

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUNGOMA

**ANNUAL DEVELOPMENT PLAN
FY 2024/2025**

AUGUST 2023

@ 2023 BUNGOMA COUNTY ANNUAL DEVELOPMENT PLAN FOR FY 2024/2025

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**ALL INQUIRIES ABOUT THIS ANNUAL DEVELOPMENT PLAN FOR FY
2024/2025 SHOULD BE ADDRESSED TO: CHIEF OFFICER, FINANCE AND
ECONOMIC PLANNING**

County Vision, Mission and Theme

Vision

“A hub of diversity and socio-economic development.”

Mission

“To harness all potentials of the county through inclusive participation and collective responsibility to generate wealth for sustainable socio economic development.”

Theme

‘Accelerating socio-economic transformation to a more competitive, inclusive and resilient economy; A Bottom –Up approach.’

FOREWORD

This Annual Development Plan (ADP) has been prepared according to Section 126 of the PFMA, 2012 and Article 220(2) of the constitution. This is the second Annual Development Plan in a series of five Annual Development Plans to be implemented during the County Integrated Development Plan (CIDP) 2023-2027 plan period.

Building on the successes and lessons learnt from the previous plan period, priority programmes and projects captured in this plan have therefore, been carefully designed to build on the gains made from implementing the preceding ADPs under the previous CIDP 2018-2022 period. In particular, increasing the pace of socio-economic transformation through strategic emphasis on economic, social, environmental, spatial, legal and institutional aspects of development is well outlined.

In implementing the Annual Development Plan, the county is effectively integrating the global Agenda 2030 on Sustainable Development Goals (SDGs), Africa's Agenda 2063 and the fourth Medium Term Plan of the Kenya vision 2030. The ADP provides the basis for implementing the CIDP, Medium Term Expenditure Framework (MTEF) and Sectoral Plans while guiding resource allocation to priority projects and programs.

Preparation of this Annual Development Plan for FY 2024/25 was done against the background of economic resilience and growth of 6.0 % which is expected to be maintained in the medium term. This growth outlook will be supported by a broad-based private sector growth, strong performance of the services sector and recoveries in agriculture, while the public sector consolidates. In the Sub-Saharan African region, growth is projected to decline slightly from 3.9 % in 2022 to 3.5 % in 2023 before rebounding to 4.1% in 2024.

The country's inflation is expected to be maintained within the target range of +_2.5% of 5%. Interest and exchange rates are expected to remain stable, and this will be safeguarded over the medium term.

Given the limited resources that the economy is likely to generate under the prevailing circumstances, County Departments and Agencies are required to ensure that priorities are accommodated within the resource envelope and ensure that the focus is on the implementation of the strategic priorities outlined in the CIDP.

Under this plan, transformation of the County economy is pegged on enhanced inclusiveness towards an equitable society through working towards food security, diversification and commercialization of agriculture, infrastructure development, decent and affordable housing, wider access to national, regional and global markets for our products, entrepreneurship and job creation, improved access to quality education and training, Strengthening the linkage between skills and industry, functional health system in terms of service availability, readiness and enhanced capacity to offer health services, functionality of improved water sources and sanitation, driving green growth and climate change management.

The plan outlines among others: the strategic priorities for the medium term; county programs and projects to be delivered; measurable indicators of performance and the budget allocated to the programs and projects.

The county will collaborate with local stakeholders, private sector investors, other Counties, the National Government and development partners in delivering these outcomes. In doing so, the county will progressively achieve the targets of the sustainable development goals.

Through this Annual Development Plan for 2024/25, the need for sustaining of momentum for implementation of the second extract of the third CIDP 2023-27 cannot be gainsaid to achieve the desired acceleration of socioeconomic transformation to a more competitive, inclusive, and resilient county economy.



CHRISPINUS BARASA
COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND ECONOMIC
PLANNING

ACKNOWLEDGEMENT

This Annual Development Plan is prepared in accordance with section 126 of the public finance management Act, 2012. It serves as a basis for development of the County annual budget and guides the budget making process for the next financial year 2024/2025.

I wish to express my sincere gratitude to H.E the Governor for his leadership and support in the development of this Plan. Special recognition goes to the County Executive Committee Members, Chief Officers and the various directors who provided leadership and necessary information required in this Plan..

Special thanks go to members of the technical economic planning team and PFM officers for their dedication in the preparation of this Plan. Their commitment and tireless effort ensured that this document was produced in time.

Our partners, members of the public, CBEF and Civil Society Organizations are appreciated for their effort and contribution. I wish to sincerely thank and acknowledge all individuals who collectively and individually contributed towards the preparation of the plan.

On the basis of this Annual Development Plan, prosperity for everyone will be achieved. God Bless you all.



CPA ANDREW WAMUKOYA
CHIEF OFFICER, ECONOMIC PLANNING

EXECUTIVE SUMMARY

The Annual Development Plan is prepared in accordance with section 126 of the public finance management Act, 2012. It is the first document to be prepared as per the County Budget Calendar to guide the annual budgeting process.

This Plan comprises the second-year extract of the five-year County Integrated Development Plan (CIDP III 2023-22027). The ADP serves as a basis for development of the county annual budget and guides the budget making process for the next financial year 2024/25, thus serving as a mini budget that is produced earlier in the budget making process.

In accordance to Article 220(2) of the Constitution, every county government prepares a development plan that includes –

- a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
- b) A description of how the county government is responding to changes in the financial and economic environment;
- c) Programmes to be delivered with details for each programme including: the strategic priorities to which the programme will contribute; the services or goods to be provided; measurable indicators of performance where feasible; and the budget allocated to the programme;
- d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- e) A description of significant capital developments;
- f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
- g) A summary budget in the format required by regulations; and
- h) Such other matters as may be required by the Constitution or this Act.

Over the review period the County made outstanding milestones including; Farm input program where 500 farmers were beneficiaries of planting, topdressing and certified maize seed per ward, Distributed 344M and 180M as scholarship and bursary to 12,727 beneficiaries, Construction of a 300 bed Maternal and Child Health Ward at BCRH is 99% complete, Upgrade of server room – phase III completed, Upgrade of records management system done, MasindeMuliro Stadium renovated /Modernized(Pavilion), 23 KMs of rural Roads Opened, 14 No. Box Culverts (including drifts) Constructed, 35 boreholes drilled across the county, Refurbishment of 7 houses done and 10 acres of land bought in small portions for government projects.

During the implementation period, County Departments and Agencies encountered a number of challenges, including; Delay in fund disbursement by the exchequer, Overreliance on National Government funding to finance development projects, the absence of continuous staff capacity development, lack of legislature to support project implementation, climate change

Proposed solutions to these challenges include; Budgeting for human resource development to improve productivity and service delivery; Encouraging departments and agencies to be innovative securing programme/project funding beyond internal funding scope; The executive to prioritize peaceful co-existence, active engagement of all stakeholders, putting in place proper as well as investing in data gathering and management.

During the plan period, the various key priority areas that the county will focus on are; Comprehensive Farm input support (inputs and extension services), Development of cooperatives, Education support through bursaries and scholarships, Construction of ECDE and VTC centres, Establishment of County level 5 hospital at BCRH, Establishment of county industrial park at Sangálo, Rolling out of county Trade Loan, Construction of Kamukuywa/ Chwele, Kipsigon Musikoma modern markets, Installation of street lights, Construction of ward offices countywide, Completion and Operationalisation of High altitude training center(Hostels), Completion of masinde muliro stadium, Completion of Misikhu Brigadier road, Upgrading of key roads (Matisi- Teremi, Chwele Lwakhakha), Protection of Mt Elgon water towers, Construction of 3 dams (Namasanda, Mt. Elgon and Nabuyole), Affordable housing units and Construction of county Administration block.

In executing its mandate, the county commits to work closely with its partners within the region and beyond, to contribute to solutions for the challenges of today. To achieve the development agenda set out in this plan, the County shall require a minimum of Kshs.28.61 billion.

The plan's structure is summarized as follows;

Chapter one: This section provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county.

Chapter two: This chapter provides a review of sector/ sub-sector planned activities, achievements, challenges and lesson learnt during the implementation of the ADP FY 2022/2023. The section also indicates the overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector.

Chapter three: This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year. The programmes and projects envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Reduction (DRR) HIV/AIDs; Gender, Youth and Persons with Disability (PWD); among others.

Chapter four: This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment.

Chapter five: This chapter discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES).

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
BETA	Bottom-up Transformation Agenda
CADP	County Annual Development Plan
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
ECDE	Early Childhood Development Education
FY	Financial Year
GESIP	Green Economy Strategy and Implementation Plan
KPI	Key Performance Indicator
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
OSR	Own-source Revenue
PFM	Public Finance Management
PFMA	Public Finance Management Act
SDGs	Sustainable Development Goals

CONCEPTS AND TERMINOLOGIES

Baseline: Baseline is an analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

Bottom-up Economic Transformation Agenda: It is an economic model which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid.

Green Economy: The green economy is defined as an economy that results in improved human wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities. The policy framework for the green economy and green growth in Kenya is designed to support a globally competitive low carbon development path through promoting economic resilience and resource efficiency, sustainable management of natural resources, development of sustainable infrastructure and providing support for social inclusion. The Green Economy Strategy and Implementation Plan (GESIP) 2016 aims at guiding the National and County Governments as well as other actors to adopt development pathways with higher and more efficient growth, cleaner environment and higher productivity.

Indicator: An indicator is a sign of progress /change that result from your project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

Output: Immediate result from conducting an activity i.e. goods and services produced.

Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

Programme: It is a grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective. The Programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Sectors: Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Target: A target refers to planned level of an indicator achievement.

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

This chapter provides an overview of the county, the rationale for preparation of ADP and preparation process of the Plan.

1.1.1 Position and size

Bungoma County borders the republic of Uganda to the Northwest, Trans-Nzoia County to the North-East, Kakamega County to the East and South East, and Busia County to the West and South West. It covers an area of 3032.4 Km². The County lies between latitude 00 28' and latitude 10 30' North of the Equator, and longitude 340 20' East and 350 15' East of the Greenwich Meridian.

1.1.2 Physical features

The county covers a land area of 3032.4 km², of which 618 km² is gazetted forest reserve (the Mt. Elgon Forest reserve), 61 km² is non-gazetted forest, and 50.7 km² is Mt. Elgon National Park. The altitude of the county ranges from 1,200m to 4,321m above sea level. The County's major physical features include Mt. Elgon; Chetambe, Sang'alo, and Kabuchai hills; the Nzoia, Kuywa, Sosio, Kibisi and Sio-Malaba/Malakisi rivers; and waterfalls like Nabuyole, Malakisi and Teremi.

The county's topography is scenic and is home to tourist attraction sites, for instance, Mount Elgon forms one of Kenya's five water towers. Wind energy can be tapped in the hills and mountain top.

However, the steep terrain in the highland areas of the county constrains infrastructural expansion. There is soil erosion during heavy rains from Mount Elgon slopes and other hilly areas. This is caused by human encroachment and poor farming practices on these fragile sites. The low-lying areas such as Bumula experience flooding from run-off from the hilly areas.

1.1.3 Administrative units

Table 1: National Government Administrative Units (Sub county, Division, Location and Sub location)

Sub-County	Division	Location	Sub-Location
Bumula	Bumula	Bumula	Bumula
			Lunao
		South Bukusu	Lumboka
			Mateka
			Muanda
	Kabula	Kabula	Kabula
			Watoya
	Khasoko	Khasoko	Khasoko
			Mungiore
			Namatotoa
		Mabusi	Kimatuni
Kimaeti	Kimaeti	Kibuke	Mabusi
			Kibuke
			Lwanja
			Mayanja

Sub-County	Division	Location	Sub-Location
			Ngoli
		Kimaeti	Nakhwana
			Syombe
		Mukwa	Kisawayi
			Mukwa
		Napara	Bitobo
			Khasolo
		Siboti	East Siboti
			Musakasa
Bungoma Central	Mukuyuni	Kuywa	Kuywa
		Mukuyuni	Kibichori
			Mukuyuni
	Nalondo	Bwake	Bwake
			Nalondo
		Luuya	Chekulo
			Luuya
		Nangwe	Nangwe
			West Nalondo
		Sirare	Kasosi
	Chwele	Chwele	Chwele
		Sichei	Sichei
			Sikulu
	Kabuchai	Kabuchai	Kabuchai
			Sikusi
		Khachonge	North Nalando
		Kisiwa	Kisiwa
		North Bukusu	Mukhkweya
Bungoma East	Ndivisi	Chetambe	Mitukuyu
			Mihuu
		Lukusi	Lutacho
			Misimo
		Muchi	Maraka
			Nang'eni
		Namarambi	Marinda
			Misemwa
			Wabukhonyi
			Makuselwa
		Ndivisi	Magemo
			Sinoko
			Sitabicha
Bungoma North	Central	Milima	Milima
			Nabing'enge
		Mukuyuni	Maliki
			Mukuyuni
		Naitiri	Makhanga
			Naitiri
	Mbakalo	Kabuyefwe	Kabuyefwe

Sub-County	Division	Location	Sub-Location
		Kibisi	Sirakaru
			Kibisi
			Musembe
		Mbakalo	Karima
			Mbakalo
Bungoma South	Bukembe	Bukembe	Bukembe
			Kongoli
			Namirembe
			Ndengelwa
			North Sang'alo
	East Bukusu	East Bukusu	Bulondo
			Namwacha
			Ranje
			West Sang'alo
		Mechimeru	East Sang'alo
		Mwibale	Kimugui
			Mwikhupo
	Kanduyi	Bungoma Township	Bungoma Township
		Khalaba	Khalaba
		Kibabii	Tuuti
		Marakaru	Marakaru
			Mayanja
		Musikoma	Namamuka
			Namasanda
			Samoya
			Sio
			South Kanduyi
Cheptais	Cheptais	Chepkube	Chebwek
			Chepkube
		Cheptais	Cheptais
			Ngachi
		Chesikaki	Chemondi
			Chesikaki
			Toroso
		Sasur	Sasur
Kopsiro	Kopsiro	Chongeywo	Chongeywo
			Kapkurongo
			Masack
		Chepyuk	Chepyuk
			Kaimugul
			Kubura
		Emia	Chepkurkur
			Emia
			Korng'otuny
		Kapkateny	Cheptonon
			Terem
			Toywondet

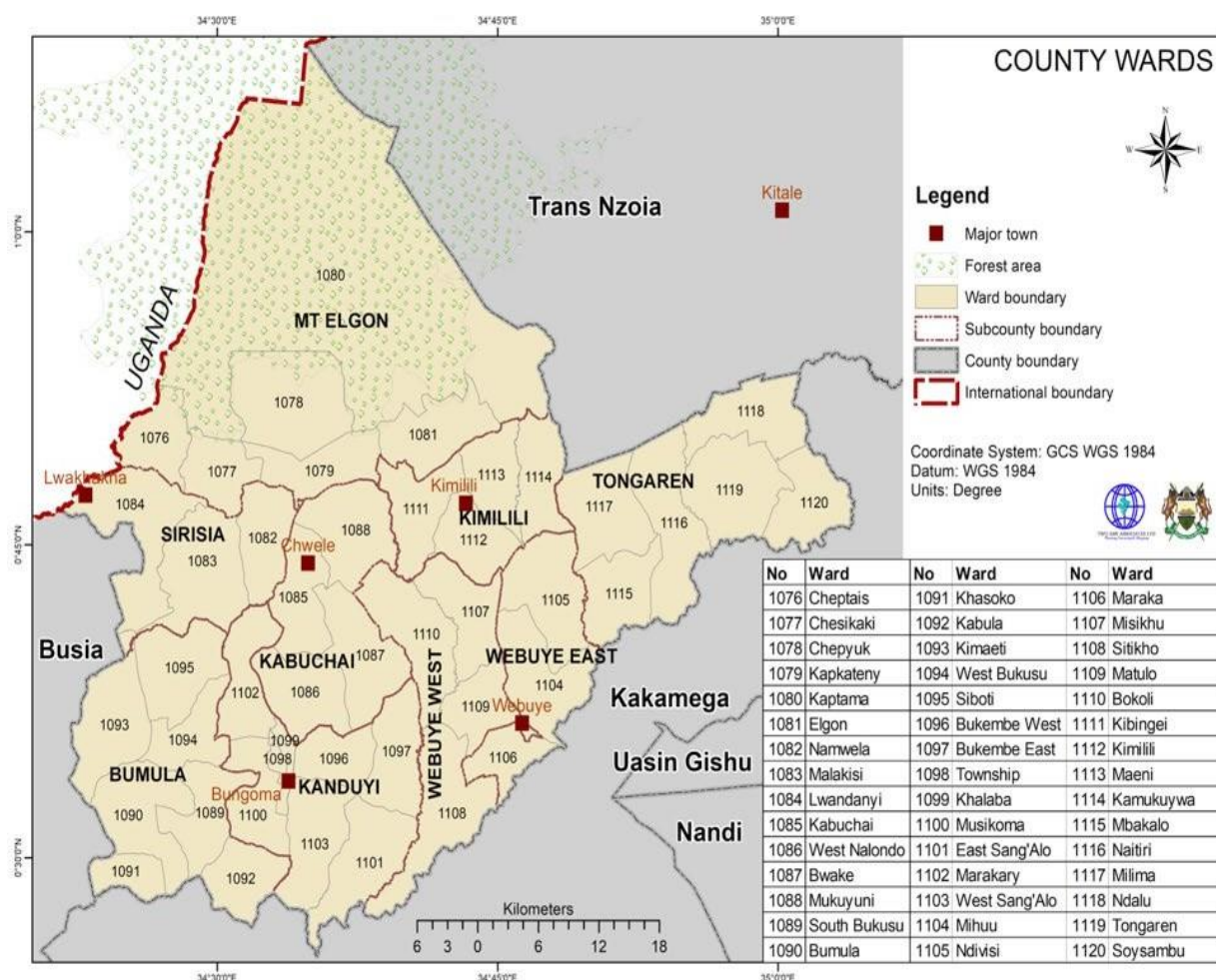
Sub-County	Division	Location	Sub-Location
Kimilili	Kamukuywa/Maeni		Kimakwa
		Mt. Elgon Forest	Mt. Elgon Forest
		Kamukuywa	Musembe
			Nabikoto
		Kamusinde	Kamasielo
			Nasusi
		Maeni	Kibisi
			Sikhendu
		Makhonge	Makhonge
			Mapera
			Mbongi
	Kimilili	Chebukwabi	Chebukwabi
			Kamusinga
		Kibingei	Kibingei
			Kitayi
		Kimilili Rural	Khamulati
			Kimilili Rural
		Kimilili Township	Bituyu
			Kimilili Township
Mount Elgon	Kapsokwony	Elgon	Kamtiong
			Kibuk
			Kimobo
		Kamuneru	Kamuneru
			Sacho
		Kapsokwony	Bugaa
			Chemweisus
			Kapsokwony
		Nomorio	Kipyeto
			Koshok
			Nomorio
			Sambocho
	Kaptama	Chemoge	Chemoge
			Chemses
		Kaboywo	Chesito
			Kaboywo
		Kaptama	Kaborom
			Kaptama
		Kongit	Kaptalelio
			Kongit
Bungoma West	Lwandanyi	Chebukuyi	Chebukuyi
			Lwakhakha
		Lwandanyi	Mayekwe
		Namubila	Machakha
			Wamono
	Malakisi	Bukokholo	Bukokholo
			Bukokholo
		Malakisi	Kabaswana

Sub-County	Division	Location	Sub-Location
			Mwalie
		Sitabicha	Namwesi
			Sitabicha
		Tamulega	Nambuya
			Tamulega
	Namwela	Namwela	Central Namwela
			Menu
		Toloso	Kolani
			Sibumba
	Sirisia	Bisunu	South Namwela
			Chongonyi
			Lutaso
		Kaisamo	South Kulisiru
			Ndakaru
		Sirisia	North Kulisiru
Tongaren	Ndalul	Kiminini	Kiminini
			Tabani
		Mitua	Misanga
			Mitua
		Ndalul	Muliro
			Ndalul
	Tongaren	Kakamwe	Kakamwe
		Soysambu	Narati
		Tongaren	Soysambu
			Mabusi
			Tongaren
Webuye West	Bokoli	Bokoli	Bokoli
			Mahanga
		Miendo	Matisi
			Miendo
	Webuye	Kituni	Kituni
			Sirisia
		Malaha	Lugulu
			Malaha
		Sirende	Misikhu
			Mukhe
			Nambami
			Sirende
		Sitikho	Khalumuli
			Milo
			Sitikho
		Webuye	Matulo
			Township

County Administrative Units (Subcounty, Wards, Villages)

Bungoma County is divided into 9 Constituencies, 45 Wards and 236 Village Units. Map 3 shows Bungoma County administrative units

Map 1: County's Administrative and Political Units



Political units (Constituencies and wards)

Table 2: County Government Administrative Units

Constituency	No. of Wards	Names of wards	No. of Villages
Kanduyi	8	Bukembe West, Bukembe East, Township, Khalaba, Musikoma, East Sang'alo, West Sang'alo, Tuuti/ Marakaru	38
Bumula	7	South Bukusu, Bumula, Khasoko, Kabula, Kimaeti, West Bukusu, Siboti	32
Webuye East	3	Mihuu, Ndivisi, Maraka	18
Webuye West	4	Sitikho, Matulo, Bokoli, Misikhu	22
Kabuchai	4	Kabuchai/Chwele, West Nalondo, Bwake/Luuya, Mukuyuni	23
Sirisia	3	Namwela, Malakisi/South Kulisiru, Lwandanyi	17
Tongaren	6	Mbakalo, Naitiri/Kabuyefwe, Milima, Ndalu, Tongaren, Soysambu/Mitua	30
Kimilili	4	Kibingei, Kimilili, Maeni, Kamukuywa	22
Mt Elgon	6	Cheptais, Chesikaki, Chepyuk, Kapkateny, Kaptama, Elgon	34
Total	45		236

Source: IEBC (2017)/County Government Bungoma

These electoral areas are subject to reviews by the IEBC every 10 years. The reviews are guided by the population, geographic area, community of interest and cultural considerations.

Table 3: Villages Units in Bungoma County

SUB- COUNTY	WARD	VILLAGE UNITS
MT. ELGON	CHEPTAIS	1. KIPSIS
		2. NGACHI
		3. CHEBWEK
		4. KIMASWA/KISONGO
		5. WALANGA
		6. CHEPKUBE
	CHESIKAKI	7. CHEMONDI
		8. CHESIKAKI
		9. SASUR
		10. TOROSO
		11. KIMABOLE
	CHEPYUK	12. CHEPYUK
		13. KAIMUGUL
		14. KORNG'OTUNY
		15. KUBURA
		16. CHEPKURKUR
		17. EMIA
		18. KAMNERU
	KAPKATENY	19. MASAEEK
		20. CHELEBEI
		21. SINOKO
		22. SACHO
		23. KABOYWO
	KAPTAMA	24. KAPTAMA
		25. CHEPKITALE
		26. KONGIT
		27. CHEMOGE
		28. KABOROM
	ELGON	29. NAMORIO/KIPYETO
		30. KAPSOKWONY
		31. ELGON
		32. CHEMWESUS
		33. SAMBOCHO/KOSHOK
		34. KIPCHIRIA/MASINDET
SIRISIA	NAMWELA	35. KIKAI/CENTRAL NAMWELA
		36. KOLANI
		37. MUTONYI
		38. MENU
		39. TOLOSO
	MALAKISI/SOUTH KULISIRU	40. NDAKARU
		41. BUKOKHOLO/BUTONGE
		42. SIRISIA TOWNSHIP
		43. WELEKHA
		44. CHEBUKUTUMI
	LWANDANYI	45. CHONGOI
		46. MACHAKHA
		47. MAYEKWE
		48. CHEPKUYI
		49. WAMONO
		50. SITABICHA/MWALIE/TAMULEGA
		51. KAPKARA
KABUCHAI	CHWELE/KABUCHAI	52. NAIRUMBI

SUB- COUNTY	WARD	VILLAGE UNITS
		53. SIKUSI
		54. NAMILAMA
		55. BUSAKALA
		56. WABUKHONYI
		57. MUKHWEYA
	WEST NALONDO	58. KISIWA
		59. SIRARE/NALONDO
		60. NANGWE
		61. LUUCHO
		62. KASOSI
	LUUYA/BWAKE	63. NANGILI
		64. NASAKA
		65. MABANGA
		66. KHALITABA
		67. LUANDA
		68. MABWI
	MUKUYUNI	69. KUYWA
		70. SIKULU
		71. KIBICHORI
		72. SICHEI
		73. MILEMBE
		74. LUKHOME
BUMULA	SOUTH BUKUSU	75. MUANDA
		76. LUMBOKA
		77. MATEKA
		78. KIMATUNI
	BUMULA	79. LUNAO
		80. BUMULA
		81. KIMATUNI
		82. MABUSI
		83. SYEKUMULO
	KHASOKO	84. NAMATOTOA
		85. NAMUSASI
		86. MUNGOORE
		87. KHASOKO
	KABULA	88. MUKHUMA
		89. SYOYA
		90. MALINDA
		91. WAMUNYIRI
	KIMAETI	92. TULUKUI/SIYOMBE
		93. NAKHWANA
		94. KHASOLO
		95. BITOBO
		96. KIMAETI
		97. KAMURUMBA
	WEST BUKUSU	98. LWANJA
		99. NG'OLI
		100. KIBUKE
		101. MAYANJA
	SIBOTI	102. MUSAKASA
		103. EAST-SIBOTI
		104. KISAWAYI
		105. MUKWA

SUB- COUNTY	WARD	VILLAGE UNITS
KANDUYI	BUKEMBE WEST	106. MASIELO
		107. NALUTIRI
		108. KISULUNI
		109. KHAOYA/MUYAI
		110. EKITALE
	BUKEMBE EAST	111. MISANGA
		112. BUKEMBE
		113. TEMBELELA
		114. KONGOLI
		115. SUDI
	TOWNSHIP	116. LOWER TOWNSHIP
		117. CENTRAL TOWNSHIP
		118. UPPER TOWNSHIP
	KHALABA	119. NAMUYEMBA
		120. BONDENI
		121. KHALABA
	MUSIKOMA	122. SIRITANYI
		123. NAMASANDA
		124. NAMAMUKA
		125. MUSIKOMA
		126. SIO
		127. SAMOYA
	EAST SANG'ALO	128. MWIKHUPO
		129. MWIBALE
		130. KHAWELI
		131. LUTUNGU
		132. MECHIMERU
		133. KIMUGUI
	TUUTI/ MARAKARU	134. MUNGETI/MAYANJA
		135. NABUKHISA
		136. KIMUKUNG'
		137. MAKUTANO
		138. KIBABII
		139. BUKANANACHI
	WEST SANG'ALO	140. SANG'ALO
		141. NAMWACHA
		142. BULONDO
		143. SAMULIA
		144. RANJE
WEBUYE EAST	MIHUU	145. MIHUU
		146. CHETAMBE
		147. MITUKUYU
		148. MAGEMO
		149. MISIMO
		150. NABUYOLE
	NDIVISI	151. LUTACHO
		152. WABUKHONYI/MISEMWA
		153. MAKUSELWA
		154. MARINDA
		155. SINOKO
		156. SITABICHA
	MARAKA	157. NANG'ENI
		158. TOWNSHIP EAST

SUB- COUNTY	WARD	VILLAGE UNITS
WEBUYE WEST		159. LUKHOB
		160. LURARE
		161. MUCHI
		162. LUFWINDIRI/KHAMOTO
	MISIKHU	163. MUKHE
		164. SIRENDE
		165. MISIKHU
		166. NAMBAMI
		167. KITUNI
		168. MAKHESE
	SITIKHO	169. SITIKHO
		170. KUYWA
		171. KHALUMULI
		172. MILO
		173. NAMUTALI
		174. KAKIMANYI
	MATULO	175. UPPER MALAHA
		176. LOWER MALAHA
		177. LOWER MATULO
		178. UPPER MATULO
		179. HOSPITAL VILLAGE
		180. TOWNSHIP WEST
	BOKOLI	181. BOKOLI
		182. MAHANGA
		183. MIENDO
		184. MATISI
KIMILILI	KIBINGEI	185. DARAJA MUNGU
		186. SIUNA
		187. KIBUNDE
		188. KITOYI
		189. LUTONYI
		190. KHWIRORO
	KIMILILI	191. CHELEKEI
		192. BAHAI
		193. MATILI
		194. LWANDA
		195. TOWNSHIP
		196. SITABICHA
	MAENI	197. NASUSI
		198. NAMEME
		199. KAMASIELO
		200. SIKHENDU
	KAMUKUYWA	201. MBONGI
		202. MAKHONGE
		203. MAPERA
		204. KIMAKWA
		205. MUSEMBE
		206. NABIKOTO
TONGAREN	MTAKALO	207. MAKUTANO/NZOIA
		208. MUSEMBE
		209. MAKUNGA
		210. MTAKALO

SUB- COUNTY	WARD	VILLAGE UNITS
	NAITIRI/ KABUYEFWE	211. KARIMA
		212. KIBISI
		213. MAKHANGA
		214. NAITIRI
		215. SANGO
		216. SIUMBWA
		217. PWANI
		218. LUNGAI
	MILIMA	219. MUKUYUNI
		220. NABING'ENG'E
		221. MILIMA
		222. MALIKI
	NDALU	223. MULIRO
		224. TABANI
		225. NDALU
		226. MULEMBE
	TONGAREN	227. BINYENYA
		228. KAKAMWE
		229. MABUSI
		230. TONGAREN
		231. LUKHUNA
	SOYSAMBU	232. MITUA
		233. SOYSAMBU
		234. NARATI
		235. MISANGA
		236. NALONDO

1.1.4 Demographic Profiles

This section presents the County population size and its composition highlighting the specific age cohorts.

1.5.1 Population Size, Composition and Distribution

Bungoma County is the second most populous county in the LREB and the fifth in Kenya. The County population was 1,670,535 as per the 2019 population census, representing 11% of the total population of the bloc. Table 4 contains population data sourced from the Kenya National Population and Housing Census Report 2019, as the base year, the current estimates, and projections for the baseline year (2022) and end (2025) of the plan period, segregated by sex.

Table 4: Population Projections by Special Age Groups

Age Group	2019 (Census)			2022 (Projection)			2025(Projection)		
	M	F	T	M	F	T	M	F	T
Infant Population (<1)	19,903	20,290	40,193	21,183	21,595	42,779	22,812	23,256	46,069
Under 5 Years (<5)	109,105	110,069	219,174	116,124	117,150	233,274	125,054	126,159	251,213
Pre-primary (3 - 5 Years)	72,139	71,812	143,951	76,780	76,432	153,212	82,684	82,310	164,994
Primary School (6 - 13 Years)	209,119	210,371	419,490	222,572	223,905	446,477	239,689	241,124	480,812
Secondary School (13 - 19 Years)	162,268	160,089	322,357	172,707	170,388	343,095	185,989	183,491	369,480

Youth (15 - 29 Years)	224,409	239,779	464,188	238,846	255,205	494,050	257,214	274,831	532,044
Reproductive Age (15 - 49 Years)	365,405	393,972	759,377	388,912	419,317	808,229	418,821	451,564	870,385
Labour Force (15-64 Years)	417,336	453,628	870,964	444,184	482,811	926,995	478,343	519,941	998,284
Aged (65+)	25,843	34,284	60,127	27,506	36,490	63,995	29,621	39,296	68,917

Under 1: In 2019 Housing and Population Census, the total population under one year was 40,193 comprising of 19,903 males and 20,290 females. The age cohort population is projected to increase to 46,069 in 2025. This information is important in terms of provision of health care services such as antenatal and post-natal care services in order to reduce infant mortality rates and increase immunization rate.

Under 5: This is the age bracket when a child is very vulnerable and requires special care in terms of food, shelter, protection both social and health. In 2019, this age cohort was estimated at total of 219,174 children and projected to grow to 251,213 in 2025. A child's best interests are of paramount importance in every matter concerning the child. This large population requires expansion of existing health facilities, establishment of more Early Childhood Development Education centers and employment of more ECDE teachers.

This is in adherence to the Kenya Constitution 2010 Article 53, put in place affirmative action programs designed to ensure that every child has a right;

- a) To a name and nationality from birth
- b) To free and compulsory basic education
- c) To basic nutrition, shelter and healthcare
- d) To be protected from abuse, neglect, harmful cultural practices, all forms of violence
- e) To parental care and protection

In consideration of the current reforms in the education sector bringing forth the Competence Based Curriculum, there was inclusion of more categories of the population projections by special age groups.

Pre-school going age (below 3 years)

The population of this age group is expected to increase from 172,148 in 2019 to **212,155** in 2025. Male children stand at 85,511 while the girls at 86,637 in 2019. Important decisions or priorities include making decisions regarding food and nutrition security for the children as well as love and safety in their homes and the day care centres.

Pre-primary school age (4-5 years)

The population of this school going group was 97,255 in 2019. The projected enrollment for the ECDE pupils between the ages of 4 and 5 years for 2023 is 96,173 and 109,105 pupils for 2027. This calls for proper planning for the needs of early childhood development (ECDE) as it provides a foundation for meeting the children's physical, intellectual, social, spiritual and emotional needs.

There is need for infrastructural development in the ECDE centres, enough teachers, introduction of school feeding programmes for nutrition and holistic development. Currently there is no provision for capitation to cater for learning materials, play equipment and training materials like crayons, chalks, stationery. There is need to finalize the ECDE policy so that the capitation programme is implemented.

Primary school age (6-11 years)

The population for this age group in 2019 was 147,775 and is projected to grow to 154,047 in 2027. This growth is expected to maintain the pressure on primary school facilities and the teacher pupil ratio at primary school level is not expected to change significantly.

Secondary School Age (12-17 years)

The population in this age group now stands at 175,566 and is expected to rise to 199,098 by 2027. Increase in population for this age group implies that the education facilities should be equipped to handle the marginal increase. This calls for continued investment in social and education infrastructure like schools, training institutions and employment creation.

Youth (15-29 years)

This age group had a population of 464,188 in 2019 and a projection of 548,151 in 2027. Over the medium term, the government and other development partners have initiated projects geared towards empowering the youth economically. For these initiatives to succeed, it is prudent to analyze the dynamics of this age group and how its growth rate will affect the focus and success of projects as they form part of the labour force.

The projected youth population of Bungoma County in 2022 is 509,382, 60% of whom are unemployed. This number will keep increasing as the population increases if measures are not put in place to empower them.

The county shall in adherence to the Kenya Constitution 2010 Article 55, put in place affirmative action programs designed to ensure that youth;

- a) Access relevant education and training
- b) Have opportunities to associate, be represented, and participate in political, social and economic spheres of life.
- c) Access employment
- d) Are protected from harmful cultural practices and exploitation

Labour Force (15 – 64 years)

This age group was 870,964 in 2019 and is projected to increase to 998,284 in 2025. This represents 52% percent of the total population. This is the economically active age group whose increase will require a commensurate increase in creation of job opportunities. Due to increase of this age group, it becomes necessary to invest in quality education and skills intensive trainings to the group to make it more productive. In order to absorb the increasing labour force, investment in diverse sectors such as modern agriculture, livestock, agribusiness, manufacturing, ICT, Transport and Infrastructure, marketing and ecotourism is required.

Female Reproductive Age Group (15-49):

This age cohort stood at 393,972 in 2019 and was poised to grow to 870,385 in 2025. Currently, the fertility rate for Bungoma County has reduced from 5 percent in 2009 to 3.6 percent in 2019. This trend corresponds to the national fertility rate which dropped from 4.8 in 2009 to 3.42 percent in 2019. The declining fertility rate may in the medium term induce improvements in health, education, female labour force participation and economic growth. These improvements may lead to further reductions in fertility and additional economic benefits. Further interventions should focus on healthcare to reduce the mortality rates from the current 10.2% where it has stood since 2009. Notably, the county's infant mortality rate has significantly declined from 31% in 2009 to 22% in 2019 which is encouraging.

Aged Population (65 and above):

The number of senior citizens (those above the age of 65) stood at 60,127 in 2019. The number is projected to rise to 68,917 in 2025. This indicates the life expectancy levels are on the increase and measures should be put in place to address their varied needs; especially those associated with old age since they are no longer active economically.

Table 5: Population Projections by Age Cohort

Age Group	2019 KNBS Census population			2022 (Projection)			2025 (Projection)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	109,105	110,069	219,174	104,726	105,906	210,632	103,955	105,990	209,945
5-9	126,822	126,486	253,308	102,694	104,290	206,984	102,545	105,026	207,571
10-14	133,033	133,921	266,954	99,448	100,813	200,261	100,845	102,261	203,106
15-19	109,337	106,485	215,822	95,602	92,917	188,519	96,010	97,577	193,587
20-24	65,615	74,162	139,777	90,983	86,655	177,638	93,367	87,389	180,756
25-29	49,457	59,132	108,589	83,203	78,593	161,796	87,068	83,336	170,404
30-34	46,615	57,000	103,615	71,547	68,076	139,623	78,185	72,870	151,055
35-39	35,762	35,486	71,248	62,649	60,010	122,659	65,172	62,609	127,781
40-44	32,035	34,866	66,901	50,437	47,658	98,095	58,861	55,807	114,668
45-49	26,584	26,841	53,425	36,839	34,364	71,203	42,874	39,943	82,817
50-54	19,025	22,101	41,126	25,167	24,592	49,759	31,108	28,660	59,768
55-59	18,428	21,266	39,694	19,649	20,356	40,005	19,805	20,289	40,094
60-64	14,478	16,289	30,767	15,949	17,421	33,370	17,809	18,777	36,586
65-69	9,746	11,977	21,723	10,804	12,098	22,902	12,798	15,070	27,868
70-74	6,750	8,655	15,405	6,854	7,494	14,348	7,677	9,084	16,761
75-79	4,028	5,840	9,868	4,099	4,568	8,667	4,597	5,573	10,170
80+	5,326	7,813	13,139	5,388	6,268	11,656	5,054	6,693	11,747
Total	812,146	858,389	1,670,535	886,040	872,079	1,758,119	927,728	916,952	1,844,680

Source: KNBS, Census Report 2019

The population distribution over the different cohorts remains at an average of 48% male and 52% female. This means for development to take place in the county, the county plans should integrate a gender perspective into the preparation, design, implementation, monitoring and evaluation of policies and programs with a view to promoting equality between women and men of all ages.

Gross County Product (GCP)

Agriculture, forestry and fishing contributed the most to the Gross County Product at 44.2% in 2020, followed by Transport and Storage at 11.6% respectively. Other key economic activities include public administration and defense, education, wholesale and retail, real estate activities, manufacturing and construction. The table 6 highlights the contribution of the various economic activities in the County (KNBS, Gross County Product Reports, 2019 and 2021)

Table 6: Gross County Product (GCP) by Economic Activities in millions, 2017 and 2020

Economic Activity	GCP (In Kshs, million s)- 2017	GCP (In Kshs, million s)- 2020	Deviati on	Percent contribut ion to GCP 2017	Percent contribut ion to GCP 2020	Deviati on	% contribut ion to National GVA and GDP- 2020s	% contribut ion to National GVA and GDP- 2020	Deviati on
Agriculture, forestry and fishing	107,829	91,795	(16,034)	58.76%	44.20%	(14.56)	3.8	3.7	(0.1)

Economic Activity	GCP (In Kshs, million s)- 2017	GCP (In Kshs, million s)- 2020	Deviati on	Percent contribu tion to GCP 2017	Percent contribut ion to GCP 2020	Deviati on	% contribut ion to National GVA and GDP- 2020s	% contribut ion to National GVA and GDP- 2020	Deviati on
Mining and quarrying	304	355	51	0.17%	0.17%	0	0.5	0.5	0
Manufacturing	1,720	8,162	6,442	0.94%	3.93%	2.99	0.3	1.1	0.8
Electricity supply	433	760	327	0.24%	0.37%	0.13	0.3	0.5	0.2
Water supply; waste collection	1,203	1,357	154	0.66%	6.53%	5.87	2.1	2.2	0.1
Construction	4,123	6,294	2,171	2.25%	3.03%	0.78	0.9	0.8	(0.1)
Wholesale and retail trade; repair of motor vehicles	6,650	10,327	3,677	3.62%	4.97%	1.35	1.1	1.2	0.1
Transport and storage	10,388	24,093	13,705	5.66%	11.60%	5.94	1.7	2.1	0.4
Accommodatio n and food service activities	394	1,349	955	0.21%	0.65%	0.44	0.7	1.7	1.0
Information and communicatio n	1,576	4,031	2,455	0.86%	1.94%	1.08	1.4	1.4	0
Financial and insurance activities	9,933	2,381	(7,552)	5.41%	1.15%	(4.26)	1.6	0.3	(1.3)
Real estate activities	9,217	9,979	762	5.02%	4.80%	(0.22)	1.6	1.0	(0.6)
Professional, technical and support services	14	3,142	3,128	0.01%	1.51%	1.5	0.0	0.9	0.9
Public administration and defense	8,742	16,869	8,127	4.76%	8.12%	3.36	2.6	2.8	0.2
Education	15,730	16,571	841	8.57%	7.98%	(0.59)	4.9	4.1	(0.8)
Human health and social work activities	3,067	4,623	1,556	1.67%	2.23%	0.56	2.4	2.1	(0.3)
Other service activities	3,761	4,286	525	2.05%	2.06%	(0.24)	4.1	2.0	(2.1)
FISIM1	1,574	1,310	(264)	0.86%	0.63%	(0.23)	0.6	0.6	0.0
Total	183,509	207,684	24,175	96.96%	105.9%	8.94	2.4	2.1	(0.3)

Source: KNBS, Gross County Product Reports, 2019 and 2021

Poverty Index

Poverty is a complex and multifaceted phenomenon that goes beyond the money metric way of measuring it. Multidimensional poverty measures a wide range of deprivations: not having enough to eat, having inadequate housing material, being sick, having limited or no formal education, having no work, and living in unsafe neighborhoods.

The multi-dimensional approach to measuring poverty was given more impetus by the 2030 Sustainable Development Goals (SDGs). Target 1.2.2 of Goal 1 on zero poverty requires all countries to measure and report poverty using all approaches and support all forms for the various age groups. The monetary poverty rate for Bungoma is 35.5% which is nearly the same as the national rate of 35.7% with approximately 525,509 people in the county being monetarily

poor. Bungoma has a multidimensional poverty rate of 74.2%, which is twice the monetary poverty rate of 35.5% with a total of 1,063,914 people being multidimensionally poor.

When disaggregated by age groups, 69% of children in Bungoma are multidimensionally poor. This is 17-percentage points higher than the national average of 52.5%. Among the youths, 71% are multidimensionally poor compared to a national average of 48.1% while for the elderly population, 75% are multidimensionally poor compared to a national average of 55.7%.

Among children aged 0-17, the core drivers of multidimensional poverty are housing (84.7%), Sanitation (63%), nutrition (52%) and water (38%). For youths aged 18-34, the core drivers of multidimensional poverty are housing (82.7%), education (63.1%), sanitation (60%) and nutrition (41%). Among adults aged 35-59, the core drivers of multidimensional poverty are housing (83%), economic activity (81%), education (73%), and sanitation (63%). Among the elderly aged 60+, the core drivers of multidimensional poverty are housing (91%), nutrition (64%), sanitation (61%) and education (43.3%). Drivers of poverty have been detailed in table 7.

Infrastructural information, and leading economic activities that have a bearing on the development of the county.

Table 7: Bungoma at a glance

S/No	Theme	Description
1.	Area	3032.4 km ²
2.	Population (2019 Census)	Total: 1,670,570; Male (812,146), Female (858,389). Urban:190,112 Rural: 1,480,458
3.	Households (2019 Census)	No: 358796 Average Household size: 4.6
4.	Density (2019 Census)	552 people per square km
5.	Constituencies	9 (Kanduyi, Bumula, Sirisia, Kabuchai, Mt.Elgon, Webuye East, Webuye West, Tongaren and Kimilili)
6.	No. of Wards	45
7.	No. of Village units	236
8.	Geography	Within the Lake Victoria Basin, with an altitude range of 1200 meters to 4321 meters above sea level
9.	Climate	Experiences two rainy seasons, the long rains - March to July and short rains -August to October. The annual rainfall - 400mm (lowest) to 1,800mm (highest). The annual temperature - 0°c and 32°c due to different levels of attitude
10.	Key national resources	Mt Elgon Forest Reserve; Mt. Elgon; Hills; Rivers; Arable land
11.	Economic Activities	Dominated by Agriculture and Micro, small and Medium Scale enterprises
12.	Tourist Attractions	Mt. Elgon National Park; Mt. Elgon Forest Reserve; Chepkitale Forest; Nabuyole and Malakisi Falls; Sang'alo, Musikoma and Kabuchai Hills; Caves (mlango nane and Chebin); Chetambe Fort ruins
13.	Hospitality	Several hotels mostly around urban areas
14.	Key National trunk roads and railway link	A104 (Webuye - malaba), A1 (webuye-kitale-lokichogio), Mombasa-Nairobi-Malaba-Kampala railway line.
15.	Agriculture and Food security	Area of agricultural land is 223,269 Ha; 202,494 Ha under subsistence agriculture while 19,091 Ha under commercial agriculture. Dependence on rain-fed subsistence agriculture.

S/No	Theme	Description
16.	Health and wellbeing	Variability in health services capacity, readiness and availability of essential package of services in the County health facilities. Services mostly provided by level 1, 2, 3 and 4 as well as private health facilities.
17.	Education and skills	Served by over 1,292 ECDE centres; 961 primary schools; 306 Secondary schools of which there are 2 National Schools-Friends School Kamusinga, Lugulu Girls High School; 90 VTCs; Several TTIs- Sang'alo Institute of Science and Technology, Kisiwa TTI, Matili TTI; Musakasa TTI, Sirisia TTI, Chepkurkur TTI, Bungoma North TTI, Webuye West TTI 3 KMTCS- Webuye MTC, Bungoma MTC, Chwele MTC, Bumula MTC, Tongaren MTC and 1 University –Kibabii, MMUST satellite campuses
18.	Housing and Urban development	Predominantly semi-permanent with corrugated roofs, mud walls and earthen floors
19.	Water services	Water service provider - NZOWASCO, Water Resource Associations, Water Users Associations, water treatment plants at Kamtiong' in Kimilili, Webuye at Nabuyole falls and Matisi among others
20.	Enablers- Roads and Transport, Financial Services, ICT	Served by all-weather roads that link to major national trunk roads such as A104- Webuye-Malaba, A1-Webuye-Kitale, C33- Mumias-Bungoma, D258 -Musikoma- Buyofu, C42 Chwele Sirisia, D277- Sirisia –Lwakhakha, D279-Sikata Kimilili. Matulo airstrip and Bungoma airstrip. Financial services are provided by commercial banks, microfinance institutions, insurance services, mobile phones and agency banking.
21.	Cottage Industries	- Naitiri Division women Sacco/Lungayi Animal Feed Processing Plant. - Bumula Multi-Purpose Co-operative Society Limited Animal Feed Processing Plant - Musakasa Community Driven Development Centre –Peanut processing plant - Bukembe Needy Women Tailoring Training Community Driven Development Centre - Mwai Mwai Coffee Factory Community Driven Development Centre - Kabula Ripening Plant Community Driven Development Centre - Bumula Hand Looming Weaving and Tailoring Community Driven Development Centre - Namwacha Potato Processing Plant Community Driven Development Centre - Namubila Tomato Value Addition Processing Plant Community Driven Development Centre - Musese Coffee Processing plant - Chebukube; Banana Ripening and Processing Chamber
22.	Industrial Establishments	Nzoia Sugar Company, Webuye Paper Mills, Naitiri Sugar Factory, Webuye dairy processing, Chesikaki Coffee Mill, Musese Coffee Mill

S/No	Theme	Description
23.	Security and safety	A network of police stations, police posts and police patrol bases. One military base in Mt. Elgon. Private security firms across the county
24.	Natural resources	Land, Water, Flora, Fauna, Air, Sunshine, Mountains, Hills, Caves, soil, minerals, Biomass.

Key highlights of the county's broad priorities and strategies as per the CIDP that will be implemented during the plan period.

During this plan period, the county's broad priorities and strategies as per the CIDP will be implemented. These include:

An increase in investments in transport, ICT, and energy infrastructure in order to lower the cost of doing business and improve the county's competitiveness and productivity.

Boost job creation by expanding the manufacturing sector through establishment of an industrial park while empowering MSMEs by providing them with access to affordable credit, training and skills enhancement, tools and instruments and access to markets.

Modernising agricultural and livestock productivity will be increased to boost food security, agro processing, spur economic growth and enhance employment creation.

Further, the county will partner with the National Government in the creation of over five thousand online jobs for our youths through the Ajira Digital Programme. Our institutional framework will be strengthened to support the creative arts programs so that the industry can generate wealth and create jobs for our youth.

Access to inclusive and quality education will be prioritized to nurture a globally competitive workforce which will in turn drive economic growth and job creation. In this regard, we will provide access and a conducive learning environment to our pupils and students, expand and equip Vocational Training Centers (VTCs) institutions to improve the quality and quantity of the middle level workforce while ensuring students are competitive in the 21st century labour market.

Access to the best possible health care at the most affordable price and safe water for both domestic use and production is highly prioritized. The county vulnerable community members will be supported through the enhanced social protection and empowerment programs.

To build resilience to climate change, all programmes, projects, activities, and initiatives will be implemented while prioritizing environmental conservation and management. This will enhance sustainability of our outcomes and continued enjoyment of services delivered to our citizenry.

Policy, legal and institutional frameworks will be strengthened to form a strong foundation for participatory decision making. To measure performance, effective monitoring, evaluation, reporting and learning will be an integral part of timely implementation of planned programmes while embracing transparency and accountability.

1.2. Rationale for Preparation of ADP

The County Governments Act, section 108, directs that county governments are required to prepare County Integrated Development Plans (CIDPs) that are implemented through Annual Development Plans and Medium-Term Expenditure Framework (MTEF).

As stipulated in the County Government Act (Sections 102 and 104 (1) of the County Government Act, 2012) and PFMA 2012, no public funds will be appropriated without a planning framework.

Section 126(3) of the PFMA 2012 provides for the preparation of the ADP to guide the County Budget making process for any given FY. The ADP 2023 is the second extract from the five-year CIDP III (2023-2027) and focusses on programmes, projects, and initiatives to be implemented in the FY 2024/2025.

Every county government prepares a development plan in accordance with Article 220(2) of the Constitution, that includes –

- i. Strategic priorities for the medium term that reflect the county government's priorities and plans.
- ii. Programmes and projects to be delivered with details for each programme including: the strategic priorities to which the programme will contribute; the services or goods to be provided; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.
- iii. A description of how the county government is responding to changes in the financial and economic environment.
- iv. Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid.
- v. A description of significant capital developments.
- vi. A detailed description of proposals with respect to the development of physical, intellectual, human, and other resources of the county, including measurable indicators where those are feasible.
- vii. A summary budget in the format required by regulations; and
- viii. Such other matters as may be required by the Constitution or this Act.

1.2.1 The Annual Budget 2024/25

The Annual Development Plan is the first document to be prepared as per the County Budget Calendar to guide the annual budgeting process. The annual budget for 2024/2025 will be a financing framework for programmes contained in the CIDP III 2023-2027 and ADP 2023 agreed upon by the executive and the County Assembly for implementation.

1.2.2 The Linkages

Integrated development concerns all the five response areas: Economic, Social, Environmental, Legal, Spatial, and Institutional aspects of development. The ADP contributes to addressing development issues contained in these dimensions of development by having.

- ✓ Clearly defined programmes
- ✓ Implementation strategies

- ✓ Outputs and outcomes
- ✓ Targets
- ✓ Performance indicators as means of verification
- ✓ Cost estimates

All the projects presented in this ADP are extracts of the CIDP III that links its priorities and the county sectoral plans, county spatial plan, the Kenya vision 2030 through its Medium-Term Plan IV, Africa Agenda 2063, Sustainable Development Goals (SDGs) and other planning documents.

The response of the government to the needs of the people is through:

- i. Planning (policy documents, strategies, Long/Short term plans).
- ii. Legislation (Bills, Regulations, Proclamations, Contracts, legal opinions, Acts).
- iii. Appropriation (Annual Work plans and Budgets)
- iv. Service delivery and performance reviews (procurement, supply of goods/services/works, service delivery charters, National/County functions)

1.3. Preparation process of the Annual Development Plan

This section outlines how the ADP was prepared detailing the process that was followed to prepare the plan. The ADP preparation process entails the following steps:

Step One: Preliminaries

At this preliminary step, the following activities were spearheaded by the County Government Department responsible for Economic Planning;

- Development and submission of the circular by the County Executive Committee Member (CECM) responsible for economic planning on preparation of the ADP to the county Executive Committee members, all accounting officers, directors and the county Assembly. The circular clearly outlined the legal framework , timelines and guideline for the preparation of the ADP.
- Capacity Development Session for Technical officers was convened and accounting officers encouraged to adopt a participatory approach to the preparation process.

Step Two: Data Collection and Analysis

Information was collected on the prevailing conditions within the county and on the implementation of previous annual development plans including reviewing performance of the various sectors. It focused on the development needs of the county citizenry which are assessed to inform identification and prioritization of programmes and projects. Opportunities were identified and development challenges faced by the sector stated.

Step three: Validation

The ADP technical team subjected the draft ADP for validation by stakeholders, key among them the CBEF for inputs and comments.

Step Four: Adoption and Approval

The ADP technical team through the CEC Member responsible for Economic Planning shall present the final draft ADP to the County Executive Committee for consideration and adoption, before submission to the County Assembly for approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

This chapter should provide a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of the previous plan.

2.1. Financial Performance Review

2.1.1. Revenue performance

Provides an analysis of amounts realized from the various revenue streams against the attendant targets. These include equitable share, OSR, grants etc. Present the information in the format shown in table 8.

Table 8: Revenue Performance Analysis

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs)	Variance (Kshs.)	Remarks*
Equitable Share B/F	867,288,525	867,288,525	-	100% realized
Equitable Share	10,659,435,192	10,659,435,192	-	100% realized
Local Revenue	500,000,000	379,716,358	(120,283,642)	75.9% realized
Conditional Grants from National Government	113,228,200	113,390,217	162,017	100.14% realized
Equalization Fund	0	0	0	
AIA	847,382,860	797,606,548	(49,776,312)	94.1% realized
Conditional allocations to County Governments from Loans and Grants from			-	
Development Partners	1,543,977,937	564,218,546	(979,759,391)	36.5% realized
Loans	0	0	0	
Grants			-	
Others:			-	
Retention	293,425,903	284,656,453	(8,769,450)	97.0% realized
Total	14,824,738,617	13,666,311,839	(1,158,426,778)	92.2% realized

2.1.2. Expenditure analysis

This section provides details of overall expenditure per sector per programme with an analysis of the absorption rates as shown in table 9.

Table 9: Departments Budget Vs Expenditure for the Period Ending 30th June, 2023

Department	Recurrent FY 2022/23			Development FY 2022/23			Totals FY 2022/23			% total expenditure to total target
	Allocation	Actual	Variance	Allocation	Actual	Variance	Allocation	Actual	Variance	
Agriculture, Livestock, Fisheries and Cooperative Development	452,353,687	449,036,159	3,317,528	779,785,147	770,036,212	9,748,935	1,232,138,834	1,219,072,371	13,066,463	98.9
Tourism and Environment	295,041,980	280,755,406	14,286,574	141,885,107	18,345,385	123,539,722	436,927,087	299,100,791	137,826,296	68.5
Water and Natural Resource	83,308,234	78,899,919	4,408,315	231,455,987	227,011,063	4,444,924	314,764,221	305,910,982	8,853,239	97.2
Trade, Energy, and Industrialization	64,762,186	61,310,196	3,451,990	224,111,671	75,469,481	148,642,190	288,873,857	136,779,677	152,094,180	47.3

Department	Recurrent FY 2022/23			Development FY 2022/23			Totals FY 2022/23			% total expenditure to total target
	Allocation	Actual	Variance	Allocation	Actual	Variance	Allocation	Actual	Variance	
Education	1,606,628,776	1,572,161,125	34,467,651	233,631,139	188,299,642	45,331,497	1,840,259,915	1,760,460,767	79,799,148	95.7
Health and Sanitation	3,434,904,489	2,571,046,981	863,857,508	191,976,917	150,351,402	41,625,515	3,626,881,406	2,721,398,383	905,483,023	75.0
Roads and Public Works	170,701,922	166,741,310	3,960,612	966,656,933	869,160,607	97,496,326	1,137,358,855	1,035,901,917	101,456,938	91.1
Lands, Urban and Physical planning	66,424,611	47,623,340	18,801,271	57,707,653	15,821,325	41,886,328	124,132,264	63,444,665	60,687,599	51.1
Housing	35,039,574	34,595,802	443,772	173,055,072	38,179,164	134,875,908	208,094,646	72,774,966	135,319,680	35.0
Bungoma Municipality	35,988,591	28,205,806	7,782,785	316,837,089	2,339,915	314,497,174	352,825,680	30,545,721	322,279,959	8.7
Kimilili Municipality	37,715,833	31,298,324	6,417,509	568,200,948	1,194,559	567,006,389	605,916,781	32,492,883	573,423,898	5.4
Gender and Culture	142,142,657	139,867,616	2,275,041	200,208,504	134,292,65	65,916,139	342,351,161	274,159,981	68,191,180	80.1
Finance and Economic planning	1,486,716,446	1,420,911,540	65,804,906	155,867,884	153,131,111	2,736,773	1,642,584,330	1,574,042,651	68,541,679	95.8
County Public Service Board	54,046,205	48,132,805	5,913,400	10,000,000	3,346,658	6,653,342	64,046,205	51,479,463	12,566,742	80.4
Governor/ Deputy Governor	554,310,466	550,659,416	3,651,050	0	0	0	554,310,466	550,659,416	3,651,050	99.3
Public Administration	528,420,396	504,577,671	23,842,725	8,422,621	8,422,621	0	536,843,017	513,000,292	23,842,725	95.6
Office of the CS	131,817,115	129,146,684	2,670,431	79,287,580	63,996,757	15,290,823	211,104,695	193,143,441	17,961,254	91.5
Sub County Administration	10,971,617	10,900,275	71,342	0	0	0	10,971,617	10,900,275	71,342	99.3
County Assembly	1,187,560,394	1,187,556,988	3,406	106,793,185	68,711,338	38,081,847	1,294,353,579	1,256,268,326	38,085,253	97.1
Total	10,378,855,179	9,313,427,363	1,065,427,816	4,445,883,437	2,788,109,605	1,657,773,832	14,824,738,616	12,101,536,968	2,723,201,648	81.6

Table 10: Expenditure by Programme

Programme and Sub-Programme	Original Budget FY 2022/23	Approved Supplementary Estimate s FY 2022/23	Recurrent Expenditure as at 30th June 2023	Development Expenditure as at 30th June 2023	Total Expenditure as at 30th June 2023	Variance	Absorption Rate (%)
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT							
Programme 1: General Administration, planning and support services	436,611,486	381,869,860	380,640,436	-	380,640,436	1,229,424	100
S.P 1.1 Administrative and Support Services	99,290,463	46,225,735	45,976,788	-	45,976,788	248,947	99
S.P 1.2 Human Resource Management and Development.	324,105,980	322,429,082	322,213,148	-	322,213,148	215,934	100
S.P 1.3: Research and feasibility	2,600,000	2,600,000	2,500,000	-	2,500,000	100,000	96

Programme and Sub-Programme	Original Budget FY 2022/23	Approved Supplementary Estimates FY 2022/23	Recurrent Expenditure as at 30th June 2023	Development Expenditure as at 30th June 2023	Total Expenditures as at 30th June 2023	Variance	Absorption Rate (%)
S.P 1.4: Planning and financial Management	4,615,043	4,615,043	4,250,000	-	4,250,000	365,043	92
S.P 1.5 Sector Coordination	4,000,000	4,000,000	3,750,000	-	3,750,000	250,000	94
S.P 1.6: Leadership and Governance	2,000,000	2,000,000	1,950,500	-	1,950,500	49,500	98
Programme 2: Land and Crop Development and Management	116,750,400	367,955,000	4,940,000	362,390,696	367,330,696	624,304	100
S.P 2.1: Agricultural extension and training services	-	-	-	-	-	-	-
S.P 2.2: Crop production and productivity	107,670,400	358,875,000	4,000,000	354,861,905	358,861,905	13,095	100
SP 2.3: Soil rehabilitation, protection and conservation	-	-	-	-	-	-	-
SP 2.4: Value addition and Agro processing	8,000,000	8,000,000	-	7,528,791	7,528,791	471,209	94
SP 2.5: Agri nutrition and food utilization	-	-	-	-	-	-	-
SP 2.6: Irrigation Extension and training	1,080,000	1,080,000	940,000	-	940,000	140,000	87
SP 2.7: Irrigation infrastructure development and agricultural water storage	-	-	-	-	-	-	-
Programme 3: Livestock development and management	89,850,400	56,310,000	22,187,605	29,407,691	51,595,296	4,714,704	92
SP 3.1: Livestock production extension, Training and Information Services	13,890,000	6,890,000	5,218,600	-	5,218,600	1,671,400	76
SP 3.2: Value addition and processing	46,300,000	24,500,000	2,000,000	22,250,139	24,250,139	249,861	99
SP 3.3: Livestock production value chain development (Dairy, Poultry, Honey & Rabbit value chains)	-	-	-	-	-	-	-
SP 3.4: Disease and Vector Control	11,740,400	7,000,000	6,260,000	-	6,260,000	740,000	89
SP 3.5: Food Safety And Quality Control	5,500,000	5,500,000	5,259,005	-	5,259,005	240,995	96
SP 3.6: Leather development	-	-	-	-	-	-	-
SP 3.7: Veterinary Extension Services	3,600,000	3,600,000	3,450,000	-	3,450,000	150,000	96
SP 3.8: Breeding and AI Subsidy programme	3,000,000	3,000,000	-	2,860,430	2,860,430	139,570	95
SP 3.9: Ward Based Projects	5,820,000	5,820,000	-	4,297,122	4,297,122	1,522,878	74
Programme 4: Fisheries development and management	6,500,000	6,500,000	3,200,000	2,982,145	6,182,145	317,855	95
SP 4.1: Fisheries extension service and training	3,000,000	3,000,000	2,700,000	-	2,700,000	300,000	90
SP 4.2: Fisheries product value-chain development	3,500,000	3,500,000	500,000	2,982,145	3,482,145	17,855	99

Programme and Sub-Programme	Original Budget FY 2022/23	Approved Supplementary Estimates FY 2022/23	Recurrent Expenditure as at 30th June 2023	Development Expenditure as at 30th June 2023	Total Expenditures as at 30th June 2023	Variance	Absorption Rate (%)
SP 4.3: Dam fishery development	-	-	-	-	-	-	-
SP 4.4: Fish inspection and quality assurance	-	-	-	-	-	-	-
SP 4.5: Information and Data management	-	-	-	-	-	-	-
Programme 5: Cooperatives Development and Management	-	-	-	-	-	-	-
SP 5.1: Cooperatives extension service and training (Co-operative Governance (Training))	-	-	-	-	-	-	-
SP 5.2: Cooperatives Audit Services	-	-	-	-	-	-	-
SP 5.3: Production, Agro processing, value addition & Marketing (Input and Infrastructural Support to Cooperatives)	-	-	-	-	-	-	-
Programme 6: Institutional Development and Management	349,463,714	419,503,974	38,068,118	375,255,680	413,323,798	6,180,176	99
SP 6.1: Mabanga ATC Administration management services	5,259,600	33,259,600	33,068,118	-	33,068,118	191,482	99
SP 6.2: Agricultural Enterprise Development (ATC)	6,560,000	6,560,000	-	6,400,360	6,400,360	159,640	98
SP 6.3: Infrastructural development (ATC)	-	-	-	-	-	-	-
SP 6.4: Agricultural mechanization extension	-	-	-	-	-	-	-
SP 6.5: Tractor hire services	5,000,000	5,000,000	5,000,000	-	5,000,000	-	100
SP 6.6: General administrative services (CFF)	-	0	-	-	-	-	-
SP 6.7: Technology transfer (CFF)	-	-	-	-	-	-	-
SP 6.8: Operational development (CFF)	10,300,000	10,300,000	-	9,260,148	9,260,148	1,039,852	90
SP 6.9: Infrastructural development (CFF)	-	-	-	-	-	-	-
SP 6.10: NARIGP	280,530,114	332,916,544	-	320,971,471	320,971,471	11,945,073	96
SP 6.11: ASDSP II	30,756,000	13,619,830	-	25,623,956	25,623,956	-12,004,126	188
SP 6.12: Ward Based Projects	11,058,000	17,848,000	-	12,999,745	12,999,745	4,848,255	73
Total	999,176,000	1,232,138,834	449,036,159	770,036,212	1,219,072,371	13,066,463	99
HEALTH AND SANITATION							

Programme and Sub-Programme	Original Budget FY 2022/23	Approved Supplementary Estimates FY 2022/23	Recurrent Expenditure as at 30th June 2023	Development Expenditure as at 30th June 2023	Total Expenditures as at 30th June 2023	Variance	Absorption Rate (%)
Programme 1: General Administration and Planning, and Support Services	3,092,004,133	3,249,492,245	2,359,797,184	131,223,814	2,491,020,998	758,471,247	77
SP 1: Health Administration Planning and support services	389,162,560	692,826,019	66,715,421	-	66,715,421	626,110,598.20	10
SP 2: Human resources	2,388,001,123	2,388,001,123	2,293,081,763	-	2,293,081,763	94,919,359.80	96
SP3: Health Infrastructure	314,840,450	168,665,103	-	131,223,814	131,223,814	37,441,288.65	78
Programme 2: Preventive Promotive and Rehabilitative	125,124,022	125,124,022	96,382,500	-	96,382,500	28,741,522	77
SP 1: Communicable and non-communicable	18,005,084	18,005,084	7,280,500	-	7,280,500	10,724,584.00	40
SP 2: Health Promotion services	6,000,000	6,000,000	4,200,000	-	4,200,000	1,800,000.00	70
SP 3: Disease surveillance	3,046,938	3,046,938.00	850,000	-	850,000	2,196,938.00	28
SP 4: Community health services	78,072,000	78,072,000	78,072,000	-	78,072,000	-	100
SP 5: Capacity building of CHVs	10,000,000	10,000,000	3,580,000	-	3,580,000	6,420,000.00	36
SP 6: Retooling of CHV Kits	10,000,000	10,000,000	2,400,000	-	2,400,000	7,600,000.00	24
Programme 3: Curative	164,456,595	164,568,494	85,490,480	-	85,490,480	79,078,014	52
SP 1: Health Services	-	0	-	-	-	-	-
SP 2: Routine Medical Services	153,468,844	153,580,742.92	84,290,480	-	84,290,480	69,290,262.92	55
SP 3: Blood Bank Services	10,000,000	10,000,000	1,200,000	-	1,200,000	8,800,000.00	12
SP 4: Referral Strategy	987,751	987,751	-	-	-	987,751.00	-
Programme 4: Health Research	8,200,000	8,200,000	4,250,400	-	4,250,400	3,949,600	52
SP 1: Capacity Development	8,200,000	8,200,000	4,250,400	-	4,250,400	3,949,600.00	52
SP 2: Research	-	0	-	-	-	-	-
Programme 5: Maternal and Child Health	69,469,787	54,469,787	25,126,417	-	25,126,417	29,343,370	46
SP 1: Family planning	-	0	-	-	-	-	-
SP 2: Maternity Services	52,969,787	52,969,787	25,126,417	-	25,126,417	27,843,370.00	47
SP 3: Immunization Services	1,500,000	1,500,000	-	-	-	1,500,000.00	-
SP 4: Procuring of mama packs	15,000,000	0	-	-	-	-	-
Programme 6: Sanitation management and development	11,561,438	25,026,858	-	19,127,587	19,127,587	5,899,271	76
SP 1: Sanitation management	11,561,438	25,026,858	-	19,127,587	19,127,587	5,899,270.55	76
Total	3,470,815,975	3,626,881,406	2,571,046,981	150,351,402	2,721,398,383	905,483,023	75

Programme and Sub-Programme	Original Budget FY 2022/23	Approved Supplementary Estimates FY 2022/23	Recurrent Expenditure as at 30th June 2023	Development Expenditure as at 30th June 2023	Total Expenditures as at 30th June 2023	Variance	Absorption Rate (%)
ROADS AND PUBLIC WORKS							
Programme 1: Transport infrastructure development and management	1,331,733,055	1,025,518,085	58,032,509	869,160,607	927,193,116	98,324,969	90
SP 1: Road Infrastructure development and management	957,701,055	628,874,837	58,032,509	481,162,084	539,194,593	89,680,244	86
SP 2: Ward based projects	374,032,000	396,643,248	-	387,998,523	387,998,523	8,644,725	98
Programme 2: Public safety and transport operations	6,820,194	6,820,194	6,270,982	-	6,270,982	549,212	92
SP 1: Public safety	6,820,194	6,820,194	6,270,982	-	6,270,982	549,212	92
Programme 3: Building standards and other civil works	2,423,736	2,423,736	2,200,000	-	2,200,000	223,736	91
SP 1: Building standards	2,423,736	2,423,736	2,200,000	-	2,200,000	223,736	91
Programme 4: General administration, planning and support services	144,105,100	102,596,840	100,237,819	-	100,237,819	2,359,021	98
SP 1: Administration, planning and support services	69,410,224	27,901,964	25,940,432	-	25,940,432	1,961,532	93
SP 2: Human resource management and development	74,694,876	74,694,876	74,297,387	-	74,297,387	397,489	99
Total	1,485,082,085	1,137,358,855	166,741,310	869,160,607	1,035,901,917	101,456,938	91
TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES							
Programme 1: General Administration Planning and support Services	100,171,740	130,817,767	125,986,074	-	125,986,074	4,831,693	96
SP 1: Human Resources Management	64,736,155	64,736,155	64,498,032	-	64,498,032	238,124	100
SP 2: Administration support services	27,735,585	59,181,612	57,338,042	-	57,338,042	1,843,570	97
SP 3: Policy and Legal Framework formulation	800,000	0	-	-	-	-	-
SP4: Tourism product development	-	0	-	-	-	-	-
SP 5: Marking of international/national events	3,900,000	3,900,000	2,100,000	-	2,100,000	1,800,000	54
SP 6: Annual devolution conference	3,000,000	3,000,000	2,050,000	-	2,050,000	950,000	68
Programme 2: Water and Sewerage Services Management	261,352,242	257,145,729	8,040,500	230,635,873	238,676,373	18,469,356	93
SP 1: Water Services Provision	235,662,500	231,455,987	-	219,085,218	219,085,218	12,370,769	95
SP 2: Protection of water towers	-	0	-	-	-	-	-

Programme and Sub-Programme	Original Budget FY 2022/23	Approved Supplementary Estimates FY 2022/23	Recurrent Expenditure as at 30th June 2023	Development Expenditure as at 30th June 2023	Total Expenditures as at 30th June 2023	Variance	Absorption Rate (%)
SP 3: Stakeholders engagement (water users association)	4,800,000	4,800,000	3,450,000	-	3,450,000	1,350,000	72
SP 4: KOICA counterpart funding	15,289,742	15,289,742	-	11,550,655	11,550,655	3,739,087	76
SP 5: Sub- County operations	3,200,000	3,200,000	2,240,500	-	2,240,500	959,500	70
SP 6: Routine Maintenance of water supplies	2,400,000	2,400,000	2,350,000	-	2,350,000	50,000	98
Programme 3: Integrated Solid Waste Management	174,202,465	363,727,812	225,628,751	14,720,575	240,349,326	123,378,486	66
SP 1: Dumpsite Management	12,850,705	12,850,705	-	9,650,237	9,650,237	3,200,468	75
SP 2: Garbage collection and transportation	161,351,760	225,877,107	225,628,751	-	225,628,751	248,356	100
SP 3: Climate change- grant		125,000,000	-	5,070,338	5,070,338	119,929,662	4
Total	535,726,447	751,691,308	359,655,325	245,356,448	605,011,773	146,679,535	80
EDUCATION							
Programme 1: Policy, Planning and General administration	1,152,947,650	1,062,128,776	1,038,869,598	-	1,038,869,598	23,259,178	98
SP 1: Salaries and allowances	1,096,542,129	1,021,542,129	1,001,786,401	-	1,001,786,401	19,755,729	98
SP 2: Administration and support services	56,405,521	40,586,647	37,083,198	-	37,083,198	3,503,450	91
Programme 2: Early Childhood Education Development	252,027,262	212,131,139	7,791,527	188,299,642	196,091,169	16,039,970	92
Sp 1: Quality Assurance and Standards	2,000,000	1,500,000	-	-	-	1,500,000	-
Sp 2: Curriculum implementation	2,000,000	1,500,000	-	-	-	1,500,000	-
Sp 3: learning materials	3,000,000	2,000,000	1,990,200	-	1,990,200	9,800	100
SP 4: Monitoring and evaluation	3,000,000	1,500,000	1,000,000	-	1,000,000	500,000	67
SP 5: Capacity building for ECDE teachers	4,000,000	2,000,000	1,500,000	-	1,500,000	500,000	75
SP 6 : Infrastructure development	238,027,262	203,631,139	3,301,327	188,299,642	191,600,969	12,030,170	94
Programme 3: Vocational Education and Training	42,000,000	42,000,000	1,500,000	-	1,500,000	40,500,000	4
Sp 1: Tuition support grant	30,000,000	30,000,000	-	-	-	30,000,000	-
Sp 2: Tools and equipment for VTC	-	0	-	-	-	-	-
Sp 3: Construction of Centre of Excellence	-	0	-	-	-	-	-
Sp 4: Quality assurance and standards	2,000,000	2,000,000	-	-	-	2,000,000	-

Programme and Sub-Programme	Original Budget FY 2022/23	Approved Supplementary Estimates FY 2022/23	Recurrent Expenditure as at 30th June 2023	Development Expenditure as at 30th June 2023	Total Expenditures as at 30th June 2023	Variance	Absorption Rate (%)
SP 5: Joint Vocational Training Graduation	3,500,000	3,500,000	-	-	-	3,500,000	-
SP 6: Capacity building for VTC instructors	3,500,000	3,500,000	-	-	-	3,500,000	-
SP 7: Monitoring and Evaluation	3,000,000	3,000,000	1,500,000	-	1,500,000	1,500,000	50
Programme 4: Education Support Programme	400,000,000	524,000,000	524,000,000	-	524,000,000	-	100
Sp 1: Education support and bursary scheme	400,000,000	524,000,000	524,000,000	-	524,000,000	-	100
Total	1,846,974,912	1,840,259,915	1,572,161,125	188,299,642	1,760,460,767	79,799,148	96
TRADE, ENERGY AND INDUSTRIALIZATION							
Programme 1: Market Infrastructure Development	65,073,000	80,111,671	-	31,821,356	31,821,356	48,290,315	40
SP 1: Market development	32,578,000	39,270,642	-	3,897,011	3,897,011	35,373,631	10
SP 2: Ward based projects	32,495,000	40,841,029	-	27,924,345	27,924,345	12,916,684	68
Programme 2: Energy Development and Management	18,025,997	119,000,000	-	43,648,125	43,648,125	75,351,875	37
SP 1: Energy development	18,025,997	119,000,000	-	43,648,125	43,648,125	75,351,875	37
Programme 3: Industrial Development and Investment	-	25,000,000	-	-	-	25,000,000	-
SP 1: Industrial development	-	25,000,000	-	-	-	25,000,000	-
Programme 3: General Administration, Planning and Support Services	48,654,365	64,762,186	61,310,196	-	61,310,196	3,451,990	95
SP 1: Salaries and emoluments	23,722,331	23,722,331	23,278,141	-	23,278,141	444,190	98
SP 2: Administration services	24,932,034	41,039,855	38,032,055	-	38,032,055	3,007,800	93
Total	131,753,362	288,873,857	61,310,196	75,469,481	136,779,677	152,094,180	47
LANDS, URBAN AND PHYSICAL PLANNING							
Programme 1: General Administration, Planning and Support services	50,193,077	66,424,611	47,623,340	-	47,623,340	18,801,271	72
SP 1: Human resource management and development	17,886,001	17,886,001	17,886,001	-	17,886,001	-	100
SP 2: Institutional accountability, efficiency and effectiveness in service delivery	32,307,076	48,538,610	29,737,339	-	29,737,339	18,801,271	61
Programme 2: Land Resource Survey/Mapping and Management	25,947,500	34,934,432	-	5,000,000	5,000,000	29,934,432	14

Programme and Sub-Programme	Original Budget FY 2022/23	Approved Supplementary Estimates FY 2022/23	Recurrent Expenditure as at 30th June 2023	Development Expenditure as at 30th June 2023	Total Expenditures as at 30th June 2023	Variance	Absorption Rate (%)
SP 1: Ward Based Projects	25,947,500	34,934,432	-	5,000,000	5,000,000	29,934,432	14
SP 2: Survey of government land quality control of survey activities	-	0	-	-	-	-	-
Programme 3: County Physical Planning and Infrastructure	10,027,709	22,773,221	-	10,821,324	10,821,324	11,951,897	48
SP 1: Physical Planning and Urban Development	10,027,709	22,773,221	-	10,821,324	10,821,324	11,951,897	48
SP 2: KUSP refund	-	0	-	-	-	-	-
SP 3: Infrastructural development	-	0	-	-	-	-	-
Total	86,168,286	124,132,264	47,623,340	15,821,324	63,444,664	60,687,600	51
HOUSING							
Programme 1 General Administration, Planning and Support services	29,685,070	35,039,575	34,595,802	-	34,595,802	443,773	99
SP 1: salaries and emoluments	9,165,048	9,165,048	9,145,400	-	9,145,400	19,648	100
SP 2: Administrative Services	11,592,566	12,851,247	12,452,000	-	12,452,000	399,247	97
SP 3: Research and Development	7,927,456	12,223,280	12,198,402	-	12,198,402	24,878	100
SP 4: Human resource development and management	1,000,000	800,000	800,000	-	800,000	-	100
Programme 2 Housing development and Human Settlement	83,806,704	173,055,072	-	38,179,164	38,179,164	134,875,908	22
SP 1: Estate Management	-	0	-	-	-	-	-
SP 2: Housing Development	83,806,704	173,055,072	-	38,179,164	38,179,164	134,875,908	22
Total	113,491,774	208,094,647	34,595,802	38,179,164	72,774,966	135,319,681	35
BUNGOMA MUNICIPALITY							
Programme 1: Urban Economy, General Administration, Planning and Support services	26,952,363	35,988,591	28,205,806	-	28,205,806	7,782,785	78
SP 1: Human Resource Development and Management	4,911,441	11,760,120	11,760,120	-	11,760,120	-	100
SP 2: General Administration and Support Services	14,290,922	16,478,471	12,269,446	-	12,269,446	4,209,025	74
SP 3: Planning and Financial Management	3,250,000	3,250,000	1,225,480	-	1,225,480	2,024,520	38
SP 4: Institutional Accountability, Leadership, Efficiency and Effectiveness	4,500,000	4,500,000	2,950,760	-	2,950,760	1,549,240	66
Programme 2: Urban Infrastructure Development and Management	111,887,700	316,837,089	-	2,339,915	2,339,915	314,497,174	1

Programme and Sub-Programme	Original Budget FY 2022/23	Approved Supplementary Estimate s FY 2022/23	Recurrent Expenditure as at 30th June 2023	Development Expenditure as at 30th June 2023	Total Expenditures as at 30th June 2023	Variance	Absorption Rate (%)
SP 1: Urban Transport and Infrastructure	111,887,700	316,837,089	-	2,339,915	2,339,915	314,497,174	1
Total	138,840,063	352,825,680	28,205,806	2,339,915	30,545,721	322,279,959	9
KIMILILI MUNICIPALITY					-		
Programme 1: General Administration, Planning and Support services	28,929,833	37,715,833	31,298,324	-	31,298,324	6,417,509	83
SP 1: Human Resource Development and Management	1,850,000	13,773,780	13,773,596	-	13,773,596	184	100
SP 2: Administration and HR Services	27,079,833	23,942,053	17,524,728	-	17,524,728	6,417,325	73
Programme 2: Urban Infrastructure Development and management	191,089,400	568,200,948	-	1,194,559	1,194,559	567,006,389	0
SP 1: Infrastructure. Housing and public works	191,089,400	568,200,948	-	1,194,559	1,194,559	567,006,389	0
Total	220,019,233	605,916,781	31,298,324	1,194,559	32,492,883	573,423,898	5
FINANCE AND ECONOMIC PLANNING							
Programme 1: General Administration Planning and Support Services	950,103,118	1,187,762,443	1,129,480,746	-	1,129,480,746	58,281,697	95
SB 1.1: : Human resource management	590,580,077	909,065,879	851,378,393	-	851,378,393	57,687,486	94
SB 1.2: Administration support services	359,523,041	278,696,564	278,102,353	-	278,102,353	594,212	100
Programme 2: County Public Financial Management	228,352,720	437,942,778	275,548,463	153,131,111	428,679,574	9,263,203	98
SB 2.1: Revenue mobilisation	31,270,600	63,274,045	59,874,815	-	59,874,815	3,399,230	95
SB 2.2: Treasury accounting services	16,170,579	38,593,024	38,593,020	-	38,593,020	4	100
SB 2.3: Audit services	19,502,081	21,620,681	20,507,513	-	20,507,513	1,113,168	95
SB2.4: Supply chain management services	15,386,235	18,934,235	18,934,235	-	18,934,235	-	100
SB 2.5: Budgeting services	31,348,376	89,805,085	89,805,085	-	89,805,085	-	100
SB 2.6: Automation Services	25,000,000	53,569,884	-	50,833,111	50,833,111	2,736,773	95
SB 2.7: County Emergency Fund	55,000,000	102,298,000	-	102,298,000	102,298,000	-	100
SB 2.8: Economic planning and coordination services	17,319,966	28,499,966	27,355,064	-	27,355,064	1,144,902	96
SB 2.9: Special coordination unit	17,354,883	21,347,858	20,478,732	-	20,478,732	869,126	96
Programme 3: Monitoring and Evaluation	12,479,108	16,879,109	15,882,331	-	15,882,331	996,778	94

Programme and Sub-Programme	Original Budget FY 2022/23	Approved Supplementary Estimates FY 2022/23	Recurrent Expenditure as at 30th June 2023	Development Expenditure as at 30th June 2023	Total Expenditures as at 30th June 2023	Variance	Absorption Rate (%)
SB 3.1: County Integrated Monitoring and Evaluation Systems	12,479,108	16,879,109	15,882,331	-	15,882,331	996,778	94
Total	1,190,934,946	1,642,584,330	1,420,911,540	153,131,111	1,574,042,651	68,541,678	96
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION					-		-
Programme 1: General administration, planning and support services	307,095,363	525,392,013	501,477,946	-	501,477,946	23,914,067	95
SP 1: Human resource management	195,019,365	237,200,727	237,106,098	-	237,106,098	94,629	100
SP 2: Administration support services	112,075,998	288,191,286	264,371,848	-	264,371,848	23,819,438	92
Programme 2: Public Participation, Civic Education and outreach services	14,000,000	14,000,000	14,000,000	-	14,000,000	-	100
SP 1: Civic Education	14,000,000	14,000,000	14,000,000	-	14,000,000	-	100
SP 2: Public Participation	-	0			-	-	-
Programme 3: Service Delivery and Organizational Transformation	12,422,620	8,422,621	-	8,422,621	8,422,621	-	100
SP 1: Infrastructure development	12,422,620	8,422,621		8,422,621	8,422,621	-	100
Total	333,517,983	547,814,634	515,477,946	8,422,621	523,900,567	23,914,067	96
OFFICE OF THE COUNTY SECRETARY					-		
Programme 1: General administration, planning and support services	252,173,767	131,817,115	129,146,684	0	129,146,684	2,670,431	98
SP 1: Human resource management	47,395,248	15,213,886	15,213,886	-	15,213,886	0	100
SP 2: Administration support services	204,778,519	116,603,229	113,932,798		113,932,798	2,670,431	98
Programme 2: Kenya Devolution Support Programme	112,815,048	52,805,780	0	40,012,957	40,012,957	12,792,823	76
SP 1: KDSP	112,815,048	52,805,780	-	40,012,957	40,012,957	12,792,823	76
Programme 3: ICT and information management services	29,847,901	26,481,800	0	23,983,800	23,983,800	2,498,000	91
SP 1: ICT management	29,847,901	26,481,800	-	23,983,800	23,983,800	2,498,000	91
Total	394,836,716	211,104,695	129,146,684	63,996,757	193,143,440	17,961,255	91
GENDER, CULTURE, YOUTH AND SPORTS							

Programme and Sub-Programme	Original Budget FY 2022/23	Approved Supplementary Estimates FY 2022/23	Recurrent Expenditure as at 30th June 2023	Development Expenditure as at 30th June 2023	Total Expenditure as at 30th June 2023	Variance	Absorption Rate (%)
Programme 1: General Administration and Planning and support services	109,752,656	109,982,977	109,177,616	0	109,177,616	805,361	99
SP 1: Compensation to employees	46,089,943	46,089,943	45,977,791	-	45,977,791	112,152	100
SP 2: Administration support services	63,662,713	63,893,034	63,199,825	-	63,199,825	693,209	99
Programme 2: Cultural development and management	38,100,000	29,300,000	28,700,000	0	28,700,000	600,000	98
SP 1: Cultural heritage preservation	20,000,000	18,000,000	18,000,000	-	18,000,000	-	100
SP 2: Promotion of communities' culture	8,600,000	8,600,000	8,200,000	-	8,200,000	400,000	95
SP 3: Sports and cultural association	7,500,000	700,000	700,000	-	700,000	-	100
SP 4: Liquor and Licensing	2,000,000	2,000,000	1,800,000	-	1,800,000	200,000	90
Programme 3: Gender Equality and Empowerment of Vulnerable Groups	6,200,000	9,000,000	1,990,000	0	1,990,000	7,010,000	22
SP 1: Gender equality framework	1,000,000	1,000,000	990,000	-	990,000	10,000	99
SP 2: Gender empowerment	4,200,000	5,000,000	-	-	-	5,000,000	-
SP 3: Gender mainstreaming	1,000,000	1,000,000	1,000,000	-	1,000,000	-	100
SP 4: Disability mainstreaming	0	2,000,000	-	-	-	2,000,000	-
Programme 4: Sports Facility Development and Management	115,882,253	189,068,184	0	134,292,365	134,292,365	54,775,819	71
SP 1: Development of sports facility	100,630,253	169,538,211	-	134,292,365	134,292,365	35,245,846	79
SP 2: Sports and talent development established	15,252,000	19,529,973	-	-	-	19,529,973	-
Programme 5: Youth Development and Management	11,000,000	5,000,000	0	0	0	5,000,000	-
SP 1: Youth development services	11,000,000	5,000,000	-	-	-	5,000,000	-
Total	280,934,909	342,351,161	139,867,616	134,292,365	274,159,981	68,191,180	80
COUNTY PUBLIC SERVICE BOARD					-		
Programme 1: General Administration and Planning and support services	7,889,544	30,200,182	25,047,769	0	25,047,769	5,152,413	83
SP 1: Administrative service	7,889,544	30,200,182	25,047,769	-	25,047,769	5,152,413	83
Programme 2: Human Resource Management and Development	12,742,008	11,566,429	11,283,546	0	11,283,546	282,883	98

Programme and Sub-Programme	Original Budget FY 2022/23	Approved Supplementary Estimates FY 2022/23	Recurrent Expenditure as at 30th June 2023	Development Expenditure as at 30th June 2023	Total Expenditures as at 30th June 2023	Variance	Absorption Rate (%)
SP 1: Human Resource Management	8,390,850	6,990,850	6,713,126	-	6,713,126	277,724	96
SP 2: Human Resource Development	4,351,158	4,575,579	4,570,420	-	4,570,420	5,159	100
Programme 3: Governors and National Values	10,279,594	12,279,594	11,801,490	0	11,801,490	478,104	96
SP 1: Quality Assurance	4,760,856	4,760,856	4,560,990	-	4,560,990	199,866	96
SP 2: Ethics governors and national	5,518,738	7,518,738	7,240,500	-	7,240,500	278,238	96
Programme 4: Service delivery and organizational transformation	30,000,000	10,000,000	0	3,346,658	3,346,658	6,653,342	33
SP 1: Infrastructure development	30,000,000	10,000,000	-	3,346,658	3,346,658	6,653,342	33
Total	60,911,146	64,046,205	48,132,805	3,346,658	51,479,463	12,566,742	80
OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR							
Office of the Governor							
Programme 1: General administration, planning and support services	441,505,581	466,190,269	462,551,399	0	462,551,399	3,638,870	99
SP 1: Compensation to employees	409,357,458	384,578,035	382,000,129		382,000,129	2,577,906	99
SP 2: Administration support services	32,148,123	81,612,234	80,551,270		80,551,270	1,060,964	99
Programme 2: County Executive Committee Affairs	25,021,324	37,021,324	37,010,245	0	37,010,245	11,079	100
SP 1: CEC affairs	25,021,324	37,021,324	37,010,245		37,010,245	11,079	100
Programme 3: County Strategic and Service Delivery Coordination	20,531,413	37,707,551	37,706,450	0	37,706,450	1,101	100
SP 1: Government services coordination	20,531,413	37,707,551	37,706,450		37,706,450	1,101	100
Total	487,058,318	540,919,144	537,268,094	0	537,268,094	3,651,050	99
							-
Office of the Deputy Governor							-
Programme 1: General administration, planning and support services	8,766,520	9,321,259	9,321,259	0	9,321,259	0	100
SP 1: Administration support services	8,766,520	9,321,259	9,321,259		9,321,259	0	100
Programme 2: County Strategic and Service Delivery Coordination	4,070,063	4,070,063	4,070,063	0	4,070,063	0	100
SP 1: Government services coordination	4,070,063	4,070,063	4,070,063		4,070,063	-	100

Programme and Sub-Programme	Original Budget FY 2022/23	Approved Supplementary Estimates FY 2022/23	Recurrent Expenditure as at 30th June 2023	Development Expenditure as at 30th June 2023	Total Expenditures as at 30th June 2023	Variance	Absorption Rate (%)
Total	12,836,583	13,391,322	13,391,322	0	13,391,322	0	100
COUNTY ASSEMBLY							
Transfer to County Assembly	1,125,201,641	1,294,353,579	1,187,556,988	68,711,338	1,256,268,326	38,085,253	97
GRAND TOTAL	12,914,280,379	14,824,738,617	9,313,427,364	2,788,109,602	12,101,536,966	2,723,201,651	82

2.1.3. Pending bills

Provide a summary of pending bills per sector/programme accumulated within the plan period in a tabular form as shown in table 10.

Table 11: Pending bills per sector/programme

Sector/programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
Agriculture, Livestock , Co-Operatives	73,594,516.00	20,135,622.00	53,458,894.00
Water, Natural Resources Tourism , Environment	46,681,599.80	6,409,106.30	40,272,493.50
Gender, Culture Youth And Sports	44,861,128.70	19,374,848.30	25,486,280.40
Roads And Public Works	227,193,308.40	1,540,184.99	225,653,123.41
Lands, Urban ,Physical Planning	25,075,117.22	15,263,981.50	9,811,135.72
Finance And Economic Planning Total	408,460,080.30	-	408,460,080.30
Governors	6,557,840.00	240,100.00	6,317,740.00
Public Admin	244,034,370.48	216,655,640.04	27,378,730.44
County Public Service Board	7,559,830.00	-	7,559,830.00
Trade , Energy And Industrialization	132,430,410.00	2,493,146.00	129,937,264.00
Education And Vocational Training	221,690,250.00	-	221,690,250.00
Health And Sanitation	180,733,586.60	69,856,653.88	110,876,932.72
Totals	1,618,872,037.5	351,969,283.01	1,266,902,754.49

2.2. Sector Achievements in the Previous Financial Year

2.2.1 Agriculture, Urban and Rural Development

Table 12: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key outputs	Key performance indicators	Planned CIPD Targets	ADP Target	Achieved Targets	Remarks*
Programme 1: General Administration, Planning And Support Services						
Objective: To enhance access to operational tools and provide conducive working environment						
Outcome: Efficient and effective service delivery						
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17						
Human Resource Management and Development	Customer/Employee Satisfaction surveys undertaken	Number of Customer/employee satisfaction surveys	Bs+10%	Bs+10%	-	Budget constraints
	Staff remunerated	Proportion of staff remunerated	100%	100%	100%	Remunerated monthly
	Staff recruitment	Number of staff recruited	50	50	0	Recruited staff to

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
						replace exited officers
	Staff promotion	Proportion of staff due promoted	100%	100%	0%	Budget constraints
	Staff training	Proportion of staff earmarked for training trained	100%	100%	3%	Budget constraints
	Staff insurance	Proportion of staff insured	100%	100%	100%	Budget constraints
	Staff replacement	Proportion of staff who have left service replaced	100%	100%	0	Budget constraints
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	12	10	8	Food Safety policy, ATVET, Agribusiness, aquaculture, agriculture soil, agriculture sector, dairy, cooperative policies drafted
		Number of bills formulated/domesticated	5	5	2	Food safety, ATVET, Fisheries bills at cabinet level
		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
Planning and financial management	Strengthened policy framework	Number of M&E activities conducted	4	4	4	Undertaken quarterly
		Number of censuses and surveys conducted	2	2	0	Undertaken by NARIGP and ASDSP
		Number of planning/budget	10	10	10	Undertaken in

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		documents prepared/reviewer				compliance with PFMA
Programme 2: Land and Crop Development and Management						
Objective: To enhance crop production and productivity						
Outcome: Improved food security, incomes and livelihoods						
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a						
Crop product value chain development/Food security initiatives	Trainings	No. of trainings on production and management techniques	200	200	200	Farmer trainings were undertaken at ward level through NARIGP and ASDSP II and partners
	Crops exported	Number of crops exported	3	3	7	The following crops are exported from the county - avocado, coffee, vegetables, bananas, sugarcane, tea, sweet potato)
	Horticulture Crop Development	Number of fruit crop nursery sites established	1	1	1	Achieved (Established at Mabanga ATC)
		Number of tissue culture banana screen houses established	1	1	1	Undertaken through NARIGP
		Number of tissue culture banana seedlings produced	100,000	100,000	120,000	Undertaken through NARIGP
		Number of collection centers established	2	2	2	Undertaken through NARIGP
	Roots and tubers developed	Number of potato and cassava seed production (bulking) sites established	3	3	1	Potato site Supported by AVCD
	Rice Production promoted	Ha of rice established	50	50	40	Dry land/upland rice promoted across the county

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		MT of rice produced	5	5	5.4	Dry land/upland rice promoted across the county
		Number of rice milling plants established	1	1	2	At the ATDC-Mabanga and farmer groups
	Other cereal crops promoted	Tonnes of sorghum and finger millet seed provided	10	10	4	Supported by KBL
	Tea production promoted	Ha of tea established	150	150	240	Total Ha under tea in the County
		Number of tea nurseries sites established	2	2	4	Established in Mt. Elgon Sub-county
	Coffee development	Number of coffee nurseries sites established	9	9	43	Established in all coffee societies in the county and at Mabanga ATC
		Number of collection centres established	9	9	42	Cooperatives societies across the sub counties are collection centers
		Number of processing plants established	2	2	2	Chesikaki Coffee milling plant is operational while the Musese mill requires technical and mechanical input
		Number of brands developed and marketed	1	1	1	Mt. Elgon Coffee

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
	Farm Input Support	Number of fertilizer (planting and top dressing) beneficiaries (50kg)	90,000	90,000	21,900	Partly achieved due to inadequate funds
		Number of tea cuttings distributed	10000	10000	0	inadequate funds
		Bags of sweet potato vines distributed	10000	10000	750	Supported by partners Partly achieved due to inadequate funds
		Bags of potato seed distributed	10000	10000	261	Supported by partners Partly achieved due to inadequate funds
		Tonnes of maize seed distributed	500	500	219	Partly achieved due to inadequate funds
	Sustainable land/Resource use	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	135	Partly achieved due to inadequate funds
		Number of composting demonstration model farms established	125	125	135	Partly achieved due to inadequate funds
	Enforcement of regulations	Number of Agriculture inspectors trained	45	45	45	Supported by partners
		Number of agro dealers trained	200	200	200	Supported by partners
		Number of inspections undertaken	4	4	4	Supported by partners
		Number of agro dealers registered and licensed	70	70	70	Supported by partners
	Crop insurance scheme	Number of farmers insured	45000	45000	45000	CGB initiative

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Target s	Remarks*
						Supported by partners
		Number of extension officers trained on crop insurance	100	100	45	Supported by partners
		Number of crop yield estimates established	45000	45000	4500	Supported by partners
	Post-harvest management	Proportion (%) of farmers trained	100	50	25	Supported by partners
		Proportion of farmers accessing storage facilities	100	50	40	Supported by partners
	Nutrition sensitive Agriculture promoted	Proportion of households with kitchen gardens for traditional/high value vegetables	30	30	30	Supported by partners
	Farmer Support Services	Number of fertilizer beneficiaries	90,000	90,000	21,900	Budget constraints
		Number of certified maize seed beneficiaries	35, 000	35, 000	21,900	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
Agricultural extension services/Agricultural advisory services	Increased number of technologies disseminated	No. of farmers adopting appropriate technologies	100,000	100,000	100,000	Supported by partners
		Number of field days held	180	180	180	Largely through NARIGP and ASDSP II

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		Number of exhibitions/conferences conducted	1	1	1	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
		Number of farmers reached	100,000	100,000	100,000	Through extension services
	E-extension system established	Number of extension systems established	1	1	1	Supported by partners
	Extension baseline survey conducted	Number of baseline surveys conducted	1	1	1	Supported by partners
	Research-Extension Linkages	Number of varietal trials conducted	2	2	2	Supported by partners
		Number of workshops conducted	20	20	4	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
Quality assurance and monitoring of outreach services	M&E	No. of monitoring visits undertaken	4	4	4	Supported by partners
		Number of M/E reports generated and shared	4	4	4	Supported by partners

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
Agribusiness and information management	Farmers in Agribusiness	No. of farmer groups engaged in agribusiness	45	45	45	Supported by partners
	Information packages	Number of brochures produced (Quarterly)	4	4	4	Supported by partners
		Number of newsletters produced (Quarterly)	4	4	4	Supported by partners
		Number of posters produced (Quarterly)	4	4	4	Supported by partners
		Number of banners produced (Quarterly)	4	4	4	Supported by partners
		Number of flyers produced (Quarterly)	4	4	4	Supported by partners
	Information Management system	Number of integrated information management systems developed	1	1	1	Supported by partners
Conservation Agriculture	Conservation Agriculture adoption	Proportion(%) of farmers practicing conservation agriculture	60	60	50	Sensitization and training initiatives ongoing to achieve the target
Agricultural Value Addition and Agro Processing	Value Addition	Number of processing plants established	3	3	3	Coffee milling plant, sweet potato, sugarcane
		Number of crop types benefitting from value addition	4	4	4	Coffee, maize, sugarcane, cotton
Promotion and Development of Irrigation Technologies	Adopted Irrigation technologies	Number of stakeholder sensitization for a held	4	4	4	Supported by partners
		Number of irrigation technologies promoted	2	2	2	Supported by partners
		Number of sets of irrigation equipment distributed	90	90	90	Supported by partners
Development of Irrigation Infrastructure	Feasibility Studies undertaken	Number of feasibility studies undertaken	5	5	3	Supported through NARIGP

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Target s	Remarks*
	Irrigation schemes/projects	Number of irrigation schemes/projects developed	1	1	0	Not achieved due to inadequate funds
Agricultural Water Storage and Management	Water storage capacity	Number of dams rehabilitated	3	3	2	NARIGP SLM activities
		Number of dams constructed	1	1	0	Not achieved due to inadequate funds
	Irrigation	Number of Irrigation technologies adopted	2	2	2	Achieved
		Number of irrigation projects/schemes implemented	2	2	0	Not achieved due to inadequate funds
Programme 3: Livestock Resources Development and Management						
Objective: To improve livestock production and productivity						
Outcome: Improved Food Security, incomes and livelihoods						
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a , 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b						
Livestock Extension service	Extension service delivery	Number of farmers trained on new technologies	5000	5000	7500	Farmer trainings were undertaken at ward level through NARIGP and ASDSP II.
		Number of motor vehicles procured and maintained	4	4	0	The target was not achieved due to budgetary constraints
		Number of motor cycles procured and maintained	35	35	20	Supported by KCEP
		Number of exhibitions conducted	4	4	4	Through NARIGP
		Number of agricultural shows held	1	1	0	Covid-19 restrictions
		Number of e-extension systems established	1	1	0	The target was not achieved due to

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
						budgetary constraints
		Number of dairy cooperative societies established and supported	45	45	17	Partly achieved
		Number of Annual World Days/ Conferences observed	5	5	1	World food day celebrated
		Number of field days held	10	10	5	The target was not achieved due to Covid-19 restrictions
		Number of demonstrations held	90	90	9	The target was not achieved due to Covid-19 restrictions
		Number of farmers reached	10,000	10,000	10,000	Extension services
Livestock Value Chain Development/V alue addition and marketing	Livestock production and value addition	Number of dairy stakeholders trained	500	500	2000	Supported by partners
		Number of apiaries established	100	100	140	Undertaken through NARIGP
		Number of beehives distributed	1000	1000	1400	Undertaken through NARIGP
		Number of dairy cows procured	900	900	54	The target was not achieved due to budgetary constraints
		Number of chicken distributed	10000	10000	30000	Undertaken through NARIGP
		Number of pulverizers distributed	90	90	0	The target was not achieved due to budgetary constraints
		Number of milk coolers installed	9	9	9	Supported by the NG
		Number of feed mills operationalized	5	5	5	Supported by the NG
		Number of dairy goats distributed (per ward)	45	45	25	Supported by the NG

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		Number of milk collection trucks procured	1	1	1	Acquired by NADAFA
		Number of poultry collection centres established	45	45	12	The target was not achieved due to budgetary constraints
		Number of poultry cooperative societies formed	45	45	12	Partly achieved-supported by partners
		Number of incubators distributed	30	30	26	Largely though NARIGP 522 EGGS
		Number of piggeries established	45	45	30	Driven by increasing demand and adoption by schools e.g Bokoli High School and individual farmers
		Number of pigs distributed	900	900	0	The target was not achieved due to budgetary constraints
		Number of large scale poultry farms established	2	2	1	SHIFFA
		Number of milk collection centers established	90	90	17	Dairy cooperative societies
		Number of operational economic dairy farm units	2	2	0	The target was not achieved due to budgetary constraints
		Number of farmer/farmer groups supported with improved livestock breeds and other farm inputs	10,000	10,000	54	The target was not achieved due to budgetary constraints
		Number of value addition processing plants established	3	3	2	The target was not achieved due to budgetary constraints

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		Number of model small holder dairy commercialization units established	45	45	0	The target was not achieved due to budgetary constraints
		Number of dairy/co-operative societies established	10	10	2	The target was not achieved due to budgetary constraints
		Number of product brands developed	3	3	1	Poultry-SHIFFA
		Number of breeding centres established	1	1	1	ATC
Data Management Services	Data base establishment	Number of livestock censuses conducted	1	1	0	The target was not achieved due to budgetary constraints
		Number of data management systems developed	1	1	0	The target was not achieved due to budgetary constraints
Disease and Vector control	Reduced disease incidences	% reduction of incidences of vector diseases	25	25	15	Partly achieved
		Number of cattle dips and crush pens renovated	36	36	25	Through Ward Based Projects
		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	Supported by partners
		Number of disease surveillance activities conducted	4	4	4	Supported by partners
Animal Breeding	Artificial Insemination (AI) service	Proportion of farmer beneficiaries of AI services (%)	30	30	10	The target was not achieved due to budgetary constraints
	Stakeholder for a	Number of stakeholder fora on breeding held	4	4	0	COVID-19 restrictions

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
	Animal breeding centres	Number of breeding centres established	1	1	-0	The target was not achieved due to budgetary constraints
		Proportion of breeding farmer beneficiaries	30	30	0	The target was not achieved due to budgetary constraints
Food safety and quality control	Animal health	Number of 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
Leather development	Value addition in hides and skin	Number of tanneries established	-1	-	-	-
		Number of stakeholders trained	240	240	0	The target was not achieved due to budgetary constraints
		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	The target was not achieved due to budgetary constraints

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		Number of stakeholder for a held	4	4	0	COVID-19 restrictions
Programme 4: Fisheries development, management and the Blue economy						
Objective: To improve fisheries production and productivity						
Outcome: Improved food security, incomes and livelihoods						
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b						
Aquaculture development /Fisheries Extension service	Farmers reached	Number of fish farmers reached	2000	2000	450	The target was not achieved due to budgetary constraints
	Value addition	Number of value added products developed	5	5	5	Market driven
		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 support	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	5	The target was not achieved due to budgetary constraints
		Number of fingerlings distributed	5,000,000	5,000,000	100,000	The target was not achieved

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
	Fish Marketing					due to budgetary constraints
		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	The target was not achieved due to budgetary constraints
		Number of facilities inspected	10	10	10	Regular inspections undertaken
		Number of cold storage facilities established	3	3	0	The target was not achieved due to budgetary constraints
Blue economy services	Blue economy services offered	Number of County stakeholders trained on the Blue Economy opportunities	200	200	200	Supported by partners
Quality assurance and fish safety	Quality assurance services	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

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		Proportion of traders issued with movement permits	100	100	0	Awaiting formulation and approval of fisheries policy and bill
		Proportion of fish processing establishments inspected and licensed	100	100	100	Regular inspections undertaken
		Proportion of fish feed manufacturers inspected and licensed	100	100	100	Awaiting formulation and approval of fisheries policy and bill
Information and Data management	Updated database	Number of Fisheries data management systems developed and maintained	1	1	0	The target was not achieved due to budgetary constraints
Programme 5: Institutional Development and Management						
Objective: To enhance training, agricultural production and productivity						
Outcome: Improved food security, incomes and livelihoods						
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b						
Institutional Development	Technologies adoption	No. of farmers trained on appropriate technologies	3000	3000	500	The target was not achieved due to budgetary constraints and Covid-19
	Mabanga ATC developed	Number of grafted avocado production units developed	1	1	1	Nursery established at the ATC
		Number of mango production units developed	1	1	1	Nursery established at the ATC
		Number of high value vegetable units established	7	7	7	Various plots established
		Number of demonstration plots established	10	10	10	Various plots established with partner support
		Number of modern livestock units constructed	1	1	1	Ongoing

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		Number of livestock units and other farm structure renovated	18	18	1	The target was not achieved due to budgetary constraints
		Number of dairy cows procured	10	10	-	The target was not achieved due to budgetary constraints
		Number of poultry units established	2	1	1	Equipping ongoing
		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 due to budgetary constraints
		Proportion of buildings renovated (%)	100	100	50	Partly achieved budgetary constraints
		Number of water towers constructed	1	1	1	Enhanced water supply at the facility
		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	Phased and ongoing project

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		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

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
						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	10	The target was not achieved due to budgetary constraints
		Number of fingerlings produced	5,000,000	5,000,000	100,000	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

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
						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
Programme 32: Cooperatives Development and Management						
Objective: To promote Value Addition and provide market linkages						
Outcome: Improved incomes and livelihoods						
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2 , 2.3, 2.4, 2.5, 2.a, 2.b, 2.c SDG 13 Targets 13.1, 13.2, 13.3, 13.b						
Co-operative society services	Functional cooperative societies	Number of development corporations registered	1	1	1	By Trade department
		Number of policies and bills formulated and enacted	1	1	0	Budgetary constraints
		Number of Cooperative Development funds developed	1	1	0	Budgetary constraints
		Number of society members trained	7000	7000	1000	Budgetary constraints
		Number of audited societies	100	100	70	Budgetary constraints
		Number of societies revived	10	10	0	Budgetary constraints

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		Number of societies registered	50	50	7	Budgetary constraints
Governance and Advisory services	Governance framework formulated	% of co-operative society leadership trained	100	100	30	Budgetary constraints
		% of scheduled elections held	100	100	90	Achieved
		% of societies implementing standard code of society norms	100	100	-	Survey not undertaken due to budget constraints
		% of registered societies implementing strategic plans	100	100	-	-
		% of societies delivering services as per the service delivery charter	100	100	-	Survey not undertaken due to budget constraints
		% of societies submitting regular reports	100	100	-	Survey not undertaken due to budget constraints
		% of active societies undergoing regular audits	100	100	-	Survey not undertaken due to budget constraints
		% of societies adopting RBM	100	100	-	Survey not undertaken due to budget constraints
Agribusiness and information management/ Promotion of Value addition and Marketing Linkages	Market information	Number of value addition /processing plants established and operationalized	2	2	1	Chesikaki is functional but the Musese mill is not functional
		Number of product brands established	2	2	1	Mt. Elgon coffee
		Number of cooperatives/ farmers groups supported	30	30	45	Supported coffee and dairy cooperative
		Number of sustainable products markets sourced	10	10	-	Survey not undertaken due to budget constraints

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		Number of farmer groups / societies trained	300	300	300	Trainings supported by NARIGP and other partners

Lands, Urban Physical Planning

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme: General Administration, Planning and Support services					
Objective: To enhance effectiveness and efficiency in service delivery					
Outcome: Enhanced efficiency and effectiveness in service delivery					
Policy and legal framework	Policies formulated	Number of policies formulated	1	0	Not achieved due to lack of funds
	Bills legislated	Number of bills/guidelines drafted	1	0	Not achieved due to lack of funds
Administrative and support services	Utilities provided	Proportion of Utilities provided	100%	100%	Achieved
	Motor vehicles procured	Number of Motor Vehicles procured	1	0	Not achieved due to lack of funds
	Motor Cycles Procured	Number of Motor Cycles procured	5	0	Not achieved due to lack of funds
	Office renovated	Number of office renovated	1	0	Not achieved due to lack of funds
Human Resource Management	Staff trained	Proportion of staff trained	10	9	90% achieved
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	100	3	30% achieved
	Staff promoted	Proportion of staff promoted	100	1	10% achieved
	Staff recruited	Number of staff recruited	6	0	Not achieved due to lack of funds
	HRM Committee meetings held	Number of HRM committee meetings held	12	12	Achieved
	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	Achieved

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Planning and Financial Management	M&E activities undertaken	Number of M&E activities undertaken	4	4	Achieved
	Planning documents prepared	Number of Planning documents prepared	4	4	Achieved
	Budget documents prepared	Number of budget documents prepared	6	6	Achieved
	PFM committees established	Number of PFM committees established	1	1	Achieved
Sector Coordination	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	1	0	Not achieved due to lack of funds
	Stakeholder meetings held	Number of stakeholder meetings held	4	0	Not achieved due to lack of funds
	Land boards established	Number of land boards established	9	0	Not achieved due to lack of funds
	Land board meetings held	Number of land board meetings held	12	12	Achieved
Programme: Land Development and Management					
Objective: To improve Land Access, Tenure and Management					
Outcome: Improved Land Access, Tenure and Management					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Survey services	GIS Labs established (Networking)	Number of GIS Labs established (Networking)	1	- 0	Ongoing
	Government land surveyed	Proportion of government land surveyed	100	50%	Partly achieved
	Land boundary and ownership disputes resolved	Proportion of land boundary and ownership disputes resolved	100%	100%	Achieved
	Wards with Geodetic controls in place	Proportion of wards with Geodetic controls in place	100%	0%	Not achieved due to lack of funds
	Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	1	0%	Not achieved due to lack of funds
Physical and Land Use Planning	Physical and land use plans developed	No. of physical and land use plans developed	4	0	Ongoing

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Physical and land use plans reviewed	No. of physical and land use plans reviewed	2	0	Not achieved due to lack of funds
	Development control tools prepared	Number of development control tools prepared	1	0	Not achieved due to lack of funds
	Enforcement officers' training meetings organized on compliance to physical plans	Number of enforcement officers' training meetings organized on compliance to physical plans	2	0	Not achieved due to lack of funds
	Completion of spatial plans	Number of spatial plans completed	7	7	Achieved
Lands Administration Services	Community sensitization fora on land registration processes held	Number of Community sensitization fora on land registration processes held	9	0	Not achieved due to lack of funds
	Capacity building workshops of land administration structures held	Number of Capacity building workshops of land administration structures held	4	0	Not achieved due to lack of funds
	sensitization fora of the community and other actors on dispute resolution mechanisms held	Number of sensitization fora of the community and other actors on dispute resolution mechanisms held	9	0	Not achieved due to lack of funds
	Mapping of land resources initiatives undertaken	Number of Mapping of land resources initiatives undertaken	1	0	Not achieved due to lack of funds
	Community sensitization fora on land market operations held	Number of Community sensitization fora on land market operations held	1	0	Not achieved due to lack of funds
	Capacity building initiatives of enforcement officers on land laws and physical plans held	Number of Capacity building initiatives of enforcement officers on land laws and physical plans held	1	0	Not achieved due to lack of funds

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Community sensitization fora on land lease agreement protection measures held	Number of community sensitization fora on land lease agreement protection measures held	1	0	Not achieved due to lack of funds
	Community sensitization fora on existing land policies and laws held	Number of community sensitization fora on existing land policies and laws held	3	0	Not achieved due to lack of funds
	Community sensitization fora held to promote land consolidation for efficient production	Number of community sensitization fora held to promote land consolidation for efficient production	9	0	Not achieved due to lack of funds
	Government land with title deeds	Proportion of government land with title deeds	30	0	Ongoing
	Lands services digitalized	Proportion of Lands Registry Services digitalized (search requisition, title deeds, maps, valuation estimates)	100	0	Not achieved due to lack of funds
	Land acquired for go-downs	Acres of land acquired for go-downs	50	0	Not achieved due to lack of funds
	Land purchased for construction of Kapsokwony Fire Station	Acres of land purchased for construction of Kapsokwony Fire Station	5	0	Not achieved due to lack of funds
	Land purchased for land bank	Acres of land purchased for land bank	25	0	Not achieved due to lack of funds
	Land purchased for Webuye, Chwele and Kimilili dumpsite	Acres of land purchased for Bungoma, Webuye, Chwele and Kimilili dumpsite	5	0	Not achieved due to lack of funds
	Land purchased for lorry park along Webuye-Malaba highway	Acres of land purchased for lorry park along Webuye-Malaba highway	20	0	Not achieved due to lack of funds
	Land purchased for recreation park centre in urban centres	Acres of land purchased for recreation park centres in urban centres	3	0	Not achieved due to lack of funds

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Land purchased for industrial park	Acres of land purchased for industrial parks	100	0	Not achieved due to lack of funds
	Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas	10	0	Not achieved due to lack of funds

Bungoma Municipality

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme: General Administration, Planning and Support services					
Objective: To enhance access to operational tools and provide conducive working environment					
Outcome: Enhanced institutional efficiency and effectiveness in service delivery					
Administrative and support Services	Improved service delivery	Work satisfaction surveys	Bs+5%	-	Not achieved
Human resource development and management	Staff motivated	Customer / employee satisfaction survey	Bs+10%	-	Not achieved
	Staff recruitment	No. of staff recruited	100	-	Not achieved
	Staff trained	Proportion of staff earmarked for training trained	100%	50%	50% achieved
	Staff insurance	Proportion of staff insured	100%	100%	Achieved
	Staff replacement	Proportion of staff who have left service replaced	100%	0	Not achieved
	Staff promoted	No of staff promoted	15	0	Not achieved
Institutional Accountability, Efficiency and Effectiveness in Service Delivery	Policies and plans formulated	No. of policies and plans formulated / domesticated	4	1	Partly achieved
	Bills and regulations formulated	No. of bills and regulations formulated	2	-	Not achieved
	M&E activities conducted	No. of M&E activities conducted	4	4	Achieved
	Planning and budget documents prepared / reviewed	No. of planning and budget documents prepared / reviewed	4	4	Achieved
Research and Development	Research reports	No. of research reports	2	0	Not achieved
	Feasibility studies done	No. of feasibility studies done	2	1	Achieved
	Exchange programmes conducted	No. of Exchange programmes conducted	2	1	Achieved
Public Participation and Outreach Services	Citizen fora conducted	No. of fora conducted	4	2	Achieved
	Public participation exercises held	No. of public participation exercises held	6	1	Partly achieved

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Stakeholder trainings conducted	No. of Stakeholder trainings conducted	4	1	Partly achieved
Capacity Development	Staff Trained	No. of staff trained	6	4	Partly achieved
	Workshops attended	No. of workshops attended	10	2	Partly achieved
	Inductions and sensitization programmes held	No. of inductions and sensitization programmes held	2	1	Partly achieved
Leadership and Governance	Full board meetings held	No. of full board meetings held	4	4	Achieved
	Committee board meetings held	No. of committee board meetings held	16	14	Achieved
	Quarterly performance reports	No. of performance reports	4	4	Achieved
	Performance contracting reports	No. of management meetings	4	2	Achieved
		Proportion of staff on PAS	100/%	100%	Achieved
		Proportion of staff on PC	100/%	100%	Achieved
Urban Investments services	Urban Investments services provided	No. of annual investment promotion events held	1	0	Not achieved
		% of business utilizing new form of energy	100	0	Not achieved
		No of businesses established in new sector	80	0	Not achieved
	Cottage industry promoted	Linkages to markets	1	0	Not achieved
Programme Name: Urban Infrastructure Development and Management					
Objective: To provide resilient urban infrastructure and services					
Outcome: Improved infrastructure development and management within the Municipality					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Water Supply Services	Water consumed per HH	% of HH with access to piped water	70%	-	Not achieved
	HHs connected to piped water	% of HH with access to public taps	40%	-	Not achieved
	Rain water harvesting promoted	% of HH with rain water harvesting equipment	20%	-	Not achieved
Transportation	Estate access roads tarmacked	% of Estate access roads tarmacked	40%	10%	Partly achieved
	Bypasses developed	No. of new bypasses development	1	-	Not achieved
	Modern bus park constructed	No. of new modern bus park constructed	1	-	Not achieved
	Footbridges constructed	No. of footbridges constructed	1	-	Not achieved

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Constructed urban walkways	No. of urban walks	4	-	Not achieved
	Constructed parking bays for bikes and bicycles	No. of parking bays	4	-	Not achieved
	Urban road markings	No. of urban roads marked	4	-	Not achieved
	CBD access roads fitted with pedestrian walkways	% of CBD access roads fitted with pedestrian walkways	50%	-	Not achieved
Urban Facilities, Investments and Amenities	2-storey municipal office block constructed	No. of 2-storey office blocks constructed	1	-	Not achieved
	Urban modern market constructed	No. of modern markets constructed	1	-	Not achieved
		No. of market stalls constructed	100	-	Not achieved
		No. of security lights installed		-	Not achieved
		% of markets connected to water and sewer line	30%	-	Not achieved
		% of markets connected to electricity	60%	-	Not achieved
	Cottage industry promoted	No. of groups linked to markets	20	-	Not achieved
	Urban social facilities provided	No. of Libraries constructed	1	-	Not achieved
		No. of ICT centres provided	1	-	Not achieved
		No. of Social halls constructed	1	-	Not achieved
		No. of dash boards installed	2	-	Not achieved
		No. of Sanitation blocks constructed	3	-	Not achieved
Housing	Land provided for affordable housing	No. of acres provided	1	-	Not achieved
	Reduced informal settlements	% of squatter population	20%	-	Not achieved
	Secured estates	% of gated estates	30%	-	Not achieved
Energy	HH connected to the grid	% of HH connected to the grid	50%	-	Not achieved
	Street lighting provided	No. of street lights installed and maintained	200	-	Not achieved
Programme Name: Urban Environment, Health, Culture and Human Social Services					
Objective: To promote sustainable access to utilization of urban environment					
Outcome: Improved urban environment, health, culture and human social services					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Urban Safety and Resilience	Early warning systems installed	No. of early warning systems in place	3	-	Not achieved
	Designated safe areas	No. of designated safe areas	6	-	Not achieved
Sanitation Services	Sewer-lines rehabilitated / constructed	No. of functional waste water treatment facilities	1	-	Not Achieved
		No. of man hole covers installed	30	-	Not Achieved
		% Of HHs connected to Sewer-lines	3,000	-	Not Achieved
	Storm water drainage constructed	% Of urban roads with storm water drainage	60%	-	Not Achieved
Waste Management	Dumb-sites constructed	% of operational dumb-sites	50%	-	Not Achieved
	Garbage collection services provided	% of HH accessing garbage collection services	70%	-	Not Achieved
	Construction of waste collection chambers	No. of waste collection chambers constructed	30	-	Not Achieved
	Provision of litter bins	No. of provision of litter bins	100	75	Achieved
	Installation of collection bins	No. of collection bins installed	50	20	Partly Achieved
Urban Land, Air, Visual and Water pollution control	Garbage Collection services provided	No. of HHs accessing Garbage collection services	2,000	-	Not Achieved
	Designated smoking zones provided	No. of designated smoking zones	5	-	Not Achieved
	Water treatments services provided	No. of water treatment services provided	-	-	Not Achieved
Urban greening	Aesthetic trees planted	No. of aesthetic trees planted	3,000	-	Not Achieved
	Green recreational parks developed	No. of green parks developed	1	-	Not Achieved
Urban Art, Architecture and Culture	Performing Arts theatres constructed	No. of performing Arts theatres constructed	1	-	Not Achieved
	Cultural centres constructed	No. of Cultural centres constructed	1	-	Not Achieved
Community Organization and Youth Programmes	CBOs involved in urban planning and development	No. of active CBOs	10	-	Not Achieved
	Youths involved in urban planning and development	No. of youth programmes	2	-	Not Achieved

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Urban Security	Safe and secure public spaces and Neighborhoods provided	No. of public spaces with surveillance mechanism	1(bus park)	-	Not Achieved
Urban Health	Universal health care services provided	No. of persons enrolled under universal health care cover	5,000	-	Not Achieved

Kimilili Municipality

Key achievement

- Upgrading of Thursday Market-Chetambe area-KIE Road
- Construction Thursday and Monday market
- Construction of Bus Park

Table 13: Summary of Sector/ Sub-sector Programmes performance

Programme: Urban Governance					
Objective: To enhance institutional efficiency and effectiveness in service delivery.					
Outcome: Enhanced institutional efficiency and effectiveness in service delivery					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administrative and support Services	Improved service delivery	Work satisfaction surveys	Bs+5%	-	Not achieved
Human resource development and management	Staff motivated	Customer / employee satisfaction survey	Bs+10%	-	Not achieved
	Staff recruitment	No. of staff recruited	100	0	Not achieved
	Staff trained	Proportion of staff earmarked for training trained	100%	50%	50% achieved
	Staff insurance	Proportion of staff insured	100%	0	Not achieved
	Staff replacement	Proportion of staff who have left service replaced	100%	0	Not achieved
	Staff promoted	No of staff promoted	15	4	Partly achieved
Institutional Accountability, Efficiency and Effectiveness in Service Delivery	Policies and plans formulated	No. of policies and plans formulated / domesticated	4	1	Partly achieved
	Bills and regulations formulated	No. of bills and regulations formulated	2	-	Not achieved
	M&E activities conducted	No. of M&E activities conducted	4	4	Achieved

	Planning and budget documents prepared / reviewed	No. of planning and budget documents prepared / reviewed	4	4	Achieved
Research and Development	Research reports	No. of research reports	2	0	Not achieved
	Feasibility studies done	No. of feasibility studies done	2	1	Achieved
	Exchange programmes conducted	No. of Exchange programmes conducted	2	0	Not achieved
Public Participation and Outreach Services	Citizen fora conducted	No. of fora conducted	4	0	Not achieved
	Public participation exercises held	No. of public participation exercises held	6	0	Not achieved
	Stakeholder trainings conducted	No. of Stakeholder trainings conducted	4	0	Not achieved
Capacity Development	Staff Trained	No. of staff trained	6	2	Not achieved
	Workshops attended	No. of workshops attended	10	0	Not achieved
	Inductions and sensitization programmes held	No. of inductions and sensitization programmes held	2	0	Not achieved
Leadership and Governance	Full board meetings held	No. of full board meetings held	4	0	Not achieved
	Committee board meetings held	No. of committee board meetings held	16	0	Not achieved
	Quarterly performance reports	No. of performance reports	4	4	Achieved
	Performance contracting reports	No. of management meetings	4	0	Not achieved
		Proportion of staff on PAS	100/%	0	Not achieved
		Proportion of staff on PC	100/%	0	Not achieved
Urban Investments services	Urban Investments services provided	No. of annual investment promotion events held	1	0	Not achieved

		% of business utilizing new form of energy	100	0	Not achieved
		No of businesses established in new sector	80	0	Not achieved
	Cottage industry promoted	Linkages to markets	1	0	Not achieved
Programme Name: Urban Infrastructure Development and Management					
Objective: To provide resilient urban infrastructure and services					
Outcome: Improved infrastructure development and management within the Municipality					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Water Supply Services	Water consumed per HH	% of HH with access to piped water	70%		Not achieved
	HHs connected to piped water	% of HH with access to public taps	40%	-	Not achieved
	Rain water harvesting promoted	% of HH with rain water harvesting equipment	20%	-	Not achieved
Transportation	Estate access roads tarmacked	% of Estate access roads tarmacked	40%	10%	Partially achieved
	Bypasses developed	No. of new bypasses development	1	-	Not achieved
	Modern bus park constructed	No. of new modern bus park constructed	1	-	Not achieved
	Footbridges constructed	No. of footbridges constructed	1	-	Not achieved
	Constructed urban walkways	No. of urban walks	4	-	Not achieved
	Constructed parking bays for bikes and bicycles	No. of parking bays	4	-	Not achieved
	Urban road markings	No. of urban roads marked	4	-	Not achieved
	CBD access roads fitted with pedestrian walkways	% of CBD access roads fitted with pedestrian walkways	50%	-	Not achieved
Urban Facilities, Investments and Amenities	2-storey municipal office block constructed	No. of 2-storey office blocks constructed	1	-	Not achieved

	Urban modern market constructed	No. of modern markets constructed	1	-	Not achieved
		No. of market stalls constructed	100	-	Not achieved
		No. of security lights installed		-	Not achieved
		% of markets connected to water and sewer line	30%	-	Not achieved
		% of markets connected to electricity	60%	-	Not achieved
	Cottage industry promoted	No. of groups linked to markets	20	-	Not achieved
	Urban social facilities provided	No. of Libraries constructed	1	-	Not achieved
		No. of ICT centres provided	1	-	Not achieved
		No. of Social halls constructed	1	-	Not achieved
		No. of dash boards installed	2	-	Not achieved
		No. of Sanitation blocks constructed	3	-	Not achieved
Housing	Land provided for affordable housing	No. of acres provided	1	-	Not achieved
	Reduced informal settlements	% of squatter population	20%	-	Not achieved
	Secured estates	% of gated estates	30%	-	Not achieved
Energy	HH connected to the grid	% of HH connected to the grid	50%	-	Not achieved
	Street lighting provided	No. of street lights installed and maintained	200	-	Not achieved
Programme Name: Urban Cultural, Sports and Talents development and Management					
Objective: To ensure development and maintenance of heritage infrastructure and talents in sports.					
Outcome: Improved urban environment, health, culture and human social services					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Urban Safety and Resilience	Early warning systems installed	No. of early warning systems in place	3	-	Not achieved

	Designated safe areas	No. of designated safe areas	6	-	Not achieved
Sanitation Services	Sewer-lines rehabilitated / constructed	No. of functional waste water treatment facilities	1	-	Not Achieved
		No. of man hole covers installed	30	-	Not Achieved
		% Of HHs connected to Sewer-lines	3,000	-	Not Achieved
	Storm water drainage constructed	% Of urban roads with storm water drainage	60%	-	Not Achieved
Waste Management	Dumb-sites constructed	% of operational dumb-sites	50%	-	Not Achieved
	Garbage collection services provided	% of HH accessing garbage collection services	70%	-	Not Achieved
	Construction of waste collection chambers	No. of waste collection chambers constructed	30	-	Not Achieved
	Provision of litter bins	No. of provision of litter bins	100	-	Not Achieved
	Installation of collection bins	No. of collection bins installed	50	-	Not Achieved
Urban Land, Air, Visual and Water pollution control	Garbage Collection services provided	No. of HHs accessing Garbage collection services	2,000	-	Not Achieved
	Designated smoking zones provided	No. of designated smoking zones	5	-	Not Achieved
	Water treatments services provided	No. of water treatment services provided	-	-	Not Achieved
Urban greening	Aesthetic trees planted	No. of aesthetic trees planted	3,000	-	Not Achieved
	Green recreational parks developed	No. of green parks developed	1	-	Not Achieved
Urban Art, Architecture and Culture	Performing Arts theatres constructed	No. of performing Arts theatres constructed	1	-	Not Achieved

	Cultural centres constructed	No. of Cultural centres constructed	1	-	Not Achieved
Community Organization and Youth Programmes	CBOs involved in urban planning and development	No. of active CBOs	10	-	Not Achieved
	Youths involved in urban planning and development	No. of youth programmes	2	-	Not Achieved
Urban Security	Safe and secure public spaces and Neighborhoods provided	No. of public spaces with surveillance mechanism	1(bus park)	-	Not Achieved
Urban Health	Universal health care services provided	No. of persons enrolled under universal health care cover	5,000	-	Not Achieved

Table 14: Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Establishment of a Dairy Processing Plant at Webuye	To enhance Value addition and farmer incomes in the dairy value chain	Dairy Processing Plant completed	Feasibility studies, Construction of processing plant structures, installation of equipment and operationalization	Feasibility studies and Construction of processing plant structures complete	250,000,000	138,600,000	CGB
Construction of a coffee bean warehouse at Kituni	To enhance Value addition and farmer incomes in the coffee value chain	Coffee Warehouses constructed	Coffee Warehouses Constructed	Ongoing	5,000,000	3,600,000	CGB
Rehabilitation of slaughter houses	To Comply with Public Health Regulations	Slaughter houses rehabilitated	Expansion of lagoons, fencing, painting, drainage works, mechanical works, renovation of buildings at the slaughter houses	Ongoing	4,000,000	0	CGB
Development of Mabanga ATC	To enhance farmer training capacity in the county and country	Key farm structures renovated	Renovation of hostels, conference halls, classrooms, offices. Construction of a dairy unit Purchase of a standby generator, incubators	Ongoing	18,900,000	0	CGB
Development of Chwele Fish Farm	To enhance aquaculture training capacity in the county and country	Fish ponds desilted Catering unit constructed Fish feeds supplied	Desiltation of ponds, construction of a catering unit, supply of fish feeds	Ongoing	7,000,000	0	CGB
Development of Mabanga AMC	To enhance adoption of agricultural	Machinery Shed Constructed	Construction of machinery shed	Ongoing	3,000,000	0	CGB

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
	mechanization services						
Lands, Urban Physical Planning							
Preparation of local physical and land use development plan for Kamukuywa and Myanga urban areas.	To promote a sustainable, spatially integrated and orderly development of human settlements	Physical plans developed	Re-organization of urban centers, lands clinics, preparation of local land use plans and preparation of integrated development plans	Ongoing		6,486,000	CGB
Spatial Plans	Completion of Spatial Plans to control development	Approved spatial plan	Review of the draft spatial plans, public participation, interrogation, cabinet approval and forwarding to the county assembly for approval	Implementation stage		7,000,000	CGB
Supply, installation, testing and commissioning of GIS Networking on a mapping platform	To develop a computerized information system that store data and mapping of projects	GIS Networking installed	Acquisition of computers and Installation of GIS software package	Ongoing		2,975,500	CGB
Purchase of 5 acres piece of land for construction of Chemche recreation centre	To provide land for construction of recreation centre	Acres of and purchased	Land identification, requisition, survey, valuation, negotiation, contract agreement, beaconing, payment and transfer of title	Complete	600,000	5,000,000	CGB
Purchase of 1 acre piece of land for Kapkeke dispensary	To provide land for construction of dispensary	Acres of and purchased	Land identification, requisition, survey, valuation, negotiation, contract agreement, beaconing, payment and transfer of title	Complete		840,000	CGB
Purchase of 1 acre for Kipsabula dispensary	To provide land for construction of dispensary	Acres of and purchased	Land identification, requisition, survey, valuation, negotiation, contract agreement, beaconing, payment and transfer of title	Complete		400,000	CGB
Purchase of 1 acre Sibembe E.C.D.E	To provide land for construction of ECDE classroom	Acres of and purchased	Land identification, requisition, survey, valuation, negotiation, contract agreement, beaconing, payment and transfer of title	Complete		700,000	CGB
Purchase of 2 plots Maraka E.C.D.E	To provide land for construction of ECDE classroom	Acres of and purchased	Land identification, requisition, survey, valuation, negotiation, contract agreement, beaconing, payment and transfer of title	Complete		1,500,000	CGB
Purchase of 1 acre Khalumuli Dispensary	To provide land for construction of dispensary	Acres of and purchased	Land identification, requisition, survey, valuation, negotiation, contract agreement, beaconing, payment and transfer of title	Complete		1,200,000	CGB
Purchase 1 acre for Bishop	To provide land for	Acres of and purchased	Land identification, requisition, s	Complete		1,600,000	CGB

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Wabukala E.C.D.E	construction of ECDE classroom		urvey,valuation,negotiation,contract agreement, beaconing, payment and transfer of title				
Purchase of land for Chesurue ECDE	To provide land for construction of ECDE classroom	Acres of and purchased	Land identification, requisition, survey, valuation, negotiation, contract agreement, beaconing, payment and transfer of title	Complete	1,300,000	1,200,000	CGB
Bungoma Municipality							
Upgrading of Pamuz – Muyayi – Ndengelwa phase 1 road to bituminous standard	Enhance accessibility within the Municipality	Km of road upgraded	-Site clearance -Road opening -Grading and gravelling works -Drainage works -Laying of bituminous	100% complete	40,000,000	38,812,934	KUSP
Kimilili Municipality							
Thursday, Monday market and Bus park	Enhance accessibility to market and bus park	Market rehabilitated; bus park upgraded	Rehabilitation of market and upgrading of bus park	Complete	141,089,400	187,982,674	KUSP
Chetambe-KIE Road	Enhance accessibility	Road tarmacked	Upgrading to bitumen standards	Complete	50,000,000	49,136,782.20	KUSP
Kimilili -Nasusi road	Enhance accessibility	Road tarmacked	Upgrading to bitumen standards	Complete	35,000,000	33,405,394	KUSP

Payments of Grants, Benefits and Subsidies

This section provides information on total payments of grants, benefits and subsidies done.

Table 15: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
National Agriculture and Rural Inclusive Growth Project(NARIGP)	332,916,544	233,091,965	Community Driven Development Committees (CDDCs) and Producer Organizations in the County	NARIGP is a 5 year project financed by World Bank /IDA, National Government and County Governments. The project finances approved community proposals in Dairy, Indigenous Chicken, Banana and Beans in 5 Sub Counties, 20 Wards in the County The project has 4 main components: Supporting Community-Driven Development, Strengthening Producer Organizations and Value Chain Development, Supporting County Community-Led Development

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
				and Project Coordination and Management.
Agriculture Sector Development Support Programme (ASDSP II)	13,619,830	5,344,642	Value Chain Actors (VCAs)	Support commercialization of the tomato, indigenous chicken and cow milk value chains in the county through training of VCAs and offering grants
Farm Input Support (Certified fertilizer, crop insurance and maize seed)	358,625,000	351,599,978	Vulnerable farmers in all Wards in the County	The initiative benefited 21,900 farmers in the County where each farmer received a 50kg bag of planting fertilizer, a 50kg bag of top dressing fertilizer and 10kg packet of maize seed for free. Crop insurance covered 45,000 farmers across the county. This was aimed at improving food security and livelihoods in the County
Bungoma Municipality				
Kenya Urban Support Programme	-	-	-	-
Kimilili Municipality				
Kenya Urban Support Programm	70,103,590	70,090,216	Dachi Ltd	Upgrading of roads in the Municipality.
Kenya Urban Support Programm	88,082,969	88,055,037.40	Sabema Ltd	Upgrading of roads in the Municipality.
Kenya Urban Support Programm	187,982,674.80	187,691,747	Sessionblue ltd	Construction/Rehabilitation of markets and buspark in the Municipality.
Kenya Urban Support Programm	49,136,782	49,136,782	Gaussian Ltd	Upgrading of roads in the Municipality.
Kenya Urban Support Programm	49,523,349.50	49,523,349.50	Sonata Ltd. Leishen ltd	Upgrading of roads in the Municipality.

Challenges, Lessons learnt and recommendations experienced during Implementation of the previous ADP

This section provides information on the challenges experienced, outlines key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement. These include:

Challenges	Lessons Learnt	Recommendations
Inadequate policy and legal framework	Legal framework enables timely project implementation	Ensure appropriate legislation are in place and are aligned to the policies

Challenges	Lessons Learnt	Recommendations
Inadequate funding	Partnerships with development partners can bridge the funding gaps identified in the budgetary process	Allocation of more funds to the Agriculture sector (at least 10% of the total budget) to improve food security and livelihoods in the County.
None adherence to planned priorities	Implementation of projects outside planned targets leads to delay in achievement of desired goals	Clear focus on project priorities will mean adherence to departmental work plans and procurement plans.
Inadequate number of technical and extension officers	Innovative extension systems, e.g. e-extension, can help reach more farmers with the few extension officers in service. There is need to fast track the staff recruitment process for replacement of officers who have exited the service	Improvement in human resource development by ensuring human capacity in ICT and technological innovations
Low level of preparedness to handle risks	Unforeseen risks greatly impact on institutional performance	Institutionalize risk management strategies
Lack of tools, equipment and motor cycles required for service delivery	Service support utilities are key components in service delivery	Adherence to work plans and procurement plans – clearing all outstanding bills within the financial year.

2.2.2 Energy, Infrastructure, and ICT

Table 16: Sector Programmes Performance

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name : Transport infrastructure development and management					
Objective: Develop a motorable, safe and secure road network					
Outcome: Efficient transport network					
Road construction and Maintenance	KMs of Rural roads upgraded to bitumen standards	No of KMs upgraded	50	0	Program not funded
	KM of Urban roads upgraded to bitumen standards	No of KMs upgraded	10	1.3	Bungoma and Kimilili towns
	KM upgraded to Dual Carriage way	KMs upgraded to Dual carriageway	2.5	0	Program not funded
	KM of Sub county roads graveled	No of KMs gravelled	100	146.2	County and framework projects
	KM of Ward roads graded and graveled	No of KM graded and graveled	450	209.8	Ward based program
	Bridges constructed	No completed	2	0	Not funded
	Box Culverts Constructed	No completed	6	14	Ward based, County and Framework
	Urban Tarmac Maintained	No. of KMs Maintained	5	0	Not funded
	KM of drainage works undertaken	No of KMs	10	0	Not Funded
Programme Name : Building Standards and other Civil Works					
Objective: Develop Resilient and Globally competitive building Designs					
Outcome: Durable and Safe Structures					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Infrastructure quality assurance services	Building Designs	No of staff trained on the standards	10	0	
		No of contractors trained/sensitive on the standards	200	0	
		% of projects assessed for quality	100	100	
		No of reports on building standards	4	0	
Programme Name : Public Safety and Transport Operations					
Objective: Promote safety among country citizenry					
Outcome: Risk free environment					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Fire Risk Management	Fire engines and ambulances purchased	No (sets) delivered	1	0	Not funded
	Fire hydrants	No completed	5	0	Not funded
Transport Management	Parking (Slip) lanes constructed	No of parking lanes completed	1	0	Not funded
	Black spots areas transformed to white spots	No of black spots transformed	1	0	Not funded
	Solar Powered Street Lights Installed	No. of solar masts installed	10	0	Not funded
	KMs of pedestrian walkways constructed	No of KMs constructed	10	1.3	Bungoma and Kimilili along tarmac constructed
	Foot bridges	No of foot bridges constructed	1	0	Not funded
Programme: General Administration, Planning and Support services					
Objective: To enhance effectiveness and efficiency in service delivery					
Outcome: Enhanced efficiency and effectiveness in service delivery					
Policy and Legal Framework	Policies formulated	Number of policies formulated	1	0	Not achieved due to lack of funds
	Bills legislated	Number of bills/guidelines drafted	1	0	Not achieved due to lack of funds
Administrative and support services	Utilities provided	Proportion of Utilities provided	100%	100%	Achieved
	Construction of Offices block	Number of office block constructed	1	0	Not achieved due to lack of funds
Human Resource Management	Staff trained	Proportion of staff trained	10	6	60% achieved
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	100	0	Not achieved due to lack of funds
	Staff promoted	Proportion of staff promoted	100		Not achieved due to lack of funds
	Staff recruited	Number of staff recruited	6	0	Not achieved due to lack of funds
	HRM Committee meetings held	Number of HRM committee meetings held	12	12	Achieved
	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	Achieved
	M&E activities undertaken	Number of M&E activities undertaken	4	4	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Planning and Financial Management	Planning documents prepared	Number of Planning documents prepared	4	3	Achieved
	Budget documents prepared	Number of budget documents prepared	6	6	Achieved
	Learning Exchange Visits Undertaken	Number of Learning Exchange Visits Undertaken	1	0	Not achieved due to lack of funds
Sector Coordination	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	1	0	Not achieved due to lack of funds
	Stakeholder meetings held	Number of stakeholder meetings held	4	0	Not achieved due to lack of funds
Programme Name: Housing development and management					
Objective: To enhance access to decent and affordable housing					
Outcome: Enhanced access to decent and affordable housing					
Estate Management	Valuation activities undertaken on of county government residential houses to determine the market rate of rent	Number of valuation activities undertaken on of county government residential houses to determine the market rate of rent	1	0	Not achieved due to lack of funds
	Assessments and inspections undertaken on the physical condition of county residential houses	Number of Assessments and inspections undertaken on the physical condition of county residential houses	1	1	Achieved
	Housing inventory carried out	Number of housing inventory carried out	2	2	Achieved
	County residential houses renovated	Number of houses refurbished/renovated	25	10	Partly achieved
	Estates fenced	Number of estates fenced	5	0	Not achieved due to lack of funds
	Houses connected with electricity	Number of houses connected with water and electricity	20	0	Not achieved due to lack of funds
	Houses connected to sewer line	Number of houses connected with sewer line	20	0	Not achieved due to lack of funds

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Pathways constructed, bush clearing and landscaping done	Number of estates that have pathways constructed, bush cleared and landscaping done	20	0	Not achieved due to lack of funds
Housing Infrastructural Development	Housing unit constructed by the County Government	Number of housing units constructed by the county Government	16	0	Not achieved due to lack of funds
	Land incentives provided for PPP investment in decent and affordable housing	Acres of Land incentives provided for PPP investment in decent and affordable housing	5	0	Not achieved due to lack of funds
	Legal framework for PPP developed	Number of legal frameworks for PPP in development of decent and affordable housing units in the county formulated	1	0	Not achieved due to lack of funds
	Affordable houses constructed	Number of affordable houses constructed (housing scheme)	4	0	Not achieved due to lack of funds
	Governors and deputy governors' residents constructed	Number of governors and deputy governors' residents constructed	2	0	Site handed over to the contractor
	Slums upgraded	No of slums upgraded	1	0	BQs and designs prepared, funds disbursed
	Social houses constructed	No. of social housing for the constructed	18	0	Not achieved due to lack of funds
	Housing master plan developed	Number of housing master plan developed	1	0	Not achieved due to lack of funds
Housing Financial Services	Housing incentive framework developed	Number of housing incentive framework developed	1	0	Not achieved due to lack of funds
	Mortgage schemes funded	Amount of money allocated for Government funded mortgage schemes for government employees	500	0	Not achieved due to lack of policy

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Key Stakeholder meetings held on development of affordable housing financing products	Number of Key Stakeholder meetings held on development of affordable housing financing products by financial institutions such as SACCO's, Micro-Finance and banking institutions	1	0	Not achieved due to lack of funds
	Mapping initiatives of housing financing institutions undertaken	Number of Mapping initiatives of housing financing institutions undertaken	1	0	Not achieved due to lack of funds
	Public Sensitization fora on existing affordable housing financing held	Number of Public Sensitization fora on existing affordable housing financing held	9	0	Not achieved due to lack of funds
Housing Technology Promotion	ABT centers established	Number of ABT centers established	2	0	Not achieved due to lack of funds
	Sensitization fora held on establishment of housing courses in local TVET and VTC institutions	Number of sensitization fora held on establishment of housing courses in local TVET and VTC institutions	2	0	Not achieved due to lack of funds
	Capacity building initiatives of local artisans in affordable housing technologies held	Number of Capacity building initiatives of local artisans in affordable housing technologies held	2	0	Not achieved due to lack of funds
	Community sensitization fora held on locally available housing construction materials	Number of Community sensitization fora held on locally available housing construction materials e.g stone, interlocking bricks, etc	9	0	Not achieved due to lack of funds
	Community sensitization fora held on affordable housing technologies	Number of Community sensitization fora held on affordable housing technologies	9	0	Not achieved due to lack of funds

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Community sensitization fora held on Appropriate Building Materials and Technologies	Number of Community sensitization fora held on Appropriate Building Materials and technologies	9	0	Not achieved due to lack of funds
Programme: Energy access and Investments					
Objective: To enhance access to reliable and affordable energy					
Outcome: Enhanced access to affordable and clean energy					
Renewable energy development and management	Solar street lights installed	No. of solar street lights installed	70	167	Increased budgetary allocation
	Flood mast lights installed	No. of flood-mast lights installed	8	52	Increased budgetary allocation
Electricity Connectivity	Grid energy lights installed	Number of grid energy lights installed	250	31	More of solar lights were implemented than grid

Table 17: Analysis of Capital projects of the Previous ADP For Energy, Infrastructure and ICT

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Upgrading of Kanduyi – Sang’alo Junction Roads to Dual Carriage (C33)	To reduce traffic congestion in urban areas	Urban roads upgraded to dual carriage standards	No. of KMs of urban roads upgraded to dual carriage standards	94% works done	106,624,000.00	106,623,620.00	CGB
Upgrading of Misikhu – Brigadier road to Bitumen standards	To improve Road Network in Bungoma County	Rural roads upgraded to bitumen standards	No. of KMs of rural roads upgraded to bitumen standards	48% work done	100,000,000.00	89,905,757.20	CGB
Proposed renovation and refurbishment of house SIRI/MED/1/4 at Sirisia Medical quarter in Sirisia Sub-County	To enhance decent residential houses	Residential houses renovated	Renovation and refurbishment	complete	867,046	867,046	CGB
Proposed Erection and completion of Governors Residence	To enhance decent residential houses	Governors resident constructed	Construction t	Contract signed	45,000,000	40,120,900	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Proposed Erection and completion of Deputy Governor's Residence	To enhance decent residential houses	Deputy Governors resident constructed	Renovation and refurbishment	Site handed over	40,000,000	35,980,200	CGB
KISIP GRANT - Slum upgrading	Upgrading of informal settlements	Slums upgraded	Infrastructural works	BoQs and designs prepared, funds disbursed	50,000,000	30,000,000	KISIP
Installation of grid energy lights	To increase business working hours	345	Number of lights Installed	1	300,000	289,400	BCG/ Ward Based
Installation and repair of solar street lights	To increase business working hours	70	Number of solar lights Installed	197	79,000,000	73,627,402	BCG/ Ward Based
			Number of solar street lights repaired	273			BCG
Installation and repair of High flood mast lights	To increase business working hours	8	Number of HMF lights Installed	52	60,000,000	63,094,300	BCG/ Ward Based

Challenges, Lessons learnt and recommendations experienced during Implementation of the previous ADP

This section provides information on the challenges experienced, outlines key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement. These include:

Challenges	Lessons learnt	Recommendations
Inadequate budgetary allocation	Embracing Public Private Partnership in development can reduce the financing gap.	The Department should increase its sources of revenue to avoid over reliance on exchequer releases. Alternative financing from development partners e.g. PPP can bridge the financing gap.
Inadequate technical capacity in the Roads Department to support project implementation.	Human resource facilitates efficient delivery of services	The County Public Service Board in liaison with the Department should hire relevant technical staff and train them.
Delayed project implementation due to political uncertainty occasioned by long electioneering period	Delays in uptake of project by contracted firms leads to poor project implementation rates	Contractors should be capacity build to know that the county government is a going concern that is not affected by leadership changes

Challenges	Lessons learnt	Recommendations
Delayed exchequer releases from the national government causing delays in project implementation.	Timely exchequer releases brings about timely project implementation	Timely exchequer releases are recommended for timely implementation of projects
Encroachment on road reserves by private individuals hampers project implementation.	Encroachment to road reserves leads to conflicts between road users and residents	Land survey maps should be accessible to all citizens
Inadequate legal frameworks for implementation of projects and programmes.	Availability of legal framework enables timely implementation of projects	Ensure appropriate legislation are in place and are aligned to the policies
Poor risk preparedness on unforeseen conditions affecting project implementation	Adverse weather conditions negatively affects quality of project outputs	Harmonize meteorological reports and procurement plans to limit adverse impacts of adverse weather conditions.

2.2.3 General Economic and Commercial Affairs

Table 18: Sector Programmes Performance

Sub Programme	Output/ Outcome	Indicators	Targets 2022/23		Remarks
			Planned	Achievements	
Programme: Trade and enterprise development					
Objective: To support growth and development of trade and investment					
Outcome: Increased trading and investment activities					
Fair Trade Practices and Consumer protection	Working standards and Inspector's testing equipment calibrated	Number of working standards and Inspector's testing equipment calibrated	87	87	The Department has 87 equipment
	Weighing and measuring equipment verified and stamped	Number of weighing and measuring equipment verified and stamped	2,100	4,635	Target Surpassed
	Traders sensitized on fair trade practices	Number of traders sensitized	500	2,700	Target Surpassed
	A.I.A collected	Amount of A.I.A collected	1,400,000	808,010	Target not met
Business Development Services	Amount disbursed in form of loans under Ward Trade Loan Scheme revolving Programme	Amount disbursed in form of Trade Loan	60,000,000	0	The disbursement had been halt due to lack of gazetted regulations
		No. Of sessions of loan disbursement to beneficiaries	4	0	
		Number of beneficiaries awarded business loans and trained	3,400	0	
		Number of follow ups conducted	12	0	The follow up is done on a monthly basis, Target was not met due to high default rate. Targeted to recover Kshs. 30, 000,000 out of which only Kshs. 1,192,847 was recovered.
	Entrepreneurs trained	Number of entrepreneurs trained	500	0	

Sub Programme	Output/ Outcome	Indicators	Targets 2022/23		Remarks
			Planned	Achievements	
	Impact Assessment carried out	No. Of impact assessment conducted	1	0	Target not met due to inadequate funds
	Serviceable trading spaces provided	No. Of serviced business spaces provided	10	0	Target not met due to inadequate funds
		No. Of common trading facilities provided	10	0	Target not met due to inadequate funds
	Business outreach programmes	No. Of saving sensitization fora held	4	0	Target not met due to inadequate funds
		No. Of SMEs linked to potential partners	50	0	Target not met due to inadequate funds
	Trading events observed	Number of trade fairs/ASK held	4	0	Inadequate budgetary allocation
		Number of Devolution conferences attended	1	0	Not held Countrywide
		No. Of innovative ideas awarded	10	0	Target not met due to inadequate funds
		No. Of business/investment conferences held	1	0	Target not met due to inadequate funds
	Programme Name: Market Infrastructure Development and Management				
Objective: To provide conducive business Environment through improved infrastructure					
Outcome: Improved market infrastructure Access and Business Environment					
Development of market infrastructure	Market infrastructures developed	Number of modern stalls constructed	500	0	Target not met due to inadequate funds
		Number of market sheds constructed	10	0	Target not met due to inadequate funds. Kamukuywa market is ongoing, Contract awarded and site handed over to the contractor.

Sub Programme	Output/ Outcome	Indicators	Targets 2022/23		Remarks	
			Planned	Achievements		
		Number of open air markets constructed	1	0	Target not met due to inadequate funds	
		Number of assessment report on market stalls	1	0	Target not met due to inadequate funds	
		Number of market intelligence survey conducted	4	0	Target not met due to inadequate funds	
		Number of functioning open air markets	9	0	Target not met due to inadequate funds	
		% of markets provided with water storage facilities	100	0	Target not met due to inadequate funds	
		Proportion of markets with modern storage facilities	100	0	Target not met due to inadequate funds	
	Institutional market framework developed	Number market committees constituted and operationalized	5	18	Target surpassed due to cooperation among various stakeholders	
		Percentage of market management committees trained	100	0	Target not met due to inadequate funds	
	Institutional framework	Wholesale and retail framework developed	No. of wholesale and retail trade survey undertake	1	0	Target not met due to inadequate funds
			Number of database established and updated	1	0	Target not met due to inadequate funds
Percentage of wholesalers and retailers engaged			20	0	Target not met due to inadequate funds	
No. of fora held on wholesale and retail trade			4	0	Target not met due to inadequate funds	
Programme: Industrial Investment and Development						
Objective: To promote industrial growth and development						
Outcome: Enhanced industrial growth and development						

Sub Programme	Output/ Outcome	Indicators	Targets 2022/23		Remarks
			Planned	Achievements	
Industrial Development	Industrial parks developed	Number of industrial park established	1	0	Target not met
	CIDC centres equipped	Number of CIDC centres equipped	1	0	Not achieved due to inadequate budgetary allocation
	Community driven projects equipped	Number of community driven development projects equipped	7	0	Target not met due to inadequate budgetary allocation
Growth of MSMIs	Producer groups established and registered	Percentage of Producer groups established and registered	20%	0	Target not met due to inadequate budgetary allocation
	Stakeholders trained on OVOPs	Number of stakeholder trainings on OVOP	1	0	Target not met due to inadequate budgetary allocation
Programme: General Administration Planning and Support Services					
Objective: To Enhance institutional efficiency and effectiveness in service delivery					
Outcome: Enhanced institutional efficiency and effectiveness in service delivery					
Administration Services	Planning and Budgeting documents developed	Number of ADP developed	1	1	In compliance with the PFMA 2012.
		Number of MTEF/CFSP Reports developed	1	1	In compliance with the PFMA 2012.
		Number of PBB/Itemized budgets developed	1	1	In compliance with the PFMA 2012.
		Number of AWP developed	1	1	In compliance with the PFMA 2012.
Human Resource Management Services	Staff promoted	Number of staff promoted	9	0	5 officers were promoted
	Staff recruited	Number of staff recruited	5	0	Target not met due to inadequate budgetary allocations
	Sessions held on capacity building	Number of staff capacity building sessions held	1	0	Target not met due to inadequate budgetary allocations

Sub Programme	Output/ Outcome	Indicators	Targets 2022/23		Remarks
			Planned	Achievements	
	Performance contracting documents signed	Number of performance contracting documents signed	30	30	The exercise was undertaken and all staff were involved.

Table 19: Status of Capital Projects

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicator s)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construct market stalls	To provide conducive business environment	500	Number of market stalls	-	No allocation	No allocation	BCG
Upgrading of markets	To provide conducive business environment	10	Number of market sheds	2	30,000,000	-	BCG
Renovation of Bodaboda sheds	To provide shelter and enhance access to bodaboda services	8	Number of Bodaboda sheds renovated	8	970,000	970,000	BCG/Ward Based
Installation of grid energy lights	To increase business working hours	345	Number of lights Installed	1	300,000	289,400	BCG/Ward Based
Installation and repair of solar street lights	To increase business working hours	70	Number of solar lights Installed	197	79,000,000	73,627,402	BCG/Ward Based
			Number of solar street lights repaired	273			BCG
Installation and repair of High flood mast lights	To increase business working hours	8	Number of HMF lights Installed	52	60,000,000	63,094,300	BCG/Ward Based

Payments of Grants, Benefits and Subsidies

This section should provide information on total payments done by the county government.

Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Ward Trade Loan	25,000,000	0	0	Awaiting gazettelement of the regulation

Challenges, Lessons learnt and recommendations experienced during Implementation of the previous ADP

This section provides information on the challenges experienced, outlines key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement. These include:

Challenges	Lessons learnt	Recommendations
Delayed disbursement of funds from national treasury	Untimely release of exchequer delays implementation of projects.	Fast track correspondences with the office of controller of budget and other funding agencies to ensure timely release of funds.
Over-reliance on National Government funding to finance development projects	Resource mobilization is key in addressing resource gaps.	The department to foster public private partnerships and expand local revenue base to mitigate on low funding.
Inadequate technical staff to undertake departmental activities	Human resource is a key component in service delivery	Employ more technical staff to undertake departmental activities

2.2.4 Health Sector

During the FY 2022/23 the department of health and sanitation Key achievements included:

- Increased revenue collection from 586,943,286 in the FY 2021/22 to 621,398,870 in 2022/ 2023;
- Increased skilled deliveries to 84.4% from 88.1% the preceding year;
- Distributed 55,068 Long lasting Treated Nets (LLTN) to pregnant women and 51,708 LLTN to the under one children;
- The under ones fully immunized children were 34,228;
- Treated 256,426 positive malaria cases;
- Treated 1,830,282 patients in the outpatient section of which 807,234 were male while 1,023,048 were female;
- Treated 125,388 patients in the inpatient section with 17,721 being the under five and 107,667 being over five years.
- Dewormed 353,295 school going children.
- Translated 179 health staff from contracts to permanent and pensionable terms;
- Promoted 373 health staff and HR officers deployed to sub-county hospitals;
- Constructed a 300 bed maternal and child block which is 99% complete.

The detailed sector programme implementation is as presented in table 18:

Table 20: Sector Programme Performance

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Programme Name: General Administration, planning and support services					
Objective: To ensure that Bungoma residents access comprehensive health services					
Outcome: Improved County Population Health and well-being.					
Leadership and Governance	Facility management committees established and operationalized	No. of functional facility management in place	134	134	Compliance with legal requirement
	Stakeholders co – ordination	No. of stakeholders meetings held	4	1	Only one held due to inadequate funds
	Support supervision done	No. of quarterly integrated support supervision done at count and sub counties	44	34	Target not met due inadequate funds
	Strategic planning documents developed	AWP developed	1	1	AWP was developed in time
	Performance reviews undertaken	No. of Quarterly performance review meetings held	4	0	Inadequate funds
	Performance appraisal	No. of facility surveys/ report prepared	3	0	Inadequate funds
		Quarterly performance appraisal report	4	0	Inadequate funds

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
		No. of facility surveys/ report prepared	33	0	Inadequate funds
	Public participation fora held	No. of public participation report produced	6	0	Inadequate funds
	Annual health events commemorated	No. of Malaria day event held	1	1	Got support from CG and partners
		No. of TB day events	1	1	Got support from CG and partners
		No. of World AIDs day	1	1	Got support from CG and partners
		No. of Malezi Bora events	1	1	Got support from CG and partners
		No. of World Breast feeding events	1	1	Got support from CG and partners
		No. of nurses week events held	1	1	Got support from CG and partners
		No. of cancer day events held	1	1	Got support from CG and partners
		No. of Mental day events held	1	1	Got support from CG and partners
		No. of world hypertension day events held	1	0	Inadequate funds
		No. of world diabetes day events held	1	1	Got support from CG and partners
		No. of world toilet day events held	1	1	Got support from CG and partners
		No. of world premature baby day events held	1	1	Got support from CG

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
					and partners
		No. of world anti-obesity day events held	1	0	Inadequate funds
		No. of world Immunization week	1	0	Inadequate funds
		No. of world health day events held	1	0	Inadequate funds
		No. of world no tobacco day events held	1	1	Got support from CG and partners
		No. of world blood donor day events held	1	1	Got support from CG and partners
		No. of world hepatitis day events held	1	0	Inadequate funds
		No. of world disability day events held	1	1	Inadequate funds
		No. of contraceptive day events held	1	1	Inadequate funds
		No. of hand washing day events held	1	1	Got support from CG and partners
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	3	1	Target not met due to inadequate funds
		Number of bills formulated/domesticated	5	0	Target not met due to inadequate funds
		No of regulations drafted/reviewed	5	1	Target not met due to inadequate funds
		No of proclamations issued	1	0	Target not met due to inadequate funds
		Proportion of contracts and agreements signed (%)	100	100	In compliance with set goals
County monitoring	County health M&E system Established	Number of M & E reports generated and disseminated	4	0	Target not met due to

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
evaluation and reporting					inadequate funds
Health care Financing	Health care financing secured	No. of households enrolled with NHIF	210,000	125,466	Target not met due financial constraints
		increase in AIA collection	5%	7%	Revenue increased due to automation
		% of additional resources mobilized from development partners	40%	15%	Target not met due phasing out of the donors
		Proportion of health programmes supported by development partners	5	1	This was occasioned by phasing out of donors
Human resource Management	Health staff recruited	No. of staff translated from contract to permanent and pensionable terms	100	179	179 staffs translated from contracts to permanent and pensionable terms
	Community units established	No. of Community Health Units (CHU) established	30	0	Target not met due to inadequate funds
	Health Staff promoted	No. of health staff promoted	400	373	Target not met due to inadequate funds
	Office working tools provided	Proportion of health workers with adequate office working tools	65	25	Target not met due to inadequate funding
	Subscription to professional bodies	Proportion of health workers supported on subscription to professional bodies	50	2	Target not met due to inadequate funding
	Medical insurance provided	No. of health workers receiving medical insurance cover	1,784	1,784	Statutory requirements
	Expatriate health specialists supported	Number of housing units provided	2	2	Target achieved
		Number of security personnel deployed	2	2	Target achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
		Number of expatriates health specialists remunerated	2	2	Target achieved
Programme: Curative and Rehabilitative health					
Objective: To have adequate medical and dental equipment					
Outcome: Improved access to medical and dental services					
Health Products and Technologies	Nutritional products and supplements	% of Nutritional products and supplements procured	100	-	Inadequate funds
	Reporting tools	No. of facilities with adequate reporting tools	134	0	Inadequate funds
	Blood and blood products acquired	% of Blood and blood products acquired	100	-	Inadequate funds
Primary Health Care Services	Primary health care services provided	Ratio of PHC providers to population	01:10	2:10	
		% of health care facilities provided with pharms and non-pharms products	100	100	L2 and L3 facilities provided with pharms and non-pharms
		Proportion facilities offering essential package of PHC services	100	100	Essential package of PHC services
		Proportion of PHC providers trained/sensitized	100	0	Target not met due to inadequate funds
		Proportion of facilities with capacity to offer PHC services	100	134	Support from partners
Malaria management	Malaria incidences reduced	No. of malaria cases tested	437,583	973,007	Tests for malaria undertaken
		No. of malaria positive cases treated	401,117	225,181	Malaria cases treated
		No. of under 5 children treated for malaria	303,876	85,794	No. of under five children treated
		No of pregnant women treated for malaria	28,591	6,672	No. of pregnant women treated
Non – Communicable diseases	Non-Communicable Diseases managed	No. of cancer screening done	11,323	15,271	Achieved through outreach services
		Proportion of cervical cancer cases identified	4,422	918	Target not met due to

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
					low testing uptake
		Proportion of prostate cancer cases screened	30%	0	
		No. of prostate cancer cases identified	425	0	
		No. of Hypertension cases identified and managed	3,061	3,1487	
		No. of Diabetes cases identified and managed	1,383	1,911	
		No. of Drug and Substance abuse cases identified and rehabilitated	413,272	0	Lack of adequate funds
Programme: Maternal, New- Born and Adolescent Health					
Objective: To reduce maternal and infant mortality					
Outcome: Quality Primary Health enhanced					
Maternal and Child Health	Maternal and child care provided	No. of skilled deliveries conducted	46,668	53,245	Target achieved
		No. of caesarean deliveries conducted	23,334	4,739	
		No. of mothers completing 4 th antenatal visits	45,408	32,432	Target not met due
		No. of new-born units constructed	8	0	Inadequate funds
		No. of new-born with low birth weight	1,309	2,538	new-borns with low birth weight
		No. of facility based maternal deaths	31	51	
		% of maternal death audited	100	100	In compliance with quality service provision.
		No of women of reproductive age receiving family planning commodities.	211,601	152,175	
Immunization	Target populations immunized	No. of under 5 fully immunized	51,592	34,228	Target not met due to inadequate funds
		No. of children vaccinated against measles	54,210	51,548	Target not met due to inadequate funds
		No. of children given pentavalent vaccination	54,210	52,809	Target not met due to inadequate funds

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
		No of New-born receiving BCG	8,805	56,589	Target met through workable orientation
		No. of under 1 year fully immunized children	58,805	34,228	Social, cultural and religious beliefs
Nutrition management	Vitamin A supplementation	No. of children given vitamin A supplement	189,167	439,848	Supported by the CGB and the partners
Deworming services	Deworming services provided	No. of pregnant women given iron and folic acid supplements	86,261	127,522	Target met through workable orientation
		No. of school children dewormed	86,261	353,295	Target achieved in conjunction with the National Government
Adolescent health	Adolescent services provided	No. of adolescents utilizing health services	550,776	4,493	Target not met due
		No. of functional youth friendly units established	121	0	Inadequate funding
		No. of youth friendly units equipped (TVs, tables and chairs)	121	0	Inadequate funding
		No. of educational sessions for adolescents in schools conducted	4	0	Inadequate funding
		% of family Planning commodities utilized by adolescents	100	33%	Target not met due inadequate funding
Programme: Preventive and Promotive Health					
To protect and/ prevent the public against HIV-AIDS infection.					
Reduced HIV-AIDS prevalence.					
HIV management	HIV /Aids services provided	No. of people counselled and tested for HIV	178,950	77,785	Low tests in targeted areas
		No. of Pregnant women counselled and tested for HIV	42,330	49,844	Target met with the support from partners
		No. of HIV (+) clients receiving ARVs	22,721	29,196	Target met with the support from partners

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
		No of female condoms distributed	1,378	480	Social, cultural and religious inhibited
		No of male condoms distributed	17,719	62,357	Target met with the support from partners
		No. of lubricants distributed	17,719	15,342	Got support from partners
Malaria management	Malaria incidences reduced	No. of LLITN provided to under 1 year	44,213	51,708	Target met
		No. of pregnant women issued with LLTN	44,213	55,068	Target met
		No. of health facilities fumigated	138	0	Inadequate funding
		No. of households fumigated	106,250	0	Inadequate funding
		No. of radio talks held	4	0	Inadequate funding
Non – Communicable diseases	Non –Communicable diseases managed	No. of sensitization programmes on life style diseases	9	0	Inadequate funding
		No. of sensitization programmes on physical exercises	4	0	Inadequate funding
		No. of educational programmes on nutritional	1	0	Inadequate funding
		No. of programmes on self- diagnosis done	30%	0	Inadequate funding
		Proportion of disability cases screened	1,255	0	Inadequate funding
		No. of Disabilities identified and rehabilitated	198	0	Inadequate funding
		No of person with disabilities assessed and forwarded Director of Medical Services	180	0	Inadequate funding
		No. of health staff and public sensitized on rights of persons with disabilities	1,666	0	Inadequate funding
E – Medicine	E – Medicine enhanced	Proportion of population served with E-Medicine diagnostic done	50%	0	Inadequate funding
	Bulk health SMS delivered	Proportion of population receiving E- Medicines	50%	0	

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Disease Surveillance and Outbreak Response	Disease surveillance undertaken	No. of homesteads and facilities with functional hand washing facilities	340,000	0	Inadequate funding
		No. of food samples tested	5	0	Inadequate funding
		No. of water samples tested	5	0	Inadequate funding
		No. of emergence teams established	5	0	Inadequate funding
		No. of emergency drills conducted	138	0	Inadequate funding
		No. of emergence teams established	138	0	Inadequate funding
		No. of disease outbreaks investigated and responded to within 48 hours of notification	5	0	Inadequate funding

Status of Projects

The status of implemented projects in the department of health and sanitation is as indicated in table 19. It is worthy to note milestone for the 300 bed maternal and child block at BCRH has been achieved as it is 99% complete.

Table 21: Project Details

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Estimated cost in Kshs	Actual Cumulative costs	Source of funds
Construction and completion of a 300 bed Maternal and Child Health Ward at BCRH	To reduce infant and maternal mortalities due to the widespread practise of home births	Maternal and child block constructed	Procurement, construction, commissioning	99% complete	299,370,039.20	235,909,748.82	KDSP
Construction and completion of a Maternal and Child Health Ward at Sirisia Hospital	To ease congestion in the referral medical facilities and enhance access	Maternal block constructed	Procurement, construction, commissioning	75% complete	80,854,204	59,408,844	KDSP
Construction of a ward at Sinoko Hospital	To provide a safe and therapeutic environment for all patients	Ward constructed	Procurement, construction, commissioning	99% complete	5,000,000	0	CGB
Renovation of Mortuaries at BCRH	To offer a serene environment	Mortuaries renovated		complete	6,443,918	0	CGB
Equipping of the casualty at BCRH	To improve the provision of healthcare services	Equipping of the casualty		Partially supplied	36,671,351		CGB
Equipping of the male ward Kimilili	To improve the provision of healthcare services	Equipping of the male ward Kimilili		supplied	10,202,786		CGB
Equipping of Webuye hospital	To improve the provision of healthcare services	Equipping of Webuye hospital		Partially supplied	16,167,485		CGB
Equipping of dispensaries		Equipping of dispensaries (Kamuneru Maternity Wing, Samoya, Lukhova,		Supplied	16,535,272		CGB

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Estimated cost in Kshs	Actual Cumulative costs	Source of funds
		Chebwek, Lurare, Siritanyi, Namatotoa, Nabukhisa, Nasusi, Namusasi, Chepkitale and Myanga					
Construction of Laboratory at Sinoko SCH		Construction of laboratory	Procurement, construction, commissioning	50% complete	1,479,552		CGB
Construction of theatre at Bokoli hospital	To offer surgical operations in an aseptic environment	Construction of theatre at Bokoli hospital	Procurement, construction, commissioning	Roofing done	3,385,477		CGB
Construction of Maternity block at Kamukuywa dispensary	To improve conditions during pregnancy and childbirth	Construction of Maternity block at Kamukuywa dispensary	Procurement, construction, commissioning	Roofing done	2,630,314		CGB
Construction of maternity ward in muanda dispensary	To improve conditions during pregnancy and childbirth	Construction of maternity ward in muandadispen sarry	Procurement, construction, commissioning	80%	3,626,084		CGB
Construction of blood bank at BCRH	To ensure that donated blood and blood products are safe before they are used	Construction of blood bank at BCRH	Procurement, construction, commissioning	50% complete	10,929,615		CGB
Construction of ward at Chwele Hospital	To enhance staffing and treatment responsibilities	Construction of ward at Chwele Hospital	Procurement, construction, commissioning	100% complete	9,065,211		CGB
Construction of ward at Cheptais Hospital	To enhance staffing and treatment responsibilities	Construction of ward at Cheptais Hospital	Procurement, construction, commissioning	100% complete	9,065,211		CGB
Construction of ward at Kabula Health Centre	To enhance staffing and treatment responsibilities	Construction of ward at Kabula Health Centre	Procurement, construction,	90% complete	4,532,606		CGB

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Estimated cost in Kshs	Actual Cumulative costs	Source of funds
			commissioning				
Construction of ward at Kimaeti dispensary	To enhance staffing and treatment responsibilities	Construction of ward at Kimaeti dispensary	Procurement, construction, commissioning	60% complete	4,532,606		CGB
Construction of Maternity wing at Mulachi dispensary	To improve conditions during pregnancy and childbirth	Construction of Maternity wing at Mulachi dispensary	Procurement, construction, commissioning	98% complete	732,820		CGB
Renovation of BCRH	To enhance service delivery	Renovation of BCRH	Procurement, construction, commissioning	Complete	2,301,525		CGB
Construction of ward at Musikoma dispensary	To enhance staffing and treatment responsibilities	Construction of ward at Musikoma dispensary	Procurement, construction, commissioning	Sourcing	2,719,563		CGB
Construction of staff house at Mihuu dispensary	To provide housing needs for staffs	Construction of staff house at Mihuu dispensary	Procurement, construction, commissioning	Sourcing	1,813,042		CGB
Construction of Maternity Wing at Machakha	To improve conditions during pregnancy and childbirth	Construction of Maternity Wing at Machakha	Procurement, construction, commissioning	65% Complete	2,719,563		CGB
Construction of maternity ward at Bituyu dispensary	To improve conditions during pregnancy and childbirth	Construction of maternity ward at Bituyu dispensary	Procurement, construction, commissioning	90% complete	4,532,606		CGB
Construction of Sulwe dispensary	To enhance staffing and treatment responsibilities	Construction of Sulwe dispensary	Procurement, construction, commissioning	Complete, paid	1,813,042		CGB
Completion of a ward at Chemwa dispensary	To enhance staffing and treatment responsibilities	Completion of a ward at Chemwa dispensary	Procurement, construction, commissioning	Completed, paid	1,813,042		CGB

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Estimated cost in Kshs	Actual Cumulative costs	Source of funds
Completion of Female ward at Kabuchai health centre	To enhance staffing and treatment responsibilities	Completion of Female ward at Kabuchai health centre	Procurement, construction, commissioning	Awarded	2,719,563		CGB
Construction of maternity ward at Bisunu dispensary	To improve conditions during pregnancy and childbirth	Construction of maternity ward at Bisunu dispensary	Procurement, construction, commissioning	90% Complete	2,719,563		CGB
Construction of maternity ward at Lukhokwe dispensary	To improve conditions during pregnancy and childbirth	Construction of maternity ward at Lukhokwe dispensary	Procurement, construction, commissioning	awarded	715,331		CGB
Construction of maternity ward at Chemses dispensary	To improve conditions during pregnancy and childbirth	Construction of maternity ward at Chemses dispensary	Procurement, construction, commissioning	50% complete	2,719,563		CGB
Construction of Talitia dispensary	To bring health services closer to people	Construction of Talitia dispensary	Procurement, construction, commissioning	Sourcing	1,521,007		CGB
Refurbishment of pharmacy stores	To offer serene environment	Refurbishment of pharmacy stores	Procurement, construction, commissioning	90% complete	3,843,977		CGB
Construction of Savanna dispensary	To bring health services closer to people	Construction of Savanna dispensary	Procurement, construction, commissioning	Complete	2,703,250		CGB
Construction of ward in Mt. Elgon Hospital	To bring health services closer to people	Construction of ward in Mt. Elgon Hospital	Procurement, construction, commissioning	10% complete	2,384,435		CGB
Construction of Laboratory room at Kitabisi disp	To bring health services closer to people	Construction of Laboratory room at Kitabisi disp	Procurement, construction, commissioning	Sourcing stage	328,789		CGB

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Estimated cost in Kshs	Actual Cumulative costs	Source of funds
Construction of psychiatric ward at BCRH	To provide stabilization and rehabilitation for mental disorder patients	Construction of psychiatric ward at BCRH	Procurement, construction, commissioning	Site handed over	1,578,189		CGB
Procurement of fridges for Sango Naitiri, Kayaya, Bukokholo, Kolani and Kitabisi dispensaries	To enhance service delivery	Procurement of fridges for Sango Naitiri, Kayaya, Bukokholo, Kolani and Kitabisi dispensaries	Procurement, construction, commissioning	Sourcing stage	315,638		CGB
Construction of maternity ward Myanga dispensary	To improve conditions during pregnancy and childbirth	Construction of maternity ward Myanga dispensary	Procurement, construction, commissioning	70 %	3,000,000		CGB
Construction of staff house at Nasyanda health centre in Bumula Ward	To offer serene housing needs to staffs	Construction of staff house at Nasyanda health centre in Bumula Ward	Procurement, construction, commissioning	85% complete	478,388.40		CGB
Equipping and fencing of Mabusi dispensary	To enhance health services delivery	Equipping and fencing of Mabusi dispensary		70% complete	765,421.44		CGB
Construction of toilets and fencing of Burkweni dispensary in cheptais ward	To enhance sanitation services	Construction of toilets and fencing of Burkweni dispensary in cheptais ward	Procurement, construction, commissioning	Not started	318,925.60		CGB
Construction of fuchani and nabongo health centres in East Sang'alo Ward.	To bring health services closer to people	Construction of fuchani and nabongo health centres in East Sang'alo Ward.	Procurement, construction, commissioning	100% complete	2,232,479.20		CGB

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Estimated cost in Kshs	Actual Cumulative costs	Source of funds
Renovation of waiting bay at Kabula Health centre	To enhance health services delivery	Renovation of waiting bay at Kabula Health centre	Procurement, construction, commissioning	Complete	159,462.80		CGB
Purchase of medical equipment for Sulwe dispensary	To enhance health services delivery	Purchase of medical equipment for Sulwe dispensary		Sourcing stage	956,776.80		CGB
Construction of wards at Kaptama Health center in Kaptama ward	To provide health services closer	Construction of wards at Kaptama Health center in Kaptama ward	Procurement, construction, commissioning	50% complete	637,851.20		CGB
Installation of power at Muji Centre dispensary	To provide electrical needs	Installation of power at Muji Centre dispensary		Stalled	956,776.80		CGB
Completion of Misikhu Maternity wing	To improve conditions during pregnancy and childbirth	Completion of Misikhu Maternity wing	Procurement, construction, commissioning	Not started	318,925.60		CGB
Completion of Kituni Maternity wing	To improve conditions during pregnancy and childbirth	Completion of Kituni Maternity wing	Procurement, construction, commissioning	Ongoing	318,925.60		CGB
Construction of waiting bay at Sirisia Sub-county hospital in Malakisi kulisiru ward	To enhance service delivery	Construction of waiting bay at Sirisia Sub-county hospital in Malakisi Kulisiru ward	Procurement, construction, commissioning	complete	318,925.60		CGB
Construction of Maternity wing at Bunjosi	To improve conditions during pregnancy and childbirth	Construction of Maternity wing at Bunjosi dispensary.	Procurement, construction,	Handed over, not started	478,388.40		CGB

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Estimated cost in Kshs	Actual Cumulative costs	Source of funds
dispensary .			commissioning				
Construction of Binyenya Dispensary in Tongaren ward.	To provide health services closer	Construction of Binyenya Dispensary in Tongaren ward.	Procurement, construction, commissioning	No land	478,388.40		CGB
Renovation of Bulondo Staff House in West Sang'alo Ward	To enhance staff housing needs	Renovation of Bulondo Staff House in West Sang'alo Ward	Procurement, construction, commissioning	100% complete	1,116,239.60		CGB
Construction of Ranje Dispensary in West Sang'alo Ward	To provide health services closer	Construction of Ranje Dispensary in West Sang'alo Ward	Procurement, construction, commissioning	100% complete	797,314.00		CGB
Erection and completion of pit latrine St. Elizabeth Lunao	To provide sanitation services	Erection and completion of pit latrine St. Elizabeth Lunao	Procurement, construction, commissioning	Completed	1,800,000		CGB
Erection and completion of pit latrine at Musiya ECDE	To provide sanitation services	Erection and completion of pit latrine at Musiya ECDE	Procurement, construction, commissioning	Stalled	600,000		CGB
construction of 2 door pit latrine at Matumbufu Primary School	To provide sanitation services	construction of 2 door pit latrine at Matumbufu Primary School	Procurement, construction, commissioning	Completed	500,000		CGB
construction of 2 door pit latrine at Chepkurkur	To provide sanitation services	construction of 2 door pit latrine at Chepkurkur	Procurement, construction,	Handed over, stalled at excavation	500,000		CGB

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Estimated cost in Kshs	Actual Cumulative costs	Source of funds
			commissioning				
Construction of toilets at Matunda primary	To provide sanitation services	Construction of toilets at Matunda primary	Procurement, construction, commissioning	Not started	400,000		CGB
Construction of Toilets at Khachonge market	To provide sanitation services	Construction of Toilets at Khachonge market	Procurement, construction, commissioning	Stalled at slab	1,000,000		CGB
Construction of 10No Toilets at St. Teresa's Special School Webuye	To provide sanitation services	Construction of 10No Toilets at St. Teresa's Special School Webuye	Procurement, construction, commissioning	Handed over	1,800,000		CGB
Construction of toilet at Katumi primary school	To provide sanitation services	Construction of toilet	Procurement, construction, commissioning	Awarded	1,000,000		To be rebudgeted
Construction of ablution block / pit latrine at Lubunda and Mundaa	To provide sanitation services	Construction of ablution block / pit latrine	Procurement, construction, commissioning	Complete	2,000,000	-	Complete

Payments of Grants, Benefits and Subsidies

Table 22: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs)	Actual Amount paid (Kshs)	Beneficiary	Remarks
Danida – itemized budget	28,605,056	-	Level II & III	Disbursed to facilities
MES equipment	110,000,000	-	Hospitals	Deducted from Nairobi

Challenges, Lessons learnt and recommendations experienced during Implementation of the previous ADP

This section provides information on the challenges experienced, outlines key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement. These include:

Challenges	Lessons learnt	Recommendations
Countywide shortage of staff and inequitable distribution of key personnel in health facilities.	Insufficient capacity of staff in terms of numbers and skills greatly affects service delivery in the department	Need for increased staffing levels in critical areas and capacity building for effective service delivery.
Rising disease burden; malaria, HIV / AIDS, diabetes, hypertension, cancers, mental health and obesity;	Poor community health strategy leads to an increase in disease burden	Need to strengthen Community Health Strategy with establishment of more community health units;
Poor health seeking behaviour compounded by high cost of health services.	Lack of awareness inhibits access to health services	Increase health education programmes, disease surveillance and screening.
Low enrolment to health insurance schemes.	Promotion of health care services increases access to health care services.	Enhance healthcare financing including promotion of health insurance coverage.
Limited funding for infrastructure development and other health delivery programmes;	Under funding of health services affects implementation of health delivery programmes	Need to develop a robust resource mobilization strategy including creating an enabling environment for collaborations and partnerships with the private sector and communities.
Lack of essential utilities in most health facilities that includes tap water, intermittent electricity, sanitation facilities that and incinerators.	Provision of essential utilities to health facilities is a key component to service delivery	Developing an integrated health infrastructure and budgeting framework is an important tool for effective health services delivery.
Absence of a robust and Integrated Health Information Management System and limited integration of ICT in health care delivery;	Health Information Management Systems is an integral tool for decision making in health care service delivery	Strengthen use of information for decision making by developing a county Integrated Health Information System.
Diminishing collaborations and partnership to support the health sector programmes.	Collaborations and partnerships helps bridge the funding gap in budgetary allocations	The sector needs to increase its revenue base especially AIA to help bridge the revenue gap.

2.2.5 Education Sector

The sector presents a platform for imparting much needed skills, competencies and attitude to propel the County development. In the 2022-2023 financial year, key achievements include;

- Confirmed 303 VTC instructors to permanent basis.
- Carried out quality assessment to all VTC and the report shared with the county assembly of Bungoma and TVETA authority
- Received an assortment of VTC tools and equipment from a donor in Netherlands and distributed to various VTC examination centres.
- Developed school feeding policy and pre-primary policy which are waiting cabinet approval.
- Completed the construction of 11 ECDE classrooms, 7 roofed of which 3 are being plastered, 13 have reached the ring beam level, 3 handed to the contractor and 2 projects awarded to the contractor after retendering

An analysis of planned versus allocated budget and key achievements are described below:

Table 23: Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
Programme 1: General Administration, planning and support services					
Objective: To enhance the capacity of the department for efficient and effective service delivery.					
Outcome: An efficient service delivery unit.					
Human resource management and development	Training Needs assessment undertaken for all staff	Number of TNA done	1	1	TNA conducted to generate skills gap of the staff
	Staff retreat of headquarter officers held	Number of staff retreat held	1	1	Achieved
Policy formulation and development	Policies formulated	Number of Policies formulated	5	3	3 at cabinet level.
Programme 2: Early Childhood Development					
Objective: To increase enrolment of school going children					
Outcome: Increased enrolment in ECD centres					
Curriculum implementation	Increased Enrollment in pre-primary schools	No of children enrollment	90,000	91,075	Upward enrolment
	Co-curricular from zone to national levels facilitated	No of co-curriculum activities facilitated	3	1	Supported one winning ECDE to Nationallevel
	Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	% of children enrolled in pre-primary schools immunized	100	100	Achieved
Infrastructure development	ECDE classrooms constructed under Ward Based Projects	Number of ECDE classrooms	36	9	ECDE classrooms at different stages of completion

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
	Renovation of ECD classroom	No.of ECDE schools renovated	1	1	Achieved
	ECDE furniture procured	No.of ECDE furniture procured	1,000	950	Achieved for Luuya Bwake ward
Programme 3: Training and Skill Development					
Objective: to provide an effective learning experience					
Outcome: increased number of skilled labour force					
Curriculum implementation	Increased enrollment of trainees	% increase of trainees enrolled	50	60	Increased access due to provision of bursaries in VTCS by county government and subsidized tuition by GOK
	VTC Assessed for quality assurance and standards	Number of VTCs assessed	89	87	Quality assurance undertaken in the all 87 functional VTCs
	Increased number of trainees certified	% increase of trainees graduating from VTCs	5,441	5,593	Achieved
Governance and organizational management	Organized 12 meetings with all VTC principals	Number of meetings organized	12	1	In adequate budget
	Linkages with development partners established	No of organizations collaborating with the department	4	2	An ongoing exercise
Capacity building	VTC instructors / principal capacity building	Number of VTC instructors capacity built	371	303	VTC principals trained on financial management
Co-curricular activities	Co-curricular activities for VTC undertaken	Number of co-curricular activities	3	1	Only one activity done at the institutional level due to inadequate budget

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
Infrastructure development	Proposed Erection and Completion Works of 2no. Ecde Classroom at Kisuluni Primary School In Bukembe West Ward		1	1	Complete
	Proposed Renovation and Completion Works of 1no. Ecde Classroom at Mkololwe, Mufunje And Primary Schools In Tongaren Ward		1	1	Complete
	Proposed Erection and Completion Works of 1no. Ecde Classroom at Khaweli, Watwang' a And Mwikhupo Primary Schools In East Sang'alo Ward		1	1	Complete
	Proposed Erection and Completion Works of 1no. Ecde Classroom at Tulwo, Kapteganted, Kaboywo and Baptist Primary Schools In Kaptama Ward		1	1	Complete
	Proposed Erection and Completion Works of 1no. Ecde Classroom and 2no. Door Pit Latrine At Lwakhakha and Wamono Primary Schools In Lwandanyi Ward		1	1	Complete
	Proposed Construction and Completion Works of 1no. Ecde Classroom at Mulukoba and Lukhuna Primary Schools In South Bukusu Ward		1	1	Complete

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
	Proposed Erection and Completion Works of 1no. Ecde Classroom at Mwomo, Ng'oli, Wacholi And Kisyoyi Primary School In West Bukusu Ward		1	1	Complete
	Proposed Erection and Completion Works of 1no. Ecde Classroom and 2blocks of 2no. Door Pit Latrine At Natundwe Primary School In Bukembe		1	1	Complete
	Proposed Erection and Completion of Perimeter Wall at Muteremuko VTC In Khalaba Ward		1	1	Complete
	Proposed Erection and Completion Works of 1no. Ecde classroom at Ngalasia, Namang'ofulo.		1	1	Complete
	Supply And Delivery of Ecde Chairs In Luuya/Bwake Ward		1	1	Complete
Programme 4: Education Improvement and Support Services					
Objective: To improve quality of education and sustain high transition rates.					
Outcome: Improved education quality and sustained high transition rates					
Education and support programme	Needy and bright students supported through bursaries and scholarships	Amount disbursed to needy students and various institutions	524 million	524 million	Achieved

Status of projects of the Previous ADP

This section provides a brief summary of what was achieved during the previous ADP. The status of implemented projects in the department of education and Vocational Training is as indicated in table 2 below.

Table 24: Project Details

S/No.	Ward	Project Name	Contractor Details	Contract Sum (Kshs.)	%	Status
1	Bukembe West	Proposed Erection And Completion Works Of 2no. Ecde Classrooms At Kisuluni Primary School In Bukembe West Ward	M/S Lussio Construction Limited	2,781,500	100%	Complete
2	East Sang'alo	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Khaweli, Watwang'a And Mwikhupo Primary Schools In East Sang'alo Ward	M/S Befra Ventures Limited	4,035,150	100%	Complete
3	Kaptama	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Tulwo, Kapteganted, Kaboywo And Baptist Primary Schools In Kaptama Ward	M/S Pasisi Enterprises Limited	5,956,608	100%	Complete
4	Lwandanyi	Proposed Erection And Completion Works Of 1no. Ecde Classroom And 2no. Door Pit Latrine At Lwakhakha And Wamono Primary Schools In Lwandanyi Ward	Elgon Summit Agencies	3,913,160	100%	Complete
5	South Sukusu	Proposed Construction And Completion Works For 1no. Ecde Classroom At Mulukoba And Lukhuna Primary Schools In South Sukusu Ward	M/S Khafrey Engineers Limited	2,900,420	100%	Complete
6	West Bukusu	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Mwomo, Ng'oli, Wacholi And Kisyoyi Primary School In West Bukusu Ward	M/S Newark Holdings Company Limited	5,649,640	100%	Complete
7	Bukembe East	Proposed Erection And Completion Works Of 1no. Ecde Classroom And 2blocks Of 2no. Door Pit Latrine At Natundwe Primary	M/S Trusima Company Limited	2,937,792	100%	Complete

S/No.	Ward	Project Name	Contractor Details	Contract Sum (Kshs.)	%	Status
		School In Bukembe East Ward				
8	Luuya/Bwake	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Kiboochi, Mabanga And Lwanda Pefa Primary Schools In Luuya/Bwake Ward	M/S Markram Limited	4,247,200	100%	Complete
9		Supply And Delivery Of Ecde Chairs In Luuya/Bwake Ward	M/S Doncom Company Limited	989,000	100%	Delivered
10	Khalaba	Proposed Erection And Completion Of Perimeter Wall At Muteremuko Vtc In Khalaba Ward	M/S Wanalu Enterprise	15,588,370	100%	Complete
11	Tongaren	Proposed Renovation And Completion Works Of 1no. Ecde Classroom At Mkololwe, Mufunje And Primary Schools In Tongaren Ward	M/S Reapways Enterprises	997,632	100%	Complete
12	Chwele / Kabuchai	Proposed Erection & Completion Of Daycare At Chwele Vtc In Chwele / Kabuchai Ward	M/S Zaliqep Contractors & General Supplies Ltd	6,042,600	100%	Complete
13	Soysambu/Mitua	Proposed Erection & Completion Of Tuition Block At Mitua Vtc In Soysambu / Mitua Ward	M/S Anoksmatic Investment Ltd	3,989,240	100%	Complete
14	Cheptais	Proposed Erection And Completion Works Of Chebwek Polytechnic In Cheptais Ward	M/S Elgon Summit Agencies	2,936,190	90%	Ongoing
15		Proposed Erection And Completion Works Of 1no. Ecde Classroom At Kamataand And Kipsis Primary Schools In Cheptais Ward	M/S Cheska Properties Company Limited	3,877,600	70%	Ongoing
16	Khasoko	Proposed Erection And Completion Works Of 1no. Ecde Classroom At	M/S Chelama Company Limited	1,450,100	85%	Ongoing

S/No.	Ward	Project Name	Contractor Details	Contract Sum (Kshs.)	%	Status
		Khasoko Primary Schools In Khasoko Ward				
17		Proposed Erection And Completion Works Of 1no. Ecde Classroom At And 4no.Door Pit Latrine With Urinal At Namusasi Primary School In Khasoko Ward	M/S Makhaneidher Company Limited	2,390,810	85%	Ongoing
18	Soysambu/Mitua	Proposed Erection And Completion Works Of 6no. Ecde Classrooms At Mashinani Primary School In Soysambu/Mitua Ward	M/S Dot Engineering Construction Company	8,730,000	85%	Ongoing
19	West Nalondo	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Chemwa And Kabuchai Primary Schools In West Nalondo Ward	M/S Robamach Company Limited	2,985,304	70%	Ongoing
20	Ndivisi	Proposed Erection And Completion Works For 1no. Ecde Classroom At Kwen,Masibayi Musa And Bakisa S.A Primary Schools In Ndivisi Ward.	M/S Qualtech Diverse Investments Limited	4,634,400	70%	Ongoing
21	Kimilili	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Ng'oli, Bituyu And Matili R.C Primary School In Kimilili Ward	M/S Hedka Agencies	4,330,000	65%	Ongoing
22	Sitikho	Proposed Erection And Completion Works For 1no. Ecde Classroom At Bituyu And Nambalai Primary Schools In Sitikho Ward	Calemart International Co. Limited	2,880,000	60%	Ongoing

S/No.	Ward	Project Name	Contractor Details	Contract Sum (Kshs.)	%	Status
23	Malakisi/Kulisiru	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Ngalasia, Namang'ofulo, Sirisia, Maeni, Bukokholo, Musieba And Tembelela Primary Schools In Malakisi/Kulisiru Ward	M/S Namamuka Agencies Limited	9,850,925	60%	Ongoing
24	Bumula	Proposed Erection And Completion Works For 2no. Ecde Classroom At Bumula Fym, Chiliba, Mikokwe And Kimatuni Joy Valley Primary Schools In Bumula Ward	Pamu Business Enterprise Limited	5,620,000	60%	Ongoing
25	Chepyuk	Proposed Construction And Completion Works For 1no. Ecde Classroom At Kapchebukand Kibumet Primary Schools In Chepyuk Ward	M/S Wellaroo Limited	2,719,160	60%	Ongoing
26		Proposed Erection And Completion Works Of 1no. Ecde Classroom At Chepyuk And Kubura Primary Schools In Chepyuk Ward	M/S Wellaroo Company Limited	2,989,560	60%	Ongoing
27	Kabula	Proposed Erection And Completion Works For 1no. Ecde Classroom At Kabula And Naburereya Schools In Kabula Ward	M/S Sinawa Enterprises Limited	2,900,000	60%	Ongoing
28	Namwela	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Toloso, Kikai And Mutonyi Primary Schools In Namwela Ward	M/S Hertz Investment Limited	3,606,000	60%	Ongoing
29	Mbakalo	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Nabiswa, Miyuke And Lusokho Primary	M/S Nabwaya Contractors Company Limited	3,804,590	60%	Ongoing

S/No.	Ward	Project Name	Contractor Details	Contract Sum (Kshs.)	%	Status
		Schools In Mbakalo Ward				
30	Mihuu	Proposed Erection And Completion Works Of 1no. Ecde Classroom Lumuli And Sirende S.A Primary Schools In Mihuu Ward	M/S Ndombisa General Supplies Limited	2,814,550	50%	Ongoing
31	Maraka	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Nzoia Pefa Primary School In Maraka Ward	M/S Aderema Enterprise	1,410,000	40%	Ongoing
32	Ndalu	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Ndalu, Muliro, Taabani And Shikuku Primary Schools In Ndalu Ward	M/S Devbees Solutions Company Limited	5,784,750	40%	Ongoing
33	Elgon	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Kamkata And Sendera Primary Schools In Elgon Ward	M/S Wellaroo Company Limited	2,983,955	30%	Ongoing
34	Bukembe East	Proposed Renovation Of 2no. Classrooms And Offices At Bukembe Vtc In Bukembe East Ward	M/S Aderema Enterprises	2,910,120	20%	Ongoing (Contractor Issued With A Default Notice)
35	Misikhu	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Sibembe And Misikhu Friends Schools In Misikhu Ward.	M/S Dancolin Contractors Company Limited	2,817,100	0%	Site Handed Over To The Contractor (Contractor Issued With A Default Notice)
36	Kamukuywa	Construction Of 1no. Classroom At Sibakala Vtc In Kamukuywa Ward	M/S Uticon & Utility Works Limited	1,497,850	0%	Awarded (Project Implementaion Delayed Due To Land Issues)
37		Construction Of 1no. Ecde Classroom At Lukhome Baptist Primary School In Kamukuywa Ward	M/S Bluesky Ventures Limited	1,495,570	0%	Awarded (Project Implementaion Delayed Due

S/No.	Ward	Project Name	Contractor Details	Contract Sum (Kshs.)	%	Status
						To Land Issues)

Payments of Grants, Benefits and Subsidies

This section should provide information on total payments done by the county government. The department did not pay any grant as none was received in the financial year.

Table 25 : Payments of Grants, Benefits and Subsidies

Type of payment(e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
None	0	0	0	0

Challenges, Lessons learnt and recommendations experienced during Implementation of the previous ADP

This section provides information on the challenges experienced, outlines key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement. These include:

Challenges	Lessons learnt	Recommendations
Dis integration of linkages between the annual budget and other departmental plans	Funding of unplanned projects deviates the departmental goals	Need for review of budget priorities to ensure they are in line with departmental plans
Limited funding towards education sector development programmes;	Under funding of education sector programmes affects achievement of education goals	The county departments should come up with enhanced revenue collection strategies to ensure there is no budget deficit;
High dropout rates in VTC centers	High cost of accessing vocational training leads to poor enrolment	Introduce capitation fund and bursary schemes to support trainees
Mis match between trained skills and market demand	Evolution of customer expectations has shifted demand for craft products	Continuous capacity building of tutors to equip them with emerging market skills
Inadequate training facilities and learning materials in ECDE and VTC	Poor access to training facilities affects quality of graduates	Increase investment towards education infrastructure development
Inadequate facilitation to support curriculum transition	Curriculum transition involves overhaul of both skills and infrastructure	Need to review funding to support transition requirements
Late identification of learners with special needs. The identification of learners with special needs should start at an earlier stage our ECDE teachers are not adequately equipped to do this hence need for capacity building	Learners with special needs, if identified early can be assisted and integrated in schools for normal learning.	- Special needs education policy needs to be put in place for guidance on handling of special learners. - There is need to capacity built for them to be able to identify the special needs early.

2.2.6 Public Administration Sector

Table 26: Sector 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	-	Lack of 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	Lack of budgetary allocation
	Construction of Sub County Administration Offices	No. of office	1	0	Lack of budgetary allocation
	Plots for construction of ward administration offices	No. of plots procured for construction of ward administration offices	20	0	Lack of budgetary allocation
	Transport and mechanical yard for all County vehicles	Operational transport and mechanical yard	1	-	Lack of 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 - working	380	380	Achieved
		No. of uniforms purchased for ward administrators – ceremonial	45	45	Achieved
		No. of uniforms purchased for village administrators – working	236	236	Achieved
Administration services	Departmental bills settled	Record of paid bills	4	4	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Staff remunerated	% of staff remunerated	100%	100%	Achieved
	Planning and budget documents prepared	No. of planning and budget documents prepared	6	6	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
	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	Networking and LAN installation at Tongaren sub county	LAN installed	1	1	Achieved
	Networking and LAN installation at Sirisia sub county	LAN installed	1	-	Achieved
	Networking and LAN installation at Bumula sub county	LAN installed	1	1	Achieved
	Networking and LAN installation at Mt. Elgon sub county	LAN installed	1	1	Achieved
	Upgrade of the records management system	Records management system upgraded	1	1	Achieved
	Upgrading of the server phase III	Server room upgraded	1	1	Achieved
	Installation of big screens in the 9 sub counties to be integrated with the one in Kanduyi	M&E visual dashboard installed	9	-	Lack of 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	Budget and economic forum (CBEF)	No. of CBEF meetings	12	12	Achieved
	Consultative meetings with MCAs	No. of consultative meetings	4	-	Lack of budgetary allocation

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Inter-sectoral fora	No. of inter-sectoral for a	4	-	Lack of budgetary allocation
	Intergovernmental meetings	No of intergovernmental meetings	1	-	Lack of budgetary allocation
	Cabinet meetings	No. of cabinet meetings	24	24	Achieved
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					
Events Management and protocol services	Official visits, meetings & functions in accordance with the set rules conducted	No of visits, meetings and functions held	33	33	Achieved
Conflict Management and Peace Building	Peace initiatives in volatile regions/ communities	No. of peace initiatives in volatile regions/ communities	4	-	Achieved
	Conflict Management and Peace Building unit	Operational County Conflict Management and Peace Building unit	1	-	Lack of budgetary allocation
Integrity and Ethics Management	Staff trained on ethics and integrity	No. of training on ethics and integrity	4	-	Lack of budgetary allocation
	Sensitization fora on ethics and integrity	No. of sensitization fora with Departments	4	-	Lack of budgetary allocation
	Office of the ombudsman/ anti- corruption unit	Operational County anti-corruption unit	1	-	Lack of 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

County Assembly

Sub Programme	Key outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Programme: General Administration Planning & Support Services					
Objective: To enhance service delivery					
Outcome: Promote Efficient & Effective Delivery					
Administrative services	Efficient and effective services offered	Functional websites	1	1	Adequate financial resources

Sub Programme	Key outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
	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	120	70	Inadequate budgetary allocation
		No. of exposure/ experience learning undertaken	30	20	Adequate financial resources
		No. of process manuals developed	12	9	Adequate financial resources
Institutional Capacity Building	Staff and MCAs trained	No of technical and administrative staff trained	44	44	Adequate financial resources
		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	1	0	Delay in commencement of procurement process
	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

Sub Programme	Key outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
	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 inspection Tours organized	90	4	Inadequate budgetary allocation
		Number of policy papers Published	15	0	Lack of budgetary allocation
		Number of statutory and general Bills introduced and enacted	13	3	Inadequate budgetary allocation
		Number of regulations passed	15	2	Inadequate budgetary allocation
		Number of ordinary and special sittings organized	200	86	Inadequate budgetary allocation
		Number of public hearings forums on various legislations Conducted	40	13	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	12	Adequate financial resources
		No. of memoranda written representations debated	10	0	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	18	Inadequate budgetary allocation

Sub Programme	Key outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
		No. of committee reports	100	60	Adequate financial resources
		Institutional Capacity Building	17	2	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	1	Lack of budgetary allocation
		No. of focused group discussion forums held	4	3	Adequate financial resources
	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	2	Adequate financial resources
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	1	0	Lack of budgetary allocation
	Office furniture provided	Sets of furniture provided {Chairs 120, Tables 30, Executive 40, Work stations 32}	222	222	Adequate financial resources
	Purchase of motor vehicle/ Buses	No. of vehicle purchased	1	1	Adequate financial resources
	ICT equipment provided	No. of Tablets	61	61	Inadequate budgetary allocation
	Sanitation services provided	No. of pool sanitation facilities provided	3	3	Adequate financial resources

Sub Programme	Key outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
	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	No of general	2	2	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
	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	62	62	Adequate financial resources

Sub Programme	Key outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
	Financial services offered	No. of members granted house mortgage	64	60	Adequate financial resources
		No. of members granted gratuity	64	64	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

Finance and Economic Planning

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achievement	Remark
Programme : Economic Development Planning and Coordination Services					
County Economic Planning Coordination Services	Harmonized socio-economic development approaches	Approved County Annual Development Plan (CADP)	CADP submitted by 1st September 2020	CADP submitted by 1st September 2020	Legal compliance
Community Development	Community development services	No. of community members trained on project management	450	450	Undertaken by Community development office
		No. of SDGs status reports prepared	4	4	Submitted to CoG
		No of forums on SDGs and post 2015 development agenda held	4	4	Stakeholder fora
		% of Socio economic empowerment projects completed Under SPCU	25	25	Delays in project execution
Community empowerment fund	Improved living standards	% of development funds allocated to Ward based projects	25	25	To promote equitable development
Poverty alleviation initiatives	Improved poverty levels	No. of poverty alleviation initiatives undertaken	5	-	Inadequate Resources
Policy Research	Well informed evidence based policies	No. of policy, Research Papers and Reports prepared and disseminated	2	2	On need basis
Programme : Data collection and county statistical information services					
County information and	Accurate and reliable data for county planning	No. of Annual, quarterly and, monthly statistical publications and reports produced	12	17	In partnership with Research and

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achievement	Remark
statistical services					statistical agencies
		No. of Mini censuses	1	0	No budgetary allocation
		No. of Surveys	1	1	Through public participation
		No. of GPS equipment procured	5	0	Considered under Lands Department
Programme : Monitoring and Evaluation Services					
County Integrated Monitoring and Evaluation System	Improved M&E of public projects and programmes	No. of M&E Reports prepared and disseminated	4	4	Quarterly basis
		Automated Project management system developed	1	0	No budgetary allocation
Programme : Public financial management					
Resource mobilization	Improved public resources mobilization/increased revenues	Amount of revenue collected as a % of total county allocation	10	7	Revenue target not met
		No. of sector specific resource mobilization strategies developed	5	0	Inadequate Funds
Budget formulation , coordination and management	Improved participatory budgeting	Number and type of budget reports produced	4	4	Legal Compliance
		No of Public Expenditure Review Reports	4	4	Legal Compliance
Accounting services	Improved public financial management	Final accounts submitted for audit by 30th September	Accounts submitted by 30th September 2020	Accounts submitted by 30th September 2020	Legal Compliance
		% of revenue collected, disbursed and accounted for	100	100	Legal Compliance
		No. of accounting reports produced	12	12	Legal Compliance
		Time taken to release of resources to all spending units	Timely release of resources to all spending units in the dpnt	Timely release of resources to all spending units in the dpnt	Legal Compliance
Supply Chain Management Services	Access to Government Procurement Opportunities policy implemented	% of government procurement opportunities opened to the youth, women and persons with disabilities	30	30	Legal Compliance

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achievement	Remark
	Improved procurement services	% compliance to Public Procurement and Disposal Act, 2015	100	100	Legal Compliance
		No. of procurement plans developed	1	1	Legal Compliance
Programme : Audit Services					
County Government Audit	Audit services	No. of departments in which VFM audits conducted	13	13	Legal Compliance

Status of Capital Projects County Assembly

Project Name and Location	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual cumulative cost (Kshs.)	Source of Funds
Construction of a storey Administration block	Sufficient office space for members and staff	6 Storey building	100% complete	447,768,217	558,319,095	CGoB
Automated Fixed Asset Register	Assets tagged and fixed asset register automated		85% Complete	10,000,000	0	CGoB
Construction of Public Waiting bay, Ablution block and repairs to the perimeter wall	Public waiting bay, abolition block constructed and repairs to the perimeter wall done		Project did not commence during the financial year	5,000,000	0	CGoB
Construction of Hon. Speaker's official residence:	Hon. Speaker's residence constructed		Project did not commence during the financial year	20,000,000	0	CGoB

Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the county government.

Payments of Grants, Benefits and Subsidies County Assembly

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Members Car reimbursement	68,000,000	17,696,000	Members	Issued to members who submitted the needed requirements
Members Car Loan	128,000,000	128,000,000	Members	All members facilitated fully

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Staff Mortgage	136,650,000	99,000,000	Staff members	Issued to employees who met the requirements as per set regulations

Challenges, Lessons learnt and recommendations experienced during Implementation of the previous ADP

This section provides information on the challenges experienced, outlines key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement. These include:

Challenges	Lessons learnt	Recommendations
Inadequate budgetary allocation.	Embracing alternative financing such as Public Private Partnership in development can reduce the financing gap.	- The Department should increase its sources of revenue to avoid over reliance on exchequer releases. - Alternative financing from development partners e.g. PPP among others should be embraced.
Untimely release of funds: This hindered timely implementation of planned activities.	Untimely release of exchequer delays implementation of projects.	Fast track correspondences with the office of controller of budget and other funding agencies to ensure timely release of funds.
Inadequate technical staff to provide effective technical and supervisory services for public service delivery,	Human resource facilitates efficient delivery of services	Employ more technical staff to facilitate departmental roles
Limited funding towards education sector development programmes;	Under funding of education sector programmes affects achievement of education goals	The county departments should come up with enhanced revenue collection strategies to ensure there is no budget deficit;
-	strengthened relationship between the County Executive and County Assembly in order to foster harmony and smooth working relationship throughout the financial year.	Bonding sessions at least on quarterly basis between the leadership of the two arms of County government in order to address emerging issue that may derail smooth working relations.

2.2.7 Recreation, Culture, Youth and Sports

For the FY 2022/23, the total expenditure for the Department of Gender, Culture, Youth and Sports amounted to Ksh. 141,556,681.45 for recurrent and Ksh. 138,070,388.55 for development. The revised budget was Ksh. 351,180,661 making the absorption rate 79.6%.

Key achievements

- Ongoing construction of Masinde Muliro Stadium
- Construction of hostels at the High Altitude Training Centre

- Construction of a watching stand at Nalondo stadium
- Ongoing construction of Multipurpose hall at Sang'alo cultural centre
- Finalisation on formulation of seven policies
- Celebration of the International women's' day
- Activation of the Ajiry Center
- Participation in KICOSCA games held in Kisumu
- Celebration of International Day for PWDs
- Equipping of Maeni Youth Centre
- Partnered with the Finnish Government to end GBV and SGBV

Table 27: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: Cultural Development and Management					
Objective: Promote cultural preservation					
Outcome: Improved heritage and culture knowledge, appreciation and conservation					
Heritage promotion and preservation	Construction of one multipurpose cultural centre at Sang'alo	Construction of cultural centres	Construct multipurpose hall	Construction is underway	Ongoing
Sports and cultural Associations	Participate in KICOSCA	National, county peace and cohesion natured (KICOSCA/ELASCA)	Participate in Both KICOSCA and ELASCA	Participated in KICOSCA	Did not participate in ELASCA due to financial constraints
Programme Name: Gender Equality and empowerment of vulnerable groups					
Objective: Promote gender and social inclusion					
Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups					
Gender Equality	Operationalisation of gender technical working groups	Established Gender technical working groups	Operationalize 10 groups	10 were operationalized	Achieved
Mark and Celebrate gender related national days	Participating in the celebration of international women's day	Day commemorated and celebrated	Celebrate 1 day	1 day celebrated	Achieved
Programme Name: Sports Facility and Development and Management					
Objective: Promote sports and talent development					
Outcome: To develop Facilities for Recreation					
Development and management of sports facilities	Construction and modernization of Masinde Muliro stadium	Masinde Muliro Stadium renovated / modernized	Construction of pavillion	Ongoing	80% complete
	Equipping and Operationalisation of the phase 11 of high altitude center	Completion, equipping and Operationalisation of High altitude training center	Construction of hostels	Construction of hostels is complete	Achieved

Analysis of Capital projects of the Previous ADP

Provide a brief summary of what was achieved during the previous ADP. Details of the achievements should be provided as indicated in Annex 1 and 2.

The department of Gender, Culture, Youth and Sports undertook the following projects; the modernization of Masinde Muliro Stadium in Kanduyi Sub County. Within the financial year, the construction of the main pavilion continued and is now at 80% complete. The pavilion will have a five thousand sitting capacity, offices and a dais that can accommodate performances.

Also, Sangalo Cultural centre multi-purpose hall construction is ongoing and the construction of hostels at the High Altitude Training Centre in Kapsokwony is complete. The administration block at the high altitude center was also equipped and the centre is about to be operationalized.

Payments of Grants, Benefits and Subsidies

This section should provide information on total payments done by the county government.

Challenges, Lessons learnt and recommendations experienced during Implementation of the previous ADP

This section provides information on the challenges experienced, outlines key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement. These include:

Challenges	Lessons learnt	Recommendations
A number of programmes could not be implemented because there were no policies in place to support them but this is about to be remedied as the seven policies by the department are complete and are awaiting to go to cabinet.	Legal framework is necessary for project implementation	Proper legal framework should be put in place before budgetary allocation to projects
Late disbursement of funds and inadequacy which left a lot of programs not done by the end of the financial year.	Resource mobilization is key in bridging the resource gap	Embrace resource mobilization to raise more funds to enable project implementation.

2.2.8 Environmental Protection, Water and Natural Resources

Table 28: Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Programme Name Water and sanitation development and management					
Objective: To improve access to clean safe water and sanitation					
Outcome: Improved access to clean and safe water and sanitation services					
Water supply provision	Water schemes constructed	No of water schemes constructed	45	42	Contracts awarded at different levels of completion
	Automations incorporated in water systems	No of water vending machines	5	5	Water vending machines incorporated in 5no water systems.
	Community boreholes drilled	No of boreholes drilled	25	5	Variance due to rig breakdown
Programme Name Protection and conservation of the environment					
Objective: To ensure a clean and safe environment					
Outcome: Clean, safe and sustainable county environment					
Sub Programme	Key Outputs	Key performance indicators	Planned	Achieved	Remarks*
Dumpsite Management	Dumpsite constructed	No of dumpsites constructed	2	0	
	Noise permits issued	No of Noise permits issued	1000	100	Target not met due to lack of logistical support
Integrated solid waste management	Towns cleaned	No of towns serviced	49	49	Contract executed as per terms
Programme Name: Natural Resources protection and management					
Objective: To promote conservation, protection, and sustainable use of natural resources					
Outcome: Enhanced Protection and Conservation of natural resources					
Sub Programme	Key Outputs	Key performance indicators	Planned	Achieved	Remarks*
Afforestation and reforestation	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	1,000,000	600,000	Target partially met with support from partners
Programme Name: County Climate Change management and development					
Objective: To create climate change resilience in the county					
Outcome: increased climate change resilience within the county					
Sub Programme	Key Outputs	Key performance indicators	Planned	Achieved	Remarks*

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Climate Change Action Planning	Ward level climate change committees established	No. of ward level committees established	45	45	Support from CCIS grants
	Participatory Ward Climate Change Risk Assessment done	No of ward assessments done	45	45	Support from CCIS grants
	County Climate Change Action Plan documents developed	No of Action Plan Documents developed	2	1	Support from CCIS grants
	Sensitized CCU AND Climate Change committees	No of sensitizations done	1	1	Support from CCIS grants

Programme Name: Tourist product development promotion and marketing

Objective: To increase tourism earnings in the county

Outcome: Increased tourism earning

Sub Programme	Key Outputs	Key performance indicators	Planned	Achieved	Remarks*
Tourism product identification and development	Tourism product identified/ profiled/ mapped and digitized	Bungoma county tourist products and sites documented and digitized	1	0	Budget Constraints
	Developed tourist site/ Attraction	No of developed tourist attraction/ site	2	1	Budget Constraints

Status of Capital Projects

Table 29: Status of Capital Projects

S/N o	Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
1	Upgrading of Namirembe dispensary borehole in bukembe west ward	To increase access to safe clean water for domestic use		Installation of solar pump, construction of elevated stand with 10m3 plastic tank, pipe laying	100%	3,581,280.00		CGB
2	Drilling and upgrading of Misanga market	To increase access to		Borehole drilling, Solar pump installation,	60%	2,365,541.60		CGB

S/N o	Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
	borehole in bukembe east ward.	safe clean water for domestic use		Construction of elevated stand with plastic tank				
3	Drilling and equipping of Wesimikha Market borehole in bumula ward	To increase access to safe clean water for domestic use		Borehole drilling and installation of solar pump	100%	1,783,384. 00		CGB
4	Upgrading of kimugui primary borehole and drilling of 1no. Borehole in east sangalo ward	To increase access to safe clean water for domestic use		Installation of solar pump construction of elevated stand with 10m3 plastic tank pipe laying drilling of Nabong'o dispensary borehole	85%	5,909,852. 00		CGB
5	Extension of kabula water project and construction of 10no. Water springs in Kabula ward	To increase access to safe clean water for domestic use		Pipe line extension and spring protection	100%	2,446,208. 00		CGB
6	Drilling and upgrading of Kanduyi DEB primary Borehole in Khalaba ward	To increase access to safe clean water for domestic use		Drilling of borehole, installation of solar pump construction of elevated stand with plastic tank		2,893,620. 00		CGB
7	Drilling of 2no. Boreholes and Equipping with Solar Pump and Protection of Khulutende Spring in Khasoko Ward	To increase access to safe clean water for domestic use		Drilling of 2no. Boreholes and installation of solar pump construction of elevated stand with plastic tank and spring protection	100%	5,120,182. 00		CGB
8	Upgrading of Nakhwana primary borehole and drilling of Nambuchi borehole in kimaeti ward	To increase access to safe clean water for domestic use		Drilling of borehole installation of solar pump construction of elevated stand with plastic tank	85%	3,976,132. 00		CGB
9	Drilling and equipping of ward stadium borehole in Maraka ward	To increase access to safe clean water for domestic use		Drilling of borehole and installation of solar pump	100%	1,975,046. 40		CGB

S/N o	Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
10	Protection of 4no. Water springs in matulo ward	To increase access to safe clean water for domestic use		Protection of 4no.springs	100%	932,992.00		CGB
11	Upgrading of Namamuka Primary and Namisi primary boreholes in Musikoma ward	To increase access to safe clean water for domestic use		Solar,tank pipe laying, construction of 1no. communal water point	100%	5,912,595.40		CGB
12	Drilling and upgrading of Nangata primary and Kabubero primary boreholes in Siboti ward	To increase access to safe clean water for domestic use		Drilling solar and elevated plastic tank	100%	6,863,904.00		CGB
13	Rehabilitation of boreholes and shallow wells in siboti ward	To increase access to safe clean water for domestic use		Rehabilitation of boreholes and shallow wells	100%	1,612,864.00		CGB
14	Protection of 8no. Water springs in Sitikho ward	To increase access to safe clean water for domestic use		Protection of 8no. water springs	100%	1,356,678.00		CGB
15	Drilling and equipping of Lukhuna primary borehole in South Bukusu ward	To increase access to safe clean water for domestic use		Drilling and installation of solar pump	100%	1,793,384.00		CGB
16	Drilling and upgrading of Moi DEB primary borehole in township ward	To increase access to safe clean water for domestic use		Drilling, solar pump installation of elevated plastic tank	70%	2,829,000.00		CGB
17	Drilling of Kabubero Catholic borehole, Rehabilitation of boreholes and well	To increase access to safe clean		Drilling of Kabubero catholic church borehole and equipping of solar pump, protection of	100%	3,852,742.80		CGB

S/N o	Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
	pumps and spring protection in tuuti/marakaru ward	water for domestic use		3no. Water springs rehabilitation of boreholes/Wells				
18	Upgrading of Mayanja market borehole in west bukusu ward	To increase access to safe clean water for domestic use		Solar pump , Elevated stand	100%	1,589,896.00		CGB
19	Drilling of Kitinda Pri borehole and upgrading of Bulondo market, Ekitale dispensary and Kitinda Pri boreholes in west sangalo ward	To increase access to safe clean water for domestic use		solar pump, elevated stand, Community water point	100%	6,874,028.00		CGB
20	Expansion of main treatment works at Chebwek-Chepkube	To increase access to safe clean water for domestic use		Rehabilitation of main intake works - raw water pipelaying and construction of 70m3 masonry tank at Chepwek primary	100%	6,794,730.00		CGB
21	Extension of Cheptais Cherendio water project	To increase access to safe clean water for domestic use		Pipe line extension	100%	2,364,080.00		CGB
22	Pipeline extension in Chepyuk ward	To increase access to safe clean water for domestic use		Pipeline extension in Chepyuk ward	0%	897,840.00		CGB
23	Rehabilitation of Cheseker water project in Chesikaki ward	To increase access to safe clean water for domestic use		Construction of intake works, construction of 70 cubic meter masonry tank and extension of pipeline on marigo water project	20%	5,888,624.00		CGB
24	Drilling of 2nr boreholes with handpump installation and upgrading of Farisi water project	To increase access to safe clean water for domestic use		Drilling of 2 boreholes and equipping of hand pumps in Sikusi & Mukhweya and upgrading of Farisi borehole into solar pumping system	100%	6,831,820.00		CGB

S/N o	Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
25	Chongeywo water springs	To increase access to safe clean water for domestic use		protection of 2no. Water springs				CGB
26	Protection of 9nr water springs	To increase access to safe clean water for domestic use		Protection of 9nr water springs cluster 1	100%	1,749,057. 28		CGB
27	protection of 8nr water springs	To increase access to safe clean water for domestic use		Protection of 8nr water springs cluster 2	100%	1,562,334. 40		CGB
28	Drilling of 3no. Boreholes in Misikhu ward	To increase access to safe clean water for domestic use		Drilling and and handpump equipping in Sirisia, Cheng'oli and Bunang'eni	100%	5,264,080. 00		CGB
29	Pipeline extension in Chesabit, construction of communal water points and drilling of Malinda borehole	To increase access to safe clean water for domestic use		Pipeline extension in Chesabit, construction of communal water points and drilling of Malinda borehole	40%	6,707,233. 68		CGB
30	Rehabilitation and extension of Labaa water project in Elgon ward	To increase access to safe clean water for domestic use		Construction of storage tank, pipe laying	100%	4,937,555. 00		CGB
31	Nabikoto water project PHASE 3 in Kamukuywa ward	To increase access to safe clean water for domestic use		Pipelining and extension, installation of communal water point	100%	2,375,400. 00		CGB
32	Borehole Drilling And Upgrading At Makhonge Health Centre In Kamukuywa Ward	To increase access to safe clean		Borehole drilling,solar pump installation,construction of elevated tower, tank	90%	4,466,232. 00		CGB

S/N o	Project Name & Location	Objectiv e/ Purpose	Outp ut	Description of Key activities	Status (Include the mileston es)	Estimated Cost (Ksh.)	Actual Cumulati ve Cost (Ksh.)	Sour ce of funds
		water for domestic use		installation and construction of communal water point				
33	Rehabilitation of 4no. Borehole handpumps in Soysambu/Mitua ward	To increase access to safe clean water for domestic use		solar pump installation and construction of Communal water point	100%	998,620.80		CGB
34	Extension of main line-Daraje Mungu-Chebukwabi market water project and drilling of a borehole at Kamusinga Pri in Kibingei ward	To increase access to safe clean water for domestic use		Borehole drilling, solar pump installation Tank rehabilitation, pipe line extension, construction of communal water point	5%	4,851,740.00		CGB
35	Upgrading of Kamasielo Dispensary borehole in Maeni ward	To increase access to safe clean water for domestic use		solar pump installation, construction of elevated tower, tank installation and construction of communal water point and borehole drilling,hand pump installation	50%	4,926,288.00		CGB
36	Upgrading of Maeni dispensary borehole and protection of 10no. Water springs in Maeni ward.	To increase access to safe clean water for domestic use		solar pump installation,construction of elevated tower, tank installation and construction of communal water point and protection of 10no. Water springs	100%	4,920,000.00		CGB
37	Construction of Maliki Primary water project in Milima ward	To increase access to safe clean water for domestic use		Borehole drilling,solar pump installation,construction of storage tank,communal water point,pipe laying	100%	6,749,526.00		CGB
38	Upgrading of Mukuyuni Dispensary and borehole protection of 3no. Water springs in Milima ward	To increase access to safe clean water for domestic use		Installation of solar powered pump,construction of elevated tank,communal water point,and protection of 3no. Water springs	100%	4,397,339.60		CGB
39	Drilling and equipping of Makhonge primary borehole and construction of 7no.	To increase access to safe clean		borehole drilling and equipping of solar pump and protection of 7no. Water spring	100%	3,495,370.00		CGB

S/N o	Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
	Water springs in Naitiri/Kabuyefwe ward	water for domestic use						
40	Tabani secondary water project in Ndalul Tabani ward	To increase access to safe clean water for domestic use						CGB
41	Upgrading of Lukhuna Market and Binyenya market Boreholes in Tongaren Ward	To increase access to safe clean water for domestic use		Installation of solar powered pump, construction of elevated tank and construction of communal water point	100%	3,813,840.00		CGB
42	Laying of Kapkerwa-Kubura distribution line in KOICA II water project	To increase access to safe clean water for domestic use		Pipelining, installation of valves and chambers, construction of Break Pressure Tank	100%			CGB
43	Framework provision agreement for repair, Servicing and Routine maintenance of the drilling Rig fleet of the County Government of Bungoma	-	-	-	-	-	-	CGB
44	Framework provision agreement for supply of the drilling rig materials for County Government of Bungoma	-	-	-	-	-	-	CGB
45	Framework provision agreement for repairs and maintenance of water and sewerage infrastructure within County Government of Bungoma	-	-	-	-	-	-	CGB
46	Framework provision agreement for repair, Servicing and Routine maintenance of motor vehicles in the department of Water, Environment,	-	-	-	-	-	-	CGB

S/N o	Project Name & Location	Objectiv e/ Purpose	Outp ut	Description of Key activities	Status (Include the mileston es)	Estimated Cost (Ksh.)	Actual Cumulati ve Cost (Ksh.)	Sour ce of funds
	Tourism, Natural resource and Climate change in the County Government of Bungoma							
47	Framework provision agreement for consultancy services for ground water mapping, Environmental impact assesement and Hydro-geological investigations for the county government of Bungoma.	-	-	-	-	-	-	CGB

Payments of Grants, Benefits and Subsidies

Table 30: *Payments of Grants, Benefits and Subsidies*

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Climate Change Institutional Support Grant	11,000,000	11,000,000	CCU	Activities implemented as per CCIS WP 2021/22

Challenges, Lessons learnt and recommendations experienced during Implementation of the previous ADP

This section provides information on the challenges experienced, outlines key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement. These include:

Challenges	Lessons learnt	Recommendations
Inadequate budgetary allocation to the implementing department of Tourism, Water and Natural Resources. This has led to zero project implementation in the Department of Tourism and Natural Resources.	Resource mobilization is key in addressing resource gaps	The implementing departments should seek alternative financing from development partners e.g. PPP to enable them meet their development targets
Inadequate project identification strategy leading to low impact projects being implemented.	Pre-implementation project reviews and cost benefit analysis increases benefits accruing from opportunity costs	For effective and sustainable projects there is need for proper prefeasibility studied to be carried out to inform implementation
Inadequate technical capacity in the Climate Change, Tourism, Environment, Water and Natural Resources Departments.	Non replaced retirements has caused Human Technical capacity crisis in the department.	The County Human Resource department should carry out succession management

Challenges	Lessons learnt	Recommendations
		effectively across county departments.
Delayed disbursement of FfioCa CCIS grants leading to delayed implementation of FfioCa work plan.	Untimely release of funds delays implementation of projects.	Development parts are urged to honour MOUs timely

2.3. Development Issues

This section presents key sector development issues and their causes. The information is provided as indicated in table 16.

Table 31: Sector Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
AGRICULTURE, URBAN AND RURAL DEVELOPMENT				
Crops	Crop production and productivity	1. Inadequate Agricultural Policy and Legal Framework	• Availability of various and diverse stakeholders and partners who can support the policy formulation process • Existence of county structures and legal framework for development and approval of county policies, bills and strategies • Availability of technical and experienced officers for policy formulation and drafting • Sector leadership goodwill and support for policy formulation	• Lengthy process of policy formulation • Poor coordination in policy formulation • Inadequate financial resources
		2. Inadequate Knowledge and skills	• Availability of qualified agricultural personnel in the market • Existence of e-extension technologies that can be adopted to enhance access to information and extension linkages • Existence of many stakeholders offering extension services who can be better coordinated for synergies to be well harnessed	• Lack of a county policy on agricultural extension service provision • Lean public extension work force • Inadequate financial resources • Poor coordination amongst extension service providers and stakeholders in the county
		1. Low access to certified agricultural inputs	• Availability of input companies and agro-dealers in the county • Availability of qualified personnel to offer guidance on usage of inputs	• High cost of inputs and productive resources • Existence of counterfeit and fake inputs in the market • Poor distribution of agro-dealers in the county • Inadequate knowledge

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				and skills
		2. Inadequate value addition, agro-processing and market infrastructure.	• Availability of public land for establishment of markets • Availability of an extensive road network that requires maintenance • Availability of National PPP framework that can be domesticated to promote investment in value addition , agro-processing and market infrastructure	• Inadequate financial resources • Low utilization or non-utilization of existing value addition and market infrastructure
		3. Low adoption of GAP and appropriate agricultural technologies such as high-yielding crop varieties	• Availability of public and private extension service providers • Availability various certified inputs in the market • Existence of agriculture training centres in the county and country	• Inadequate financial resources • High poverty rate in the county • Changing weather patterns • Dependency on rain fed agriculture amidst changing weather patterns • High incidence of pests and diseases • Inefficient tillage and cultivation methods
		4. Low uptake of greening technologies	• Availability of greening technologies in the market	• Inadequate financial resources • Inadequate knowledge and skills
		5. Low uptake of climate smart agriculture technologies	• Availability of climate smart technologies in the market	• Inadequate financial resources • Inadequate knowledge and skills
		6. Weak research–extension linkages	• Existence of reputable research institutions in the country (KALRO, Kenya Seed, e.t.c) • Existence of international commitments on Agriculture that Kenya is party to e.g the Malabo CAADP declaration • Availability of qualified agricultural professionals who	• Inadequate funds • Existence of quacks masquerading as agriculture professionals or qualified extension service providers • Bureaucracies in access to funds and information • Poor coordination of stakeholders

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			- can be employed in the various subsectors and disciplines • Availability of professional platforms where new knowledge and technologies can be shared and disseminated	
		7. Inappropriate land-use practices and non-compliance with environmental policies (Land fragmentation, Extension of urban development into agricultural land, Retention of idle land, Cultivation of river banks, Deforestation and encroachment into catchment areas and wetlands)	• Willingness by stakeholders to review existing land and environmental laws and policies • Existence of Environmental Management Bodies e.g NEMA, Land Management Bodies e.g NLC	• Loyalty/Rigidity towards cultural beliefs and practises • Long policy formulation processes • Inadequate funds
		8. Poor coordination of the various actors in the sector	• Willingness of stakeholders to review and formulate sector coordination platforms and mechanisms • Existence of CASSCOM	• Inability to pool resources due to competing interests • Lengthy policy formulation processes • Weak institutional framework • Inadequate availability of funds • Competing interests among stakeholders
		9. Low access to markets	• Existence of National Agricultural Management Information System • Existence of ICT platforms, liberalization and a global market • Availability of innovative professionals who can be engaged to develop relevant information management systems	• Low value addition • Resistance towards uptake of existing information platforms • Poor access to agricultural information and technologies •
		10. Low access to credit by actors in spite of a well-developed	• Existence of many credit providing financial institutions	• Stringent requirements by some financial institutions thus locking

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		financial sector	including AFC • Availability of group loans where individual farmers can access credit through groups without having to provide collateral as an individual • Most financial institutions have made provisions for farmer training on credit management before advancing the loans	out many actors from access to credit • Lack of collateral to access credit especially amongst women and youth in agricultural enterprises • Lack of credit management skills and knowledge on how and where to access credit amongst producers based on their need • Risk averse producers who would rather not take credit because of fear of repercussions in case of failure to pay back
		11. Lean extension workforce and weak institutional capacity	• Availability of e-extension technologies • Existence of Human Resource management structures, reputable training institutions and an elaborate public service system • Availability of information management systems which can be used for storage and processing of data and information	• Inadequate availability of funds • Delayed replacement of exiting senior officers • Poor working environment and lack of working tools and equipment
Irrigation	Low adoption of irrigation technologies	1. Weak policy and legal frameworks	• Availability of National Policies and Legal Framework which can be domesticated • Availability of various and diverse stakeholders • Availability of technical and experienced officers for policy formulation and drafting • Sector leadership goodwill and support for policy formulation	• Poor coordination in policy making process and competing stakeholder interests
		2. Poorly developed irrigation infrastructure	• Existence of development	• Inadequate availability of funds

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		in the County	- partners willing to invest in irrigation programmes and projects - Increasing demand for irrigated agriculture largely attributable to the need for climate change adaptation measures	- Lack of prioritization of the sub sector in resource allocation - Poor attitude/perception towards irrigation in the county due to dependency on rain fed agriculture - Lack of prioritization of the sub sector in resource allocation
		3. Inadequate knowledge on appropriate Irrigation technologies	- Availability of qualified professionals in the job market - Availability of irrigation service providers in the market	- Inadequate technical officers - Lack of prioritization of the sub sector in resource allocation
		4. High Cost of Irrigation infrastructure and technologies	- Existence of many technology providers can foster completion and lower prices - Existence of development partners willing to invest in irrigation programmes and projects	- High county poverty index - Low investment in the Irrigation
Livestock	Livestock production and productivity	1. Inadequate policy and legal frameworks	- Availability of National Policies and Legal Framework which can be domesticated - Availability of various and diverse stakeholders - Availability of technical and experienced officers for policy formulation and drafting - Sector leadership goodwill and support for policy formulation	- Inadequate availability of funds - Poor coordination in policy making process and competing stakeholder interests
		2. Low adoption of appropriate technologies such as high-yielding breeds and pasture varieties, breeding services	- Availability of improved livestock technologies - Existence of Agriculture Sector Extension Policy - Extensive need for extension services by livestock farmers	- Ineffective public extension service - High cost of essential inputs - High poverty rate in the county - Ineffective extension system due to inadequate staff and low

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			• Availability of qualified livestock professionals in the job market • Existence of agriculture training centres in the county and country	• or lack of facilitation/poor working conditions • Delayed replacement of exited extension officers • Lack of private sector investment in extension service provision hence dependency on public extension service provision
		3. Poor livestock production practices e.g animal welfare, breeding, feeding etc	• Existence of policies and guidelines on livestock production • Availability of public and private extension service providers • Availability of various certified inputs in the market • Existence of agriculture training centres in the county and country	• Low adoption of appropriate technologies such as high-yielding Livestock breeds • Dependency on rain fed agriculture for pasture production amidst changing weather patterns • High poverty rate in the county • Existence of counterfeit and fake inputs in the market • Changing weather patterns
		4. Low access to certified inputs – feeds, water, vet services, others	• Availability of modern climate smart pasture production and preservation technologies • Availability of public and private extension service providers • Availability of various certified inputs in the market • Existence of agriculture training centers in the county and country	• High cost of inputs, veterinary services and productive resources such as credit • High poverty rate in the county • Existence of counterfeit and fake inputs in the market • Resistance towards adoption of new technologies
		5. High incidence of livestock pests and diseases	• Existence of Inter-Governmental Coordination Platforms and enforcement agencies • Existence of research and training institutions on management of diseases and pests	• Prevalence of trans boundary animal and zoonotic diseases • and pests • Poor enforcement of Government orders and policies • Insufficient resources for disease and pest control • Inadequate technical

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				- capacity for disease control • Differences in policies and regulations amongst the various neighbouring jurisdictions • Porous borders •
		6. Low market access	• Existence of a huge local and international market for various livestock products since demand for most livestock products surpass supply. • Existence of known mechanisms for product marketing e.g through cooperatives or associations • Existence of government regulations and policies protecting the local market • Establishment of regional blocks creates an expanded market for livestock products	• Poor governance in cooperative societies • Stringent local and trans-boundary taxation laws • High cost of transportation and processing of products • Poorly developed or lack of value addition and agro-processing facilities • Poorly coordinated/fragmented market systems • Lack of competitiveness due to high cost of production leading to uncompetitive prices of livestock products • Unfair Competition due to influx of cheap products from other countries • Non-adherence to set standards due to poor agricultural and product handling practices • Poor/Low diversification of products
		7. Unreliable data and information management in the livestock industry	• Existence of National Agricultural Management Information System • Existence of ICT platforms, liberalization and a global livestock industry • Availability of innovative professionals who can be engaged to develop relevant data and	• Poorly developed/lack of data and information management systems • Inadequate availability of funds • Poor coordination among stakeholders in data and information management

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			information management systems	
Fisheries	Fisheries production and productivity	1. Inadequate supportive infrastructure such as cold Storage facilities	- Existence of various stakeholders and development partners who can pool resources to invest in the subsector - Potential of the sector to unlock economic potential of the county through enhancing food and nutrition security, creating employment and improving livelihoods.	- Low public and private sector investment in fisheries subsector - Poorly coordinated stakeholders
		2. Low adoption fisheries/ aquaculture appropriate technologies	Existence of development partners willing to invest in irrigation programmes and projects	- Poor attitude/perception towards fisheries/aquaculture in the county due to dependency on crops and other livestock products - Lack of prioritization of the sub sector in resource allocation
		3. Weak producer organizations	- Existence of cooperative professionals to offer advisory services - Existence of fisheries extension service providers to offer production advice	- Poor governance in producer organizations - Inadequate availability of resources - Lack of skills in managing producer organizations - Subsistence production levels
		4. Poor access to financial services	- Existence of many credit providing financial institutions - Availability of group loans where individual farmers can access credit through groups without having to provide collateral as an individual - Most financial institutions have made provisions for training on credit management before	- Stringent requirements by some financial institutions thus locking out many from access to credit - Risk averse farmers and fisher folk who would rather not take credit because of fear of repercussions in case of failure to pay back - Lack of collateral to access credit especially amongst women and youth in fisheries/aquaculture enterprises

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			advancing the loans	• Lack of credit management skills and knowledge on how and where to access credit
		5. Ineffective marketing information/ Poor access to data and information	• Existence of National Agricultural Management Information System • Existence of ICT platforms, liberalization and a global livestock industry • Availability of innovative professionals who can be engaged to develop relevant data and information management systems	• Inadequate availability of funds • Poorly developed/lack of data and information management systems • Poor coordination among stakeholders in data and information management
		6. Low access to fisheries and aquaculture inputs	• Operationalization of Chwele Fish Farm to produce and issue inputs (fish seed and feed) at subsidized prices • Availability of extension service providers to offer advice on certified inputs	• Inadequate local production of inputs (fish seed and feed) • High cost of inputs (fish seed and feed) • High poverty rate in the county • Existence of counterfeit and fake inputs in the market • Resistance towards adoption of new technologies
		7. Inadequate research–extension linkages	• Existence of reputable research institutions in the country (KALRO, Kenya Seed, etc.) • Existence of international commitments on Agriculture that Kenya is party to e.g the Malabo CAADP declaration • Availability of qualified agricultural professionals who can be employed in the various subsectors and disciplines • Availability of	• Low Government investment • Restrictions on staff recruitment • Poor coordination of stakeholders •

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			professional platforms where new knowledge and technologies can be shared and disseminated	
		8. Poor sectoral coordination	Existence of various stakeholders who can pool resources to facilitate establishment of monitoring control and surveillance systems	- Weak policy framework on coordination - Poor coordination among stakeholders
		9. Low access to Markets	Existence of Export Promotion Bodies and Subsector experts to offer advisory services on export standards	- Low adoption of modern production technologies - Lack of value addition and agro-processing facilities - Stringent sanitary and phytosanitary standards set by major export destinations - High cost of local fish production hence less competitive due to higher prices - Lack of product diversification and value addition - Tariff and non-tariff barriers to international trade
		10. Poor fisheries/aquaculture practices	- Availability of public and private extension service providers - Availability of various certified inputs in the market - Existence of agriculture training centres in the county and country	- High cost of inputs especially fish seed and feed - Dependency on rain fed agriculture for production amidst changing weather patterns - High poverty rate in the county - Existence of counterfeit and fake inputs in the market - Changing weather patterns
Lands and physical	Sustainable and productive	1. Low access and utilization of land	Existence of national land use	Gender and Social discrimination

Sub-Sector	Development issues	Causes	Opportunities	Challenges
planning	use of Land		policy and legal framework Existence of national and county spatial and physical plans	in access and utilization of land - Lack of county land lease legal framework - Inadequate land for public projects - Undesired Cultural practises on land ownership and use - Poor coordination among stakeholders - Increasing human population/high population density - High cost of land acquisition - Land market distortion partly caused by Speculative land transactions
		2. Poor land administration	Existence of policy and legal framework on land administration including survey, registration, transfer and sale	- Lack of awareness of existing land administration structures in the county - Lack of awareness on the land registration processes. - Inadequate institutional capacity on land administration - Inadequate technical personnel capacity in surveying, dispute resolution and other administration matters - Inadequate

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				equipment for land survey and mapping of land resources • Inadequate awareness on land market operations • Unorderly and conflict in land allocation and land market transactions leading to land encroachment, unapproved development, land speculation and racketeering.
		3. Poor land tenure system	• Existing land clinics • Availability of alternative Dispute resolution mechanism • Existing government services for documentation	• Customary and Cultural practises on land ownership and use • Tenure insecurity • High cost of acquiring land documentation • Lack of awareness on land registration processes • Land tenure system with dispersed settlement patterns
		4. Tenure insecurity	• Existence of land policies and legal framework • Existence of institutions for land administration including dispute resolution	• Lack of land titles • Short-term tenancy contracts • Lack of transferability • Risk of expropriation • Delay in processing of land allocation/ownership documents • Prolonged litigation on land matters • Lengthy and

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				bureaucratic redress mechanism.
		5. Poor land use and planning development	- Existence of national land use policy and legal framework - Existence of national and county spatial and physical plans	- Uncontrolled and unguided land use and degradation - Poor coordination in development and enforcement of spatial plans - Illegal conversion of land use - Inadequate land administration capacity - Lack of public awareness on existing national and county land use policies and spatial plans - Undesired Cultural beliefs on land ownership and use e.g excessive land fragmentation - Inadequate physical development plans - Increasing human population and related unfavourable land use patterns - Inadequate enforcement of physical development plans - Land tenure system with dispersed settlement patterns
Urban development	Sustainable urban	1. Low access to basic services: safe and	Existence of policies and	Vandalism of public

Sub-Sector	Development issues	Causes	Opportunities	Challenges
nt	development	efficient public transport system; safe drinking water, sanitation and solid waste disposal; Modern Renewable Energy; Education; Security amongst others	legal framework for development and management of urban areas e.g the Urban areas and Cities Act, 2011 - Existing urban infrastructure that can be expanded. - Existence of established urban legal entities such as municipalities. Currently the Bungoma and Kimilili Municipalities	infrastructure facilities. - High capital investments and costs of infrastructure. - Encroachment of land earmarked for public infrastructure (road and railway) reserves. - Costly climate change adaptation and mitigation measures. - Inadequate funding for maintenance, rehabilitation, and construction of new infrastructure. - Inadequate financial resources - High cost of land
		2. Poor urban areas governance	Existence of Urban Areas and Cities (Amendment Act), 2019	- Inadequate institutional capacities for management and development of Market Centres, Towns and Municipalities - Poor coordination among key stakeholders in governance of urban areas - Inadequate personnel capacity - Inadequate financial resources
		3. Social exclusion of vulnerable groups (women, youth, older persons with	Existence of policy and legal framework	Inadequate disaggregated data for county vulnerability

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		disabilities)	- to inform social inclusion - Existence of lobby groups for social inclusion	- analysis and planning - Lack of awareness on existing policy and legal requirements for gender and social inclusion in urban development - Non-adherence to affirmative action strategies
HEALTH				
Health	Access to Health Care	1. Inadequate health infrastructure	- Existing health facilities - Availability of land - Existence of development partners - Existing ambulance	- Poor access roads - Poor referral system - Inadequate financial resource. - Inadequate equipment
		2. Poor health seeking behaviour	- Existence of CHV - Skilled personnel - Existence of the media - Existence of Social institutions	- Negative Cultural beliefs, religion, and myths - Inadequate funding - Financial constraints
		3. High cost of health care	- UHC - National Hospital insurance fund	- Low income - Poor nutrition
		4. Poor health service	- County Public service board in place - Qualified health personnel - Existence of essential commodities on the market - Availability of equipment though inadequate	- Inadequate resources - Inadequate health personnel - Inadequate health products and technologies - Inadequate equipment - Inadequate enforcement of health standards - Inadequate guidelines dissemination

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			- Existence of health policies and regulations - Existence of Institutional framework - Existence of development partners	
Public health and Sanitation Services	Public health and Sanitation	1. Poor sanitation	- Existence of sanitation policy and regulation - County Public service board in place - Qualified health personnel - Existence of water points - Existence of water chemicals	- Inadequate resources - Inadequate sanitation facilities - Inadequate enforcement of sanitation standards - Inadequate water supply - Low public awareness of sanitation standards - Low investment in sanitation programmes and projects
EDUCATION				
Education	Child Development	1. Delayed commencement of education	- Existing ECDE institutions - Existing MOE guidelines on school going age	- Poverty - Lack of special purpose facilities - Family dis-integration - Inadequate awareness
		2. Inadequate child development facilities	- Existing public primary schools. - Existing private academies. - pool of well-trained teachers - legal framework. - political good will	- Inadequate financial resources. - Inadequate personnel. - Limited availability of specialised learning equipment. - insecurity - Low uptake of technology
	Access to quality education	3. Poor education infrastructure	- Existing learning institutions. - Pool of well-trained	- Inadequate land for constructing learning centres. - Inadequate

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			teachers and instructors • legal framework. • political good will	financial resources. • Inadequate personnel. • Limited availability of specialised learning equipment; • insecurity • Low uptake of technology
		4. Low enrolment of learners	• Existence of special schools • Availability of policies on special needs education • Availability of special needs education instructors and Teachers • existence of vocational training centres in every ward • Existence of higher learning institutions in the Country	• low awareness on special needs education • Low awareness among parents on enrolment of children with special needs, marginalised people and girls • Low awareness of parents on existence of learning institutions • inadequate number of teachers specialising on SNE • lack of SNE friendly facilities • Negative perception/ low attitude of the community on technical and vocational training; • lack of modern infrastructure • Inadequate financial resources; • High levels of poverty; • low capacity of managers to effectively manage the institution • low funding of vocational training

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				institutions • Lack of local Special Needs Education policy • low capacity of trainers on Special Needs Education • lack of specialised equipment for trainee with SNE • low community perception • slow pace of registration of vocational training institutions
		5. Poor curriculum implementation	• facilities available • teacher available • support system available • Existing national QAS officer for collaboration • Availability of a Capacity building centre; • National standards / curriculum / syllabus guidelines • instructor trainers available	• low number of trained teachers • lack of training material • Absenteeism by instructors and learners • Inadequate funds to undertake curriculum implementation, QAS and co-curricular activities; • Lack of operational Education Management Information Systems; • Lack of policy and legal framework; • Inadequate capacity building and staff training; • Inadequate personnel • Inadequate training instructors with pedagogy; • Uncoordinated admission of

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				- trainees • inadequate resources to undertake quality assurance visit • Low uptake of technology • Inadequate nutrition and health support services
		6. High dropout rates	• Availability though inadequate funding institutions. • availability of legal framework for scholarship	• Inadequate funding from available schemes • High levels of poverty • high cost of education • Social discrimination • Inadequate alternative financing arrangement for higher education students
		7. Poor management of established learning institutions	• Availability of institutions • Established redress mechanisms • Established institutional leadership	• Inadequate capacity • Inactive management committees • Inadequate resources • Low staff motivation
SOCIAL PROTECTION, CULTURE AND RECREATION				
Arts and Culture	Heritage and Cultural knowledge	1. Deviation from cultural norms, activities, laws and guiding principles	• Cultural cohesion and integration of residents of Bungoma • Existence of the San'galo Cultural centre • Existence of cultural tourism framework • Existence of legal frameworks to combat	• Adoption of foreign cultures blindly • Unpatented cultural practices • Cultural assimilation • Retrogressive cultures • Inadequate sensitization and enforcement

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			the retrogressive cultures	
		2. Low preservation, conservation and exploration of cultural sites and museums	• Availability of cultural sites • Availability of dispute resolution mechanisms	• Inadequate financial resources • Encroachment onto cultural sites • Ownership conflict of cultural sites
		3. Under exploitation of talents and creativity	• Availability of creative population • Existence of rich and diverse talents and creative space • Existence of San'galo Cultural Centre	• Poor organization and coordination amongst cultural stakeholders and practitioners • Lack of transfer of herbal knowledge • No designated space for development of talent and exploitation of creativity
		4. Low adoption of herbal medicine and cultural health systems	• Existing herbal medicine	• Lack of transfer of herbal knowledge • Environmental degradation
		5. Inadequate observation of cultural days and events	• Existence of observation structure	• Inadequate financing • Poor coordination among stakeholders
		6. Un-recognize county heroes and heroines	• Presence of heroes and heroine in the county	• Political interference and undue influences
		7. Uncontrolled literature in oral performance	• Presence of local media platforms • Presence of elders to guide	• Lack of proper coordination • Inadequate information sharing
Social protection	Social protection	1. Drug and Alcohol abuse	• Existence of policy and legal framework on alcoholic drinks	• Misuse of licenses • Inadequate enforcement of the regulations • Limited

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			- control - Existence of an institutional framework	- awareness on substances and substance abuse - Emerging trends of abused substances - Inadequate manpower for enforcement
		2. Substance abuse disorders	Presence of privately owned rehabilitation centres	- Resistance by abusers to treatment - High cost of treatment - Increasing numbers of substance dependent persons - Inadequate infrastructure for proper service delivery
		3. Family breakdown and social disintegration	- Availability of CSOs - Existence of Religious organizations - Existence of NGOs and existence - Existence of Legal frameworks on abuse	- Poverty and alcoholism among the parents - Lack of rescue and rehabilitation centres - Lack of county legislation on childrens issues
		4. Gender Based Violence	Existing legal frameworks and GSWG	Lack of county based legal framework on GBV issues
		5. Retrogressive cultural practices	Existing legal and institutional framework to address retrogressive cultures like GBV	- Cultural believes - Limited awareness on effects of retrogressive cultures
		6. Limited economic competitiveness by vulnerable groups	- Existence of governing bodies - Existing affirmative action frameworks	- Lack of proper coordination of vulnerable groups - Inadequate avenues for empowerment of vulnerable groups

Sub-Sector	Development issues	Causes	Opportunities	Challenges
Gender	Gender equality and equity	1. Limited empowerment opportunities women	Existing legal and policy frameworks for Affirmative actions	- Discrimination at workplace - Cultural believes - Weak entrepreneurial culture among women - Limited control and decision making among women - Poverty
		2. Gender based discrimination	Availability of legal and advocacy framework	- Cultural believes. - Lack of awareness
Sports	Sports and Talent Development	1. Inadequate sporting facilities	- Availability of sports infrastructure that can be developed. - Presence of local talent - Presence of registered sports clubs - Existence of legal federations - Willingness of people to participate in sports	- Lack of policies - Inadequate financial resources - Inadequate sporting academies - Lack of appropriate sports facilities and infrastructure for PWDs - Inadequate sports equipment - Lack of professional trainers
		2. Unsupported talent among youth	- Existence of vibrant organized groups which the Sector can work with - Potential for linkage with regional, national and international institutions. - Prospects of partnering with private sector; - Existence of various talents in arts and	- Lack of policies - Lack of talent academies - Lack of talent and its subsequent promotion - Inadequate financial resources

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			sports	
ENERGY, INFRASTRUCTURE AND ICT				
Transport and safety	Transport safety	1. Inadequate road furniture	- Pre-existing roads - Available trained personnel - Available local materials	- Lack of space to install infrastructure due to encroachment. - Insufficient budgetary allocation - Vandalism
		2. Poor driving culture	- Established driving schools - Existence though not adequate road signs - Availability of trained enforcement officers	- Insufficient budgetary allocation - Abuse of road signs
	Public safety	1. Poor access to emergency handling infrastructure	- Existence of emergency handling equipment in the market - Existence of public space/offices for installation	Insufficient funding
		2. Inadequate risk surveillance services	- Existence though inadequate staff - Available though inadequate supervision vehicles	- Lack of facilitation - Lack of enough qualified staff
		3. Inadequate trained staff	- Availability of trained personnel on the job market - Existence of the County Public Service Board	Insufficient funding
	Transport network	1. Poor road surface	Availability of trained personnel to design and supervise	- Insufficient funding - Extreme unfavourable weather

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			Locally available raw materials	conditions
		2. Congestion on roads	- Availability of space to construct alternative transport modes (air) - Dormant railway line and stations	Lack of control on establishment of air and railway services
		3. Inadequate connectivity	- Availability of trained personnel to design and supervise. - Locally available raw materials	- Insufficient funding - Lack of operational airstrips and railway stations
		4. Poor drainage systems	- Availability of trained personnel to design and supervise. - Locally available raw materials - Existing dilapidated drainage systems	- Insufficient funding - Encroachment by the public
Public Works	Building standards	1. Inadequate access to public works services	Availability though inadequate technical officers	Inadequate funding
		2. Low uptake of modern building technologies	Existence of training and demonstration centres on new technologies	Inadequate funding
		3. Use of sub standard raw materials	Existence of material testing laboratorial	- Lack of competent personnel - Insufficient funding
Housing	Access to decent and affordable housing	1. Inadequate decent and affordable housing	- Availability of housing finance institutions - Availability of land	- Low-level of urban home ownership - Extensive and inappropriate dwelling units

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			• Availability of local material for construction • Availability of technologies • Availability of skilled personnel • Existing national and county housing policy	including slums and squatter settlements. • Inadequate incentives for public and private investment in decent and affordable housing • Inadequate public financial resources especially for establishment of social housing units in urban areas and housing units for low-income public officers • Poverty/low income is an impediment for own establishment of decent housing units
		2. High cost of housing financing and construction	• Availability of housing finance institutions • Availability of land • Availability of local material for construction • Availability of technologies • Existing national and county housing policy	• High mortgage rates • Poverty/low household incomes • Inadequate skilled labour locally for the various affordable housing technologies • Inadequate local availability of housing construction materials hence high transportation costs
		3. Low adoption of affordable housing technologies	• Existing TVET institutions where new technology on construction is being	• Inadequate awareness on new construction technologies • Inadequate local availability of inputs new

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			• taught Training opportunities from NHC on new technologies • Existing county housing policy	• housing technologies • Inadequate skilled labour
		4. Tenure Insecurity	• Availability of national property/housing policies and legal framework • Existence of institutions to protect and enforce tenancy agreements	• Lack of land titles • Short-term tenancy contracts • Lengthy and bureaucratic redress mechanism.
ICT	Access to information	1. Low uptake of ICT	• Availability of land for construction of ICT centres • Availability of skilled ICT human resource	• Inadequate financial resources • High poverty levels • Low ICT connectivity
Energy	Energy Access	1. Low uptake of alternative sources of energy	• Availability of raw materials for other sources of energy (biogas) • Existing site(s) to support mini hydropower generation. • Available development partners	• Lack of information of alternative sources of energy • High costs of installing solar/wind plants • Inadequate legal framework • Inadequate technical capacity
		2. Inadequate electricity connectivity	• Available development partners	• Vandalism • High cost of installation and maintenance
		3. Inadequate investments in renewable energy	• Existing natural resource potential • Existing potential	• Poor co-ordination among renewable energy stakeholders

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			- financing partners - Existing renewable energy technologies	
GENERAL ECONOMIC AND COMMERCIAL AFFAIRS				
Trade and Enterprise	Business Enterprise Development	1. Poor entrepreneurial culture and skills	- Existence of Policy and Legal framework for business enterprise training - Existence of business training institutions such as Kenya Institute of Business Training (KIBT).	- Poor attitude towards formal businesses/Risk averseness - High cost of training - Low access to training opportunities - Low business mentorship and exposure
		2. Low access to credit	- Existence of various financial institutions and digital lending platforms - Development partner's support - Existence of policies and regulations for amalgamation of County Funds into MFI	- High cost of accessing commercial credit and inadequate collaterals - High default rate - Poor attitude towards formal businesses/credit averseness - Weak institutional framework to run the county trade fund. - Inadequate technical staff - Failure to put the funds into the intended purpose by the beneficiaries
		3. Informal business setting	- Existence of training framework - Licensing system in place	- High cost of operating formal business - Poor attitude towards formal businesses
		4. Inadequate innovations	Existence of market share within the	- Insufficient funds - Lack of market

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			- EAC - Participation in trade fairs - Market promotion	- information by the exhibitors - Lack of structures by the county to help innovators help others in skills development
	Consumer protection	5. Unfair trade practices	- Weights and Measures Department in place - Existence of policies and regulations - Existence of national, regional and international standards	- Inadequate technical staff - Lack of metrology laboratory at County level - Inadequate enforcement of regulations leading to use of unauthorized instruments to the detriment of farmers - Inadequate knowledge on fair trade practices, consumer rights and obligations
	Market infrastructure	6. Inadequate amenities on existing markets	- Existence of Trade division in the County - Potential to establish partnership(s) with various stakeholders - Available County Government land for market development and expansion - A thriving economy due to improved business environment	- Dilapidated state of markets - Poor operations/management of the markets - Lack of modern structures
		7. Unregulated trade market activities	Existence of market regulation	Weak MMDCs which do not serve the interests of

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				traders and other stakeholders. • Poor perception on suitable location for business • Inadequate enforcement of regulation leading to poor management of markets • Insufficient funds
Industry	Industrialization	1. Poor value chain practices	• Availability of raw agricultural produce to support industrialization. • Market for value addition products • Emerging focus on value addition activities • Available development partners	• Collapsing cottage industries • Inadequate production capacities • Inadequate technical staff
		2. Trade liberalization	• Existence of National Industrialization policies and regulations which guided preparation of County Investment and Industrialization policies	• High cost of production • Low quality cheap imports • Infiltration of counterfeits • Proliferation of untaxed products through porous borders
Cooperatives	Cooperatives development and productivity	1. Poor governance practices amongst cooperatives	• Existence of policy and legal framework at national level • Existence of institutional framework	• Weak County Cooperatives Policy and Legal framework • Dependency on regular government funding

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			for mobilization, registration, and management of cooperatives • Existence of economies of scale and comparative advantage inherent in cooperatives can be harnessed to enhance market penetration	intervention due to inadequate internal resources • Fragmented market systems and lack of product research • Inadequate value addition and processing including packaging and branding • Low capital investment as capital formation has not been commensurate with the growth of cooperative business • Poor collaboration, lack of networking and competition among cooperatives • The subsector lacks an integrated data and information management system.
Tourism	Tourism product development	1. Some tourist sites are privately owned	• Existence of the natural tourist sites • Draft tourism policy • Existence of the NG PPP policy and guideline	• Limited access to private owned sites • Lack of revenue collection mechanism to county government • Land is overpriced
		2. Inadequate marketing of tourism products	• Draft county tourism policy • Existence of Lake Victoria Tourism Association and LREB • Existence of	• Inadequate technical staff • Inadequate funding of the tourism sub-sector in the county • Tourism sector not fully devolved.

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			- private players like 4*4 Jumbo Charge - Existence of a National Tourism Fund	Lack of control on the tourism fund
		3. Poor access to tourist sites and amenities	- Existence of the natural tourist sites - Availability of local materials to develop the amenities. - Draft county tourism policy - Willing local investors	- Overpriced land - Limited access to private owned sites - Cultural beliefs and attachment to land. - Developing an access road in Chepkitale reserve is costly
		4. Inadequate technical capacity	- Existence of Kenya tourism board - Existence of Kenya tourism fund	- Inadequate financial resources - Inadequate technical staff
ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES				
Environment	Protection and Conservation of the environment	1. Poor waste management	- Existence of county dumpsite - Existence of County Environment policy - Availability of land earmarked for more dumpsites. - Existence of SDG goal 6 target 6.3	- Inadequate financial resources for - Inadequate technical capacity - Inadequate equipment and tools - Lack of sensitization on circular economy - Expansive county coverage - Riparian and hilltops encroachment
		2. Non-compliance to EMCA	Existence of Environment policy, 2020.	- Low awareness on EMCA - Inadequate financial resources for public sensitization campaigns and to facilitate

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				- enforcement. - Weak enforcement systems - Lack of equipment to assess pollution - Inadequate technical capacity
		3. Inadequate county mitigation and adaptation framework to climate change impacts	- Existence of the County climate change policy, 2020 and bill. - Goodwill amongst stakeholders - Existence of SDG13... - Target 13.1	- Delayed approval of the County Climate Change bill - Poor stakeholder coordination - Inadequate financial resources - Low public awareness on planning, budgeting, and implementing adaptation strategies
		4. Inadequate recreational spaces	Existence of a County spatial plan 2015-2025	- Encroachment of designated recreation space - Weak public land protection enforcement systems - Inadequate financial resources
Water and Sanitation	Access to clean, safe water and sanitation	1. Inadequate water infrastructure	- Presence of water tower - Available high yielding stand-alone water points - Existence of development partners - Approved National water Act 2012 - Approved county water master plan - Availability of	- Inadequate technical capacity - Low investment in water infrastructure - Erratic rains and floods - Low-capacity contractors - High population growth - Vandalism - Non-revenue water - Fuel prices escalation - Land issues in the water towers - Resources use

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			- development partners. • Availability of water points in high altitudes • Existence of Mt Elgon to support gravity schemes • Existence of SDG 6 Target 6.1	conflict in the water tower
		2. Low water supply coverage	• Existence of Development partners • Approved county water master plan • Approved county rig policy • Existence of urban water service provider • Long rain seasons • Presence of water aquifers • Existence of water tower in Mt. Elgon. • Existence of SDG 6 Target 6.1	• Deforestation • Lack of proper regulations to govern rural water service providers • High population growth rates • Short season dry spells • Contamination and pollution of existing water supplies • Lack of underground water management strategy • Inadequate technical capacity • Illegal water connections • Poor uptake to water harvesting systems
		3. Inadequate wastewater and sewerage infrastructure	• Existence of Development partners • Approved county water master plan • County Spatial Plan • Existence of SDG 6 ... Target 6.3	• Inadequate financial resources • Low prioritization of drainage and sewerage projects
Natural Resources	Protection and	1. Overconsumption/unregulated of natural	• Existence of the county	• Usage of firewood as the

Sub-Sector	Development issues	Causes	Opportunities	Challenges
	Conservation of natural resources	resources	Natural Resource policy • Existence of National Forest policy. • County Climate change policy • ESSGP • Existence of SDG 15 Target 15.8 • Existence of KFS • Existence of donor support • Existence of international protocols on climate change • Availability of sources such as water, wind, solar • Existence of policies on land use and climate change • Existence of rivers and streams	main source of energy • Insufficient funding • Land subdivisions and poor land use practises • Lack of technical capacity • Weak enforcement systems • Low awareness on alternatives of energy sources • High population growth leading to increased pressure on the resources. • Poor land use methods • Lack of proper sensitization on protection and conservation • Industrial and Technological Development
		2. Deforestation	• Existence of water tower in Mt. Elgon. • Availability of national reserve and forests • Availability of hill tops • Availability of rivers and streams • Existence of forest policy, 2015 • Existence of KFS • Existence of	• Inadequate financial resources • Inadequate technical capacity • Unregulated deforestation • Poor land use methods • Encroachment of riparian areas and forests, • Industrial and Technological Development

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			county climate change policy, 2020. • Existence of SDG 15 Target 15.8	
• ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS				
Finance & Economic Planning	Financial management	1. Non-adherence to approved plans and budgets	• Existence of legal framework (PPDA, 2015, PPDR, 2020, PFMA, 2012) • Existence of institutional framework	• Late approval of the budget • Inadequate human resource capacity
		2. Poor management of County own source revenue	• Existence of legal framework (Finance Acts, PFMA, 2012) • Existence of institutional framework • Existence of automated revenue management systems	• Inadequate human resource capacity • political input • Inadequate legislation • Inadequate infrastructure at revenue collection points
		3. Imprudent use of public resources	• Existence of legal framework (IPPF 2015, PFM Act, 2012) to regulate audit processes. • Existence of institutional framework • Existence of digitized audit system • Availability of skilled technical staff	• Inadequate technical capacity • Inadequate personnel • Inadequate implementation of audit recommendation and follow ups on the audit reports •
		4. Inadequate statistical data	• Existence of KNBS	• Inadequate capacity

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			Availability of data from various stakeholders such as World Bank, CBK etc	Unreliable data
		5. Poor monitoring & evaluation of projects	- Existence of legal framework (Intergovernmental Relations Act, 2012, PFMA, 2012) - Existence of institutional framework - Existence of automated Monitoring and Evaluation system (e-CIMES)	- Inadequate human resource capacity - lack of an active M&E Policy - mobility challenges - Inadequate budgetary allocation towards M&E activities.
Administration & Public Service Management	Access to County Government services	1. Inadequate infrastructure	- Availability of land in some wards. - Availability of local construction materials	Inadequate fiscal space
		2. Poor coordination of Government services	Availability of administrative structures up to the village level	- Uncoordinated logistics - Inadequate utilities
		3. Low access to information	- Availability of administrative structures up to the village level - Availability of website	Inadequate civic education
		4. Low digitization of government services	Availability of ICT experts	Inadequate budgetary allocation
Governance	Leadership and stewardship	1. Low adherence to ethical code of conduct	- Trainings on ethics and integrity - Sensitization for a	Inadequate budgetary allocation
		2. Poor conflict management	Availability of experts	- Cultural beliefs - Inequitable

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			• and religious leaders • Availability of law enforcement agencies and justice system • Existence of NCIC policies and regulations	• resource allocation • Inadequate budgetary allocation
County Assembly	Legislation	1. Inadequate legal framework	• Interest by stakeholders to forge partnerships, linkages and collaborations. • An emerging and more enlightened citizenry. • Technological advancement and increased innovation	• Inadequate funding • Court injunctions • Poor working conditions
	Oversight	2. Transparency and accountability in usage of public resources	• Existence of legal framework • Increased stakeholder expectations and regulatory requirements	• Conflict of interest • Inadequate capacity
	Representation	3. Equitable distribution of public resources and participatory decision making.	• Existence of legal framework • Stakeholder readiness to partner on policy formulation and enactment. • Informed citizenry about their rights.	• Inadequate knowledge of the functions of the County Assembly by the public. • Difficulties in meeting timelines to consider petitions by the county assembly • Insufficient office space • Limited budgets

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the Financial Year 2024/25 as indicated in the CIDP.

3.1 Sector overview

3.1.1 Agriculture, Urban and Rural Development

Sector Vision

An Innovative, sustainable and commercially oriented sector.

Sector Mission

To facilitate competitive agriculture, land management and urban development through; enhanced institution efficiency, capacity building, optimal and sustainable resource management, promotion of value addition, and marketing systems.

Sector Goal

A food secure and wealthy County with sustainable management and utilization of land and the blue economy.

Sector Objectives

- To enhance crop production, productivity, value addition, marketing and incomes
- To promote adoption of irrigation technologies for enhanced agricultural productivity
- To enhance livestock production, productivity, value addition and incomes
- To enhance fisheries production, productivity, value addition and incomes
- Improved Access, Tenure and Land Management
- Promote sustainable urban development

Sector Development Objectives and Strategies

This section presents the sector objectives and strategies in relation to development issues identified in the previous chapter. The information is captured as provided in the Table 31.

Table 32: Sector Development issues, objectives, and strategies

Sub -Sector	Development Issue	Objective	Strategies
Crops	Crop production and Productivity	To enhance crop production, productivity, value addition, marketing and incomes	1. Strengthen Agricultural Policy and Legal Framework 2. Support crop extension and training services 3. Enhance access to certified agricultural inputs 4. Enhance value addition, agro-processing and market infrastructure. 5. Enhance adoption of GAP and appropriate agricultural technologies such as high-yielding crop varieties 6. Promote uptake of greening technologies 7. Promote uptake of climate smart agriculture technologies 8. Strengthen research–extension linkages 9. Promote appropriate land-use practices and non-compliance with environmental policies 10. Strengthen sector coordination 11. Enhance access to markets 12. Enhance access to financial services 13. Strengthen institutional capacity and training services
Irrigation	Low irrigation in the county leading to low productivity	To promote adoption of irrigation technologies for enhanced agricultural productivity	1. Strengthen policy and legal frameworks 2. Promote development of irrigation infrastructure in the County 3. Enhance knowledge on appropriate Irrigation technologies 4. Subsidize the cost of Irrigation infrastructure and technologies

Sub -Sector	Development Issue	Objective	Strategies
Livestock	Livestock production and productivity	To enhance livestock production, productivity, value addition and incomes	1. Strengthen policy and legal frameworks 2. Enhance adoption of appropriate technologies such as high-yielding breeds and pasture varieties, breeding services 3. Promote good livestock production practices e.g animal welfare, breeding, feeding etc 4. Enhance access to certified inputs – feeds, water, vet services, others 5. Minimize incidences of livestock pests and diseases 6. Enhance livestock market access 7. Enhance data and information management in the livestock industry
Fisheries	Fisheries production and productivity	To enhance fisheries production, productivity, value addition and incomes	1. Develop supportive infrastructure such as cold Storage facilities 2. Promote adoption of appropriate fisheries/ aquaculture technologies 3. Strengthen fisheries producer organizations 4. Enhance access to financial services 5. Enhance access to marketing information 6. Enhance access to fisheries and aquaculture inputs 7. Strengthen research–extension linkages 8. Strengthen sectoral coordination 9. Enhance access to Markets 10. Promote adoption of good fisheries/aquaculture practices

Sub -Sector	Development Issue	Objective	Strategies
Lands and physical planning	Land Access, Tenure and Management	Improved Access, Tenure and Land Management	1. Enhance access and utilization of land 2. Promote good land administration practices 3. Promote sustainable land tenure systems 4. Promote sustainable land use planning and development
Urban development	Sustainable urban development and Management	Promote sustainable urban development	1. Enhance access to basic services (safe and efficient public transport system; safe drinking water, sanitation and solid waste disposal; Modern Renewable Energy; Education; Security amongst others) 2. Promote good urban areas governance 3. Promote Social Inclusion in Urban areas (women, youth, older persons with disabilities,

3.2.1 Sector Programmes and Projects

This section provides a summary of the sector programmes to be implemented during the plan period. Details of the programmes are presented as indicated in Table 4. Table 4: Summary of Sector Programmes

Table 4: Summary of Sector Programmes

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
1. Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services							
Objective: To enhance effectiveness and efficiency in service delivery							
Outcome: Enhanced effectiveness and efficiency in service delivery							
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17							
Policy, legal and regulatory framework	Departmental Policy, Planning and Statistics Unit established to spearhead the Sector Policy/legal formulation process	Number of units established	1b	2022	0	1	0

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Departmental Policy, Planning and Statistics Unit capacity built and facilitated	Number of units capacity built	1b	2022	0	1	3
	Draft county policies, strategies, bills and guidelines finalized and approved (Agriculture Sector Policy, CASSCOM bill, Agriculture Sector Extension and Training Policy, Farm Input Support Guidelines, Agriculture Mechanization Support Policy Guideline, Agriculture Soil Management Policy, Food Safety Policy and Bill, ATVET Policy and Bill, Agribusiness Policy, Youth Agribusiness Strategy, Avocado Strategy, Animal Welfare Policy and bill, Dairy Strategy, Cooperatives Fund Regulations, Fisheries and Aquaculture Policy and Fisheries Bill, Livestock Policy, Veterinary Services Policy, Irrigation Policy and Bill, Cooperatives Policy and Bill, Poultry Strategy, Aquaculture Strategy, Agricultural Insurance Policy, Agricultural Land Management Policy, Agriculture Information Management Strategy, Farm Input Support Policy, Agricultural Marketing Strategy, Emerging Crops and Livestock Policy, Food and Nutrition Security Policy, Tea Development Strategy, Agricultural Asset Management Policy, Agricultural Development Fund Regulations, Animal Welfare Policy and Bill, Livestock Feed Strategy, Livestock Breeding Policy/Bill, Disease and Vector Management Policy and Bill, Leather Development Strategy)	Number of draft county policies, strategies, bills and guidelines formulated	1b	2022	5	9	18
Sector Coordination	Sector coordination policy, legal and institutional framework formulated	Number of sector coordination policies and instruments formulated		2022	1	0	0
	County Agriculture Sector Steering Committee (CASSCOM) at County, Sub-county and Ward level (CASSCOM quarterly Meetings) operationalized	Number of CASSCOM units operationalized	1b	2022	1	55	15
	CASSCOM Thematic/Sector Working Groups (TWGs)	Number of CASSCOM Thematic units operationalized	1	2022	0	4	2

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	(TWGs quarterly Meetings) operationalized						
Planning and financial management	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held	Number of quarterly stakeholder planning meetings held	1	2021	4	4	1.5
	5 year Departmental strategic plan formulated	Number of Strategic Plans prepared	1b	2022	1	0	0
	Departmental Strategic Plan reviewed	Number of Departmental Strategic Plan reviewed	1b	2022	0	0	0
	Sectoral Plan Reviewed	Sectoral Plan Reviewed	1b	2022	1	0	0
	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	1b	2022	1	0	0
	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	1a	2022	0	0	0
	Quarterly budget/financial reports prepared	Number of quarterly budget/financial reports prepared and disseminated	1b	2022	4	4	2
	Annual budgets prepared	Number of annual budgets prepared	1b	2022	1	2	1
	Annual Budget Reviews done	Number of Annual Budget Reviews done	1b	2022	2	2	0.5
	MTEFs prepared	Number of MTEFs prepared	1b	2022	1	2	1
	Annual Development Plans Prepared	Number of Annual Development Plans prepared	1b	2022	1	2	1
	Annual Progress Reports Prepared	Number of Annual Progress Reports Prepared	1b	2022	1	2	1
	Project Implementation Status Reports Prepared	Number of Project Implementation Status Reports Prepared	1b	2022	1	4	1
	Procurement Plans Prepared	Number of Procurement Plans Prepared	1b	2022	2	2	2
	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	1b	2022	2	2	0.5
	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	1b	2022	4	4	1
Monitoring, Evaluation, Communication, Learning and Reporting	Sectoral data/information management system established (County Agriculture Information Management System)	Number of Information management systems established	1b	2022	0	0	0
		Number of data management systems updated	1b	2022	0	1	1
	E-extension system established	Number of e-extension systems established	1b	2022	0	0	0
	Agricultural Information and Resource Center established	Number of agricultural resource centres established	1.3	2022	0	0	0

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Monitoring and Evaluation Strategy for the Sector developed	Number of Sectoral Monitoring and Evaluation Strategies developed	1b	2022	0	0	0
	Communication Strategy for the Sector developed	Number of communication Strategies developed	1b	2022	0	0	0
	Sectoral M&E unit established to spearhead M&E activities in the Sector	Number of Sectoral M&E units established	1b	2022	1	1	0
	Quarterly field backstopping visits conducted	Number of backstopping field visits undertaken annually	1b,1.3	2022	4	4	2
	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	Number of Monitoring activities undertaken	1b	2022	4	4	2
		Number of Monitoring Reports Prepared	1b	2022	4	4	1
	Sector programmes and project performance evaluation undertaken to determine whether objectives are being met and evaluation reports submitted to relevant authorities	Number of evaluation activities undertaken	1b	2022	1	2	3
		Number of evaluation reports prepared	1b		1	2	1
	Documentaries on success stories prepared to inform expanded adoption/up scaling of the successful programs	Number of documentaries prepared	1b	2022	1	1	0.5
	Airing and sharing of documentaries on success stories on Media channels	Number of documentaries prepared	1b	2022	1	1	0.5
	Standard reporting tool developed for adoption by sector stakeholders for ease of compilation and harmonization	Number of standard reporting tools developed	1b	2022	0	0	0
Weather information	Four Automatic Weather Stations and main server maintained	Number of AWSs maintained	1.5	2022	0	4	1.5
	Real time data provided for accurate Weather forecasting and advisory provision to farmers across the county	Number of weather information packages disseminated	1b	2022	52	52	10.4
	Stakeholders' capacity building meetings held on interpretation of weather information	Number of Stakeholders' capacity building meetings held on interpretation of weather information	1b	2022	1	4	3
Leadership and Governance	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	1b	2022	4	4	1
	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	1b	2022	100	100	2

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
		Proportion of staff complying with appraisal systems	1b	2022	100	100	0
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	1b	2022	0	1	1
	Risk Assessment Undertaken	Number of risk registers prepared	1b	2022	1	1	1
	Asset management mechanism established	Number of asset registers established	1b	2022	1	1	1
	PFM Committees established	Number of PFM Committees established	1b	2022	1	1	0
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1b	2022	1	1	0
	Sector Working Groups Established	Number of Sector Working Groups Established	1b	2022	1	1	0
	Technical Working Groups Established	Number of Technical Working Groups Established	1b	2022	1	1	0
	Project Management Committees Established	Number of Project Management Committees Established	1b	2022	1	Total no. of projects	0
	Integrity assurance (anti-corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed	1b	2022	0	1	1.25
Human Resource Management and Development	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	1b	2022	-	1	0.4
		Number of staff establishments approved	1b	2022	-	1	0
		Number of Departmental organograms prepared	1b	2022	-	1	0.4
		Number of Departmental organograms approved	1b	2022	-	1	0
	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	Number of technical officers recruited	1b	2019	137	132	0
	Staff Training Plans prepared	Number of Staff Training Plans prepared	1b	2022	1	1	1
	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	1b	2022	10	100	20
	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	1b	2022	100	100	6.6
	Staff insurance cover procured	Proportion of staff insured	1b	2022	100	100	8
	Staff promotion undertaken	Proportion of staff due for promotion promoted	1b	2022	60	100	1

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Staff salaries paid in time	Proportion of staff remunerated/salaries paid	1b1b	2022	100	100	354.9
	Staff exiting service replaced	Proportion of staff exiting replaced		2022	0	100	1
Administrative and support Services	Office Buildings renovated	Number of Office Buildings renovated	1.3	2022	0	4	10
	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	1.3	2022	3	100	10
	Office supplies provided(stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	1.3	2022	5	100	10
	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	1.3	2022	40	100	9
	Motor Vehicles procured	Number of MV procured	1.3	2022	0	2	14
	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	1.3	2022	30	100	12
	Motorcycles procured	Number of MCs procured	1.3	2022	0	0	0
	Motorcycles maintained/serviced	Proportion of MCs maintained/serviced	1.3	2022	10	100	2
	MV and MC insured	Proportion of MV and MC insured	1.3	2022	100	100	8
	Departmental Record/Files updated	Number of quarterly Departmental Record/Files updates undertaken	1.3	2022	0	4	1
International. National and County Celebrations	National Agricultural Shows held	Number of National Agricultural Shows held	17	2022	1	1	3
	World Food Days held	Number of World Food Days held	17	2022	1	1	2
	Ushirika Days held	Number of Ushirika Days held	17	2022	1	1	1
	World Animal Days held	Number of World Animal Days held	17	2022	1	1	0.5
	National Donkey Days held	Number of National Donkey Days held	17	2022	1	1	0.5
	World Rabies Days held	Number of World Rabies Days held	17	2022	1	1	0.5
	World Fisheries Day held	Number of World Fisheries Days held	17	2022	1	1	0.5
2. Programme Name: Crop Development and Management							
Objective: To enhance crop production, productivity, value addition, marketing and incomes							
Outcome: Enhanced crop production, productivity, value addition, marketing, and incomes							
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a							
Crop extension and training services	ATVET institutions establishment in the County to offer specialized competence-based education and training in agriculture (Mabanga ATC and one VTC per Sub county)	Number of ATVET institutions established	2	2022	0	2	5.56
	County extension approaches survey conducted to provide necessary data for extension planning	Number of extensions approaches survey conducted	2a	2022	0	0	0

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Model demonstration farms/plots established in each village unit	Number of model demonstration farms established	2a	2022	0	45	10
	Field days conducted to disseminate extension information/messages	Number of field days conducted	2a	2022	20	45	3
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	2a	2022	2	3	10
	Standard extension messages developed and shared through mainstream media, website, booklets, brochures, fliers, etc	Number of standard extension message on GAP developed and shared on media, website	2a	2022	0	1	1
	Quarterly research-extension professional meetings held to share new knowledge and technologies at sub county and at county levels	Number of research-extension professional meetings held	2a	2022	1	4	1
	Research liaison office establish and facilitated at the county	Number of research liaison offices established facilitated	2a	2022	1	1	1
	Farmer learning/exchange/visits undertaken	Number of Farmer learning/exchange visits undertaken	2a	2022	1	4	2
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2c	2022	1	2	5
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	Certified basal and top-dressing fertilizer procured and distributed to maize and bean farmers in the county	MT of fertilizer procured and distributed	2.3	2022	495	6750	378
	Farmer beneficiaries of basal and top-dressing fertilizer for maize and bean production supported	Number of farmer beneficiaries issued with fertilizer	2.3	2022	9,900	67,500	12
	Certified maize seed procured and distributed	MT of maize seed procured and distributed	2.3	2022	139.5	675	150
	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	2.3	2022	9,900	67,500	0
	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distributed	2.3	2022	0	50	6
	Certified cassava seed procured and distributed to farmers	MT of cassava seed procured and distributed	2.4	2022	0	45	8
	Certified BT Cotton seed procured and distributed to farmers	MT of finger millet seed procured and distributed	2.4	2022	0	15	9
	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	2.4	2022	0	20	2.5
	Farmer beneficiaries of sorghum seed identified and supported	Number of farmers supported	2.4	2022	0	5000	1
	Rice seed purchased and distributed	MT of upland rice seed purchased and distributed	2.4	2022	0	60	3.5

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Fruit crops nurseries promoted across the county (Avocado, mango, passion, pawpaw, goose berry & guava)	Number of fruit crops nurseries established	2.4	2022	13	20	5
	Nursery managers supported with Production equipment	Number of Nursery managers supported with Production equipment	2.3	2022	0	20	2
	Nursery managers trained	Number of Nursery managers trained	2.4	2022	0	20	0.4
	French bean promotion and capacity building to identified farmers	Tonnes of French bean seed procured and distributed	2.3	2022	0	56.25	5.625
		Number of French bean farmers trained	2.3	2022	0	900	1
	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses established	2.3	2022	0	1	1
	Tissue culture banana seedlings distributed across the county	Number of tissue culture banana seedlings distributed across the county	2.3	2022	10,000	45,000	9
	Tissue culture banana farmer beneficiaries identified and trained	Number of farmers trained	2.3	2022	10,000	9,000	1.5
	Certified Irish potato seed multiplication sites established	Number of potato seed multiplication sites established	2.3	2022	1	3	6
	Farmer beneficiaries identified and trained on certified seed potato	Number of farmers trained	13.3, 2.5	2022	0	10,000	3
	Certified Avocado seedlings procured and distributed in the county	Number of Certified Avocado seedlings procured and distributed	2.5	2019	45000	90,000	27
	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained	13.5	2019		15000	3
	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established	2c	2022	1	0	0
	Tea nurseries established and maintained	Number of tea nurseries established	2.5	2022	3	3	12
	Tea collection centers established	Number of tea collection centers established	2c	2022	1	1	2
	Certified coffee seed procured and distributed to cooperative societies	Quantity(MT) of coffee seed procured	2.5	2022	30	0.7	5
	Sweet potato multiplication sites established	Number of sweet potato multiplication sites established	2.5	2022	2	3	3
	Farmer beneficiary identified and trained	Number of farmers trained	13.3	2022	5000	8000	1.2
	Amaranth seed production/bulking sites established	Number of amaranth bulking sites established	2.5	2022	1	45	1.8
	Farmer beneficiary identified and trained	Number of farmers	2.3	2022	2000	3000	0.5
	Early warning and crop pest surveillance unit established and operationalized	Number of surveillance units established	13.1	2022	10	10	2

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Farmers sensitization meetings held on crop protection technologies	Number of Farmers sensitization meetings held on crop protection technologies	13.3	2022	1	9	3
	A specialized equipped van and equipment for field crop surveillance and protection procured	Number of equipped vans procured	13.1	2022	0	1	10
	Assorted sets of crop protection equipment procured and distributed to sub counties	Number of assorted crop protection equipment procured and distributed	13b	2022	0	10	5
	Assorted Chemicals for crop protection procured and distributed to sub counties	Litres/kgs of assorted chemicals procured	13b	2022	0	2500	25
	Plant clinics operationalized/plant doctors trained	Number of plant clinics established	2a	2022	45	45	9
	Agricultural inspectors trained for enforcement of regulations and standards	Number of inspectors trained	2A	2022	17	40	2
	Agro dealers trained for enforcement of regulations and standards	Number of agro dealers trained	13.3	2022	50	250	2
	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspections undertaken	13.1	2022	180	180	2
	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentation of agriculturally productive land	Number of sensitization meetings/barazas held	13.3	2022	0	180	1
	Agricultural stakeholders sensitized on adoption of climate smart agriculture/ green growth technologies to mitigate against the impact of climate change and environmental protection	Number of sensitization meetings held.	13b, 13.3	2022	2	45	5
Agricultural soil and water management	Soil testing and analysis services provided to improve soil quality	Number of soil samples tested and analyzed	2a	2022	800	18000	7
	Lime for soil treatment provided to improve soil quality	MT of lime distributed	2a	2022	0	3000	25
	Conservation Agriculture promoted	Number of farmers trained on CA	13.3	2022	9	3000	5
	Composting technology	Number of demo farms established	13.3	2022	9	45	10.71
	Stakeholder capacity building meetings on soil management held	Number of stakeholder capacity building meetings held	13.3	2022	3	9	2
	County Mobile Soil Labs maintained	Number of soil Labs maintained	2a	2022	1	3	2
	Mobile Soil Labs upgraded	Number of soil Labs upgraded	2a	2022	3	0	0
Post-harvest management	Farmers and other stakeholders trained on post-harvest management	Number of farmers/stakeholders trained	13.1	2022	200	4500	1
	Extension staff trained on post-harvest management	Number of staff trained	2a	2022	25	100	1

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	2c	2022	0	45	9
	Artisans trained on construction of storage structures	Number of artisans trained	13.3	2022	0	50	1
Agricultural Value Addition and Agro Processing	Musese and Chesikaki Coffee milling plants operationalized	Number of coffee milling plants operationalized	2a	2022	1	1	12.5
	Coffee factories rehabilitated	Number of Coffee factories rehabilitated	2a	2022	5	5	10
	Coffee factories established	Number of Coffee factories established	2a	2022	0	1	10
	Rice mills procured and installed	Number of rice mills procured and installed	2a	2022	2	1	1
	Cotton ginneries established at Malakisi	Number of Cotton ginneries established at Malakisi	2a	2022	1	0	0
	Cassava milling plant established	Number of cassava milling plants established	2a	2022	0	0	0
	Maize milling plant established	Number of maize milling plants established	2a	2022	0	0	0
	Tea processing plants established	Number of tea processing plants established	2a	2022	0	1	500
	Banana processing facility established	Number of Banana processing facilities established	2a	2022	0	0	0
	Potato and sweet potato processing facility established and supported.	Number of Potato processing facilities established	2a	2022	0	0	0
	Oil processing facility established	Number of Oil processing facilities established	2a	2022	0	0	0
	Horticulture Cold storage facilities established in the county	Number of Cold storage facilities established in the county	2c	2022	0	0	0
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	2c	2022	10	10	1
	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	13.3	2022	4	4	1
	Enforcers trained on food safety	Number of Enforcers trained on food safety	13.3	2022	150	180	1
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	13.3	2022	0	1000	5
	Agro-based MSMEs supported with equipment	Number of Agro-based MSMEs supported with equipment	2.3				
	Central MIS established for management of agribusiness and market information in the county	Number of Management Information Systems established for management of agribusiness and	2c	2022	0	0	0

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
		market information in the county					
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	13.2	2022	52	52	0.2
	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	2c	2022	1	1	0
	Value-chain platforms established/strengthened	Number of value chain platforms established/strengthened	13.3	2022	4	5	3
	Youth trained and certified in various agribusiness value-chain nodes	Number of youth trained and certified in various agribusiness value-chain nodes	13.3	2022	160	160	1
	Youth coached and mentored in various agribusiness value-chain nodes	Number of youth coached and mentored in various agribusiness value-chain nodes	13.3	2022	25	160	1
	Incubation centres established	Number of incubation centres established	2.3	2022	1	2	1
	Agripreneurs supported with small equipment for start-ups	Number of Agripreneurs supported with small equipment for start-ups	2.3	2022	0	0	0
Agricultural Financial and Insurance Services	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers mapping meetings held	2.3	2022	1	1	1
	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service provider	Number of meetings held to establish linkages with financial institutions	2.3	2022	1	4	1
	A Subsidized Agricultural Insurance Scheme established	Number of farmer beneficiaries from subsidized agricultural insurance scheme	2.3	2022	0	67500	50
	Farmers assessed for subsidized insurance scheme	Number of assessment activities undertaken	2.3	2022	0	1	10
		Number of assessment reports prepared	13.3	2022	0	1	1
		Numbers of insurance stakeholders meetings held to disseminate the assessment report	2.3	2022	0	1	0.5
	Stakeholder capacity building meetings on crop insurance held	Number of stakeholder capacity building meetings on crop insurance held	2.3	2022	1	10	3
	Farmers trained on crop yield estimation for crop insurance	Number of farmer training meetings held	13.3	2022	1	9	0.5
	Extension officers trained on crop cuts	Number of extension officers training meetings held	13.3	2022	1	9	2

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Nutrition-sensitive agriculture	Stakeholders' sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	Number of stakeholders sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	13.3	2022	0	4	1
	Stakeholders' capacity building meetings held on highly nutritious crop varieties for production	Number of Stakeholders capacity building meetings held on highly nutritious crop varieties for production	13.3	2022	0	9	1
Agriculture Sector Development Support Programme II (ASDSP II)	Value chains promoted	Number of Value chains promoted	2c	2022	3	3	0
	Farmer Groups Supported with grants	Number of Groups Supported with grants	2.3	2022	54	0	0
	Farmer groups trained	Number of farmer groups trained	13.3	2022	54	72	2.4
National Agriculture and Rural Inclusive Growth Project (NARIGP)	Value chains promoted	Number of Value chains promoted	2.3	2022	4	4	56
	Farmer Groups Supported	Number of Groups Supported	2.3	2022	200	200	3.6
	Funds disbursed to groups	Amount of Funds disbursed to groups	2.3	2022	256	56	2.4
	Major infrastructural projects implemented	Number of major infrastructural projects implemented	2a	2022	0	1	40
3. Programme Name: Irrigation and Drainage Development and Management							
Objective: To promote adoption of irrigation technologies for enhanced agricultural productivity							
Outcome: Enhanced adoption of irrigation and drainage technologies							
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a							
Household Irrigation Technologies	Field days held to disseminate information on existing irrigation household technologies and drainage systems (Irrigation Department)	Number of Field days held to disseminate information on existing irrigation technologies and drainage systems	2a,13.3	2022	8	9	2
	Demonstration model farms established to offer demonstrations to farmers	Number of Demonstration model farms established to offer demonstrations to farmers	13.3	2022	1	45	2.5
	On-farm irrigation and drainage extension visits undertaken	Number of on-farm irrigation and drainage extension visits undertaken per week	13.3	2022	2	3	1.4
	Extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc. (e-Extension)	Number of extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc	13.3	2022	0	1	1
	Farmer group training meetings held on available water efficient irrigation technologies e.g drip, rain gun, etc	Number of Farmer groups training meetings held on available water efficient irrigation technologies e.g drip, rain gun, etc	13.3	2022	2	9	1

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Farmer groups supported with irrigation equipment to engage sustainably in crop production	Number of irrigation kits issued to farmer households	13.3	2021	25	45	3
Development and Management of Irrigation Infrastructure	Community sensitization meetings undertaken on need and importance of irrigation infrastructure	Number of community sensitization meetings undertaken on need and importance of irrigation infrastructure	2a	2022	1	9	2
	Feasibility studies undertaken and designs prepared on proposed irrigation projects	Number of Feasibility studies undertaken and designs prepared on proposed irrigation projects	13.3	2022	1	0	0
	Community sensitization fora held for buy-in on proposed irrigation projects	Number of Community sensitization fora held for buy-in on proposed irrigation projects	2a	2022	1	0	0
	Resource mobilization meetings held for implementation of proposed irrigation projects	Number of Resource mobilization meetings held for implementation of proposed irrigation projects	2.1	2022	1	1	2
	Capacity building meetings held for management committees responsible for maintenance of irrigation projects	Number of Capacity building meetings held for management committees responsible for maintenance of irrigation projects	13.3	2022	2	9	3.6
	Major irrigation projects implemented (Funded by partners- county to undertake feasibility)	Number of major irrigation projects implemented	2.3	2022	0	0	0
Agricultural Water Storage and Management	Mapping meetings held and reports prepared of all small dams in the county	Number of Mapping meetings held of all small dams in the county	13.3	2022	1	9	3
	Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Number of Management committee training meetings held on maintenance and sustainable management of the small dams	13.3	2022	2	9	1
	Small dams established/rehabilitated across the county	Number of small dams established/rehabilitated across the county	2.3	2022	1	4	20
	Capacity building meetings on household water harvesting technologies organized e.g household water pans, roof catchment, etc(	Number of Capacity building meetings on household water harvesting technologies organized	13.3,2.3	2022	0	9	1
4. Programme Name: Livestock Development and Management							
Objective: To enhance livestock production, productivity, value addition and incomes							
Outcome: Enhanced livestock production, productivity, value addition and incomes							
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b							

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Livestock and Veterinary extension and training services	ATVET institutions establishment in the County to offer specialized competence-based education and training in Livestock production and veterinary (Mabanga ATC and one VTC per Sub County)	Number of ATVET institutions established for Knowledge and skills impartation	13.3	2022	0	2	2
	County livestock and veterinary extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	13.3, 2.4	2022	0	0	0
	Model livestock demonstration farms established and maintained in each Ward	Number of model demonstration farms established	13.3,2.3	2022	0	9	4.5
	Field days conducted to disseminate extension information/messages	Number of field days conducted	13.3	2022	20	45	1.75
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least) for livestock and veterinary	13.3	2022	2	3	15
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension messages on GAP developed and shared	13.3	2022	0	1	3.6
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2a	2022	1	4	1.8
	Research liaison office established and facilitated at the county	Number of research liaison offices established and facilitated	2a	2022	1	1	1
	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	13.3	2022	1	4	2
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	13.3	2022	1	2	1
Pasture development	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder development at ward level	Number of model pasture demonstration plots established	2a	2022	20	45	4
	Certified pasture seeds procured and distributed to farmers in the county	MT of certified pasture seeds procured and distributed to farmers in the county	2.3	2022	1000	450	15
	Livestock feeds and feed milling plants inspected	Number of inspections done annually	2.1	2022	1	4	4
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey,	Stakeholders meetings held on adoption of the most appropriate livestock breeds for the county.	Number of stakeholder meetings held on adoption of the most appropriate livestock breeds	13.3, 2.5	2022	0	9	4.5

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Goat, Sheep, Pig, Rabbit)	Dairy cattle breeding stock procured and distributed across the county	Number of dairy cows procured and distributed	2.5	2022	150	500	45
	Rabbits breeding stock procured and distributed	Number of dairy goats procured and distributed	2.5	2022	0	2250	11.25
	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	2.5	2022	0	450	11.25
	Chicken birds breeding stock procured and distributed	Number of local chickens procured and distributed	2.5	2022	20,000	250,000	50
	Poultry Incubators procured	Number of Poultry Incubators procured	2a	2022	15	45	7
	Modern beehives procured and distributed	Number of Modern beehives procured and distributed	2a	2022	100	1000	5
	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	2.1	2022	0	500	3.6
	Honey harvesting kits and assorted equipment procured and distributed	Number of harvesting kits purchased and distributed	2.1	2022	0	500	4
	Dorpers (sheep) breeding stock procured and distributed	Number of dopers purchased	2.5	2022	0	500	0
	Pig breeding stock procured and distributed	Number of pigs procured	2.5	2022	0	500	0
	Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	Number of Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	13.2	2022	1	4	1
Livestock Value Addition and Agro Processing	Milk processing plant and completed operationalized	Number/Proportion of milk processing plants completed and operationalized	2c	2022	0	0	50%
	Poultry processing plant operationalized	Number of Poultry processing plants operationalized	2c	2022	1	1	12
	Honey processing plant established and operationalized	Number of honey processing plants established and operationalized	2c2c	2022	0	0	0
	Existing feed mills operationalized	Number of existing feed mills operationalized	2c	2022	1	0	0
	Installed milk coolers operationalized	Number of Installed milk cooler operationalized	2c	2022	5	0	0
	Milk coolers installed and operationalized	Number of Milk coolers installed and operationalized	2c	2022	8	10	36.49
	Milk dispensers procured and distributed	Number of Milk dispensers procured and distributed	2c	2022	4	10	3.29
	PPP legal Framework developed for establishment of value addition and agro-processing units	Number of PPP legal frameworks developed for establishment of value	13.2	2022	0	1	5

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
		addition and agro-processing units					
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	13b	2022	10	10	1
	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	13.3	2022	4	4	1
	Enforcers trained on food safety	Number of Enforcers trained on food safety	2.3,13.3	2022	150	180	1
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	13.3,2.3	2022	0	1000	10
	Central MIS established for management of agribusiness and market information in the county	Number of Management Information Systems established for management of agribusiness and market information in the county	13.3, 2c	2022	0	1	3.75
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	13.2	2022	52	52	1
	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	2c	2022	1	1	0
	Livestock sale yards established at strategic business locations across the county	Number of livestock sale yards established at strategic business locations across the county	2c	2022	2	4	10
	Youth trained and certified in various agribusiness value-chain nodes in Livestock	Number of youth trained and certified in various agribusiness value-chain nodes	13.3	2022	160	160	1
	Youth coached and mentored in various agribusiness value-chain nodes in Livestock	Number of youth coached and mentored in various agribusiness value-chain nodes	13.3	2022	25	160	1
Livestock Insurance Services	Stakeholder capacity building meetings on livestock enterprise insurance held	Number of stakeholder capacity building meetings on livestock enterprise insurance held	13.3	2022	1	9	1.8
	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	13.3	2022	1	9	1.5
	Extension officers trained on livestock yield estimation and insurance	Number of extension officers training meetings held	13.3	2022	1	9	1
Animal Welfare	Stakeholders capacity building meetings held on animal welfare in the county	Number of stakeholders capacity building meetings held on animal welfare in the county	13.3	2022	2	9	1.6

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Enforcement officers capacity built on animal welfare legislation	Number of enforcement officers' capacity building meetings held on animal welfare in the county	13.3	2022	0	2	1
Disease and Vector control	Regular disease surveillance activities undertaken	Number of disease surveillance activities undertaken	13b	2022	0	12	9.6
	Routine vaccination drives carried out across the county	Number of Routine vaccination drives carried out across the county	13.3,13.1	2022	9	36	15
	Assorted veterinary tools and equipment procured (burdizzo, automatic syringes, hypodermic syringes, disposable syringes and needles, hand gloves, lab coats, aprons, gumboots)	Number of assorted tools and equipment procured	13.1	2022	0	1	10
	Installation of solar system in 9 sub counties	Number of solar systems installed	2.3	2022	0	5	5
	Cattle dips rehabilitated	Number of Cattle dips rehabilitated	13.1	2022	7	45	2
	Crush pens constructed	Number of crush pens constructed	13.1	2022	0	10	2
	Crush pens rehabilitation	Number of crush pens rehabilitated	13.1	2022	66	22	1.5
	Hand sprayers procured	Number of hand sprayers procured	13.1	2022	0	47	0.282
	Community hand sprayers trained	Number of community hand sprayers trained	13.1,13.3	2022	0	47	1
	Crush management committee trained	Number of committee members trained	13.1	2022	18	28	1
	Trapping nets for screening procured	Number of trapping nets for screening procured	3c	2022	0	70	2.4
	Cold rooms constructed in slaughterhouses	Number of cold rooms constructed	13b	2022	0	0	0
	Water boreholes drilled and equipped in slaughterhouses	Number of Water boreholes drilled and equipped in slaughterhouses	13b, 15b	2022	0	2	5
	Veterinary waste disposal chambers established	Number of veterinary waste disposal chambers established	13.2	2022	0	1	1
Animal Breeding	Stakeholders' meetings held on implementation of subsidized AI service provision	Number of Stakeholders meetings held on adoption of subsidized AI service provision	13.3	2022	1	4	3.6
	Nitrogen plant established for supply of Nitrogen in the region	Number of Nitrogen Plants established	13b, 13.1	2022	0	1	90
	Animals inseminated through the subsidized AI services	Number of inseminations done through the subsidized AI services	2.5	2022	1000	9000	60
	AI and animal breeding centers established in the county especially at Mabanga ATC and Sang'alo Institute	Number of AI and animal breeding centers established	2.5,2a	2022	0	1	40

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Food safety and quality control/Animal health	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationalized	2a	2022	0	1	40
	Slaughter facilities inspections done for licensing and hygiene standards enforcement	Number of Slaughter facilities inspections done and licensing undertaken	2.3	2022	4	4	1
	Construction of cold rooms	Number of cold rooms constructed	2c	2022	0	0	0
	One health concept	Number of meetings held	13.3	2022	0	9	1
	Pig slaughter facilities established in the county	Number of Pig slaughter facilities established in the county	2c	2022	0	1	5
Leather development	Leather tannery established in the county	Number of tanneries established in the county	2c	2022	0	0	0
	Hides and Skin Premises inspection undertaken for licensing	Number of Hides and Skin Premises inspection undertaken for licensing	2c	2022	4	4	0.5
	Stakeholders meetings held on leather development in the county	Number of Stakeholders meetings held on leather development in the county	13.3	2022	0	4	2
Kenya Livestock Commercialization Project (KeLCoP)	Value chains promoted (Indigenous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit)	Number of Value chains promoted	2c	2022	0	5	32.5
	Farmer Supported with grants	Number of farmers supported with grants	13.3,2.3	2022	0	150	30
	Farmer trained	Number of farmers trained	13.3	2022	0	60	2.4

Programme Name: Fisheries Development and Management

5. Objective: To enhance fisheries production, productivity, value addition and incomes

Outcome: Enhanced fisheries production, productivity, value addition and incomes

SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b

Fisheries extension and training services	ATVET institutions establishment in the County to offer specialized competence based education in fisheries	Number of ATVET institutions established/supported	13.3	2022	0	2	5.56
	County fisheries extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	13.3	2022	0	0	0
	Model fisheries/aquaculture demonstration farms established and maintained in each Ward	Number of model demonstration farms established	13.3	2022	0	9	4.5
	Field days conducted to disseminate extension information/messages	Number of field days conducted		2022	20	45	7
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	13.3	2022	3	4	3
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension message on GAqP developed and shared	13.3	2022	0	1	1.8

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2a	2022	1	4	1.8
	Fisheries Research liaison office established and facilitated at the county	Number of Fisheries research liaison offices established and facilitated	2a	2022	1	1	1
	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	13.3	2022	1	4	2
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	13.3	2022	1	4	3
Fisheries Production and Productivity	Stakeholders meeting held on adoption of the most appropriate technologies to boost production and productivity	Number of stakeholders meetings held on adoption of the most appropriate technologies	13.3	2022	0	9	1.5
	Fingerlings procured and distributed across the county	Number of fingerlings procured and distributed	2.5	2022	400,000	##### #	15
	Fish feeds procured and distributed	MT of fish feeds procured and distributed	2.3	2022	0	420	26.2
	Pond liners procured and distributed	Number of Pond liners procured and distributed	2.3	2022	0	90	6
	Fish Cages procured and installed in rehabilitated dams across the county	Number of Fish Cages procured and installed in rehabilitated dams across the county	2.3	2022	0	10	2
	Assorted fishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	2.3	2022	0	9	3.6
	Trout fisheries model farms developed in Mt. Elgon	Number of trout fisheries model farms developed	2.3,	2022	0	1	1
	Water testing kits procured	Number of Water testing kits procured	3.3, 13.1	2022	0	9	3
Fisheries Value Addition and Aqua-Processing	Fish cold storage facilities established	Number of cold storage and processing facilities established	2c	2022	0	1	5
	Smoking Kiln facility procured and installed	Number of smoking Kiln facility procured and installed	2c	2022	0		
	Existing feed mills operationalized	Number of existing feed mills operationalized	2c	2022	1	1	1.5
Aqua-business, Marketing and information management	Youth trained and certified in various aqua-business value-chain nodes in fisheries	Number of youth trained and certified in various aqua-business value-chain nodes	13.3, 2.3	2022	0	90	1
	Youth coached and mentored in various value chain nodes in fisheries	Number of youth coached and mentored in various aqua-business value-chain nodes	13.3	2022	10	90	1

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Aqua-based MSMEs trained on entrepreneurial and business skills	Number of fisheries MSMEs trained	13.3,2.1	2022	0	500	2
	Central MIS established for management of aqua-business and market information in the county	Number of Management Information Systems established for management of aqua-business and market information in the county	13.3,2c	2022	0	0	0
	Weekly fish market information collected for dissemination to stakeholders	Number of weekly data collected	13.3, 13b	2022	52	52	0.5
	Modern aqua-business market facilities established at strategic urban areas e.g Bungoma Town, Kimilili, Chwele, Kamukuywa and Webuye amongst others	Number of modern aqua-business market facilities established	2c	2022	1	1	5
Aquaculture Financial Services	Aquaculture financial service providers mapping meetings held	Number of aquaculture financial service providers mapping meetings held	13.3, 2.3	2022	1	1	1
	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service providers	Number of meetings held to establish linkages with financial institutions	2.4	2022	1	4	1
	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakeholder capacity building meetings on fisheries enterprise insurance held	2.3,13.3	2022	1	9	2
	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	13.3	2022	1	9	1.5
	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	13.3	2022	1	4	2
Fish Safety and Quality control	Fish handling facility inspections done for licensing and hygiene standards enforcement	Number of facilities inspections done, and licensing undertaken	2a	2022	4	4	1
	Fisheries lab equipped with lab kits, chemicals, sample collection kits etc	Number of Fisheries labs equipped	2a	2022	0	1	0.5
	Stakeholders' meetings held on fish safety and quality in the county	Number of Stakeholders meetings held on fish safety and quality in the county	2.3,15.3	2022	0	4	2
6. Programme Name: Agricultural Institutions Development and Management							
Objective: To enhance effectiveness and efficiency in service delivery							
Outcome: Enhanced effectiveness and efficiency in service delivery							
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b							
Development of Mabanga Agricultural Training Centre (ATC)	Farmer capacity building activities on good agricultural practices held	Number of farmer capacity building activities on good agricultural practices held	2.1,13.3	2022	32	196	6

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	An online platform for knowledge and information sharing developed and maintained	Number of online platforms for knowledge and information sharing developed and maintained	2.1	2022	0	1	0.3
	Innovation competitions undertaken and Agribusiness innovations identified for incubation	Number of Innovation competitions held and Agribusiness innovations identified for incubation	2.1	2022	1	1	2
	Agribusiness Startups benefited from entrepreneurship coaching and mentorship (Agro-SMEs Incubation)	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	2.1	2022	5	90	1
	Additional courses (10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredited courses by TVETA	2.1	2022	5	0	0
	Training Needs assessment undertaken to identify key sector skill sets	Number of Training Needs assessment undertaken to identify key sector skill sets	13.3	2019	1	0	0
	Trainers/extension staff accredited by TVETA to train	Number of extension staff accredited by TVETA to train	13.3	2022	7	9	2
	Buildings to converted and renovated to training halls	Number of Buildings converted and renovated to training halls	13.3	2022	2	0	0
	Student hostels with capacity 300 constructed	Number of student hostels with capacity 300 constructed	13.3	2022	2	0	0
	Lecture Classrooms constructed	Number of Class rooms constructed	13.3	2022	3	2	5
	Sports facilities established	Number of Sports facilities established	13.3	2022	0	0	0
	Learning management system for Online learning Installed and maintained	Number of Learning management system for Online learning Installed and maintained	13.3	2022	0	1	0.2
	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on short CBET courses	13.3	2022	0	160	3.6
	Trainees placed under Industrial mentorship and job placement	Number of trainees undergoing industrial mentorship	13.3	2022	0	160	0
	Apiaries established	Number of beehives procured	2a	2022	0	200	2
	Farm machineries and equipment procured	Number of machinery and equipment procured	2a	2022	7	5	3
	Double cabin motor vehicle Procured	Number of Double cabin motor vehicles Procured	2a	2022	0	0	0
	Coffee nurseries established and maintained	Number of Coffee nurseries established and maintained	2a	2022	1	1	1

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Pedigree dairy cows for breeding and milk production procured	Number of Pedigree dairy cows for breeding and milk production procured	2.3,2.5	2022	0	0	0
	Sunflower farm established	Acres of sunflower farm developed	1.1	2022	2	20	0.3
	Passion fruit farm established	Acres of Passion fruit farm established	2.2	2022	0	5	0.2
	Fertilized eggs procured	Number of fertilized eggs procured annually	2.5	2022	0	20000	0.5
	Groundnuts farm established	Acres of groundnut farm established	2.3	2022	0	10	0.8
	Small scale oil extraction machine procured	Number of small scale oil extraction machines procured	2.3	2022	0	1	1.5
	Kitchen and dining hall equipped	Number of Kitchens and dining halls equipped	2.2,2.3	2022	0	1	0.8
	Administration block constructed	Number of administration blocks constructed	2	2022	0	0	0
	Modern hot kitchen constructed	Number of Modern hot kitchen constructed	2.2	2022	0	0	0
	Institutions water piping system and 3 community water kiosks constructed	Number of Institutions water piping system and 3 community water kiosks constructed	2.3,13.2	2022	1	0	0
	Solar security lights procured and installed	Number of High mast and Solar security lights installed	13b,2.3,2.4	2022	0	10	1
	Solar water pumps procured and installed	Number of solar water pumps procured and installed	15.3	2022	0	1	2
	CCTV security systems procured and installed	Number of CCTV systems procured and installed	2.3,2.4	2022	0	0	0
	Water bottling and juice processing line Established	Number of Water bottling and juice processing lines Established	2.3	2022	0	1	2.5
	Perimeter fence erected	Meters of Perimeter fence erected	2.3	2022	0	10000	1
	Cabro Pavements and grading of farm roads undertaken	M2 of pavements and roads upgraded	2.2	2022	0	5000	1
	ATC Stakeholder meetings held	Knowledge sharing and increased technology adoption rate	13.3	2022	1	4	0.4
	Field days held at the institution	Number of Field days held at the institution	13.3	2022	4	4	0.5
	Mabanga ATC upgraded to an ATVET institution	Number of ATCs upgraded to ATVET institutions	13.3	2022	0	0	0
	Model livestock units and crops plots established at the ATC for farmer learning purposes	Number of Model livestock units and crops plots established at the ATC for farmer learning purposes	13.3	2022	15	30	1.5

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Farm and school structures at the ATC renovated for effective service delivery	Number of Farm and school structures at the ATC renovated	13.3	2022	2	0	0
	Other Income generating enterprises adopted to mobilize resources for management of the ATC and for contribution to the county revenue	Number of income generating activities undertaken	2.2	2022	3	7	5.8
	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	2.4	2021	29,500,000	50,000,000	0
Development of Mabanga Agricultural Mechanization Centre (AMC)	Farmer capacity building activities on mechanization services held	Number of farmer capacity building activities on mechanization services held	13.3	2022	32	12	3
	Field days held at the institution	Number of Field days held at the institution	13.3	2022	4	4	0.5
	Office block for AMC established	Number of Office blocks for AMC established	2	2022	1	1	2.5
	A workshop for AMC established	Number of workshops for AMC established	2	2022	0	0	0
	A soil sample store for AMC established	Number of soil sample stores for AMC established	13.1,	2022	0	1	3
	Grain Driers procured	Number of Grain Driers procured	2c	2022	4	2	25
	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	2c	2022	1	7	0.9
	A machinery shed for AMC established	Number of machinery sheds for AMC established	2c	2022	0	0	0
	Tractors and implements acquired to enhance adoption of mechanization services	Number of additional tractors and implements acquired	2,3	2022	9	3	16.8
	Tractors and implements repaired and maintained	Number of Tractors and implements repaired and maintained	2.3	2021	7	15	4.84375
	Plant and machinery Insured	Proportion of Plant and machinery Insured	2.3	2022	100	100	5
	Stakeholders Capacity building meetings held on agricultural mechanization technologies	Number of Stakeholders Capacity building meetings held on agricultural mechanization technologies	13.3	2022	1	4	2
	Income generating enterprises adopted to mobilize resources for management of the AMC and for contribution to the county revenue	Number of income generating activities undertaken	2.3	2022	1	1	5.8
	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	1.1	2022	3,100,000	6,200,000	0
Development of Chwele Fish Farm (CFF)	Farmer capacity building activities on fisheries and aquaculture held	Number of farmer capacity building activities held	13.3	2022	6	12	1

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Access road to the Chwele Fish Farm upgraded	KM of access road to Chwele Fish Farm graded and graveled	2c	2022	0		
	Biofloc System and holding tanks developed and maintained	Number of biofloc systems developed	2	2022	0	1	0.1
	Cage fisheries undertaken at Chwele dam	Number of cages installed at Chwele dam	2c	2022	0	1	0.4
	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerlings produced and issued to farmers at subsidized costs	2.5, 2.1	2022	100,000	2000000	0.67
	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	2.5,2c	2022	1.6	120	2.07
	Fish ponds desilted and maintained	Proportion of Fish ponds desilted and maintained	2a	2022	12		2
	Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	Proportion of Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	2a	2022	0	10	1.5
	Recirculating Aquaculture system established for production of mono-sex fingerlings	Number of Recirculating Aquaculture systems established for production of mono-sex fingerlings	2a	2022	0	0	0
	Borehole at the facility drilled and equipped and water distribution system rehabilitated	Number of Boreholes at the facility drilled and equipped and water distribution system rehabilitated	13b	2022	0	1	2.5
	A facility laboratory established	Number of facility laboratories established	2a	2022	1	1	4
	Cold storage facility established at CFF	Number of Cold storage facilities established at CFF	2c	2022	0	0	0
	Feed mill established	Number of feed mills established	2c	2022	0	0	0
	Hostel block constructed	Number of hostel blocks constructed	2	2022	0	1	1
	Sanitation block constructed	Number of sanitation blocks constructed	2.1	2022	1	1	2
	Catering facility constructed	Number of catering facilities constructed	2.2	2022	0	0	0
	Training hall constructed	Number of training halls constructed	13.3	2022	0	1	4.5
	Income generating enterprises adopted to mobilize resources for management of the CFF and for contribution to the county revenue	Number of incomes generating activities undertaken	1.1	2022	1	1	1
	Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	1.1	2022	100,000	2,200,000	0

Lands, Urban and Physical Planning

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Estimated Cost (Millions)
Programme: General Administration, Planning and Support services				
Objective: To enhance effectiveness and efficiency in service delivery				
Outcome: Enhanced efficiency and effectiveness in service delivery				
Policy and Legal Framework	Policies formulated	Number of policies formulated	2	3
	Bills legislated	Number of bills/guidelines drafted	2	1.7
Administrative and support services	Offices renovated	Number of offices renovated	1	3
	Utilities provided	Proportion of Utilities provided	100	11
	Motor vehicles procured	Number of Motor Vehicles procured	1	7
	Motor Cycles Procured	Number of Motor Cycles procured	5	1.75
	Office block constructed	Number of office block constructed	1	300
	Survey office renovated	Number of office renovated	1	3
Human Resource Management	Staff trained	Proportion of staff trained	30	7.5
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	100	0.4
	Staff promoted	Proportion of staff promoted	100	1
	Staff recruited	Number of staff recruited	10	2
	HRM Committee meetings held	Number of HRM committee meetings held	12	0.4
	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	0.4
Planning and Financial Management	M&E activities undertaken	Number of M&E activities undertaken	4	2
	Planning documents prepared	Number of Planning documents prepared	4	2
	Budget documents prepared	Number of budget documents prepared	6	3.6
Sector Coordination	Stakeholder meetings held	Number of stakeholder meetings held	4	-
	Land boards established	Number of land boards established	9	-
	Land board meetings held	Number of land board meetings held	12	1.6
Programme: Land Development and Management				
Objective: To improve Land Access, Tenure and Management				
Outcome: Improved Land Access, Tenure and Management				
Survey services	GIS Labs established (Networking)	Number of GIS Labs established (Networking and configuration, creation database for all government projects and equipping))	1	1
	Survey of government land and land clinics	Proportion of government land surveyed	100	2
	Land boundary and ownership disputes resolved	Proportion of land boundary and ownership disputes resolved	100	2
	Wards with Geodetic controls in place	Proportion of wards with Geodetic controls in place	100	2

	Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	1	10
	Survey offices renovated and extended	Number of survey offices renovated and extended	1	3
Physical and Land Use Planning	Physical and land use plans developed	No. of physical and land use plans developed	4	8
	Physical and land use plans reviewed	No. of physical and land use plans reviewed	2	2
	Development control tools prepared	Number of development control tools prepared	1	1
	County spatial plan implemented	Number of spatial plans implemented	1	2
	Spatial plans completed and approved	Number of spatial plans approved and implemented	7	1
	Re-organization of urban centers	Number of centers re-planned	6	3
	Inventory of markets	Number of markets assessed	30	3
	County Spatial plan reviewed	Number of spatial plan reviewed	1	8
	Enforcement officers' training meetings organized on compliance to physical plans	Number of enforcement officers' training meetings organized on compliance to physical plans	2	1
Lands Administration Services	Community sensitization fora to promote access and utilization of land by women, youth and PWDs held	Number of Community sensitization fora to promote access and utilization of land by women, youth and PWDs held	9	1
	Community sensitization fora to combat retrogressive cultural practices related to land ownership and use held	Number of community sensitization fora to combat retrogressive cultural practices related to land ownership and use held	9	1
	Community sensitization for a on existing land administration structures in the county held	Number of Community sensitization fora on existing land administration structures in the county held	9	1

	Community sensitization fora on land registration processes held	Number of Community sensitization fora on land registration processes held	9	1
	Capacity building workshops of land administration structures held	Number of Capacity building workshops of land administration structures held	4	1
	Sensitization fora of the community and other actors on dispute resolution mechanisms held	Number of sensitization fora of the community and other actors on dispute resolution mechanisms	9	1
	Community sensitization fora held to promote land consolidation for efficient production	Number of community sensitization fora held to promote land consolidation for efficient production	9	1
	Government land with title deeds	Proportion of government land with title deeds	40%	2
	Lands services digitalized	Proportion of Lands Registry Services digitalized (search requisition, title deeds, maps, valuation estimates)	100%	2
	Land fenced/secured	Acres of land beaconed and secured	80	5
	Land acquired for go-downs	Acres of land acquired for go-downs	75	50
	Land purchased for construction of Kapsokwony Fire Station	Acres of land purchased for construction of Kapsokwony Fire Station	5	5
	Land purchased for land bank	Acres of land purchased for land bank	25	25
	Land purchased for Webuye, Chwele and Kimilili dumpsite	Acres of land purchased for Bungoma, Webuye, Chwele and Kimilili dumpsite	5	10
	Land purchased for lorry park along Webuye-Malaba highway	Acres of land purchased for lorry park along Webuye-Malaba highway	50	50
	Land purchased for recreation park	Acres of land purchased for recreation park centres in urban centres	3	10

	centre in urban centres			
	Land purchased for industrial park	Acres of land purchased for industrial parks	100	-
	Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas	10	5
	Land purchased for parking of taxis and lorries in Town	Acres of land purchased for parking of taxis and Lorries	1	10
	Land purchased for cemetery in Bungoma	Acres of land purchased for cemetery	100	-
	Fencing of matulo airstrip	Acres of land fenced	17	20

Bungoma Municipality

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement(millions)
Programme: General Administration, Planning and Support services					
Objective: To enhance effectiveness and efficiency in service delivery					
Outcome: Enhanced efficiency and effectiveness in service delivery					
Policy and Legal Framework	Policies formulated	Number of policies formulated	1	1	2.5
	Bills legislated	Number of bills/guidelines drafted	-	1	2.5
	By-Laws reviewed	Number of by-laws reviewed	31	31	15
Administrative and support services	Office block constructed	Number of office block constructed	-	1	50
	Utilities provided	Proportion of Utilities provided	100	100	35
Human Resource Management	Staff trained	Proportion of staff trained	10	20	40
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	-	100	
	Staff promoted	Proportion of staff promoted	20	100	
	Staff recruited	Number of staff recruited	-	6	
	HRM Committee meetings held	Number of HRM committee meetings held	12	12	0.4
	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	0.4

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement(millions)
Planning and Financial Management	M&E activities undertaken	Number of M&E activities undertaken	4	4	4
	Planning documents prepared	Number of Planning documents prepared	4	4	4
	Budget documents prepared	Number of budget documents prepared	6	6	3.6
Sector Coordination	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	-	1	-
	Stakeholder meetings held	Number of stakeholder meetings held	-	4	2
Programme: Urban Development and Management					
Objective: To promote sustainable urban development					
Outcome: Enhanced sustainable urban development					
Integrated Urban Development Planning and Financing	Bills legislated for financing mechanism for urban areas	Number of bills legislated for financing mechanism for urban areas	-	1	4
	Municipal and other urban areas land use plans developed	Number of Municipal land use plans developed	-	7	14
	Municipal and other urban areas building and zoning plans developed	Number of building and zoning plans developed	-	7	7
Urban Infrastructure Development	Urban roads upgraded	Proportion of urban roads upgraded	9km	20	240
	Pedestrian Walk Ways established	KM of pedestrian Walk Ways established	-	5	10
	Riding lanes on urban roads established	KM of riding lanes on urban roads established	-	5	15
	Fire stations established and equipped	Number of fire stations established and equipped	1	1	91.7
	Urban households connected to piped water	Proportion of urban households connected to piped water	-	20	66.7
	Modern bus parks established	Number of modern bus parks established	1	1	125
	Modern market facilities established	Number of modern market facilities established	1	3	135

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement(millions)
	Urban public areas covered by security lights	Proportion of urban public areas covered by security lights	10%	30%	48
	Affordable housing units established	Number of affordable housing units established	-	1	50
	Slum areas upgraded	Proportion of slum areas upgraded	-	30%	30
Programme: Urban Environment, Health, Culture and Human Social Services					
Objective: To promote sustainable access to utilization of urban environment					
Outcome: Improved urban environment, health, culture and human social services					
Urban Environment, Health, Culture and Human Social Services	Urban population with quality access to health services	Proportion of urban population with quality access to health services	-	100%	-
	Urban population sensitized on WASH	Proportion of urban population sensitized on WASH	-	100%	5
	Modern sanitation blocks established	Number of modern sanitation blocks established	-	3	15
	Urban households connected to a sewerage system	Proportion of urban households connected to a sewerage system	-	40%	66.7
	Storm and waste water drainage channels constructed	KM of storm and waste water drainage channels constructed	-	5	20
	Waste dumpsites established	Number of waste dumpsites established	-	1	50
	Public areas installed with waste collection bins	Proportion of public areas installed with waste collection bins	-	30%	12
	Aesthetic trees planted in urban areas	Number Aesthetic trees planted in urban areas	-	500	2
	Performing Arts theatres established	Number of performing Arts theatres established	-	1	15
	Social/cultural centers established in urban areas	Number of social/cultural canters established in urban areas	-	2	25
	Waste collection centers established	Number of waste collection centers established	-	25	20
	Green recreation park established	Number of green recreation park established	-	1	8.5

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement(millions)
	Designated smoking zones established	Number of Designated smoking zones established	-	2	4
	Pubic sensitization fora held on affordable renewable energy technologies	Number of pubic sensitization fora held on affordable renewable energy technologies	-	2	3
Urban Governance	Capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	Number of capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	-	1	3
	Capacity building fora held for Stakeholder Coordination Platform for urban areas	Number of capacity building fora held for Stakeholder Coordination Platform for urban areas	-	1	3
	Capacity building fora held for urban areas management institutions	Number of capacity building fora held for urban areas management institutions	-	2	4
Kimilili Municipality					
Programme 1:Urban Governance.					
Objective: To enhance effectiveness and efficiency in service delivery					
Outcome: Enhanced efficiency and effectiveness in service delivery					
Policy and Legal Framework	Policies formulated	Number of policies formulated	1	1	1
	Bills legislated	Number of bills/guidelines drafted	-	1	1
Administrative and support services	Utilities provided	Proportion of Utilities provided	100	100	35
Human Resource Management	Staff trained	Proportion of staff trained	10	20	40
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	5	100	
	Staff promoted	Proportion of staff promoted	14	100	
	Staff recruited	Number of staff recruited	-	6	
	HRM Committee meetings held	Number of HRM committee meetings held	12	12	0.4

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement(millions)
	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	0.4
Planning and Financial Management	M&E activities undertaken	Number of M&E activities undertaken	4	4	4
	Planning documents prepared	Number of Planning documents prepared	4	4	4
	Budget documents prepared	Number of budget documents prepared	6	6	3.6
Sector Coordination	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	-	1	-
	Stakeholder meetings held	Number of stakeholder meetings held	-	4	2
Urban Governance	Capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	Number of capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	-	1	3
	Capacity building fora held for Stakeholder Coordination Platform for urban areas	Number of capacity building fora held for Stakeholder Coordination Platform for urban areas	-	1	3
Programme 2: Urban Development and Management					
Objective: To promote sustainable urban development					
Outcome: Enhanced sustainable urban development					
Urban Land Use, Planning and Development	Bills legislated for financing mechanism for urban areas	Number of bills legislated for financing mechanism for urban areas	-	1	4
	National Spatial plan implemented	% of stakeholders sensitized on National Land Use Policy	-	50%	5
	Municipal and other urban areas building and zoning plans developed	Number of building and zoning plans developed	-	7	10
	Municipality public land surveyed	Frequency of surveying Municipality public land	-	15	5

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement(millions)
	Development plans approved	% Of development plans approved	-	100%	3
	Physical Planning handbook and guidelines reviewed	No. of the handbook and guidelines reviewed	-	1	2
	Land purchased for disposal site	Acreage of Land purchased for disposal site	-	5	100
	Land purchased for cemetery	Acreage of land purchased for cemetery	-	3	60
	Land purchased for Municipality public park	Acreage of land for Municipality public park	-	2	80
	Land purchased for Municipality bus park	Acreage of land for Municipality bus park	-	3	120
	Land purchased for Municipality modern market	Acreage of land for Municipality modern market	-	5	200
	Municipality public land fenced and protected	Acreage of land fenced and protected	-	18	3.6
Urban Infrastructure Development	Urban roads upgraded	Proportion of urban roads upgraded	9 KMs	20 KMs	400
	Office block constructed	Number of office block constructed	-	1	50
	Pedestrian Walk Ways established	KM of pedestrian Walk Ways established	-	5	10
	Riding lanes on urban roads established	KM of riding lanes on urban roads established	-	5	15
	Fire stations established and equipped	Number of fire stations established and equipped	1	1	91.7
	Urban households connected to piped water	Proportion of urban households connected to piped water	-	20	66.7
	Modern bus parks established	Number of modern bus parks established	1	1	250
	Modern market facilities established	Number of modern market facilities established	1	3	400
	Urban public areas covered by security lights	Proportion of urban public areas covered by security lights	10%	30%	48
	Affordable housing units established	Number of affordable housing units established	-	1	50
	Slum areas upgraded	Proportion of slum areas upgraded	-	30%	30

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement(millions)
	Modern sanitation blocks established	Number of modern sanitation blocks established	-	3	10
	Urban households connected to a sewerage system	Proportion of urban households connected to a sewerage system	-	40%	66.7
	Storm and waste water drainage channels constructed	KM of storm and waste water drainage channels constructed	-	5	10
	Waste dumpsites established	Number of waste dumpsites established	-	1	50
	Performing Arts theatres constructed	Number of performing Arts theatres established	-	1	15
	Social/cultural centers established in urban areas	Number of social/cultural centers established in urban areas	-	2	20
	Green recreation park developed	Number of green recreation park developed	-	1	8.3
Urban Environment	Garbage Collection services provided	No. of HHs accessing Garbage collection services	-	3,000	60
	Designated smoking zones established	No. of designated smoking zones	-	3	3
	Water treatments services provided	No. of water treatment services provided	-	1	20
	Aesthetic trees planted	No. of aesthetic trees planted	-	5,000	3
	Public areas installed with waste collection bins	Proportion of public areas installed with waste collection bins	-	30%	12
	Waste collection centers established	Number of waste collection centers established	-	25	20
	Urban population with quality access to health services	Proportion of urban population with quality access to health services	-	100%	5
	Urban population sensitized on WASH	Proportion of urban population sensitized on WASH	-	100%	3
Urban Culture and Social Services	CBOs involved in urban planning and development	No. of active CBOs	-	10	2
	Youths involved in urban planning and development	No. of youth programmes	-	2	2

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement(millions)
	Safe and secure public spaces and neighborhoods	No. of public spaces with surveillance mechanism	-	1	5

Projects Details

This is a summary of the capital projects to be implemented during the plan period. A detail of the projects is annexed as indicated in Annex 3.

Table 33: Projects Details

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services											
Administrative and support Services	Construction/extension of Office buildings at Kilimo HQ and Kanduyi sub-county Fisheries Office block	Preparation of BoQs, Procurement Process, Construction of office blocks	Solar lighting /natural light	35	CGB	One year	Number of Office buildings Constructed/ Extended	1	New	ALFIC Department	Relevant Partners
	Renovation of Office Buildings at HQ and Sub-county ALFIC offices	Preparation of BoQs, Procurement Process, renovation of office blocks	Solar lighting /natural light	18	CGB	One year	Number of Office Buildings renovated	4	New	ALFIC Department	Relevant Partners
	Procurement of Office furniture, tools and equipment	Procurement process, supply and delivery		15	CGB	One year	% of required office furniture, tools and equipment provided	100	New	ALFIC Department	Relevant Partners
	Motor Vehicles procured	Procurement process, supply and delivery	Minimal emission	0	CGB	One year	Number of MV procured	0	New	ALFIC Department	Relevant Partners
	Motorcycles procured	Preparation of detailed requisitions ; Procurement process; supply, delivery	Minimal emission	9	CGB	One year	Number of MCs procured	20	New	ALFIC Department	Relevant Partners
	Establishment of an agricultural e-extension system	Procurement of IT consultancy services for establishment of the system and user training on the system	Solar lighting /natural light/solar powered	12	CGB/Partners	One year	Number of e-extension systems developed	1	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Construction and equipping of an agricultural Information and Resource Centre	Preparation of BoQs, Procurement Process, Construction of building and equipping	Solar lighting /natural light	10	CGB/P partners	One year	Number of Resource Centers developed	1	New	ALFIC Department	Relevant Partners
Programme Name: Crop Development and Management											
Crop extension and training services	Establishment of Model demonstration farms/plots each village unit	Identification of model farmers, procurement of inputs, supporting model farmers with inputs	Conservation agriculture and agroforestry	14	CGB/P partners	One year	Number of model demonstration farms established	56	New	ALFIC Department	Relevant Partners
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	Procurement and distribution of Certified basal and top dressing fertilizer for FISP	Identification of farmers, procurement and distribution of inputs	Non-acidifying fertilizer, Conservation agriculture and agroforestry	378	CGB/P partners	One year	MT of fertilizer procured and distributed	6750	New	ALFIC Department	Relevant Partners
	Procurement and distribution of Certified maize seed for FISP	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	150	CGB/P partners	One year	MT of maize seed procured and distributed	675	New	ALFIC Department	Relevant Partners
	Procurement and distribution of Certified finger millet seed to selected farmers	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	6	CGB/P partners	One year	MT of finger millet seed procured and distributed	50	New	ALFIC Department	Relevant Partners
	Procurement and distribution of certified sorghum seed to selected farmers	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	2.5	CGB/P partners	One year	MT of sorghum seed procured and distributed	20	New	ALFIC Department	Relevant Partners
	Procurement and distribution of cassava seed to selected farmers	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	2.5	CGB/P partners	One year	MT of cassava seed procured and distributed	20	New	ALFIC Department	Relevant Partners
	Procurement and distribution of Rice seed to	Identification of farmers, procurement	Conservation agriculture and	9.5	CGB/P partners	One year	MT of upland rice seed purchased	60	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	selected farmers	and distribution of inputs	agroforestry				and distributed				
	Procurement and installation of Rice mills at selected sites	Identification of sites, procurement and installation of mills, training of users	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of rice mills procured and installed	0	New	ALFIC Department	Relevant Partners
	Establishment of Fruit crops nurseries in all the Wards (Avocado, mango, passion, pawpaw, gooseberry & guava, etc) in collaboration with selected nursery managers	Identification of sites and nursery managers, procurement and distribution of inputs	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Number of fruit crops nurseries established	20	New	ALFIC Department	Relevant Partners
	Establishment of Tissue culture banana screen houses at Mabanga ATC	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	1	CGB/Partners	One year	Number of tissue culture banana screen houses established	1	New	ALFIC Department	Relevant Partners
	Distribution of Tissue culture banana seedlings to selected farmers across the county	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	9	CGB/Partners	One year	Number of tissue culture banana seedlings distributed across the county	45,000	New	ALFIC Department	Relevant Partners
	Procurement and distribution of Certified Irish potato seed multiplication sites established	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	4	CGB/Partners	One year	Number of potato seed multiplication sites established	2	New	ALFIC Department	Relevant Partners
	Procurement and distribution of Certified Avocado seedlings	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	27	CGB/Partners	One year	Number of Certified Avocado seedlings procured and distributed	90,000	New	ALFIC Department	Relevant Partners
	Establishment of Potato seed storage facilities	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	1.5	CGB/Partners	One year	Number of Potato seed storage facilities established	1	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Establishment of Tea nurseries	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	7	CGB/Partners	One year	Number of tea nurseries established	3	New	ALFIC Department	Relevant Partners
	Establishment of Tea collection centers	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	2	CGB/Partners	One year	Number of tea collection centers established	1	New	ALFIC Department	Relevant Partners
	Procurement and distribution of Certified coffee seed to coffee cooperative societies	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Quantity(MT) of coffee seed procured	0.7	New	ALFIC Department	Relevant Partners
	Establishment of Sweet potato multiplication sites	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	3	CGB/Partners	One year	Number of sweet potato multiplication sites established	3	New	ALFIC Department	Relevant Partners
	Establishment of Amaranth seed production/bulking sites	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	1.8	CGB/Partners	One year	Number of amaranth bulking sites established	45	New	ALFIC Department	Relevant Partners
	Procurement of a specialized equipped van and equipment for field crop surveillance and protection procured	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of equipped vans procured	0	New	ALFIC Department	Relevant Partners
	Procurement and distribution of Assorted sets of crop protection equipment to sub counties	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Number of assorted crop protection equipment procured and distributed	10	New	ALFIC Department	Relevant Partners
	Procurement and distribution of Assorted Chemicals for crop protection to sub counties	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	50	CGB/Partners	One year	Litres/kgs of assorted chemicals procured	5000	New	ALFIC Department	Relevant Partners
Agricultural soil and water management	Provision of subsidized soil testing and analysis services to	Facilitation of service providers, purchase of internet	Conservation agriculture and	7	CGB/Partners	One year	Number of soil samples tested and analyzed	18000	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	improve soil quality	bundles and sample collection kits	agroforestry								
	Lime for soil treatment provided to improve soil quality	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	50	CGB/Partners	One year	MT of lime distributed	6,750	New	ALFIC Department	Relevant Partners
	County Mobile Soil Labs renovated/repared	Procurement of repair services		3	CGB/Partners	One year	Number of soil Labs maintained	3	New	ALFIC Department	Relevant Partners
	Mobile Soil Labs upgraded	Procurement of upgrading services	minimal emissions	7	CGB/Partners	One year	Number of soil Labs upgraded	1	New	ALFIC Department	Relevant Partners
Post-harvest management	Procurement and distribution of post-harvest handling equipment for demos to Wards	Procurement process and distribution of post-harvest equipment	Conservation agriculture and agroforestry	9	CGB/Partners	One year	Number of equipment procured	45	New	ALFIC Department	Relevant Partners
Agricultural Value Addition and Agro Processing	Operationalization of Musese and Chesikaki Coffee milling plants	Completion of pending structures, procurement of required equipment, operationalization	Conservation agriculture and agroforestry	12.5	CGB/Partners	One year	Number of coffee milling plants operationalized	1	New	ALFIC Department	Relevant Partners
	Rehabilitation of coffee factories	Mapping of coffee factories, procurement of rehabilitation works	Conservation agriculture and agroforestry	16	CGB/Partners	One year	Number of Coffee factories rehabilitated	5	New	ALFIC Department	Relevant Partners
	Cassava processing units established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	10	CGB/Partners	One year	Number of Coffee factories established	1	New	ALFIC Department	Relevant Partners
	Coffee factories established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	15	CGB/Partners	One year	Number of Coffee factories established	1	New	ALFIC Department	Relevant Partners
	Maize milling plant established	Site identification, Feasibility study, Procurement process, Construction	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of maize milling plants established	0	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		n and equipping works									
	Tea processing plants established	Site identification, Feasibility study, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of tea processing plants established	0	New	ALFIC Department	Relevant Partners
	Banana processing facility established	Site identification, Feasibility study, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of Banana processing facilities established	0	New	ALFIC Department	Relevant Partners
	Potato and sweet potato processing facility established and supported.	Site identification, Feasibility study, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of Potato processing facilities established	0	New	ALFIC Department	Relevant Partners
	Oil processing facility established	Site identification, Feasibility study, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	9	CGB/Partners	One year	Number of Oil processing facilities established	3	New	ALFIC Department	Relevant Partners
	Horticulture Cold storage facilities established in the county	Site identification, Feasibility study, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	10	CGB/Partners	One year	Number of Cold storage facilities established in the county	1	New	ALFIC Department	Relevant Partners
Agribusiness development	Agro-based MSMEs supported with equipment	Identification of MSMEs to be	Conservation agriculture and		CGB/Partners	One year	Number of Agro-based MSMEs supported		New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		supported, procurement and distribution of equipment	agroforestry				with equipment				
	Central MIS established for management of agribusiness and market information in the county	Procurement of IT consultancy services for establishment of the system	Conservation agriculture and agroforestry	3.75	CGB/Partners	One year	Number of Management Information Systems established for management of agribusiness and market information in the county	1	New	ALFIC Department	Relevant Partners
	Modern agribusiness market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Liase with the department of Trade for implementation	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of modern agribusiness market facilities established	0	New	ALFIC Department	Relevant Partners
	Incubation centers established	Identification of a site, equipping	Conservation agriculture and agroforestry	2	CGB/Partners	One year	Number of incubation centres established	2	New	ALFIC Department	Relevant Partners
	Youth Agripreneurs supported with small equipment for start-ups	Identification of Youth MSMEs to be supported, procurement and distribution of equipment	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Number of Agripreneurs supported with small equipment for start-ups	10	New	ALFIC Department	Relevant Partners
Agricultural financial and insurance services	A Subsidized Agricultural Insurance Scheme established	Identification and assessment of beneficiaries, procurement process	Conservation agriculture and agroforestry	50	CGB/Partners	One year	Number of farmer beneficiaries from subsidized agricultural insurance scheme	67500	New	ALFIC Department	Relevant Partners
Agriculture Sector Development Support Programme II (ASDSP II)	ASDSP II	Value chains promoted, Farmer Groups Supported with grants, Farmer	Conservation agriculture and agroforestry	14.4	CGB/Partners	One year	Number of Value chains promoted	3	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		groups trained									
NAVCDP/National Agriculture and Rural Inclusive Growth Project (NARIGP)	Value chains promoted	Value chains promoted, Farmer Groups Supported with grants, Farmer groups trained, Major infrastructural projects implemented	Conservation agriculture and agroforestry	102	CGB/Partners	One year	Number of Value chains promoted	4	New	ALFIC Department	Relevant Partners
Programme Name: Irrigation and Drainage Development and Management											
Irrigation Development	Major irrigation projects implemented (Funded by partners-county to undertake feasibility)	Review feasibility studies for Upper Nzoia and Sio - Sango Irrigation Projects, Resource mobilization from NG and DP for implementation	SLM activities	45	CGB/Partners	One year	Number of major irrigation projects implemented	1	New	ALFIC Department	Relevant Partners
	Small dams established/rehabilitated across the county	Procurement process, works and equipping	SLM activities	20	CGB/Partners	One year	Number of small dams established/rehabilitated across the county	4	New	ALFIC Department	Relevant Partners
	Farmer groups supported with water harvesting and Irrigation Kits	Procurement process, works and equipping	Solar powered/SLM	25	CGB/Partners	One year			New	ALFIC Department	Relevant Partners
Programme Name: Livestock Development and Management											
Pasture development	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder development at ward level	Identification of model farmers for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	4	CGB/Partners	One year	Number of model pasture demonstration plots established	45	New	ALFIC Department	Relevant Partners
	Certified pasture seeds procured and distributed to farmers in the county	Identification of farmer beneficiaries for support, procurement and	Conservation agriculture and agroforestry	15	CGB/Partners	One year	MT of certified pasture seeds procured and distributed to farmers in the county	450	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		distribution of inputs									
Livestock production	Dairy cattle breeding stock procured and distributed across the county	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	45	CGB/P partners	One year	Number of dairy cows procured and distributed	500	New	ALFIC Department	Relevant Partners
	Rabbits breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	22.5	CGB/P partners	One year	Number of dairy goats procured and distributed	4500	New	ALFIC Department	Relevant Partners
	Dairy goats breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	11.25	CGB/P partners	One year	Number of dairy goats procured and distributed	450	New	ALFIC Department	Relevant Partners
	Chicken birds breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	50	CGB/P partners	One year	Number of local chicken procured and distributed	250,000	New	ALFIC Department	Relevant Partners
	Poultry Incubators procured	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	7	CGB/P partners	One year	Number of Poultry Incubators procured	45	New	ALFIC Department	Relevant Partners
	Modern beehives procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	5	CGB/P partners	One year	Number of Modern beehives procured and distributed	1000	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Honey centrifuge procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	3.6	CGB/P partners	One year	Number of centrifuges purchased and distributed	500	New	ALFIC Department	Relevant Partners
	Honey harvesting kits and assorted equipment procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	4	CGB/P partners	One year	Number of harvesting kits purchased and distributed	500	New	ALFIC Department	Relevant Partners
	Dorpers (sheep) breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	0	CGB/P partners	One year	Number of dopers purchased	0	New	ALFIC Department	Relevant Partners
	Pig breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	0	CGB/P partners	One year	Number of pigs procured	0	New	ALFIC Department	Relevant Partners
Livestock Value Addition and Agro Processing	Milk processing plant completed and operationalized	Procurement process, Construction, equipping works and operationalization	Conservation agriculture and agroforestry	190	CGB/P partners	One year	Number of milk processing plants completed and operationalized	1	New	ALFIC Department	Relevant Partners
	Poultry processing plant operationalized	Procurement process, construction, equipping works and operationalization	Conservation agriculture and agroforestry	12	CGB/P partners	One year	Number of Poultry processing plants operationalized	1	New	ALFIC Department	Relevant Partners
	Honey processing plant established and operationalized	Site identification, Feasibility study, Procurement	Conservation agriculture and agroforestry	0	CGB/P partners	One year	Number of honey processing plants established and	0	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		nt process, Construction and equipping works					operationalized				
	Existing feed mills operationalized	Site identification, Feasibility study, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	2	CGB/P partners	One year	Number of existing feed mills operationalized	2	New	ALFIC Department	Relevant Partners
	Installed milk cooler operationalized	Procurement process, construction, equipping works and operationalization	Conservation agriculture and agroforestry	2.6	CGB/P partners	One year	Number of Installed milk cooler operationalized	11	New	ALFIC Department	Relevant Partners
	Milk coolers installed and operationalized	Site identification, Feasibility study, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	36.49	CGB/P partners	One year	Number of Milk coolers installed and operationalized	10	New	ALFIC Department	Relevant Partners
	Milk dispensers procured and distributed	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	3.29	CGB/P partners	One year	Number of Milk dispensers procured and distributed	10	New	ALFIC Department	Relevant Partners
Agribusiness development	Central MIS established for management of agribusiness and market information in the county	Procurement of IT consultancy services for establishment of the system	Conservation agriculture and agroforestry	0	CGB/P partners	One year	Number of Management Information Systems established for management of agribusiness and market information in the county	0	New	ALFIC Department	Relevant Partners
	Modern agribusiness market facilities established at strategic urban areas e.g	Liaise with the department of Trade for implementation	Conservation agriculture and agroforestry	0	CGB/P partners	One year	Number of modern agribusiness market facilities established	0	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Chwele, Kamukuywa, Bungoma town and Webuye amongst others										
	Livestock sale yards established at strategic business locations across the county	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	16	CGB/Partners	One year	Number of livestock sale yards established at strategic business locations across the county	4	New	ALFIC Department	Relevant Partners
Disease and Vector Control	Procurement of Vaccines	Procurement and delivery of various vaccines	Conservation agriculture and agroforestry	25	CGB/Partners	One year	Number of Routine vaccination drives carried out across the county	36	New	ALFIC Department	Relevant Partners
	Assorted veterinary tools and equipment procured(buridzo, automatic syringes, hypodermic syringes, disposable syringes and needles, hand gloves, lab coats, aprons, gumboots)	Procurement and delivery of various tools and equipment	Conservation agriculture and agroforestry	10	CGB/Partners	One year	Number of assorted tools and equipment procured	1	New	ALFIC Department	Relevant Partners
	Installation of solar system in 9 sub counties	Procurement and installation of various tools and equipment	Conservation agriculture and agroforestry	4	CGB/Partners	One year	Number of solar systems installed	4	New	ALFIC Department	Relevant Partners
	Cattle dips rehabilitated	Procurement process, rehabilitation works	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Number of Cattle dips rehabilitated	45	New	ALFIC Department	Relevant Partners
	Crush pens constructed	Procurement process, construction works	Conservation agriculture and agroforestry	2	CGB/Partners	One year	Number of crush pens constructed	10	New	ALFIC Department	Relevant Partners
	Crush pens rehabilitation	Procurement process, rehabilitation works	Conservation agriculture and agroforestry	1.5	CGB/Partners	One year	Number of crush pens rehabilitated	22	New	ALFIC Department	Relevant Partners
	Hand sprayers procured	Procurement of various	Conservation agriculture	0.282	CGB/Partners	One year	Number of hand	47	New	ALFIC Department	Relevant

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		tools and equipment	ure and agroforestry			year	sprayers procured				Partners
	Trapping nets for screening procured	Procurement of various tools and equipment	Conservation agriculture and agroforestry	2.4	CGB/Partners	One year	Number of trapping nets for screening procured	70	New	ALFIC Department	Relevant Partners
	Construction of cold rooms in slaughterhouses	Procurement process, construction works	Conservation agriculture and agroforestry	3	CGB/Partners	One year	Number of cold rooms constructed	3	New	ALFIC Department	Relevant Partners
	Veterinary waste disposal chambers/incinerators established	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	1	CGB/Partners	One year	Number of veterinary waste disposal chambers established	1	New	ALFIC Department	Relevant Partners
Animal Breeding	Animals inseminated through the subsidized AI services		Conservation agriculture and agroforestry	13.5	CGB/Partners	One year	Number of inseminations done through the subsidized AI services	9000	New	ALFIC Department	Relevant Partners
	AI and animal breeding centers established in the county especially at Mabanga ATC and Sang'alo Institute	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of AI and animal breeding centers established	0	New	ALFIC Department	Relevant Partners
	Nitrogen Plant established	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of Nitrogen plants established	0	New	ALFIC Department	Relevant Partners
Food safety and quality control/Animal health	Veterinary diagnostic laboratory established	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of diagnostic labs constructed and operationalized	0	New	ALFIC Department	Relevant Partners
	Construction of cold rooms	Site identification, Procurement process,	Conservation agriculture and	3	CGB/Partners	One year	Number of cold rooms constructed	3	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		Construction and equipping works	agroforestry								
	Rehabilitation of slaughterhouses	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry		CGB/Partners	One year			New	ALFIC Department	Relevant Partners
	Pig slaughter facilities established in the county	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of Pig slaughter facilities established in the county	0	New	ALFIC Department	Relevant Partners
Leather development	Leather tannery established in the county	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of tanneries established in the county	0	New	ALFIC Department	Relevant Partners
Kenya Livestock Commercialization Project (KeLCoP)	KeLCoP	Value chains promoted (Indigenous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit), Farmer Supported with grants, Farmer trained	Conservation agriculture and agroforestry	62.9	CGB/Partners	One year	Number of Value chains promoted	5	New	ALFIC Department	Relevant Partners
Programme Name: Fisheries Development and Management											
Fisheries Production and Productivity	Fingerlings procured and distributed across the county	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	15	CGB/Partners	One year	Number of fingerlings procured and distributed	3,000,000	New	ALFIC Department	Relevant Partners
	Fish feeds procured and distributed	Identification of farmer beneficiaries for	Conservation agriculture and	46.2	CGB/Partners	One year	MT of fish feeds procured and distributed	420	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		support, procurement and distribution of inputs	agroforestry								
	Pond liners procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	9	CGB/Partners	One year	Number of Pond liners procured and distributed	90	New	ALFIC Department	Relevant Partners
	Fish Cages procured and installed in rehabilitated dams across the county	Identification of dams, procurement and installation of cages	Conservation agriculture and agroforestry	1	CGB/Partners	One year	Number of Fish Cages procured and installed in rehabilitated dams across the county	5	New	ALFIC Department	Relevant Partners
	Assorted fishing equipment procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	3.6	CGB/Partners	One year	Number of assorted fishing equipment procured and distributed	9	New	ALFIC Department	Relevant Partners
	Water testing kits procured	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	3	CGB/Partners	One year	Number of Water testing kits procured	9	New	ALFIC Department	Relevant Partners
Fisheries Value Addition and Aqua-Processing	Fish cold storage facilities established	Procurement process, construction, equipping works and operationalization	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Number of cold storage and processing facilities established	1	New	ALFIC Department	Relevant Partners
	Smoking Kiln facility procured and installed	Procurement process, construction, equipping works and operationalization	Conservation agriculture and agroforestry	1	CGB/Partners	One year	Number of smoking Kiln facility procured and installed	1	New	ALFIC Department	Relevant Partners
	Existing feed mills operationalized	Procurement process, construction,	Conservation agriculture and	1.5	CGB/Partners	One year	Number of existing feed mills	1	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		equipping works and operationalization	agroforestry				operationalized				
Aqua-business, Marketing and information management	Central MIS established for management of aqua-business and market information in the county	Procurement of IT consultancy services for establishment of the system	Conservation agriculture and agroforestry	3.75	CGB/Partners	One year	Number of Management Information Systems established for management of aqua-business and market information in the county	1	New	ALFIC Department	Relevant Partners
	Modern aqua-business market facilities established at strategic urban areas e.g Bungoma Town, Kimilili, Chwele, Kamukuywa and Webuye amongst others	Liaise with the department of Trade for implementation	Conservation agriculture and agroforestry	20	CGB/Partners	One year	Number of modern aqua-business market facilities established	1	New	ALFIC Department	Relevant Partners
Programme Name: Agricultural Institutions Development and Management											
Development of Mabanga Agricultural Training Centre (ATC)	Development of an online platform for knowledge and information sharing	Procurement of IT consultancy services for establishment of the system	Conservation agriculture and agroforestry	0.5	CGB/Partners	One year	Number of online platforms for knowledge and information sharing developed and maintained	1	New	ALFIC Department	Relevant Partners
	Entrepreneurship coaching and mentorship of agribusiness Startups benefited from (Agro-SMEs Incubation)	Selection and training of the startups	Conservation agriculture and agroforestry	1	CGB/Partners	One year	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	90	New	ALFIC Department	Relevant Partners
	Renovation of buildings at the ATC to provide for training halls	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	12	CGB/Partners	One year	Number of Buildings converted and renovated to training halls	3	New	ALFIC Department	Relevant Partners
	Student hostels with capacity 300 constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of student hostels with capacity 300 constructed	0	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Lecture Class rooms constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/P partners	One year	Number of Class rooms constructed	0	New	ALFIC Department	Relevant Partners
	Sports facilities established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	7	CGB/P partners	One year	Number of Sports facilities established	1	New	ALFIC Department	Relevant Partners
	Learning management system for Online learning Installed and maintained	Procurement of IT consultancy services for establishment of the system	Conservation agriculture and agroforestry	0.4	CGB/P partners	One year	Number of Learning management system for Online learning Installed and maintained	1	New	ALFIC Department	Relevant Partners
	Apiaries established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	2	CGB/P partners	One year	Number of beehives procured	200	New	ALFIC Department	Relevant Partners
	Farm machineries and equipment procured	Procurement process and delivery	Conservation agriculture and agroforestry	3	CGB/P partners	One year	Number of machinery and equipment procured	5	New	ALFIC Department	Relevant Partners
	Double cabin motor vehicle Procured	Procurement process and delivery	Conservation agriculture and agroforestry	7	CGB/P partners	One year	Number of Double cabin motor vehicles Procured	1	New	ALFIC Department	Relevant Partners
	Coffee nurseries established and maintained	Procurement of inputs	Conservation agriculture and agroforestry	1	CGB/P partners	One year	Number of Coffee nurseries established and maintained	1	New	ALFIC Department	Relevant Partners
	Pedigree dairy cows for breeding and milk production procured	Procurement of inputs	Conservation agriculture and agroforestry	1.5	CGB/P partners	One year	Number of Pedigree dairy cows for breeding and milk production procured	10	New	ALFIC Department	Relevant Partners
	Sunflower farm established	Procurement of inputs	Conservation agriculture and agroforestry	0.3	CGB/P partners	One year	Acres of sunflower farm developed	20	New	ALFIC Department	Relevant Partners
	Passion fruit farm established	Procurement of inputs	Conservation agriculture and agroforestry	0.2	CGB/P partners	One year	Acres of Passion fruit farm established	5	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
			agroforestry								
	Fertilized eggs procured	Procurement of inputs	Conservation agriculture and agroforestry	0.5	CGB/Partners	One year	Number of fertilized eggs procured annually	20,000.00	New	ALFIC Department	Relevant Partners
	Groundnuts farm established	Procurement of inputs	Conservation agriculture and agroforestry	0.8	CGB/Partners	One year	Acres of groundnut farm established	10	New	ALFIC Department	Relevant Partners
	Small scale oil extraction machine procured	Procurement of inputs	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of small scale oil extraction machines procured	0	New	ALFIC Department	Relevant Partners
	Kitchen and dining hall equipped	Procurement process and delivery	Conservation agriculture and agroforestry	0.8	CGB/Partners	One year	Number of Kitchens and dining halls equipped	1	New	ALFIC Department	Relevant Partners
	Administration block constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of administration blocks constructed	0	New	ALFIC Department	Relevant Partners
	Modern hot kitchen constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of Modern hot kitchen constructed	0	New	ALFIC Department	Relevant Partners
	Institutions water piping system and 3 community water kiosks constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	4	CGB/Partners	One year	Number of Institutions water piping system and 3 community water kiosks constructed	1	New	ALFIC Department	Relevant Partners
	Solar security lights procured and installed	Procurement process, and equipping works	Conservation agriculture and agroforestry	1	CGB/Partners	One year	Number of High mast and Solar security lights installed	10	New	ALFIC Department	Relevant Partners
	Solar water pumps procured and installed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	2	CGB/Partners	One year	Number of solar water pumps procured and installed	1	New	ALFIC Department	Relevant Partners
	CCTV security systems procured and installed	Procurement process, equipping/ installation works	Conservation agriculture and agroforestry	4	CGB/Partners	One year	Number of CCTV systems procured and installed	1	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
			agroforestry								
	Water bottling and juice processing line established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/P partners	One year	Number of Water bottling and juice processing lines Established	0	New	ALFIC Department	Relevant Partners
	Perimeter fence erected	Procurement process, construction works	Conservation agriculture and agroforestry	10	CGB/P partners	One year	Meters of Perimeter fence erected	10000	New	ALFIC Department	Relevant Partners
	Cabro pavements and grading of farm roads undertaken	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	5	CGB/P partners	One year	M2 of pavements and roads upgraded	5000	New	ALFIC Department	Relevant Partners
	Model livestock units and crops plots established at the ATC for farmer learning purposes	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	5	CGB/P partners	One year	Number of Model livestock units and crops plots established at the ATC for farmer learning purposes	30	New	ALFIC Department	Relevant Partners
	Farm and school structures at the ATC renovated for effective service delivery	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	12	CGB/P partners	One year	Number of Farm and school structures at the ATC renovated	3	New	ALFIC Department	Relevant Partners
Development of Mabanga Agricultural Mechanization Centre (AMC)	Office block for AMC established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/P partners	One year	Number of Office blocks for AMC established	0	New	ALFIC Department	Relevant Partners
	A workshop for AMC established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/P partners	One year	Number of workshops for AMC established	0	New	ALFIC Department	Relevant Partners
	A soil sample store for AMC established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/P partners	One year	Number of soil sample stores for AMC established	0	New	ALFIC Department	Relevant Partners
	Grain Driers procured	Procurement process and delivery	Conservation agriculture and agroforestry	12.5	CGB/P partners	One year	Number of Grain Driers procured	1	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Grain Driers repaired and maintained	Procurement process	Conservation agriculture and agroforestry	0.64	CGB/Partners	One year	Number of Grain Driers repaired and maintained	5	New	ALFIC Department	Relevant Partners
	A machinery shed for AMC established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	3.5	CGB/Partners	One year	Number of machinery sheds for AMC established	1	New	ALFIC Department	Relevant Partners
	Tractors and implements acquired to enhance adoption of mechanization services	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	16.8	CGB/Partners	One year	Number of additional tractors and implements acquired	3	New	ALFIC Department	Relevant Partners
	Tractors and implements repaired and maintained	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	3.875	CGB/Partners	One year	Number of Tractors and implements repaired and maintained	12	New	ALFIC Department	Relevant Partners
Development of Chwele Fish Farm (CFF)	Access road to the Chwele Fish Farm upgraded	Liaise with the department of Roads for implementation	Conservation agriculture and agroforestry	5	CGB/Partners	One year	KM of access road to Chwele Fish Farm graded and graveled	3	New	ALFIC Department	Relevant Partners
	Bio-floc System and holding tanks developed and maintained	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	1	CGB/Partners	One year	Number of Biofloc systems established	1	New	ALFIC Department	Relevant Partners
	Fingerlings produced and issued to farmers at subsidized costs	Procurement process and delivery	Conservation agriculture and agroforestry	0.33	CGB/Partners	One year	Number of fingerlings produced and issued to farmers at subsidized costs	1000000	New	ALFIC Department	Relevant Partners
	Fish feeds procured for feeding of fingerlings and breeding stock	Procurement process and delivery	Conservation agriculture and agroforestry	1.72	CGB/Partners	One year	MT of Fish feeds procured	100	New	ALFIC Department	Relevant Partners
	Fish ponds desilted and maintained	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	2	CGB/Partners	One year	Proportion of Fish ponds desilted and maintained	16	New	ALFIC Department	Relevant Partners
	Recirculating Aquaculture system established for production of	Procurement process, construction and	Conservation agriculture and	2.5	CGB/Partners	One year	Number of Recirculating Aquaculture systems	1	Ongoing	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	monosex fingerlings	equipping works	agroforestry				established for production of monosex fingerlings				
	Borehole at the facility drilled and equipped and water distribution system rehabilitated	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	2.5	CGB/Partners	One year	Number of Boreholes at the facility drilled and equipped and water distribution system rehabilitated	0	New	ALFIC Department	Relevant Partners
	A facility laboratory established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	1	CGB/Partners	One year	Number of facility laboratories established	0	New	ALFIC Department	Relevant Partners
	Feed mill established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Number of feed mills established	0	New	ALFIC Department	Relevant Partners
	Hostel block constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	2	CGB/Partners	One year	Number of hostel blocks constructed	0	New	ALFIC Department	Relevant Partners
	Sanitation block constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0.5	CGB/Partners	One year	Number of sanitation blocks constructed	0	New	ALFIC Department	Relevant Partners
	Catering facility constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	6	CGB/Partners	One year	Number of catering facilities constructed	1	New	ALFIC Department	Relevant Partners
	Training hall constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	4	CGB/Partners	One year	Number of training halls constructed	0	New	ALFIC Department	Relevant Partners
Programme Name: Cooperatives Development and Management											
Cooperative agribusiness and marketing services	Central repository for management of cooperatives data and information	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	4	CGB/Partners	One year	Number of training halls constructed	0	New	ALFIC Department	Relevant Partners
Cooperative infrastructural/financial support services	Cooperative enterprise development fund established to	Procurement process, construction and	Conservation agriculture and	50	CGB/Partners	One year	Number of training halls constructed	0	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	offer affordable credit to vibrant societies	equipping works	agroforestry								
	Cooperative societies supported with infrastructural grants	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	50	CGB/Partners	One year	Number of training halls constructed	0	New	ALFIC Department	Relevant Partners
Land Development and Management											
Lands Administration Services	Land for land bank	Acquisition of land for development projects	N/A	50 million	CGB	2024 - 2025	Number of acres of land purchased	25 acres	New	Lands department	N/A
	Processing of title deeds	Land registration	N/A	3 million	CGB	2024 - 2025	Number of title deeds processed	30%	New/ongoing	Lands department	
	Digitalization of land services	Digitalization	N/A	2 million	CGB	2024 - 2025	Number of land systems automated	100%	New/ongoing	Lands department	
	Preparation of physical and land use plans	Development of physical plans	N/A	10 million	CGB	2024 - 2025	Number of physical plans prepared	4	New/ongoing	Lands department	
	Review of physical and land use plans	Review of physical plans	N/A	10 million	CGB	2024 - 2025	Number of physical plans reviewed	2	New/ongoing	Lands department	
	Preparation of valuation rolls	Development of physical plans	N/A	6 million	CGB	2024 - 2025	Number of valuation rolls prepared	1	New	Lands department	
	Acquisition of land for go-downs	Purchase of land	N/A	127 million	CGB	2024 - 2025	Number of acres of land purchased	50 acres	New	Lands department	
	Acquisition of land for construction of Kapsokwony Fire Station	Purchase of land	N/A	5 million	CGB	2024 - 2025	Number of acres of land purchased	5 acres	New	Lands department	
	Acquisition of land for lorry park along Webuye-Malaba highway	Purchase of land	N/A	143 million	CGB	2024 - 2025	Number of acres of land purchased	20 acres	New	Lands department	
	Acquisition of land for recreation park	Purchase of land	N/A	3 million	CGB	2024 - 2025	Number of acres of land purchased	3 acres	New	Lands department	

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Acquisition of land for industrial park	Purchase of land	N/A	150 million	CGB	2024 - 2025	Number of acres of land purchased	100 acres	New	Lands department	
	Acquisition of land for Housing development	Purchase of land	N/A	50 million	CGB	2024 - 2025	Number of acres of land purchased	10 acres	New	Lands department	
	Acquisition of land for Webuye, Chwela and Kimilili dumpsite	Land purchased	N/A	6.5 million	CGB	2024 - 2025	Number of acres of land purchased	5 acres	New	Lands department	
Survey Services	Acquisition of Geodetic tracker vehicles purchased	Procurement of geodetic tracker vehicle	N/A	10 million	CGB	2024 - 2025	Number of vehicles acquired	1	New	Lands department	
	Renovation of Survey office	Renovation of office	N/A	3 million	CGB	2024 - 2025	Number of offices renovated	1	New	Lands department	

Lands, Urban and Physical Planning Capital Projects

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Land Development and Management								
Land for land bank	Acquisition of land for development projects	N/A	50 million	CGB	2024/25	25 acres	New	Lands department
Processing of title deeds	Land registration	N/A	15 million	CGB	2024/25	30%	New /ongoing	Lands department
Digitization of land services and land registry	Digitization	N/A	3 million	CGB	2024/25	100%	New /ongoing	Lands department
Preparation of physical and land use plans	Development of physical plans	N/A	30 million	CGB	2024/25	4	New /ongoing	Lands department
Review of physical and land use plans	Review of physical plans	N/A	10 million	CGB	2024/25	2	New /ongoing	Lands department

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Preparation of valuation rolls for Bungoma	Development of physical plans	N/A	6 million	CGB	2024/25	1	New	Lands department
Acquisition of land for go-downs	Purchase of land	N/A	50 million	CGB	2024/25	50 acres	New	Lands department
Acquisition of land for Kapsokwony Fire Station	Purchase of land	N/A	5 million	CGB	2024/25	5 acres	New	Lands department
Acquisition of land for lorry park along Webuye-Malaba highway	Purchase of land	N/A	100 million	CGB	2024/25	50 acres	New	Lands department
Acquisition of land for recreation park in Kanduyi	Purchase of land	N/A	10 million	CGB	2024/25	3 acres	New	Lands department
Acquisition of land for bus park at Chwele and Bukembe	Purchase of land	N/A	15 million	CGB	2024/25	100 acres	New	Lands department
Fencing of Matulo Airstrip	Fencing of land	N/A	20million	CGB	2024/25	17 acres	New	Lands department
Acquisition of land for Webuye,Chwele and Kimilili dumpsite	Land purchased	N/A	10 million	CGB	2024/25	5 acres	New	Lands department
Acquisition of Geodetic tracker vehicles purchased	Procurement of geodetic tracker vehicle	N/A	10 million	CGB	2024/25	1	New	Lands department
Renovation of Survey office	Renovation of office	N/A	3 million	CGB	2024/25	1	New	Lands department
Land boundary disputes resolution	Resolution of land dispute and repossession grabbed land	N/A	10million	CGB	2024/25	100%	New	Lands department
Survey of government	Survey of land	N/A	2million	CGB	2024/25	100%	New	Lands department

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
land and land clinics								
Establishment of GIS lab (configuration)	Configuration of GIS Lab	N/A	30million	CGB	2024/25	1	New	Lands department

Bungoma Municipality

Project name and Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Municipal Office Block	Construction of 1 No. 2 storey building	N/A	75 million	CGB	2024-2025	1	New	Bungoma Municipality
Ward based fund projects in Musikoma ward	Implementation of Musikoma ward community ward-based projects	N/A	24 million	CGB	2024-2025	Several	New	Bungoma Municipality
Ward based fund projects in Khalaba ward	Implementation of Khalaba ward community ward-based projects	N/A	24 million	CGB	2024-2025	Several	New	Bungoma Municipality
Ward based fund projects in Township ward	Implementation of Township ward community ward-based projects	N/A	24 million	CGB	2024-2025	Several	New	Bungoma Municipality
Upgrading of Sinoko to Siritanyi road	Upgrading of road to bitumen standards	N/A	200 million	CGB/KU SP	2024-2025	4 km	New	Bungoma Municipality
Upgrading of Namuyemba – Wamalwa Kijana Sec. – Makutano road	Upgrading of road to bitumen standards	N/A	60 million	CGB/KU SP	2024-2025	1.5 km	New	Bungoma Municipality
Upgrading of Greenville – Marell – Tenstar road	Upgrading of road to bitumen standards	N/A	50 million	CGB/KU SP	2024-2025	1 km	New	Bungoma Municipality
Upgrading of Sinoko – Pombo Tano – Blue Waves Road	Upgrading of road to bitumen standards	N/A	80 million	CGB/KU SP	2024-2025	2 km	New	Bungoma Municipality
Upgrading of R. Sio – road	Upgrading of road to bitumen standards	N/A	60 million	CGB/KU SP	2024-2025	1.5 km	New	Bungoma Municipality
Construction of Urban Modern Municipal Market	Construction of Urban Modern market centre	N/A	250 million	CGB/KU SP	2024-2025	1	New	Bungoma Municipality

Project name and Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (KShs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Urban Bus Park	Construction of modern bus park	N/A	400 million	CGB/KU SP	2024-2025	1	New	Bungoma Municipality
Construction of Urban stormy water drainage works	Construction of urban stormy water drainage works	N/A	20 million	CGB/KU SP	2024-2025	5 km	New	Bungoma Municipality
Construction of modern urban sanitation facilities	Construction of modern sanitation facility	N/A	15 million	CGB/KU SP	2024-2025	3	New	Bungoma Municipality
Urban greening services	Planting of 8000 Citrus plants, 1000 flowers and 500 herbal plants	N/A	18 million	CGB/KU SP	2024-2025	8000 Citrus plants, 1000 flowers and 500 herbal plants	New	Bungoma Municipality
Construction of urban walkways	Construction of 4 km of walkways to reduce congestion	N/A	30 million	CGB/KU SP	2024-2025	4 km	New	Bungoma Municipality
Construction of bicycle and bodaboda parking bays	Construction of 3 bodaboda sheds and parking bays	N/A	10 million	CGB/KU SP	2024-2025	3	New	Bungoma Municipality
Urban road markings	Marking of 15 km of roads	N/A	15 million	CGB/KU SP	2024-2025	15 km	New	Bungoma Municipality
Provision of street lighting	Installation of 2 high mast flood lights	N/A	15 million	CGB/KU SP	2024-2025	2 no flood lights	New	Bungoma Municipality
Installation of public benches and seats	Installation of 20 no. public benches and seats	N/A	10 million	CGB/KU SP	2024-2025	20	New	Bungoma Municipality
Procurement of land for public park	Purchase of 1-acre land for public park within town	N/A	30 million	CGB/KU SP	2024-2025	1 acre	New	Bungoma Municipality
Construction of Exhibition and Performing Theatre	Construction of 1-No. 5000 seater theater through PPP	N/A	50 million	CGB/KU SP	2024-2025	1	New	Bungoma Municipality
Construction of community social halls	Construction of 1-No. 3000 capacity social hall through PPP	N/A	40 million	CGB/KU SP	2024-2025	1	New	Bungoma Municipality
Construction of a public library	Construction of 1 no library	N/A	10million	CGB	2024-25	1	New	Bungoma Municipality

Kimilili Municipality

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Urban Development and Management								
Construction of Municipal Office Block	Construction of 1 No. 2 storey building	N/A	30 million	CGB	2024-2025	1	New	Kimilili Municipality
Upgrading urban roads	Upgrading of road to bitumen standards	N/A	200 million	CGB/KUSP	2024-2025	100%	New	Kimilili Municipality
Urban road markings	Marking of road	N/A	10 million	CGB/KUSP	2024-2025	15	New	Kimilili Municipality
Urban greening and beautification services	8000 Citrus plants, 1000 flowers and 500 herbal plants	N/A	10 million	CGB/KUSP	2024-2025	8000 Citrus plants, 1000 flowers and 500 herbal plants	New	Kimilili Municipality
Construction of urban walkways	4km of walkways to reduce congestion	N/A	14 million	CGB/KUSP	2024-2025	4km	New	Kimilili Municipality
Constructions of bicycle and bodaboda parking bays	3 Bodaboda sheds and parking bays constructed	N/A	20 million	CGB/KUSP	2024-2025	3	New	Kimilili Municipality
Provision of street lighting	Installation of 100 streetlights	N/A	50 million	CGB/KUSP	2024-2025	2 no flood lights	New	Kimilili Municipality
Installation of public benches and seats	20 No. public benches and seats installed	N/A	12 million	CGB/KUSP	2024-2025	20	New	Kimilili Municipality
Upgrading of Amtallah Stadium to a recreational park	Installing recreational park	N/A	30 million	CGB/KUSP	2024-2025	1 acre	New	Kimilili Municipality
Procurement of land for stadium	15 acres of land	N/A	50 million	CGB/KUSP	2024-2025	1 acre	New	Kimilili Municipality
Procurement of land for Auction Ring.	3 acres of land	N/A	50 million	CGB/KUSP	2024-2025	1 acre	New	Kimilili Municipality

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction and upgrading of drainage works.	Undertaking of Drainage works	N/A	20 million	CGB/KUSP	2024-2025	1	New	Kimilili Municipality
Construction of community social halls	1No.3000 capacity social hall through PPP	N/A	40 million	CGB/KUSP	2024-2025	1	New	Kimilili Municipality

3.4.1 Payments of Grants, Benefits and Subsidies

This section provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Table 34: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Kshs.)	Beneficiary	Purpose
National Agriculture and Rural Inclusive Growth Project(NARIGP)/NAVCDP	280,000,000	Community Driven Development Committees (CDDCs)	NARIGP is a 5 year project financed by World Bank /IDA, National Government and County Governments. The project finances approved community proposals in Dairy, Indigenous Chicken, Banana and Beans in 5 Sub Counties, 20 Wards in the County The project has 4 main components: Supporting Community-Driven Development, Strengthening Producer Organizations and Value Chain Development, Supporting County Community-Led Development and Project

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Kshs.)	Beneficiary	Purpose
			Coordination and Management.
Farm Input Subsidy (e.g Certified fertilizer, seed, etc)	425,000,000	Farmers in all Wards in the County	This is aimed at improving food security and livelihoods in the County
Agriculture Sector Development Support Programme (ASDSP II)	24,500,000	Farmer groups, Value Chain Actors and Organizations	Purpose is “to Develop Sustainable Priority Value Chains for Improved income, food and nutrition security”. ASDSP II addresses four key problems that hinder commercialization of agriculture i.e. low productivity along the entire PVC, inadequate entrepreneurial skills along PPVCs and among service providers, low access to markets by Value Chain Actors (VCAs) and weak and inadequate structures and capacities for consultation, cooperation and coordination within the Sector. Project duration: Five (5) years.

Bungoma Municipality

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
-	-	-	-

Kimilili Municipality

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Kenya Urban Support Programm	70,090,216	Dachi Ltd	Upgrading of roads in the Municipality.
Kenya Urban Support Programm	88,055,037.40	Sabema Ltd	Upgrading of roads in the Municipality.
Kenya Urban Support Programm	187,691,747	Sessionblue ltd	Construction/Rehabilitation of markets and buspark in the Municipality.
Kenya Urban Support Programm	49,136,782	Gaussian Ltd	Upgrading of roads in the Municipality.
Kenya Urban Support Programm	49,523,349.50	Sonata Ltd. Leishen ltd	Upgrading of roads in the Municipality.

3.1.2 Energy, Infrastructure, and ICT

Vision

All citizens have access to sustainable, reliable, secure and affordable transport, decent housing, ICT, energy infrastructure and risk free business environment for Socio-Economic Development.

Mission

To provide efficient, affordable, safe and reliable housing, energy, ICT and transport network; enhance access to safety infrastructure and ensure regulated build environment.

Sector Goal

The strategic goal is to support attainment of a sustainable social and economic development in Bungoma County through: -

- Provision and utilization of cost-effective, safe, reliable and sustainable - environment.
- Facilitate availability of sufficient, secure, efficient and affordable clean energy.
- Promote affordable and decent housing
- Facilitate enhanced ICT coverage and adoption

Sector Objectives

- To promote a safe and secure road transport network
- To improve access to emergency response infrastructure and compliance to safety regulations
- To develop an efficient transport network
- To promote compliance with the building code and uptake of new technologies
- To enhance access to clean energy.
- To enhance access to decent and affordable housing

Sector Development Objectives and Strategies

This section presents the sector objectives and strategies in relation to development issues identified in the previous chapter. The information is captured as provided in the Table 31.

Table 35: Sector Development issues, objectives, and strategies Energy, Infrastructure, and ICT

Sub-sector	Development Issue	Developmental Objectives	Strategies
Transport and safety	Transport safety	To promote a safe and secure road transport network	1. Enhance installation of road furniture 2. Promote good road utilization culture 3. Enhance access to emergency handling infrastructure 4. Enhance risk surveillance services 5. Enhance technical human resource capacity 6. Strengthen Policy, Legal and Institutional Framework 7. Support Construction of Roads Bridges and Drainage Works 8. Promote Maintenance and Rehabilitation of Roads, Bridges and Drainage Works

Sub-sector	Development Issue	Developmental Objectives	Strategies
			9. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
	Public Safety	To improve access to emergency response infrastructure and compliance to safety regulations	1. Strengthen Policy, Legal and Institutional Framework 2. Increase access to rural areas 3. Enhance Fire Risk Management 4. Enhance transport safety infrastructure. 5. Promote Air Transport 6. Promote Railway Transport 7. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
	Transport network	To develop an efficient transport network	1. Enhance county road connectivity 2.Reduce congestion on roads 3.Develop drainage systems 4.Strengthen Policy, Legal and Institutional Framework. 5.Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Public Works	Building standards	To promote compliance with the building code and uptake of new technologies	1. Enhance access to quality control and public works services 2. Promote uptake and compliance to modern building standards and technologies 3. Enhance personnel capacity and strengthen project surveillance framework 4. Strengthen Policy, Legal and Institutional Framework 5. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

Sub-sector	Development Issue	Developmental Objectives	Strategies
Energy	Energy Access	To enhance access to clean energy.	1. promote investment and uptake of renewable sources of energy 2. Enhance electricity connectivity Strengthen Policy, Legal and Institutional Framework Create awareness and encourage investment in renewable sources of energy 3. Improve access to grid energy 4. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Housing	Access to decent and affordable housing	To enhance access to decent and affordable housing	1. Enhance availability of decent and affordable housing 2. Reduce the cost of housing financing and construction 3. promote adoption of affordable housing technologies 4. enhance housing tenure security 5. Strengthen Policy, Legal and Institutional Framework 6. Promote estate management of county residential houses. 7. Support housing infrastructural development 8. Increase access to housing financial Services 9. Promote adoption of modern Housing Technology 10. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
ICT	Access to information	To develop, implement and monitor information communication technology policies	1. promote uptake of ICT 2. Strengthen Policy, Legal and Institutional Framework 3. Promote ICT awareness and management 4. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

Table 36: Sector Programmes and Projects for Energy, Infrastructure, and ICT

Sub Programme	Key Output	Key Performance Indicators	Baseline	Target	Cost
Programme Name: General Administration Planning and Support Services					
Objective: To improve service delivery and customer satisfaction					
Outcome: Effectiveness and Efficiency in Service Delivery					
SDG 1: Target 1a; SDG3: Target 3.3; SDG5: Target 5.1, 5.5; SDG8: Target 8.3, 8.5, 8.8					

Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Cost
Capacity Development and Motivation	Staff Replaced	% of retired officers replaced	2022	0	100	0
	Staff Remunerated	% of staff remunerated	2022	100	100	120
	Staff Promoted	% of staff due for promotion promoted	2022	20	100	1.4
	New staff recruited	No. of Roads Directors recruited	2022	0	1	0.5
		No. of Transport and Safety Directors recruited	2022	0	1	0.5
		Hire of Technical staff	2022	0	0	0
	Staff trained	No. of staff trained on service scheme approved Courses	2022	15	16	2.3
		% of staff attending refresher trainings	2022	0	20	2
		No of technical workshops held	2022	1	2	4
		No. of staff undertaking skill development/ Competence Courses	2022	10	10	1
		% of eligible staff sponsored for professional workshops (Annually)	2022	30	100	0.8
		No. of staff sponsored for expert trainings	2022	0	0	0
		% of professional staff subscribed to professional bodies	2022	70	100	1.5
Office infrastructure	Ablution blocks constructed	No. of Ablution Blocks Constructed	1	0	2	10
	Office blocks renovated	No. of office blocks renovated	2022	0	0	0
	Security installations provided	No. of office blocks constructed	2022	4	60	5
		% of offices with security installations	2022	22	100	0
Administration services	Office equipment and furniture provided	% of office equipment and furniture requirements provided for all offices	2022	-	100	2
	Office utilities provided	% of office utilities delivered to all operational units as per the approved budget	2022	100	30	80
	Technical services decentralized	% of technical services decentralized to sub Counties	2022	0	1	0
	Customer satisfaction surveys undertaken	No of customer satisfaction surveys undertaken	2022	0		0

Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Cost
Financial Services, Planning and Stewardship	County traffic management policy and bill formulated	Number of policies formulated / domesticated	2022	0	1	1.5
		Number of bills formulated / domesticated	2022	-	1	1.5
	Material Quality Assurance Policy developed	No. of Policies Developed	2022	-	0	0
	County infrastructure development and management policy and bill enacted	Number of infrastructure development and management policies formulated	2022	-	1	1.5
		Number of infrastructure development and management bills formulated	2022	-	0	0
	Infrastructure Designs prepared	No. of Infrastructure Master Designs prepared 1				10
		% Completion of infrastructure master design	2022	0	30	0
	Road Inventory and Conditions Surveys undertaken	% of planned projects with approved Bills of Quantities	2022	100	100	5
	Budgets prepared and approved	Number of budgets prepared	2022	1	1	0.5
		Number of stakeholder engagements held on budget preparation	2022	1	1	2.5
		Number of budgets approved	2022	1	1	0
		% of budget reviews prepared as per treasury directives (Supplementary)	2022	100	100	0
	Treasury circulars/ guidelines complied with	% Compliance with Treasury Circulars	2022	100	100	0
	Procurement Plans prepared/ reviewed and approved	Number of Procurement Plans Prepared	2022	1	1	0.5
		Number of Procurement Plans Approved	2022	1	1	0
		% of procurement plans reviewed as per reviewed budgets (Supplementary)	2022	100	100	0
	Quarterly project implementation and budget absorption reports prepared	Number of quarterly project implementation and budget absorption reports prepared	2022	4	4	0

Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Cost
	disseminated to stakeholders	Number of quarterly project implementation and budget absorption reports disseminated to stakeholders	2022	4	4	5
	Quarterly monitoring and evaluation reports developed	Number of quarterly monitoring and evaluation reports prepared	2022	2	4	4
	Annual Development Plans Prepared	Number of annual reports prepared (ADP)	2022	1	1	
	County Integrated Development Plans Reviewed and Prepared	Number of County Integrated Development Plans Reviewed	2022			
		Number of County Integrated Development Plans Developed	2022			
	Departmental Strategic Plan Developed	Number of departmental plans developed	2022	-	0	0
	Staff Performance Appraisals undertaken	% of staff put on Performance Appraisal System	2022	0	100	0
		Number of quarterly reports prepared on Performance Appraisals	2022	0	4	1
	Staff audits undertaken	Number of staff audits conducted	2022	1	1	1
	Project reports documented	No. of project documentation audits undertaken	2022	0	1	0.3
		No. of Information dissemination initiatives adopted	2022	1	1	1.5
Programme Name: Transport Infrastructure Development and Management						
Objective: To develop an efficient transport network						
Outcome: Efficient County transport network						
SDG2: Target 1a; SDG3: Target 3.3; SDG9; Target: 9.1, 9a						
Construction of Roads Bridges and Drainage Works	Urban Roads upgraded	KMs of urban Roads Upgraded to bitumen	2022	NA	5	300
	Urban Roads expanded	KMs of Urban Roads initiated for Expansion	2022	6.5	2	0
		% of completion of urban roads under expansion	2022	0	15	200
	Rural Roads upgraded	KMs of rural Roads Upgraded	NA	NA	10	400
		% of completion of rural roads under upgrading	2022	0	40	0
	Rural roads opened	KMs of rural Roads Opened	NA	NA	50	10
	Bridges Constructed	No. of Bridges Constructed	N/A	N/A	1	40

Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Cost
		60	2022	0	20	0
	Box Culverts Constructed	No. of Box Culverts (including drifts) Constructed	N/A	N/A	9	12
	Drainage Lines Constructed	KMs of Drainage lines Constructed	NA	NA	0.5	2.5
Maintenance of Roads	Urban Roads maintained	KMs of urban Roads Maintained	NA	NA	2	30
	Rural Roads Maintained	KMs of rural tarmac Roads maintained	NA	NA	10	15
		KMs of rural unpaved Roads maintained	NA	NA	250	700
	Road Construction Machinery acquired	Number of Tippers Acquired	2022	4	1	15
		Number of graders acquired	2022	6	1	30
		Number of Dozers Acquired	2022	1	1	50
Rehabilitation of Roads, Bridges and Drainage Works	Bridges rehabilitated	No. of Bridges Rehabilitated	N/A	N/A	1	10
	Box Culverts rehabilitated	No. of Box Culverts (including drifts) Rehabilitated	N/A	N/A	2	10
	Drainage Lines rehabilitated	KMs of Drainage lines Rehabilitated	NA	NA	1	1
Programme Name: Building Standards and Quality Assurance						
Objective: To promote compliance with the building code and uptake of new technologies						
Outcome: Durable and Safe Structures						
SDG 9; Target 9.5, 9a, 9b; SDG 11; Target 11c						
Building Standards and Research	Project input material tests undertaken	% of Projects material tests undertaken	100			
	Building Technologies research undertaken	No. of research activities conducted and disseminated	2022	N/A	1	10
	Site inspections undertaken	% of sites inspected	2022	70	100	1
	Technical Audits on design adherence undertaken	No. of Technical Audits carried out	2022	N/A	1	0.4
Programme Name: Public and Transport Safety						
Objective: To improve access to emergency response infrastructure, reduce accident risk to road users and provide alternative, cost effective and faster modes of transport to de-congests the road transport						
Outcome: Risk free environment						
SDG3: Target 3.6; SDG 11; Target 11b						
Transport Safety	Road safety campaigns undertaken	No. of road safety campaigns undertaken			9	0.9
	Black spots transformed to white spots	No. of black spots transformed to white spots			1	15
	Slip Lanes Constructed	No. of slip lanes constructed			1	40
	Pedestrian walkways Constructed	KMs of pedestrian walkways constructed	2022	1	7	0.7

Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Cost
	Rehabilitation of road infrastructure	% of dilapidated road infrastructure rehabilitated	2022	N/A	100	2.5
Air Transport	Airstrip operationalized	Number of stakeholder engagements held on operationalization of an airstrip in the County	2022	0	1	0
Railway Transport	Railway stations rehabilitated	Number of stakeholder engagements held on railway stations rehabilitation	2022	0	3	0
	Railway Cargo services operationalized	No. of engagements held with stakeholders on operationalization of the meter gauge railway	2022	N/A	1	0

Housing

Programme: General Administration, Planning and Support services				
Objective: To enhance effectiveness and efficiency in service delivery				
Outcome: Enhanced efficiency and effectiveness in service delivery				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Estimated Cost (Millions)
Policy and Legal Framework	Policies formulated/implemented	Number of policies formulated/implemented	1	3
	Bills legislated	Number of bills/guidelines drafted	1	1.7
Administrative and support services	Utilities provided	Proportion of Utilities provided	100	11
	Construction of Offices block	Number of office block constructed	1	300
	Operationalization of new municipalities	Number of municipalities operationalized	2	10
Human Resource Management	Staff trained	Proportion of staff trained	10	7.5
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	100	1
	Staff promoted	Proportion of staff promoted	100	1
	Staff recruited	Number of staff recruited	6	2
	HRM Committee meetings held	Number of HRM committee meetings held	12	0.4
	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	0.4
Planning and Financial Management	M&E activities undertaken	Number of M&E activities undertaken	4	2
	Planning documents prepared	Number of Planning documents prepared	4	2
	Budget documents prepared	Number of budget documents prepared	6	3.6
	Learning Exchange Visits Undertaken	Number of Learning Exchange Visits Undertaken	1	1
Sector Coordination	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	1	-

	Stakeholder meetings held	Number of stakeholder meetings held	4	0.5
Programme Name: Housing development and management				
Objective: To enhance access to decent and affordable housing				
Outcome: Enhanced access to decent and affordable housing				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Estimated Cost (Millions)
Estate Management	Assessments and inspections undertaken on the physical condition of county residential houses	Number of Assessments and inspections undertaken on the physical condition of county residential houses	1	1
	Housing inventory carried out	Number of housing inventory carried out	2	1
	County residential houses renovated	Number of houses refurbished/renovated	30	15
	Estates fenced	Number of estates fenced	5	5
	Houses connected with electricity	Number of houses connected with water and electricity	20	2
	Houses connected to sewer line	Number of houses connected with sewer line	20	3
	Pathways constructed, bush clearing and landscaping done	Number of estates that have pathways constructed, bush cleared and landscaping done	20	1
Housing Infrastructural Development	Housing unit constructed by the County Government	Number of housing units constructed by the county Government	16	50
	Affordable houses constructed	Number of affordable houses constructed (housing scheme)	32	50
	Governors and deputy governors' residents constructed	Number of governors and deputy governors' residents constructed	2	15
	Slums upgraded	No of slums upgraded	2	150
	Purchase of Nzoia Pension scheme houses	No. of pension scheme houses purchased	30	90
	Social houses constructed	No. of social housing for the constructed	90	90
	Housing master plan developed	Number of housing master plan developed	1	3
Housing Financial Services	Mortgage schemes funded	Amount of money allocated for Government funded mortgage schemes for government employees	500	500
	Key Stakeholder meetings held on development of affordable housing financing products	Number of Key Stakeholder meetings held on development of affordable housing financing products by financial institutions such as SACCO's, Micro-Finance and banking institutions	1	1

	Mapping initiatives of housing financing institutions undertaken	Number of Mapping initiatives of housing financing institutions undertaken	1	0.5
	Public Sensitization fora on existing affordable housing financing held	Number of Public Sensitization fora on existing affordable housing financing held	9	4
Housing Technology Promotion	ABT centers established	Number of ABT centers established	2	2
	Capacity building initiatives of local artisans in affordable housing technologies held	Number of Capacity building initiatives of local artisans in affordable housing technologies held	2	12
	Community sensitization fora held on locally available housing construction materials	Number of Community sensitization fora held on locally available housing construction materials e.g stone, interlocking bricks, etc	9	4
	Community sensitization fora held on affordable housing technologies	Number of Community sensitization fora held on affordable housing technologies	9	4
	Community sensitization fora held on Appropriate Building Materials and Technologies	Number of Community sensitization fora held on Appropriate Building Materials and technologies	9	5

Energy

Programme Name: Energy Development and Management					
Objective: To enhance access to reliable and affordable energy					
Outcome: Enhanced access to affordable and clean energy					
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs.)
Renewable energy development and management	Mini Hydro-Electric power station established at Nzoia River	Number of Mini Hydro-Electric power station established at Nzoia River	-	1	50,000,000
	Energy demonstration centres established	Number of Energy demonstration centres established	-	2	20,000,000
	Solar streetlights installed	No. of solar streetlights installed	630	600	60,000,000
	High flood mast lights installed	Number of High Flood mast light installed	141	22	30,000,000

Grid energy distribution	Grid lights installed	Number of grid Street Lights installed	1,811	80	6,000,000
	Transformers procured and installed	Number of transformers procured and installed	-	10	24,000,000
Programme: General Administration Planning and Support Services					
Objective: To improve service delivery and customer satisfaction					
Outcome: Effectiveness and Efficiency in Service Delivery					
Human resource management and Development	Staff remunerated	Number of staff remunerated	6	6	4,430,425
	Staff trained	Number of staff trained	2	4	1,200,000
Utilities	Electricity bills paid	Number of monthly electricity bills sorted	12	12	18,000,000
Administrative services	Lighting equipment procured	Frequency of procuring lighting equipment for repair and maintenance	3	4	20,000,000
	Lights inspected and maintained	Frequency of inspecting and maintaining of street lights	36	12	5,000,000
	Fuel provided	Number of litres procured	10,768	15,000	3,000,000
Planning and support services	Energy Master plans developed	Number of Energy Master plans developed	-	1	3,000,000
	Energy database developed	Number of Energy database developed	-	1	2,000,000
	Awareness programmes on alternative sources of energy conducted	Number of awareness programmes on alternative sources of energy conducted	-	1	2,500,000
	Energy stakeholder meetings on renewable energy	Number of Energy stakeholder meetings on renewable energy	-	4	2,000,000
	Sub counties sensitized on the importance of maintaining functional lighting system	Number of sub counties sensitized on the importance of maintaining functional lighting system	-	2	3,000,000
Programme: Information and Communication Technology Management					

Objective: To enhance access to information and government services					
Outcome: Universal access to information and improved e-government services					
ICT management	Information portal	Operational information portal	-	1	20,000,000
	M&E visual dashboard	No. of M&E visual dashboard installed	1	2	10,000,000
	Server room	Server room upgraded	-	50%	6,000,000
	County data centre	Functional County data centre	-	30%	20,000,000
	WiFi connection	% of HQ offices with WiFi coverage	70%	90%	20,000,000
	WAN connection	% of sub county offices with WAN coverage	3	6	15,000,000
	ICT Hub	Functional ICT Hub	-	30%	50,000,000
	ICT in learning institutions	% of learning institutions with ICT	-	5%	50,000,000
	Community ICT/ digital centres	No. of community ICT/ digital centres	-	1	20,000,000
	CCTV in offices	% of office with CCTV	30%	50%	15,000,000
	Asset tagging system	Functional Asset tagging system	-	1	7,000,000

Table 37: Projects Details for Energy, Infrastructure, and ICT

Transport infrastructure development and management											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Transport infrastructure development and management	Upgrading and maintenance of roads across the County	Urban Roads, Dual Carriage, Rural roads	Solar powered street lights	1.9 Billion	CG B	2023-2025	No. of KM upgraded/ Maintained, No. of Bridges / Box culverts , Lease of gravel pits	12 KM Upgraded 550KM Maintained 7No. Bridges and Box culverts 10KM drainage	ongoing	CGB – Roads Department	KRB
Building standards and other Civil Works	Ensure durability of County structures	Training of staff and contractors, Assessment of projects for quality , Preparation of project reports		3 M	CG B	2022-2027	No. of trainings undertaken, Number of reports prepared	200 No of Contractors 10 No. Staff trained 4No. Reports prepared	ongoing	CGB – Roads Department	Procurement

Housing

Programme Name: Housing Development and Management									
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	
Renovation and refurbishment of county residential houses in Kanduyi,	Major renovations and refurbishment	Removal of asbestos roofing material	10,000,000	CGB	2024/25	25	New	Department of Housing	
Security fencing of county	Concrete posts, chain link and gate	Use of concrete and steel bars	6,000,000	CGB	2024/25	5	New	Department of Housing	

residential estates								
Construction of pathways in of estate, electricity sewer line, connection, water connection and landscaping	Unblocking of estate sewer line, water connection, electricity connection and opening of pathway		20,000,000	CGB	2024-25	20	New	Department of housing
Construction of Governors and deputy governors residential house	Construction		60,000,000	CGB	2024/25	2	Ongoing	Department of Housing
Construction of county residential houses	Construction		50,000,000	CGB	2024/25	16	New	Department of Housing
Purchase of Nzoia pension scheme houses	Purchase		90,000,000	CGB	2024/25	30	New	Department of Housing
Construction of social houses	Construction		90,000,000	CGB	2024/25	90	New	Department of Housing
Construction of affordable housing scheme	Construction		250,000,000	CGB	2024/25	4	New	Department of Housing
Slum upgrading	Upgrading		50,000,000	CGB	2024/25	3	New	Department of Housing
Mortgage schemes for government employees	Mortgage for loans		500,000,000	CGB	2024/25	500	New	Department of Housing
Construction of executive office block	Construction		601,500,000	CGB	2023/24	1	NEW	Department of Housing

Energy

Programme Name: Energy Development and Management							
Renewable energy development and management	Mini Hydro-Electric power station established at Nzoia River	Feasibility study, investor promotion, development	Green energy	50	CGB/Partners	1 year	Number of Mini Hydro-Electric power station established at Nzoia River
	Energy demonstration centres established in Bumula and Webuye	Identify the centre, drawings and designs, prepare BQs, advertising, tendering and construction	Green energy	20	CGB/Partners	1 year	Number of Energy demonstration centres established

	Solar streetlights installed on markets across the County	Site identification, draft BoQs, Tendering, Installation and commissioning	Green energy	60	CGB/Partners	1 year	No. of solar streetlights installed
	High flood mast lights installed at Ngoya, Kipsigon, Kibwe, Kibuk, Bumula Primary, Bitobo, Kibingei, Nasianda, Namanje, Wamono, Myanga, Kulisiru Cheptoror, Namutokholo, Ambich, Lukhuna, Chepkube, Lungai, Sirakaru, Wabukhonyi, Mbakalo, Mikayu markets	Site identification, draft BoQs, Tendering, Installation and	Green energy	30	CGB/Partners	1 year	Number of High Flood mast light installed
Grid energy distribution	Grid lights installed on centres in Bungoma and Kanduyi	Site identification, draft BoQs, Tendering, Installation and commissioning		6	CGB/Partners	1 year	Number of Street Lights installed
	Transformers procured and installed at Kamusinga, Siritanyi, Karimanang'eni, Kuywangwelo, Mitukuyu, Sirende, Mwanda, Kinondo, Nyaranga and Sinoko- North Bukusu	Site identification, draft BoQs, Tendering, Installation and commissioning		24	CGB/Partners	1 year	Number of transformers procured and installed

3.4. Payments of Grants, Benefits and Subsidies

Table 38: Payments of Grants, Benefits and Subsidies

Type of payment (e.g)	Amount (Ksh.)	Beneficiary	Purpose
KISIP(infrastructural development	50,000,000	CGB	slum upgrading

3.1.3 General Economic and Commercial Affairs

Vision

A globally competitive and sustainable sector.

Mission

To provide an enabling environment for sustainable trade, investment, industrialization and tourism.

Sector Goal

To enhance productivity and sustainability in the trade, industry, cooperatives and tourism sub-sectors.

Sector Objectives

- To support growth and development of trade and investment
- To promote industrial growth and development
- To enhance cooperative development in the county
- To increase tourism earnings in the county

Sector Development Objectives and Strategies

This section presents the sector objectives and strategies in relation to development issues identified in the previous chapter. The information is captured as provided in the Table 38.

Table 39: Sector Development issues, objectives, and strategies

Programme	Development Issue	Development Objective	Strategies
Trade and Enterprise Development	Business Enterprise Development	To support growth and development of trade and investment	1. Enhance entrepreneurial culture and skills 2. Enhance access to credit 3. Promote growth of MSMEs 4. Promote enterprise innovations 5. Promote fair trade practices and consumer protection 6. Promote market infrastructure development and management 7. Strengthen Policy, Legal and Institutional Framework 8. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Industrial Investment and Development	Industrialization	To promote industrial growth and development	1. Promote sustainable value chain practices and industrial development 2. Promote growth of local industries 3. Strengthen Policy, Legal and Institutional Framework 4. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

Programme	Development Issue	Development Objective	Strategies
Cooperative Development and Management	Cooperatives development and productivity	To enhance cooperative development in the county	1. Enhance cooperative governance, advisory and training services 2. Promote establishment of cooperative societies in the county 3. Promote sustainable market linkages for agricultural cooperative societies. 4. Enhance access to affordable credit/funding by cooperative societies. 5. Support cooperative agribusiness and marketing services 6. Strengthen Policy, Legal and Institutional Framework 7. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Tourism product development and marketing	Tourism product development	To increase tourism earnings in the county	1. Promote tourism product identification and development 2. Promote marketing of tourism products 3. Enhance access to tourist sites and amenities 4. Enhance technical human resource capacity 5. Strengthen Policy, Legal and Institutional Framework 6. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

Table 40: Sector Programmes and Projects

Programme Name: General Administration, Planning and Support Services					
Objective: To Enhance institutional efficiency and effectiveness in service delivery					
Outcome: Enhanced institutional efficiency and effectiveness in service delivery					
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs.)
Planning and Support services	Annual Development plans developed	Number of Annual Development plans developed	9	1	600,000
	MTEF reports developed	Number of MTEF reports developed	9	1	600,000
	PBB prepared	Number of PBB prepared	9	1	600,000
	Annual Work plan prepared	Number of Annual Work plan prepared	9	1	400,000
	Annual Procurement Plan prepared	Number of Annual Procurement Plan prepared	9	1	600,000
	Annual Progress Reports prepared	Number of Annual Progress Reports prepared	3	1	400,000

	M&E reports developed	No. of M&E reports developed	1	1	1,100,000
Regulatory framework developed	Policies and regulations developed	Number of policies and regulations developed	5	2	3,000,000
	Policies and regulations enforced	Number of policies and regulations enforced (trade loan and market regulations)	-	2	-
Human resource management and Development	Staff remunerated	Number of staff remunerated	25	26	26,623,726
	Staff trained	No. of staff trained	10	8	1,800,000
	Staff employed	Number of staff employed	25	9	10,711,440
	Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	-	20	400,000
	Staff appraisal exercise undertaken	Number of staff appraisal exercise undertaken		1	560,000
Administrative services	Fuel provided	Number of litres procured	13,684	17,500	3,500,000
Workplace efficiency and productivity	Modern working tools and adequate space provided	Proportion of modern working tools and adequate space provided	55%	15%	1,000,000
	Internet connected	Percentage of office connected with internet	-	100%	3,000,000
Support services	Workshops and conferences attended	Number of workshops and conferences attended	4	6	6,000,000
Programme Name: Trade and Enterprise development					
Objective: To support growth and development of trade and investment					
Outcome: Increased trading and investment activities					
Fair trade practices and consumer protection	Working standards and Inspector's testing equipment calibrated	Number of working standards and Inspector's testing equipment calibrated	87	87	700,000
	Weighing and measuring equipment verified and stamped	Number of weighing and measuring equipment verified and stamped	13,064	2,200	1,800,000
	Traders sensitized on fair trade practices	Number of traders sensitized on fair trade practices	3,200	700	1,800,000

	and consumer protection	and consumer protection			
	Periodic surveillance on counterfeits & contraband goods conducted	Frequency of conducting periodic surveillance on counterfeits & contraband goods in the market	Multi-agency issue done when need arises (15 times)	-	
	Investigations arising from complaints from consumer protection	Number of Investigations arising from complaints from consumer protection	32	8	1,500,000
	Metrology laboratory established and equipped	Number of Metrology laboratory established and equipped	-	1	50,000,000
Trade Loan access	Trade loan disbursed to traders from exchequer	Amount disbursed in form of trade loan from exchequer	119,176,177	45,000,000	-
	MSMEs benefited from the County Trade Loan from exchequer	Number of MSMEs benefited from the County Trade Loan from exchequer	7,000	2,000	45,000,000
	Trade loan recovered and revolved to MSMEs	Amount recovered and revolved to MSMEs	89,094,316	64,000,000	-
	MSMEs benefited from the revolved funds	Number of MSMEs benefited from the revolved funds	3,486	3,200	-
	Ward trade loan Committees constituted	Number of Ward trade loan Committees constituted	-	45	3,500,000
	County trade loan Committees constituted	Number of County trade loan Committees constituted	-	1	1,000,000
	Motor cycles procured for trade loan follow up (recovery)	Number of Motor cycles procured for trade loan follow up (recovery)	-	3	1,800,000
	County funds amalgamated	Percentage of county funds amalgamated	-	100	6,000,000
	Impact assessment conducted on loan management and business operations	Number of impact assessment conducted on loan management and business operations	1	1	2,000,000

Promotion of MSMEs	MSMEs trained on sound business operations	Number of MSMEs trained on sound business operations	2,192	2,500	3,000,000
	MSMEs linked to potential partners	Number of MSMEs linked to potential partners	-	50	500,000
	Business incubation centres established to support innovations	Number of Business incubation centres established to support innovations	-	1	10,000,000
	Business information centres established to support innovations	Number of information incubation centres established to support innovations	-	2	40,000,000
	Functional self-help groups identified, trained and empowered	Number of functional self-help groups identified, trained and empowered	-	60	1,000,000
Events observed	Devolution Conferences participated in	Number of devolution Conferences participated in	9	1	2,100,000
	Business exhibitions and trade fair events attended	Number of business exhibitions and trade fair events attended	24	3	2,700,000
	Exhibitors supported	Number of exhibitors supported	10	15	1,600,000
Market Infrastructure development and management	Modern market stalls developed	Number of modern market stalls developed	47	110	28,400,000
	Existing Markets upgraded	Number of existing Markets upgraded	13	3	105,000,000
	Cold storage facilities developed	Number of cold storage facilities developed	-	3	20,000,000
	Ultra-modern Market infrastructures developed	Number of Ultra-modern Market infrastructures developed	-	1	80,000,000
	Market Management and Development Committees constituted	Number of Market Management and Development Committees constituted	45	10	500,000
	Market Management and Development	Number of Market Management and Development	-	45	1,600,000

	Committees trained	Committees trained			
	Boda boda sheds constructed	Number of of boda boda sheds constructed	67	12	3,300,000
Programme Name: Industrial Investment and Development					
Objective: To promote industrial growth and development					
Outcome: Enhanced industrial growth and development					
Industrial Development	Cottage industries equipped and operationalized	Number of cottage industries equipped and operationalized	-	5	7,500,000
	CIDCs equipped and operationalized	Number of CIDCs equipped and operationalized	1	2	37,500,000
	Farmers sensitization fora on value addition	Number of farmers sensitization fora on value addition held	-	600	3,200,000
	OVOP groups trained and linked to the market	Number of OVOP groups trained and linked to the market	-	200	1,600,000
	PBGs profiled and registered	Number of PBGs profiled and registered	-	45	1,000,000
	PBGs strengthened	Number of PBGs strengthened	-	45	1,200,000
	SMI parks developed	Number of SMI parks developed	-	1	20,000,000
	Industrial parks developed	Phases of completion of Industrial Park		Phase 2	250,000,000
	Resource endowment and opportunities mapped	Percentage of resource endowments and investment opportunities mapped	-	10	1,000,000
Programme Name: Tourist product development promotion and marketing					
Objective: To increase tourism earnings in the county					
Outcome: Increased tourism earning					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Tourism product identification and development	Tourism product identified/ profiled/ mapped and digitized	Bungoma county tourist products and sites documented and digitized	0	1	10M
	Tourist site acquired from private ownership	No of tourist sites purchased	0	2	1M
County tourism marketing and promotions	County participation in MICE	No of Expo and exhibitions attended	1	2	1M

	Promotion and Marketing initiatives	Signages at tourist sites	0	No of tourist site developed	-
	County tourism and hospitality events	Annual 4*4 challenge	0	1	5M
		County Miss tourism annual event	0	1	8M
		No of hospitality standards and quality surveys	0	1	5M
		Tourism, art and cultural events	0	1	6M
Tourism product identification and development	Tourism product identified/ profiled/ mapped and digitized	Bungoma county tourist products and sites documented and digitized	0	1	10M
	Tourist site acquired from private ownership	No of tourist sites purchased	0	2	1M
4. Programme Name: Cooperatives Development and Management					
Objective: To enhance cooperative development in the county					
Outcome: Enhanced cooperative development					
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.b, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b					
Cooperative registration services	Stakeholder capacity building meetings held on the cooperative movement	Number of Stakeholder capacity building meetings held on the cooperative movement		9	4.5
	New Societies registered	Number of New Societies registered		15	1.8
	Dormant societies revived	Number of Dormant societies revived		5	1.4
Cooperative governance, advisory and training services	Cooperative societies' leaders and members capacity building meetings held on good cooperative management practices	Number of Cooperative societies' leaders and members capacity building meetings held		18	4.5
	Elections and annual general meetings for cooperative societies facilitated	Proportion of societies organizing for Elections and annual general meetings		40	1.4
	Routine advisory/extension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/extension visits to cooperative societies undertaken		3	2
International and National Celebrations	World Food Days, International Coffee Day, Ushirika Days, National Agricultural	Number of World Food Days, Ushirika Days, National Agricultural Shows and Annual		5	2

	Shows and Annual Professional Seminars amongst others organized or attended	Professional Seminars organized or attended			
Cooperative agribusiness and marketing services	Stakeholder capacity building meetings held on sustainable market linkages for agricultural cooperative societies and establishment of MoUs, favorable contracts, and sourcing of new markets	Number of Stakeholder capacity building meetings held on sustainable market linkages		10	2
	Central repository for management of agribusiness and market information in the county established	Number of Central repository for management of agribusiness and market information in the county established		1	1
Cooperative infrastructural/financial support services	Stakeholder meetings held on linkages between cooperative societies and financial institutions	Number of Stakeholder meetings held		9	3
	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Number of Cooperative enterprise development funds established		1	100
Cooperative audit services	Audit services provided to cooperative societies in the county	Proportion of societies audited		50	4.17
Total Cost					3192.5208

Projects Details for 2024/25

Table 41: Projects Details for the FY 2024/25 for General Economic and Commercial Affairs

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Programme Name: General Administration and Planning											
Planning and Support Services	Development of Annual Development Plan	Preparation of drafts by technical staff, Public participation on draft, submitting to executive		0.6	CGB	1 year	Number of Annual Development plans developed	1	Ongoing	Department of Trade	

		and county assembly for approval									
	Development of MTEF Reports	Preparation of drafts by technical staff, Public participation on draft, submitting to executive and county assembly for approval		0.6	CGB	1 year	Number of MTEF reports developed	1	Ongoing	Department of Trade	
	Preparation of Program Based Budget	Preparation of drafts by technical staff, Public participation on draft, submitting to executive and county assembly for approval		0.6	CGB	1 year	Number of PBB prepared	1	Ongoing	Department of Trade	
	Preparation of Annual Work Plan	Preparation of drafts by technical staff, submitting to executive		0.4	CGB	1 year	Number of Annual Work plan prepared	1	Ongoing	Department of Trade	
	Preparation of Annual Procurement Plan	Preparation of drafts by technical staff, submitting to executive		0.6	CGB	1 year	Number of Annual Procurement Plan prepared	1	Ongoing	Department of Trade	
	Preparation of Annual Progress Reports	Preparation of drafts by technical staff, submitting to executive		0.4	CGB	1 year	Number of Annual Progress Reports prepared	1	Ongoing	Department of Trade	
	Development of M&E reports	Preparation of drafts by technical staff		1.1	CGB	1 year	No. of M&E reports developed	1	Ongoing	Department of Trade	

Regulatory framework developed	Policies and regulations developed	Constitute a team, draw TORs and draft policies and regulations		3	CGB	1 year	Number of policies and regulations developed	2	Ongoing	Department of Trade	
	Policies and regulations enforced	Enforce approved/ passed policies		-	CGB	1 year	Number of policies and regulations enforced (trade loan and market regulations)	2	Ongoing	Department of Trade	
Human Resource development and Management	Remuneration of Staff	Carry out Training needs assessment, apply to DHRAC, identify staff and train		26.623 726	CGB	1 year	% of staff remunerated	26	Ongoing	Department of Trade	
	Training of staff	Identify trainers, institution and skills gap		1.8	CGB	1 year	No. of staff trained	8	Ongoing	Department of Trade	
	Employment of staff	Develop staff intent, advertise and recruit		10.711 44	CGB	1 year	Number of staff employed	9	Ongoing	Department of Trade	
	Subscription of staff to professional bodies	Payment done to identified bodies		0.4	CGB	1 year	No. of staff subscribed to professional bodies	20	Ongoing	Department of Trade	
	Appraisal of staff	Fill appraisal forms, appraise staff		0.56	CGB	1 year	Number of staff appraisal exercise undertaken	1	Ongoing	Department of Trade	
Administrative Services	Provide fuel	Identify vehicles and fuel capacity		3.5	CGB	1 Year	Number of litres procured	17,500	Ongoing	Department of Trade	
Workplace efficiency and productivity	Provision of modern working tools, adequate space and safety to staff	Provide adequate space and purchase modern working tools		0.675	CGB	1 year	Proportion of modern working tools, adequate space and ensure safety provided	15	New	Department of Trade	
	Connection of internet	LAN connection		3	CGB	1 year	Percentage of office	100	Ongoing	Department of Trade	

							connecte d with internet				
Support services	Attend worksho ps and conferen ces	Receive invitations and attend		6	CGB	1 yea r	Number of worksho ps and conferen ces attended	6	Ongo ing	Departm ent of Trade	
PROGRAMME: Trade and Enterprise Development											
Fair Trade Practices and Consume r protectio n	Calibrati on of working standards and Inspector 's testing equipme nt	Calibratio n of weights in Nairobi		0.7	CGB	1 yea r	Number of working standards and Inspector 's testing equipme nt calibrate d	87	Ongo ing	Departm ent of Trade	
	Verificati on and stamping of Weighin g and Measuri ng equipme nt	Verifying and stamping weights by visiting markets centres		1.8	CGB	1 yea r	Number of weighing and measurin g equipme nt verified and stamped	2,200	Ongo ing	Departm ent of Trade	
	Sensitiza tion of traders on fair trade practices and consume r protectio n	Identifyin g traders and consumer s for sensitizati on, facilitator s, venue		1.8	CGB	1 yea r	Number of traders sensitize d on fair trade practices and consumer protectio n	700	Ongo ing	Departm ent of Trade	
	Investiga tion on complain ts from consume r protectio n	Prosecutin g of offenders		1.5	CGB	1 yea r	Number of Investiga tions arising from complain ts from consumer protectio n	8	Ongo ing	Departm ent of Trade	
	Establish and equip Metrolog y laborator y in Bungom a	Site identificati on, draft BoQs, Tendering , constructi on and commissi oning		50	CGB	1 yea r	Number of Metrolog y laborator y establish ed and equipped	1	New	Departm ent of Trade	
Trade Loan access	Disburse Ward Trade Loan to	Call for applicatio n Vetting		45	CGB	1 yea r	Amount disbursed in form of County	100,00 0,000	On goi ng	Departm ent of Trade	

	MSMEs across the County	Appraisal Disbursement					Trade Loan to MSMEs				
							Number of MSMEs benefited on County Trade Loan	3,000	Ongoing	Department of Trade	
	Recovery and revolving of trade loan to MSMEs across the County	Transport and logistics to trace beneficiaries, loan follow up plan		-	CGB	1 year	Amount recovered and revolved to MSMEs	64,000,000	Ongoing	Department of Trade	
				-	CGB	1 year	Number of MSMEs benefited from the revolved funds	3,200	Ongoing	Department of Trade	
	Ward trade loan Committees constituted in all the 45 Ward	Invite application, vet and appoint		3.5	CGB	1 year	Number of Ward trade loan Committees constituted	45	New	Department of Trade	
	County trade loan Committees constituted in Bungoma	Invite application, vet and appoint		1	CGB	1 year	Number of County trade loan Committees constituted	1	New	Department of Trade	
	Motor cycles procured for trade loan follow up (recovery)	Identify the specifications, tender, award to supplier for delivery		1.8	CGB	1 year	Number of Motor cycles procured for trade loan follow up (recovery)	3	New	Department of Trade	
	County funds amalgamated	Constitute a team, develop TOR, identify the funds and amalgamate		6	CGB	1 year	Percentage of county funds amalgamated	100	New	Department of Trade	
	Impact assessment conducted on loan management and business operations	Impact assessment planning, writing report, video recording of evidence, instituting remedial		1	CGB	1 year	Number of impact assessment conducted on loan management and business operations	1	Ongoing	Department of Energy	

		measures plan									
Promotion of MSMEs	Train MSMEs on sound business operations	Identify MSMEs, constitute a team to facilitate and train		3	CGB	1 year	Number of MSMEs trained on sound business operations	2,500	Ongoing	Department of Energy	
	Link MSMEs to potential partners	Identify MSMEs and link to partners		0.5	CGB	1 year	Number of MSMEs linked to potential partners	50	Ongoing	Department of Energy	
	Establish Business incubation centres to support innovations in Nalondo	Designing of the incubation centres, prepare BQs, advertising, tendering and construction		10	CGB	1 year	Number of Business incubation centres established to support innovations	1	New	Department of Energy	
	Establish Business information centres to support innovations in Webuye and Kapsokwony	Designing of the information centres, prepare BQs, advertising, tendering and construction		40	CGB	1 year	Number of Business incubation centres established to support innovations	2	New	Department of Energy	
	Functional self-help groups identified, trained and empowered	Identify the groups, train and empower		1	CGB	1 year	Number of functional self-help groups identified, trained and empowered	60	New	Department of Energy	
Events	Participate in Devolution conference	Appoint staff members and attend		2.1	CGB	1 year	Number of Devolution conferences participated in	1	Ongoing	Department of Trade	
	Attend Business exhibitions and Trade Fairs	Registration, pay for booth and attend the exhibitions and Trade fairs		2.7	CGB	1 year	Number of Business exhibitions and Trade Fair events attended	3	Ongoing	Department of Trade	
	Support Exhibitors	Identify exhibitors and		1.6	CGB	1 year	Number of exhibitor	15	Ongoing	Department of Trade	

		facilitate them to exhibition s and trade shows					s supported				
Programme Name: Market Infrastructure Development and Management											
Market Infrastructure development and Management	Development of market stalls at Kamukuyu and Bukembe	Designing of the stalls, prepare BQs, advertising, tendering and construction		28.4	CGB/Partners	1 year	Number of modern market stalls developed	110	Ongoing	Department of Trade	
	Upgrading of existing markets at Kapsokwony, Buyofu and Misikhu market	Designing of the sheds, prepare BQs, advertising, tendering and construction		105	CGB/Partners	1 year	Number of existing Markets upgraded	3	Ongoing	Department of Trade	
	Development of Cold storage facilities at Lwakhaha, Bukembe and Ndalu market	Designing of the cold storage facilities, prepare BQs, advertising, tendering and construction		20	CGB/Partners	1 year	Number of Cold storage infrastructures developed	3	New	Department of Trade	
	Development of Ultra-modern Market infrastructures at Chwele	Designing of the infrastructures, prepare BQs, advertising, tendering and construction		80	CGB	1 year	Number of Ultra-modern Market infrastructures developed	1	New	Department of Trade	
	Constitution of Market Management and Development	Identify the markets, call for application, vote and appoint the voted members		0.5	CGB	1 year	Number of Market Management and Development Committees constituted	10	Ongoing	Department of Trade	
	Train Market Management and Development	Identify markets and constitute		1.6	CGB	1 year	Number of Market Management and	45	Ongoing	Department of Trade	

	ment Committ ees	a committee					Develop ment Committ ees trained				
	Boda boda sheds construct ed	Designing of the sheds, prepare BQs, advertisin g, tendering and constructi on		3.3	CGB	1 yea r	Number of boda boda sheds construct ed	12	Ongo ing	Departm ent of Trade	
Programme Name: Industrial Investment and Development											
Industria l Develop ment	Operatio nalize and equip cottage industrie s in Namwac ha, Bumula, Wamono , Chepkub e, Bukemb e	Identifyin g site, constructi on, site, Advertise ment for procuring equipment		7.5	CGB/Pa rtners	1 yea r	Number of cottage industries equipped and operation alized	5	New	Departm ent of Trade	
	Operatio nalize and equip CIDCs in Musakas a and Naitiri	Identifyin g site, constructi on, site, Advertise ment for procuring equipment		37.5	CGB	1 yea r	Number of CIDCs equipped and operation alized	2	Ongo ing	Departm ent of Trade	
	Develop SMI parks in Sang'alo	Site identificat ion, drawings and architectu ral designs, BoQ preparation and constructi on		20	CGB	1 yea r	Number of SMI parks develope d	1	New	Departm ent of Trade	
	Develop Industria l parks in Sang'alo	Constructi on, Investor relations and engageme nts		250	CGB/Pa rtners	1 yea r	Phases of completi on of Industrial Park	Phase 2	New	Departm ent of Trade	
	Sensitize farmers sensitizat ion on value addition across the County	Identify stakehold ers, identify knowledg e gaps, prepare manual for		3.2	CGB	1 yea r	Number of farmers sensitizat ion fora on value addition held	600	New	Departm ent of Trade	

		sensitization									
	Map resources opportunities within the County	Map resources and investment opportunities		1	CGB	1 year	Percentage of resource endowments and investment opportunities mapped	10	New	Department of Industry	
Promote growth of MSMIs	Train OVOP groups and link them to the market across the County	Identify, train and link OVOP groups		1.6	CGB	1 year	Number of OVOP groups trained and linked to the market	200	New	Department of Trade	
	Profile and register PBGs across the County	Identify, profile and register PBGs		1	CGB	1 year	Number of PBGs profiled and registered	45	New	Department of Trade	
	Strengthen PBGs across the County	Identify, and strengthen PBGs		1.2	CGB	1 year	Number of PBGs strengthened	45	New	Department of Trade	

3.1.4 Health Sector

Sector Vision

A healthy, productive and competitive County.

Sector Mission

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

Sector Goal

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

Sector Objectives

- Improve access to quality and affordable health services
- Halt and reverse communicable and non-communicable ailments

Sector Development Objectives and Strategies

This section presents the sector objectives and strategies in relation to development issues identified in the previous chapter. The information is captured as provided in the Table 41.

Table 42: Sector Development issues, objectives, and strategies

Sub-Sector	Development issues	Developmental Objectives	Strategies
Medical Services	Access to health care	Improve access to quality and affordable health services	1. Develop Health Infrastructure 2. Promote Primary Health Care 3. Promote Universal Health Care 4. Enhance health care services and availability of health products and technologies 5. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others. 6. Strengthen Policy, Legal and Institutional Framework
Public Health and Sanitation	Public Health and Sanitation	Halt and reverse communicable and non-communicable ailments	1. Improve Public health and sanitation management 2. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others. 3. Strengthen Policy, Legal and Institutional Framework

Table 43: Sector Programmes and Projects

Sub Programme	Output	KPI	SDG	Baseline		ADP Target	Cost
				Year	Value		
Programme: General Administration, Planning, Partnership and Support Services							
Objective: To enhance efficient service delivery							
Outcome: Efficient and Effective Service Delivery							
SDG: 3.c, 5.2							
Human Resource Management and Development	Remuneration of Health workers	% of health workers remunerated	3.c	2022	2,738	100	3,012
	Health Staff recruited	No. of staff recruited	3.c	2022	295	200	240
	Stipend paid to Community Health Volunteers	% of Community Health Volunteers remunerated	3.c	2022	78.1	100	82.05
	Staff trained	No. of health staff trained on career development skills	3.c	2022	5.2	500	5.46
		No. of health care workers trained on specialized courses	3.c	2022	4.5	100	4.73
		No of Community Health Volunteers trained on service delivery	3.c	2022	8	3,540	8.4
	Professional development activities undertaken	% of health workers supported on subscription to professional bodies	3.c	2022	1.2	100	1.26
		% of eligible Health Care Workers facilitated to attend professional conferences, workshops and seminars	3.c	2022	4	100	4.2
	Succession planning activities undertaken	% of staff due for retirement trained on retirement	3.c	2022	0.9	100	1
		Number of County Health Management Team Succession planning meetings held	3.c	2022	4.8	48	5.02
Leadership and Governance	Hospital management boards and Committees of Dispensaries and Health Centres operationalized	Number of quarterly reports from Hospital management boards and Committees of Dispensaries and Health Centres operationalized	3.c	2022	1	153	1
	Functional	% of facilities with	3.c	2022	-	100	-

Sub Programme	Output	KPI	SDG	Baseline		ADP Target	Cost
				Year	Value		
	facility management committees established	established management committees					
		% of facilities holding quarterly management meetings	3.c	2022	2	100	2
	Bi monthly Health Management Teams meetings held	No. of County Health Management teams meetings held	3.c	2022	1	24	1
		No. Of Sub County Health Management Teams Meetings held	3.c	2022	2.4	120	2.5
	Departmental divisions established and operationalized	Number of Divisions established	3.c	2022	0	0	0
		Number of Divisions operationalized	3.c	2022	2	8	2
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	3.c	2022	0.5	1	0.5
	Risk Assessment Undertaken	Number of risk registers prepared	3.c	2022	0.2	1	0.2
	Asset management mechanism established	Number of asset registers established	3.c	2022	1	1	1
	PFM Committees established	Number of PFM Committees established	3.c	2022	0	1	0
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	3.c	2022	1	1	0
	Sector Working Groups Established	Number of Sector Working Groups Established	3.c	2022	1	1	0
	Technical Working Groups Established	Number of Technical Working Groups Established	3.c	2022	1	1	0
	Project Management Committee established	Number of Project Management Committees Established	3.c	2022	1	1	0
	Sector Working Groups (SWGs) (TWGs quarterly	Number of Sector Working Groups (SWGs) (TWGs	3.c	2022	0	4	1

Sub Programme	Output	KPI	SDG	Baseline		ADP Target	Cost
				Year	Value		
	Meetings) operationalized	quarterly Meetings) operationalized					
Health Outreach and support Services	Stakeholders co – ordination meetings held	No. of stakeholders meetings held	3.c	2022	16	16	1.7
	Health outreach activities undertaken		3.c				
		Number of medical camps held	3.c	2022	8	8	0.84
	County Health Stakeholders Forum held	Number of quarterly stakeholder planning meetings held	3.c	2022	4	4	2.5
Health planning, Policy, Resource mobilization and Health financial management	5 year Departmental and Sub-County strategic plans formulated	Number of Strategic Plans prepared	3.c	2022	1	0	0
	5 year Departmental and Sub-County strategic plans reviewed	Number of Departmental Strategic Plan reviewed	3.c	2022	0	0	0
	Sectoral Plan Reviewed	Sectoral Plan Reviewed	3.c	2022	0	0	0
	Sectoral CIDP Component	Sectoral CIDP Component	3.c	2022	0	0	0
	Reviewed	Reviewed					
	Draft sector policies, bills, strategies and guidelines formulated	Number of draft sector policies, bills, strategies and guidelines formulated	3.c	2022	1	2	8
	MOUs signed	Number of MOUs signed	3.c	2022	20	25	4
	Public Private Partnerships arrangements signed	Number of PPP arrangements signed	3.c	2022	0	4	0
	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	3.c	2022	0	0	0
	Annual planning and budget documents formulated (ADP, CBROP, MTEF, CFSP, PBB, AWP)	Number of annual planning and budget documents prepared	3.c	2022	6	6	3
	Annual Budget Reviews done	Number of Annual Budget Reviews	3.c	2022	2	2	0.5

Sub Programme	Output	KPI	SDG	Baseline		ADP Target	Cost
				Year	Value		
		done					
		No. of Quarterly performance review meetings held	3.c	2022	0	4	2.1
			3.c				
		No. of facility surveys conducted	3.c	2022	0	1	3
	Procurement Plans Prepared and uploaded	Number of Procurement Plans Prepared	3.c	2022	1	1	2
	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	3.c	2022	2	2	0.5
	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	3.c	2022	4	4	1
	FIF generated	% increase in AIA collection	3.c	2022	10	10	0
		% of probable stakeholders engaged	3.c	2022	20	100	0.53
		%. of maternal and perinatal death	3.c	2022	100	100	0.8
		% of facilities participating in integrated support supervision	3.c	2022	100	100	6.3
		% of facility complains investigated by Health Management Committees	3.c	2022	0	100	0.76
Health Information System	Improved management and quality of medical records	% of quarterly review meetings	3.c	2022	70	100	0.5
		% of health facilities piloted for automation	3.c	2022	0	100	1
		No. of health facilities using open source electronic medical records	3.c	2022	2	5	15
Quality Assurance, Research Monitoring and Evaluation	Evidence based decision making	% of facilities submitting timely and complete reports every month	3.c	2022	70	100	2
		% of Data Quality Audits conducted	3.c	2022	100	100	0.48
	Monitoring and Evaluation	No. Quarterly Performance Appraisal meetings	3.c	2022	12	12	0.9
	Support Supervision and	Proportion of Support	3.c	2022	100	100	0.3

Sub Programme	Output	KPI	SDG	Baseline		ADP Target	Cost
				Year	Value		
	Mentorship on Documentation and reporting	Supervision and Mentorship on Documentation and reporting					
	Data uploaded into the KHIS (data bundles)	Uploading of data into the KHIS	3.c	2022	0.12	100	0.12
	M and E TWG meetings held	No. of M and E TWG meetings	3.c	2022	12	12	0.4
	Quality	Biannual KQMH	3.c	2022	2	2	1
Programme Name: Curative and rehabilitative services							
Objective: Improve access to quality and affordable health services							
Outcome: Improved access to quality and affordable health services							
SDG: 3.8, 6.2, 7.1,							
	1.5 Tesla MRI machine for BCRH	Procurement of MRI machine	3	2022	0	1	200
	Doctors' plaza constructed	Proportion of Doctors Plaza constructed	3	2022	0	0	0
	Oxygen generating plant established	Proportion. of oxygen plants established	3 , 7	2022	0	40	100
	Warehouse completed at BCRH	No. of warehouses completed constructed	3c	2022	0	0	0
	Mental Health and Rehabilitation centre established at BCRH	Number of Mental Health and Rehabilitation centres established	3.4	2022	0	0	0
		Mental Health centre equipped	3.4	2022	0	100	20
	Pathology laboratory constructed and equipped at BCRH	% of Pathology laboratory constructed	3	2022	0	40%	20
		Number of Pathology laboratory equipped	3	2022	0	0	0
	Sub-County hospitals upgraded to level 4 as per KEPH norms and standards	% of Sub- County hospitals upgraded to level 4 as per KEPH norms and standards	3	2022	0	25	0
	Morgues equipped at Kimilili and Naitiri hospitals	Number of morgues equipped at Kimilili and Naitiri hospitals	3	2022	0	0	0
	Digital X-ray machines	No. of digital x-rays machines procured and installed	3	2022	5	2	6
	Modern OPD Block constructed and equipped at Webuye Sub-	No. of Modern OPD Block constructed	3	2022	0	0	0
		No. of Modern	3	2022	0	0	0

Sub Programme	Output	KPI	SDG	Baseline		ADP Target	Cost
				Year	Value		
	County Hospital	OPD Block equipped					
	ICU unit completed and equipped at Webuye Sub-County hospital	No. of ICU completed at Webuye	3	2022	0	0	0
		% of ICU equipped and operationalized at Webuye	3	2022	0	100	80
	CT scan machines procured for Webuye	No. of CT scan machines procured	3	2022	0	1	200
	Radiology units established	No. of radiology units established	3	2022	0	1	25
	Staff houses constructed	No. of staff houses constructed	3c	2022	0	0	0
	Dental units established in 10 Sub-County hospitals	No. of dental units established in 10 sub-County hospitals	3	2022	0	2	20
	Dispensaries upgraded to level 3 as per KEPH norms and standards	No. of dispensaries upgraded to Health.	3	2022	0	4	36
		Centres					
	Health centres established at khalaba and township wards	No. of health centres established	3	2022	0	1	30
	Maternity units equipped	No. of maternity units equipped	3.1	2022	0	5	20
	Theatres Constructed and Equipped	No. of theatres established and equipped	3	2022	1	0	0
	Laboratories constructed and equipped	No. of Laboratories	3	2022	1	3	30
		Constructed and equipped					
	Water systems installed	No. of water systems installed	6	2022	0	0	0
	Mortuaries	No. of mortuaries	3	2022	0	0	0
	established and equipped	established					
Blood bank completed at BCRH	Completion of Blood bank at BCRH	No. of blood bank completed and equipped	3	2022	0	0	0
Primary Health Care	Community health service strategy developed	No. of Community health service strategies approved by the cabinet	3	2022	1	0	0
	Functional Community Health Units	Number of functional Community Health Units	3	2022	354	11	0.5

Sub Programme	Output	KPI	SDG	Baseline		ADP Target	Cost
				Year	Value		
	Primary Care Networks (PCNs) established	Number of functional Primary Care Networks (PCNs)	3	2022	0	10	1.26
	Sub-County Health Management Teams trained on PHC package	No of sub County health management team trained on PHC package	3	2022	0	10	2
	Health facility in-charges trained on PHC package	No of health facility in-charges trained on PHC package	3	2022	0	0	0
	CHVs trained on PHC package	No of CHVs trained on PHC package	3c	2022	0	3,516	21
	Support supervision done	No. of support supervision done	3c	2022	0	12	1.5
	Support provided to beyond zero	% support provided to beyond zero	3.1	2022	100	100	4.5
	Support to Mobile health services	% support provided to beyond zero	3	2022	100	100	4.5
	Dispensaries and Health centres services provided	% of pharmaceuticals provided	3	2022	0	100	177.7
		% of non-pharmaceuticals provided	3	2022	0	100	133.9
		% of laboratory materials provided	3	2022	0	100	77.7
		% of nutritional materials provided	3	2022	0	100	32.5
	Operationalization of Specialized Clinics	No. of Specialized Clinics operationalized	3	2022	0	9	1.8
	Support supervision carried out	Quarterly Sub County support supervision done	3	2022	4	4	3.6
Blood Transfusion Services	Blood and blood products acquired	% of Blood and blood products acquired	3	2022	50	100	2.1
Universal Health Care	Households enrolled with NHIF	No. of households enrolled with NHIF	3	2022	34,000	2,000	12
	Trained health care workers on UHC scheme	%. of health care workers trained on UHC scheme	3c	2022	0	100	2
	Staff trained on UHC	% of CHVs trained on indigents verification, recruitment and registration	3c	2022	0	100	2
	Indigents identification on	% of indigents Identified,	3	2022	0	100	2

Sub Programme	Output	KPI	SDG	Baseline		ADP Target	Cost
				Year	Value		
		registered and enrolled in UHC scheme					
Health products and technologies	Essential health products and technologies procured	% of pharmaceuticals provided	3	2022	30	100	227.2
		% of non-pharmaceuticals provided	3	2022	30	100	165.2
		% of laboratory materials provided	3	2022	25	100	84.8
		% of nutritional materials provided	3	2022	10	100	50.1
		% of Radiology products provided	3	2022	50	100	14.1
		% of dental commodities provided	3	2022	20	100	8.9
		% of eye commodities provided	3	2022	10	100	4.7
		% of renal commodities provided	3	2022	10	100	14.1
Referral Services	Ambulance service vehicles procured	No. of ambulance service vehicles procured	3	2022	0	1	15
	Ambulance call centre established	No. of ambulance call centres established	3	2022	0	0	0
	Client parameter movement services availed	% availability of client parameter movement services	3	2022	100	100	0
	Recommended specimens referred	% of specimens referred as recommended	3	2022	100	100	2.1
Programme: Preventive and Promotive Health Services							
Objective: Halt and reverse communicable and non-communicable ailments							
Outcome: Reduced prevalence of communicable and non-communicable ailments							
SDG:3.3							
HIV / AIDS	Pregnant women counselled and tested for HIV	% of Pregnant women counselled and tested for HIV	3b	2022	100	100	0
	Health care workers sensitized on HIV/AIDS	No. of Health care workers sensitized on HIV/AIDS	3b	2022	20	100	1.73
	ARV's availed to HIV+ pregnant mothers	% of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	3b,3.3	2022	97	100	0
	HIV exposed	% of HIV exposed	3b,3.3	2022	18	12	0

Sub Programme	Output	KPI	SDG	Baseline		ADP Target	Cost
				Year	Value		
	infants testing negative after 18 months	infants testing negative after 18 months(HEI)					
	ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	3b,3.3	2022	83.2	95	0
TB Control	Health care workers trained on TB	No. of Health care workers trained on TB	3c	2022	20	100	2.73
	Community health volunteers/CHEWs trained on TB	No of Community health volunteers/CHEWs trained on TB	3c	2022	0	400	3.15
	Newly diagnosed TB cases	No. of newly diagnosed TB cases	3b,3.3	2022	1,670	1,901	0
	TB cases initiated on treatment	% of TB cases initiated on treatment	3b,3.3	2022	100	100	0
Malaria control	Pregnant women issued with LLTN	No. f pregnant women issued with LLTN	3b,3.1,3,3	2022	57,781	62,014	0
	Health facilities fumigated	%. Of health facilities fumigated	3.3	2022	10	154	15
Reproductive, Maternal, Newborn, child and Adolescent healthcare	Maternal and child equipment maintained	% of Maternal and child equipment maintained	3.1	2022	50	100	0.2
	Skilled deliveries conducted	% Of skilled deliveries conducted	3.1	2022	88	90	0
	4 th antenatal visits	% of mothers completing 4 th antenatal visits	3.1,3.8	2022	52	57	0
	New-borns with low birth weight born	No of new-borns with low birth weight	3.2	2022	2,000	1,000	0
	Facility based maternal deaths	No. of facility based maternal deaths reduced	3.1	2022	46	30	0
	Maternal death audited	%. of maternal death audited	3.1	2022	100	100	0
	Perinatal deaths recorded	No of perinatal deaths	3.1	2022	275	0	150
	Perinatal deaths audited	% of perinatal deaths audited	3.1	2022	36	100	0
	Women of reproductive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities.	3.7	2022	45	50	0
	Children under 1 year of age fully immunized	% of children under 1 year of age fully immunized	3.2,3.8	2022	80	90	0
Public health and sanitation management	Kenya sanitation and hygiene policy formulated	Number of sanitation and hygiene policy formulated	6.2	2022	0	0	0
	Menstrual	Number of hygiene	6.2	2022	0	1	6.5

Sub Programme	Output	KPI	SDG	Baseline		ADP Target	Cost
				Year	Value		
	hygiene management policy formulated	management policy formulated					
	Health workers sensitized	Number of health care providers trained on risk communication and community engagement	3c	2022	50	200	3.6
	Radio talks held	No. of radio talks	3,6	2022	25	25	0.5
	TV shows conducted	No. of TV shows conducted	3,6	2022	10	10	0.7
	Health education sessions held	No. of health education sessions conducted	3,6	2022	489	500	2.5
	Advocacy conducted	No. of advocacy groups engaged	3,6	2022	80	100	1.2
	School health program enhanced	No. of school outreaches conducted	3,6	2022	200	220	2.2
	School clubs established	No. of functional school health clubs	3,6	2022	758	860	0
	Menstrual Hygiene dialogues conducted	No. of community dialogues on Menstrual Hygiene Management(MHM)	6	2022	0	150	6
	Health staff trained	No. of staff trained on MHM	3c	2022	0	300	3.6
	Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	3c,6	2022	0	45	5.25
	Health staff trained	% of health staff trained on market-based sanitation	3c	2022	0	15	0.6
	Hand washing facilities availed to households	% of Households with hand washing facilities	3c, 6	2022	94.80 %	95%	1.26
	Households using improved sanitation facilities	% of households using improved sanitation facilities	6.2	2022	64.9 %	85%	11.76
School health	ECD centers assessed	No. of ECD centers assessed	4.2	2022	860	860	1.26
	ECD centers Equipped wash hand facilities	No. of ECD centers Equipped wash hand facilities	4.2	2022	860	860	2.1
	ECD hand wash facilities maintained	% of ECD hand wash facilities maintained	4.2	2022	NA	100	1.26
	ECD teachers sensitized on hand washing	No. of ECD teachers sensitized on hand washing	4.2	2022	1,800	1,800	1.26
	Adolescent services provided	No of adolescents seeking	3.7	2022	2,839	3,200	0

Sub Programme	Output	KPI	SDG	Baseline		ADP Target	Cost
				Year	Value		
		reproductive health services					
	Family Planning commodities	% of family Planning	3.7	2022	29	35	5.25
	availed to adolescents	commodities utilized by adolescent					
	School education session conducted	No. of educational sessions for adolescents in schools conducted	3.7	2022	8	8	4.2
	Teenage pregnancy reduced	% Reduction in teenage pregnancy	3.7	2022	35	30	10.5
Market sanitation	Fungicides procured	No. of markets fumigated	3.4		10	10	5.04
	Staff quarters fumigated	No of staff quarters fumigated	3.4		6	6	6.3
	Feasibility study	No. of feasibility study conducted	3,6		0	0	0
	Feasibility reports produced	No. of feasibility reports produced	3,6		0	0	0
	Disposable bin procured	%. of health facilities with waste disposal bins	3.9		100	100	1.68
Sanitation infrastructure	Modern Toilets Constructed	No of modern toilets constructed in markets places	3.9	2022	30	10	35,91
	Septic Tanks Constructed	No. Septic Tanks Constructed	3.9	2022	1	0	0
	Incinerators Constructed	No. of incinerators constructed	3.9	2022	0	0	0
	Burning Chambers Constructed	No. Burning Chambers Constructed	3.9	2022	0	0	0
Quality food and water hygiene	Food and water quality control laboratory constructed	No. of food and water quality control laboratory constructed	6.2	2022	0		0
		Food and water quality control laboratory	6.2	2022	0	1	15
	Food samples collected and tested	No. of food samples collected and tested	6.2	2022	848	848	5.25
	Food handlers examined	No. of medical examination for food handlers Done	6.2	2022	5,399	48,870	0
	Premises inspected	No. of premises inspected	6.2	2022	18,342	48,870	0
	Food hygiene licenses issued	No. of food hygiene licenses issued	6.1	2022	2,943	48,870	0
	Water samples collected and	No. of water samples collected	6.1	2022	39	39	0

Sub Programme	Output	KPI	SDG	Baseline		ADP Target	Cost
				Year	Value		
	tested	and tested					
	Water source investigation done	No. of water source investigation done	6.1	2022	39	39	0
	Medical examination certificate books procured	No. of medical examination certificate books procured	6	2022	0	2,000	2
	Medical food hygiene books procured	No. of medical food hygiene books procured	6	2022	0	2,000	2
	Deworming services provided	No. of adults dewormed	3.8	2022	535,659	858,015	8.82
	School children dewormed	No. of School children dewormed	3.8	2022	664,341	664,341	6.9
	County advocacy meetings on deworming services done	No. of County advocacy meetings on deworming services done	3.8	2022	5	45	2.52
	Public health law books purchased	No. of public health law books purchased	3,6	2022	0.4	100	0.4
	Chemicals and disinfectants for conduct spraying activities	% of chemicals and disinfectants for conduct spraying activities	6.2	2022	0.95	100	0.95
Disease surveillance	Disease surveillance undertaken	No. of emergence teams established	3	2022	154	154	5.02
	Emergency drills conducted	No. of emergency drills conducted	6	2022	1	9	0
	Disease outbreaks investigated and responded to within 48 hours of notification	No. of disease outbreaks investigated and responded to within 48 hours of notification	3.8	2022	1	0	1
Neglected tropical diseases	NTD cases reduced	Proportion of NTD cases treated	3.8	2022	0	80	7.6
	BCC interventions mainstreamed	No. of persons reached for BCC interventions	3.8	2022	0	93	1.6
	Intensified coordination and partnerships in	No. of technical working group and technical	6	2022	0	256	1.2
	WASH and NTD control and elimination	committees' meetings conducted					
	Systems for monitoring, evaluation, surveillance and research strengthened	No. of functions mainstreamed into the health systems	6	2022	0	34	2
	Deworming /	No. of persons	3,6	2022	0	900	5.2

Sub Programme	Output	KPI	SDG	Baseline		ADP Target	Cost
				Year	Value		
	Treatment of bilharzia provided	treated					
	Neglected Tropical Diseases managed	% requirement of NTDs commodities procured	3,6	2022	0	80	5.2
	Institutions fumigated	Proportion of institutions fumigated	6.2	2022	0	20	5
	Jigger sensitization and treatment sessions held	No. of jigger sensitization and training sessions held	6.2	2022	0	500	1.6
	Sensitization on snake bites undertaken	Proportion of sensitization sessions held	6.2	2022	0	20	1.6
	Bedbugs sensitizations and treatment	Proportion of sensitizations and treatments held	3,6	2022	0	20	1.2
Non-communicable diseases	Male screened for prostate cancer	% of male screened for prostate cancer	3.4	2022	10	100	0
	Prostate cancer cases identified	No. of prostate cancer cases identified	3.4	2022	100	3,000	0
	Women of reproductive age screened for cervical cancer	% of Women of reproductive age screened cervical cancer	3.4	2022	3.5	4.5	0
	Cervical cancer cases managed	% of identified cervical cancer cases managed	3.4	2022	25	100	0
	Prostate cancer cases identified	No. of prostate cancer cases identified	3.4	2022	0	3,000	0
	Hypertension cases screened	% of Hypertension cases screened	3.4	2022	0	100	0
	Hypertension cases identified and managed	No. of Hypertension cases identified and managed	3,4	2022	0	90,000	0
	Hypertension cases screened	% of Hypertension cases screened	3.4	2022	10	100	0
	Diabetes cases screened	% of Diabetes cases screened	3.4	2022	0	100	0
	Diabetes cases identified and managed	No. of Diabetes cases identified and managed	3.4	2022	0	45,000	0
	Hypertension cases identified and managed	No. of Hypertension cases identified and managed	3.4	2022	20,000	90,000	0
	Diabetes cases screened	% of Diabetes cases screened	3.4	2022	10	100	0

Sub Programme	Output	KPI	SDG	Baseline		ADP Target	Cost
				Year	Value		
	Diabetes cases identified and managed	No. of Diabetes cases identified and managed	3.4	2022	20,000	45,000	0
Gender mainstreaming	Health workers sensitized on Gender Based Violence(GBV)	No of health workers sensitized on Gender Based Violence(GBV)	5.2	2022	100	200	3
	CHVs sensitized on GBV	No. of CHVs sensitized on GBV	5	2022	160	1,000	1
World health events	Malaria day event held	No. of Malaria Day event held	3.4	2022	1	1	0.53
	TB day events held	No. of TB Day events held	3.4	2022	1	1	0.53
	World Neglected Day held	No. of World Neglected Day held on 23 rd Jan	3.4	2022	1	1	0.53
	World Aids Day held	No. of World Aids Day held	3.3	2022	1	1	0.53
	Malezi Bora events held	No. of Malezi Bora events held	4.2	2022	2	1	0.53
	World Breast feeding events held	No. of World Breast feeding events held	3.2	2022	1	1	0.53
	Cancer day events held	No. of cancer day events held	3.4	2022	1	1	0.53
	Mental day events held	No. of Mental day events held	3.4	2022	1	1	0.53
	World hypertension day events held	No. of world hypertension day events held	3.4	2022	1	1	0.53
	World diabetes day events held	No. of world diabetes day events held	3.4	2022	1	1	0.53
	World toilet day events held	No. of world toilet day events held	6.2	2022	1	1	0.53
	World menstrual hygiene day	No of menstrual hygiene day events held	6.2	2022	1	1	0.53
	World premature baby day events held	No. of world premature baby day events held	3.2	2022	1	1	0.53
	World anti-obesity day events held	No. of world anti-obesity day events held	3.4	2022	1	1	0.53
	World Immunization week	No. of world Immunization week	3.8	2022	1	1	0.53
	World tobacco day events held	No. of world tobacco day events held	3.4	2022	1	1	0.53
	World blood donor day events held	No. of world blood donor day events held	3	2022	1	1	0.53
	World hepatitis day events held	No. of world hepatitis day events held	3.2	2022	1	1	0.53

Sub Programme	Output	KPI	SDG	Baseline		ADP Target	Cost
				Year	Value		
	World disability week events held	No. of world disability day events held	3.4	2022	1	1	0.53
	Contraceptive day events held	No. of contraceptive day events held	3.7	2022	1	1	0.53
	World adolescent day held	No. of world adolescent day events held	3.7	2022	1	1	0.53
	World physiotherapist day week held	No. of world physiotherapist week held	3.4	2022	1	1	0.53
	Hand washing day events held	No. of hand washing day events held	6	2022	1	1	0.53
	Nurses week held	No. of nurses week events held	3c	2022	1	1	1.05
	Malaria radio talks held	No. of malaria radio talks held	3.4	2022	12	12	0.84
	Total						5,772.8

Capital Projects

This section provides description of significant capital projects to be implemented during the 2024 / 2025 plan period. The details are also provided as indicated in the table below.

Table 44: Project Deals 2024 / 2025 for Health and Sanitation

Project name and location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	KPI	Targets	Status (include milestones)	Implementing agency
Programme: Early Childhood Development								
Construction of ECDE classrooms with 3 pit latrine and urinal	Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over		290.6	County Government	No. of ECDE classroom with 3 pit latrine and urinal constructed	101	New	Education & VTC and Public Works
Construction of	Requisition, BQ		15	County Government	No. of ECDE	2	New	Education & VTC and

ECDE model Centres	preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over				Model centres constructed			Public Works
Childcare centres established	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		5	County Government/	No. of child care centres constructed	2	New	Education & VTC and Public Works
Renovation of ECDE centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		30	County Government/	No. of ECDE renovated	20	New	Education & VTC and Public Works
Procurement of furniture for ECDE centres	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning		20	County Government/	No. of ECDE equipped with furniture	20	New	Education & VTC and Public Works
Programme: Training and Skill Development								
Construction of VTC workshops	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		90	County Government/Donor	No. of VTC workshops constructed	15	New	Education & VTC and Public Works

Constructi on of VTC boarding facilities established	Prepare requisition, tender document, identify contractor, award, supervise and commission ing		75	County Government/D onor	No. of boarding facilities constructe d	5	New	Education & VTC and Public Works
Constructi on of VTC administrat ion blocks constructe d	Prepare requisition, tender document, identify contractor, award, supervise and commission ing		5	County Government/D onor	No. of VTC administrat ion block constructe d	12	New	Education & VTC and Public Works
Constructi on of Centres of Excellene	Prepare requisition, tender document, identify contractor, award, supervise and commission ing		14.4	County Government/D onor	No. of centres of excellency constructe d	2	New	Education & VTC and Public Works
Constructi on of Home craft centres	Prepare requisition, tender document, identify contractor, award, supervise and commission ing		10	County Government/D onor	No. of home craft centres	1	New	Education & VTC and Public Works
Renovatio n of VTC	Prepare requisition, tender document, identify contractor, award, supervise and commission ing		20	County Government/	No. of VTC renovated	10	New	Education & VTC and Public Works
Equipping of VTC	Prepare requisition, tender document, identify contractor, award, receive, inspect and commission ing		45	County Government/	No. of VTC equipped	15	New	Education & VTC and Public Works

Payments of Grants, Benefits and Subsidies

This section provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Table 45: Payments of Grants, Benefits and Subsidies

Type of payment(e.g. Education bursary, biashara fund etc.)	Amount (Kshs)	Beneficiary	Purpose
Danida	25,290,000	Health Centres and dispensaries	Operations and maintenance
MES equipment	132,021,277	Bungoma Referral Hospital and Webuye County Hospital	To equip the hospitals

3.1.5 Education Sector

Sector Vision

A globally competitive provider of quality and inclusive education and training for socio-economic development

Sector Mission

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

Sector Goal

To attain equitable, affordable, accessible and quality education for all.

Sector Objectives

- To increase enrolment and retention of school going children
- To improve quality of education and sustain high transition rates
- To enhance skill acquisition

Sector Development Objectives and Strategies

This section presents the sector objectives and strategies in relation to development issues identified in the previous chapter. The information is captured as provided in the Table 45.

Table 46: Sector Development issues, objectives, and strategies

Sub-sector	Development Issue	Development Objective	Strategies
Education	Child Development	To increase enrolment retention and transition of school going children	1. Enhance enrolment of learners 2. Promote child development infrastructure 3. Strengthen Policy, Legal and Institutional Framework 4. Enhance child development support 5. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
	Access to quality education	To improve quality of education and sustain high transition rates	1. Support curriculum Implementation 2. Provide social support services and subsidised education to vulnerable groups 3. Provide adequate human capacity 4. Provide adequate education infrastructure 5. Enhance education quality assurance management 6. Strengthen Policy, Legal and Institutional Framework 7. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender,

Sub-sector	Development Issue	Development Objective	Strategies
			Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Vocational Training and Skill Development	Access to quality Technical Vocational Education and Training (TVET)	To enhance skill acquisition	1. Strengthen Policy, Legal and Institutional Framework 2. Support VTC Infrastructure Development 3. Promote skill acquisition for job market 4. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

3.2.5 Sector Programmes and Projects

Table 47: Sector/ Sub-sector programmes

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Resource Requirements in Millions
Programme: Early Childhood Development					
Objective: To increase enrolment of school going children					
Outcome: Increased enrolment in ECD centres					
Child Development Infrastructure	ECDE facilities provided	No. of ECDE classrooms constructed / completed	95	101	120
	ECDE centres established	No. of ECDE centres established	9	9	90
	ECDE centres equipped with play equipment	%. of ECDE centres equipped with play equipment	12	19	15
	ECDE centres equipped with furniture	%. of ECDE centres equipped with furniture (desks, tables and chairs)	20	20	12.54
	ECDE centres furnished with outdoor fixed equipment	Percentage of ECDE centres furnished with outdoor fixed equipment	20	20	10
	Model ECDE centres constructed	Number of ECDE model centres constructed	2	2	7
	ECDE 3 door latrines and 1 urinal unit constructed	No. of ECDE centres with 3 door latrines and 1 urinal unit constructed	95	101	40.4

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Resource Requirements in Millions
	Childcare centres established	No. of childcare centres established	2	2	5
	Childcare centres equipped	No. of childcare centres equipped	2	2	3
	ECDE Special needs facilities provided	% of ECDE schools integrating Special Needs Education	100	100	4
	ECDE Special Needs Education centres established	No. of Special Needs ECD Education centres established	-	2	14
Child development support	School feeding Programme provided	Number of pupils benefiting from the school feeding Programme	-	99,273	536
	Special needs facilities integrated in ECD centres	% of ECDE schools integrating Special Needs Education	100	100	4
	ECD capitation funds provided	Number of ECD pupils provided with capitation	96,173	99,273	84
	Hand washing facilities provided	Number of hand washing facilities provided	95	101	1.21
Programme: Training and Skill Development					
Objective: To enhance skill acquisition					
Outcome: Improved skill acquisition					
VTC Infrastructure Development	VTC workshops constructed and equipped	No. of workshops constructed	10	15	90
		No. of workshops equipped	10	15	75
	VTC boarding facilities established	No. of boarding facilities established	5	5	5
	VTC administration blocks constructed	Number of administration blocks constructed	10	12	14.4
	Centres of Excellence Equipped with modern tools	No. of centres of excellence equipped with modern tools	2	2	20
	Existing workshops renovated	Number of existing workshops renovated	5	5	5
	Home craft centres developed	Number of home craft centres developed	1	1	10
Programme: Education Improvement and Support Services					
Objective: To improve quality of education and sustain high transition rates					
Outcome: Improved education quality and sustained high transition rates					
Curriculum Implementation	Teaching and learning aids provided	Percentage of ECD centers schools provided with the learning materials	100	100	10

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Resource Requirements in Millions
	VTC centres provided with learning materials	Proportion of VTC provided with the learning materials	100	100	5
	ICT integrated in the learning curriculum	Proportion of VTCs integrated with ICT	100	100	2
	VTC centres provided with ICT facilities	Proportion of VTCs provided with ICT facilities	100	100	4
	ECDE teachers trained in ICT	Proportion of ECDE teachers trained in ICT	100	100	
	Digital literacy programme offered	Proportion of ECDE on Education Digital learning programme	20	20	60
Education quality assurance management	VTCs registered and Accredited	No. of VTCs registered by TVETA	15	14	-
	National exams offered to VTCs	Proportion of VTCs offering national examinations	100	100	0.5
	Extra-curricular Activities monitored	No. of extra-curricular activities monitored from zone to regional levels	5	5	1
	Dual Trainings offered	Proportion of VTCs offering Dual Training Services	10	10	8
Social Support Services	Education support funds provided	Percentage of VTC trainees on subsidy	100	100	67
		No. of students benefitting from County Education Support Program	20,000	20,000	200
Programme: General Administration Planning and Support Services					
Objective: To enhance efficient service delivery					
Outcome: Efficient and effective service delivery					
Capacity Development and Motivation	Staff Remunerated	% of staff remunerated	100	100	1,200
	Staff recruited	Number of staff recruited due to natural attrition	150	165	18.5
		Number of staff replaced due to natural attrition	-		150
	Trainings undertaken	Proportion of ECDE teachers / VTC instructors on in-service training	100	100	2
	Staff Promoted and trained	Number of staff, teachers, instructors promoted	2,470	2,470	

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Resource Requirements in Millions
	Headquarter and subcounty staff trained	Number of headquarter and sub-county staff trained	32	35	1.75
	Institutional management committees established	Proportion of VTC with Board of Management	100	100	0.5
Administration Services	Office blocks Constructed	Number of Departmental HQ offices constructed and equipped	-	1	36
	Administration blocks constructed	No. of VTC administration blocks constructed	2	2	2
	Office equipment and furniture provided	% Of required office equipment and furniture provided for headquarter and sub county staff as per the approved budget	100	100	4
	Office utilities provided	% of required office utilities delivered to all operational units	100	100	2
		Proportion of VTCs implementing Competence Based Education Training	100	100	2
	ECDE centres supervised	Percentage of ECDE schools supervised	100	100	1
	Quality assurance undertaken	Percentage of ECDE centres assessed	100	100	1
		No. of quality assessment reports	4	4	0.5
	ECDE QAS guidelines developed	No. of ECDE QAS guidelines developed	1	-	
	VTC Quality Assurance and Standards guidelines developed	No. of VTC Quality Assurance and Standards guidelines developed	1	-	-
	Public sensitization campaigns held on education	No. of awareness programmes held on ECDE education	10	10	10
Financial Services, Planning and Stewardship	Bills and Policies formulated	Number of policies formulated / domesticated	5	3	3
	Bills enacted	Number of bills enacted	2	2	0

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Resource Requirements in Millions
	Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	1	1	6
	Procurement plans approved	Number of Procurement Plans approved	1	1	2.5
	Quarterly project implementation and budget absorption report	Number of quarterly project implementation and budget absorption reports prepared	4	4	7
	Monitoring and evaluation	Number of monitoring and evaluation reports developed	4	4	0.5
	Annual reports prepared	Number of annual reports prepared (ADP)	1	1	0.7
	Departmental Strategic Plan Developed	Number of departmental plans developed	1	-	3
	Staff appraisals undertaken	Number of Staff appraisals undertaken	1	1	1
	Staff audits undertaken	Number of staff audits undertaken	1	1	0.5
	Resource mobilization strategy paper developed	Number of resource mobilization strategy papers developed	10	10	-
	Income Generating activities established	Number of VTCs implementing IGA programme	15	10	2
	Stakeholders engaged	Number of forums held (quarterly)	4	4	1
	Stakeholder coordination meetings / engagements held	No. of stakeholder meetings / engagements held	4	4	1

Capital Projects

This section provide a description of significant capital projects during the plan period and other details as indicated below.

Table 48: **Projects Details**

Programme: Early Childhood Development								
Project name and location	Description of activities	Green economy consideration	Estimated cost(Ksh s.)	Source of funds	Timeframe	Targets	Status (include milestones)	Implementing agency
Construction of ECDE classrooms	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		202	County Government	2024-2025	101	New	Education & VTC and Public Works
Construction of ECDE centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		90	County Government	2024-2025	9	New	Education & VTC and Public Works
Construction of Model ECDE centres constructed	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		7	County Government/Donor	2024-2025	2	New	Education & VTC and Public Works
ECDE 3 door latrines and 1 urinal unit constructed	Prepare requisition, tender document, identify contractor, award,		40.4	County Government/	2024-2025	101	New	Education & VTC and Public Works

	supervise and commissioning							
Childcare centres established	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		5	County Government/	2024-2025	2	New	Education & VTC and Public Works
Renovation of ECDE centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		30	County Government/	2024-2025	20	New	Education & VTC and Public Works
Procurement of furniture for ECDE centres	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning		20	County Government/	2024-2025	20	New	Education & VTC and Public Works
Programme: Training and Skill Development								
Construction of VTC workshops	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		90	County Government/Donor	2024-2025	15	New	Education & VTC and Public Works

Constructi on of VTC boarding facilities established	Prepare requisition, tender document, identify contractor, award, supervise and commission ing		75	County Government/D onor	2024- 2025	5	New	Education & VTC and Public Works
Constructi on of VTC administrat ion blocks constructe d	Prepare requisition, tender document, identify contractor, award, supervise and commission ing		5	County Government/D onor	2024- 2025	12	New	Education & VTC and Public Works
Constructi on of Centres of Excellene	Prepare requisition, tender document, identify contractor, award, supervise and commission ing		14.4	County Government/D onor	2024- 2025	2	New	Education & VTC and Public Works
Constructi on of Home craft centres	Prepare requisition, tender document, identify contractor, award, supervise and commission ing		10	County Government/D onor	2024- 2025	1	New	Education & VTC and Public Works
Renovation of VTC	Prepare requisition, tender document, identify contractor, award,		20	County Government/	2024- 2025	10	New	Education & VTC and Public Works

	supervise and commissioning							
Procurement of furniture for VTC	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning		45	County Government/	2024-2025	15	New	Education & VTC and Public Works

Table 49: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Amount (Kshs.)	Beneficiary	Purpose
Bursary and scholarship	275 million	Needy secondary and college students	To enhance access and equity to education opportunities
Conditional grants for vocational training centres	19 million	Trainees in vocational training centres	To enhance access by the youth to training opportunities

1.6 Public Administration Sector

Vision

Excellent leadership, public sector policy management and cordial intergovernmental relations.

Mission

To provide leadership and oversight in economic and devolution management, resource mobilization and management, and inter-governmental relations for a responsive public service.

Sector Goals

- To promote prudent, financial, and fiscal management for economic growth and stability
- To represent, oversight & strengthen legislation in the County
- To enhance quality administrative services, good governance, and accountability in the public sector

Sector Objectives

- To strengthen County policy and legal framework, promote equity and prudence in management of County resources.
- To promote the implementation of effective service delivery
- To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations

- To coordinate county economic development
- To enhance prudence in management of public resources

Sector Development Objectives and Strategies

This section presents the sector objectives and strategies in relation to development issues identified in the previous chapter. The information is captured as provided in the Table 49.

Table 50: Sector Development issues, objectives, and strategies

Sub – Sector	Development Issue	Development Objectives	Strategies
County Assembly	Legislation, Oversight and representation	To strengthen County policy and legal framework, promote equity and prudence in management of County resources.	1. Strengthen county policy and legal framework 2. Promote prudence in management of county resources 3. Promote inclusive governance and equitable distribution of public resources 4. Strengthen Policy, Legal and Institutional Framework 5. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Administration & Public Service Management	Access to County Government services	To promote the implementation of effective service delivery	1. Develop relevant infrastructure 2. Strengthen coordination of Government services 3. Enhance information management systems 4. Enhance digitization of government services 5. Promote ethics, governance and national values 6. Strengthen Policy, Legal and Institutional Framework 7. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Governance	Leadership and stewardship	To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations	1. Promote adherence to ethical code of conduct and good governance practises 2. Promote sustainable mechanisms for conflict management and peace building 3. Enhance civic education , outreach services and stakeholder participation 4. Strengthen Policy, Legal and Institutional Framework

Sub – Sector	Development Issue	Development Objectives	Strategies
			5. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Finance & Economic Planning	County Public Financial Service Management	To promote prudent county Public Financial Service Management	1. Enhance resource mobilization strategies 2. Promote good management of County own source revenue 3. Promote prudent use of public resources 4. Enhance statistical data availability and management 5. Strengthen county monitoring & evaluation capacity 6. Strengthen Policy, Legal and Institutional Framework 7. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

Sector Programmes and Projects

Table 51: Summary of Sector Programmes

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Programme: Public Service Management					
Objective: To promote the implementation of effective service delivery					
Outcome: Enhanced public service delivery					
Organizational transformation	Plots for ward administration offices	No. of plots procured for construction of ward administration offices	12	22	10,000,000
	Ward administration offices	No. of Ward administration offices constructed	12	17	50,000,000
	Sub County administration offices	No. of Sub County administration offices constructed	-	1	15,000,000
Records management	Records management system	Records management system upgraded	50%	70%	6,000,000

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Human resource management	Human resource management system	Human resource management system upgraded	50%	70%	6,000,000
Programme Name: General Administration, Planning and Support Services					
Objective: To promote efficient service delivery					
Outcome: Efficient service delivery					
Administrative services	Buses and vans	No. of buses and vans procured	-	2	20,000,000
	Transport and mechanical yard	No. of transport and mechanical yard operationalized	-	1	10,000,000
	Departmental strategic plan	Departmental strategic plan formulated	-	1	3,000,000
	Cleaning and security services	Cleaning and security services provided in all county offices	70%	100%	60,000,000
Programme: Governance and public relations					
Objective: To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations					
Outcome: Strengthened capacity for implementation of devolution and enhanced intergovernmental and public relations					
Civic education and public participation	Civic education	No. of civic education engagements	-	45	13,500,000
	Public participation	No. of public participation engagements	-	45	13,500,000
County strategic management	Cabinet meetings	No. of cabinet meetings	-	24	-
	Budget and economic forum	No. of CBEF meetings	-	4	4,000,000
	Consultative meetings with MCAs	No. of consultative meetings	-	4	4,000,000
	Inter-sectoral fora	No. of inter-sectoral for a	-	1	-
	Intergovernmental meetings	No of intergovernmental meetings	-	1	1,000,000
Leadership and governance	Consultative fora with special interest groups	No of fora with special interest groups	-	6	6,000,000
	Consultative fora in sub counties	No of fora in sub counties	-	18	18,000,000
Advisory Services	Reports on the performance and advisories on policies formulated.	No. of reports	-	4	4,000,000

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
	Research on citizen satisfaction surveys.	No. of reports	-	1	5,000,000
Events Management and protocol services	Official visits, meetings & functions in accordance with the set rules conducted	No of visits, meetings and functions held	-	24	24,000,000
Conflict Management and Peace Building	Peace initiatives in volatile regions/ communities	No. of peace initiatives in volatile regions/ communities	-	4	4,000,000
	Conflict Management and Peace Building unit	Operational County Conflict Management and Peace Building unit	-	1	-
Integrity and Ethics Management	Staff trained on ethics and Integrity	No. of training on ethics and integrity	-	4	4,000,000
	Sensitization fora on ethics and integrity	No. of sensitization fora with Departments	-	4	4,000,000
	Office of the ombudsman/ anti- corruption unit	Operational County anti-corruption unit	-	1	1,000,000

County Public Service Board

Sub -Programme	Key Output	Key performance Indicators	SDGs	Baseline			
				Year	Value	Target	Cost
Programme: Public Service Management							
Objective: To promote the implementation of effective service delivery							
Outcome: Enhanced public service delivery							
Human Development	Improved Human resource capacity	No of training recommendations approved		2022	2	0	0
		No. of public officers trained		2022	966	6000	5
		No. of Promotions effected.		2022	413	300	3
		Number of personnel translated to P&P		2022	815	40	2
	Establishment of guiding and counselling unit	Number of guiding and counselling units established		2022	0	0	0
		Number of personnel re-designated		2022	133	100	1
		Number of casuals absorbed		2022	660	0	0
Quality Assurance	Quality assurance Compliance audit finalized	% Level of compliance		2022	100	100	1
Ethics, Governance and National values	Ethical and integrity standards adhered to	% of HR officers and other public servants sensitized		2022	-	100	2
		% Submission of wealth declaration forms		2022	-	100	0.5

Programme: General Administration, Planning and Support Services							
Objective: To promote efficient service delivery							
Outcome: Efficient service delivery							
Administration support services	Remuneration of county public service board staff	No. of county public service board staff workers remunerated		2022	17	17	10
	Construction 1 storey building administrative block	Number of storey buildings constructed		2022	0	0	35
	Equipping of administrative block	% of office furniture procured		2022	0	0	0
		% of office chairs procured		2022	0	0	0
		% of computers procured		2022	0	0	0
		% of office cabinets procured		2022	0	0	0
	Office operation utilities facilitated	% of required office operation utilities procured		2022	-	100	1
	Reporting tools procured	% of facilities with adequate reporting tools		2022	-	100	2
		% of GOK facilities with Electronic medical records		2022	-	100	2
	Functional facility management committees established	% of facilities with established management committees s		2022	-	100	1.5
		% of facilities holding quarterly management meetings		2022	-	100	0.5
	Monthly commissioners' meetings held	No. of commissioner's meetings held		2022	-	4	0
Finance, Planning Services and Stewardship	Strategic Planning documents prepared (headquarter and all levels)	Number of strategic plans developed			1	0	0
	Strategic plan reviewed	Number of strategic plans reviewed			1	0	0
	Annual Work Plans developed	No. of annual Work Plans developed		2022	1	1	1.5
	Budget documents prepared	No. of annual departmental budgets prepared			1	1	2
		No. of sector budget review and outlook performance papers prepared			1	1	2
		No. of Annual Development Plans prepared		2022	1	1	2
		No. of Sector Working Group MTEF reports prepared		2022	1	1	1
		No. of Advocacy reports with the Members of the county assembly			1	1	1
		No. of Departmental fiscal strategy papers prepared			1	1	2

	Budget implementation reports prepared	No. of annual budget implementation reports prepared			1	1	2
		No. of monthly budget implementation reports prepared			12	12	2
	Departmental Performance review done	No. of biannual performance reviews held		2022	1	1	2
		No. of bi-annual appraisals done		2022	1	1	2
		No. of facility surveys conducted			0	1	2
	Policies and formulated /domesticated	No. of policies formulated / domesticated		2022	1	4	3
		No. of regulations drafted / reviewed			2	0	0
Human Resource management	New appointments and Promotions effected	No. of new appointments done		2022	109	200	3
	Equity and fairness achieved in distribution of employment opportunities	% of equity achieved in distribution of employment opportunities		2022	100	100	1
		% of fairness achieved in distribution of employment opportunities		2022	100	100	1
Human Development	Improved Human resource capacity	No of training recommendations approved		2022	2	0	0
		No. of public officers trained		2022	966	1000	5
		No. of Promotions effected.		2022	413	300	3
		Number of personnel translated to P&P		2022	815	40	2
		Number of personnel re-designated		2022	133	100	1
		Number of casuals absorbed		2022	660	0	0
Quality Assurance	Quality assurance Compliance audit finalized	% Level of compliance		2022	100	100	1
Ethics, Governance and National values	Ethical and integrity standards adhered to	% of HR officers and other public servants sensitized		2022	-	100	2
		% Submission of wealth declaration forms		2022	-	100	0.5

FINANCE AND ECONOMIC PLANNING

Programme Name: County Planning Management

Objective: To coordinate county economic development

Outcome: Accelerated economic growth

Economic Planning	CIDPs prepared & approved	No. of CIDPs prepared & approved	address all the SDGs			0	0

		No. of CIDP copies document printed	address all the SDGs			0	0
		No. of CIDPs reviewed	address all the SDGs			-	0
	CADPs prepared	No. of CADPs prepared	address all the SDGs			1	5
	CADPs Public participation	No. of CADPs Public participation held.	address all the SDGs			1	8
	Sector plans reviewed/updated	No. of sector plans reviewed/updated	address all the SDGs			9	20
	County Strategic plans prepared	No. of County Strategic plans prepared	address all the SDGs			0	0
	County Strategic plans reviewed	No. of County Strategic plans reviewed	address all the SDGs			0	0
	Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared	address all the SDGs			0	0
	Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviewed	address all the SDGs			0	0
	PPP engagement Framework enacted	No. of PPP engagement Framework enacted	address all the SDGs			0	0
	Community members trained on project management	No. of community members trained on project management	13b,13.3			-	0
	SDGs status reports prepared	No. of SDGs status reports prepared	address all the SDGs			2	2
	Fora on SDGs and post 2015 development agenda held	No. of forums on SDGs and post 2015 development agenda held	address all the SDGs			2	2
	County Development Budget allocated to Ward Based Projects	% of County Development Budget allocated to Ward Based Projects	All SDGs			20	0
	Annual budgets prepared & approved	No. of Annual budgets prepared & approved	1b			1	20
Knowledge Management	County knowledge management policy prepared.	No. of County knowledge management policies prepared.	1b,13.3			1	5
	Capacity building on Knowledge Management procedures, processes and techniques undertaken.	No. of Capacity building activities on Knowledge Management procedures, processes	13b			1	2

		and techniques undertaken.					
	Knowledge management campaigns and initiatives undertaken.	No. of Knowledge management campaigns and initiatives undertaken.	1b			4	8
	Knowledge management repository established.	No. of Knowledge management repositories established.	1b,13.3			-	-
	Knowledge retention and transfer initiatives implemented.	No. of Knowledge retention and transfer initiatives implemented.	13.3,1b			4	8
	Knowledge resources published.	No. of Knowledge resources published.	1			4	10
	Knowledge management performance monitoring undertaken.	No. of Knowledge management performance monitoring activities undertaken.	All SDGs			10	4
	Knowledge sharing networks among communities established.	No. of Knowledge sharing networks among communities established.	All SDGS			4	10
Statistics	Mini censuses conducted	No. of mini censuses conducted	All SDGS			1	5
	Surveys undertaken	No. of Surveys undertaken	All SDGS			1	5
	Annual, quarterly and, monthly statistical publications and reports produced	No. of Annual, quarterly and, monthly statistical publications and reports produced (statistical abstracts and other publications)	All SDGS			17	34
	Project Information databases developed and updated	No. of Project Information databases developed	All SDGS			0	0
Coordination of Special Purpose Ward-Based Projects	Ward projects identified and implemented	No. of project identification exercises conducted	All SDGS			1	0.5
		No. of project feasibility reports prepared	All SDGS			1	0.5
		No. of BoQ preparation reports prepared	All SDGS			1	3
		No. of project profiling reports prepared	All SDGS			4	3
		No. of project supervision reports prepared	All SDGS			4	1.5
		No of trainings for scheme of service	All SDGS			2	4
		Percentage of staff eligible for training, trained.	All SDGS			100	0

Monitoring & Evaluation	M&E Activities Undertaken	No. of Project Monitoring activities undertaken	All SDGS			4	8
	M&E Reports prepared	No. of M&E Reports prepared	All SDGS			4	10
	M&E Report dissemination meetings held	No. of M&E Report dissemination meetings held	All SDGS			4	4
	Stakeholders sensitized on CIMES and other M&E tools	No. of Stakeholder meetings held on CIMES and other M&E tools	All SDGS			4	2
	Workshops held to input CIMES data	No. of Workshops held to input CIMES data	All SDGS			4	8
Budgeting	Annual budget (PBB & Itemized) documents prepared	Number of Annual budget (PBB & Itemized) documents prepared	All SDGS			1	5
	Supplementary budgets prepared	No. of supplementary budgets prepared	All SDGS			2	10
	Annual budget and supplementary uploading done	No. of annual budget and supplementary budgets uploaded	All SDGS			3	6
	County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared	All SDGS			1	2
	Medium Term Expenditure Frameworks Prepared	Number of Medium-Term Expenditure Frameworks Prepared	All SDGS			1	3
	County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared	All SDGS			1	3
	Debt Management Papers Prepared	Number of Debt Management Papers Prepared	All SDGS			1	3
	Public participation on budget undertaken	No. of Public participation undertaken	All SDGS			1	20
	Budget circular prepared	No. of budget circulars prepared	All SDGS			1	2
	Budget implementation guidelines prepared	No. of budget implementation guidelines prepared	All SDGS			1	2
Programme Name: County Public Financial Service Management							
Objective: To enhance prudence in management of public resources							
Outcome: Enhanced prudence in management of public resources							
Revenue mobilization	Amount of revenue collected	Amount of revenue collected as a % of total County allocation	1			7.50%	0
	Revenue collected, disbursed and accounted for	% of revenue collected, disbursed and accounted for	1a			100%	5
	Sector specific resource mobilization strategies developed	No. of sector specific resource mobilization strategies developed	1a			2	5

	Digitized revenue management systems developed	No. of Digitized revenue management systems developed	1a			-	0
Accounting services	Financial reports prepared	No. of financial reports prepared	1b			12	20
	Professional trainings for staff undertaken	No of hours professional trainings	13.3			2	4
		Percentage of staff eligible for training, trained.	13.3			100	
Supply chain services	Market surveys Conducted.	No. of Market survey reports	1b			1	5
	Annual procurement plans prepared	No. of Procurement plan prepared	1b			1	6
	Suppliers/ service providers registered	List of registered suppliers/ service providers/contractors	1b			4	3
	Stocktaking undertaken	No. of stock take reports prepared	1b			4	4
	Scheme of service trainings for staff undertaken	No of trainings for scheme of service	1b			3	12
		Percentage of staff eligible for training, trained.	1b			100	0
	Statutory reports for PPRA prepared.	No of statutory reports for PPRA	1b			4	4
	Disposal of assets done in compliance to the legal framework	Percentage of assets disposed in compliance to legal framework	1b			100	0
	PPRA Audits done	No of PPRA Audits done	1b			1	1
Asset Management	County Asset management policy Reviewed.	No. of reviews for the County Asset management policy.	1b			1	5
	County Asset register updated	No. of updates of the County Asset register per year.	1b				
	County Asset management plan prepared	No. of County Asset management plan prepared	1b			1	5
	Data on County assets acquired	Proportion of county assets acquired as per the County Assets plan	1a				
	Data on County Assets put to use.	Proportion of the acquired county Assets are in use.	1a				
	Data on County Assets declared redundant/obsolete disposed.	Proportion of County Assets declared redundant/obsolete disposed.	1a				
Audit services	Internal audit reports generated	No of Internal audit reports generated	1a			4	1
	Audit Management System established	No of Audit Management System established	1a			1	15

	Audit policies formulated	No of Audit policies formulated	1a			5	
	Record and storage systems established	No of Record and storage systems established	1a			-	
	Fiscal Strategy prepared	No of Fiscal Strategy prepared	1a			1	5
	Annual Budgets formulated	No of Annual Budgets formulated	1a			1	5
	Monitoring and evaluation/ budget tracking reports prepared	No of Monitoring and evaluation/ budget tracking reports prepared	1a			1	4
	Implementation reports prepared.	Number of Implementation reports prepared.	1a			-	0
	Resource mobilization policy developed and reviewed	No of Resource mobilization policy developed and reviewed	1a			-	
	Fixed Asset registers (Accounting) developed	No of fixed Asset registers (Accounting) developed	1a			-	
Programme Name: Finance and Economic Planning General Administration, Planning and Support Services							
Objective: To enhance effectiveness and efficiency in service delivery							
Outcome: Enhanced effectiveness and efficiency in service delivery							
Leadership and Governance	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	1b	2022	4	4	1
	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	1b	2022	100	100	2
		Proportion of staff complying with appraisal systems	1b	2022	100	100	0
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	1b	2022	0	1	1
	Risk Assessment Undertaken	Number of risk registers prepared	1b	2022	1	1	1
	Asset management mechanism established	Number of asset registers established	1b	2022	1	1	1
	PFM Committees established	Number of PFM Committees established	1b	2022	1	1	0
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1b	2022	1	1	0
	Sector Working Groups Established	Number of Sector Working Groups Established	1b	2022	1	1	0

	Technical Working Groups Established	Number of Technical Working Groups Established	1b	2022	1	1	0
	Project Management Committees Established	Number of Project Management Committees Established	1b	2022	1	Total no. of projects	0
	Integrity assurance (anti-corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed	1b	2022	0	1	1.25
Human Resource Management and Development	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	1b	2022	-	1	0.4
		Number of staff establishments approved	1b	2022	-	1	0
		Number of Departmental organograms prepared	1b	2022	-	1	0.4
		Number of Departmental organograms approved	1b	2022	-	1	0
	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	Number of technical officers recruited	1b	2019	137	132	0
	Staff Training Plans prepared	Number of Staff Training Plans prepared	1b	2022	1	1	1
	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	1b	2022	10	100	20
	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	1b	2022	100	100	6.6
	Staff insurance cover procured	Proportion of staff insured	1b	2022	100	100	8
	Staff promotion undertaken	Proportion of staff due for promotion promoted	1b	2022	60	100	1
	Staff salaries paid in time	Proportion of staff remunerated/salaries paid	1b1b	2022	100	100	987
	Staff exiting service replaced	Proportion of staff exiting replaced		2022	0	-	1
Administrative and support Services	Office Buildings renovated	Number of Office Buildings renovated	1.3	2022	0	4	10
	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	1.3	2022	3	100	10
	Office supplies provided(stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	1.3	2022	5	100	10
	Required utilities provided i.e. electricity,	Proportion of required utilities provided	1.3	2022	40	100	15

	water, internet, security amongst other services						
	Motor Vehicles procured	Number of MV procured	1,3	2022	0	2	14
	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	1.3	2022	30	100	12
	MV insured	Proportion of MV and MC insured	1.3	2022	100	100	8
	Departmental Record/Files updated	Number of quarterly Departmental Record/Files updates undertaken	1.3	2022	0	4	1

County Assembly

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)		Planned Targets	Resource Requirement
			Year	Value		
Programme 1: Legislation, Oversight and Representation						
Objective: To improve timeliness and quality of advisory and information services						
Outcome: Procedural, legal advice, information and research services provided						
Legislative Services	Bills approved	No of bills approved	2022	5	10	8
	Bills regularized	No of bills regularized	2022	0	10	5.6
	Policies enacted	No of policies enacted	2022	2	10	5.6
	County Budgets considered and approved	No of County budgets considered and approved	2022	5	5	15
	Petitions considered	No of Petitions Considered	2022	10	20	10
	Hansard System Serviced	No of Hansard System serviced	2022	0	1	3
	Audio editing software purchased	No of Audio editing software purchased	2022	0	1	10
Oversight services	County Appointments approved	No of County appointments approved	2022	12	0	0
	Committee fact findings	No of committee fact findings	2022	0	25	5
	Legislation research and policy support	No of legislation research and policy support developed	2022	0	5	7

	County Budgets considered and approved	No of County budgets considered and approved	2022	5	5	20
Representation services	Memoranda / petitions/ written representations considered	No of Memoranda / petitions/ written representations considered	2022	8	8	9
	Public participation for a held	No of public participation for a held	2022	10	10	16
	Bunge mashinani events conducted	No of bunge mashinani events conducted	2022	0	4	3
Programme 2: 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 MCAs and staff remunerated	2022	100	100	500
		% of staff attended capacity development programs	2022	80	127	10
		No of ward staff trained	2022	135	135	2
		No of HRM policies formulated and reviewed	2022	0	3	3
		No of County assembly members offered with mortgages and car loans	2022	63	0	0
		Car reimbursement for MCAs	2022	8	0	0
		No of County Assembly members trained	2022	63	63	32
	Welfare and Benefits	No of MCAs and staff covered under medical cover	2022	193	192	50
		No of General insurance cover	2022	1	1	15
ICT and Public Communication Services	Improved ICT and public communication services	No of ICT systems installed	2022	0	1	250
		No of Hansard production systems automated	2022	0	1	2.5

		No of attendance register and electronic voting system installed	2022	0	1	1.5
	Leverage on ICT in all processes and operations of the service	Installation of Committee services software	2022	0	0	10
		Installation of cooling system in the server room	2022	0	1	2
	Automate processes using ICT	Acquire, install, train and implement a stores management system	2022	0	0	0
		No of integrated Records Management system developed	2022	0	0	0
		Upgrade risk based teammate Audit Management System	2022	0	0	0
		Fleet Management System	2022	0	1	1.5
		Live Streaming of Chamber / Committee proceedings	2022	0	1	0.3
Management periodic evaluation on emerging policy & Development	Enhanced public financial management	No of Internal audit reports generated	2022	4	4	3
		No of Audit Management System established	2022	0	0	0
		No of Audit policies formulated	2022	0	0	0
		No of procurement plans formulated	2022	2	1	0
		No of Record and storage systems established	2022	0	0	0
		No of Annual Development Plan	2022	1	1	1
		No of Fiscal strategy prepared	2022	1	1	1
		No of Annual Budgets formulated	2022	1	1	1
		No monitoring and evaluation / budget tracking reports prepared	2022	0	1	0.3

		No of Annual Budgets formulated	2022	0	1	0.5
		No of Budget Implementation reports prepared	2022	0	0	0
		No of Resource mobilization policy developed and reviewed	2022	1	0	0
		No of fixed Asset registers (Accounting) automated	2022	12	12	2
	Enhanced Institutional accountability and Service Delivery	No of departmental manuals formulated	2022	12	0	0
		No of legislative sessional Reports developed	2022	1	1	4
		No of Annual CASB Report developed	2022	1	1	6
		No of monitoring and Evaluation report	2022	1	1	0.4
	Improved Working conditions and enhance safety measures	No of Disaster Risk Management Policy developed	2022	0	0	0
		No of Occupational health and safety policy formulated	2022	0	0	0
		No of CCTV systems installed and maintained procured	2022	20	50	6
		No of Websites maintained	2022	1	2	3
Infrastructural development	Improved working conditions and enhance safety measures	No of Disaster Risk Management Policy developed	2022	-	1	15
	Construction of New debating Chambers	2 storey building	2022	1	1	300
	Speaker's official residence completed	No of Speaker's official residence completed	2022	-	1	35
		No of Media Centre established			1	2
	Office bunker procured	No of office bunker procured	2022	0	1	2.6

	Administrative office Block completed	% construction of the Administrative office Block completed	2022	92	98	9
	Carports installed and bus shade constructed	No of Carports installed and bus shade constructed	2022	0	0	0
	Solar systems installed	No of solar systems installed	2022	0	0	0
	Gates renovated	No of renovated gates	2022	1	0	0
	Communication gadgets procured	No of Communications gadgets procured	2022	0	0	0
Workplace Efficiency and Productivity	Improved Workplace efficiency and productivity`	No of members provide with office	2022	63	0	0
		No of Records retention and disposal schedules developed	2022	0	1	5
		No of approved budgets for utilities and supplies	2022	1	1	16
		No of customer Satisfaction Surveys conducted	2022	0	1	1

Capital Projects

Table 52: Projects for the FY 2023/24 for Public Administration

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Service delivery and organizational transformation								
Plots for ward administration offices	Procurement of plots		10,000,000	CGB	2023/24	8	New project	Public Administration
Administration Block for the County Public Service Board	Completion of Works		30,000,000	CGB	2024/25	1	Ongoing	CPSB
Ward administration offices	Tendering and construction		50,000,000	CGB	2023/24	5	New project	Public Administration
Sub County administration offices	Tendering and construction		15,000,000	CGB	2023/24	1	New project	Public Administration
Programme Name: Public sector information and communication technology management								

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Information portal	Tendering, procurement and installation		20,000,000	CGB	2023/24	1	New project	ICT
M&E visual dashboard	Tendering, procurement and installation		10,000,000	CGB	2023/24	2	New project	ICT
Server room	Tendering, procurement and installation		6,000,000	CGB	2023/24	50%	New project	ICT
County data center	Tendering, procurement and installation		20,000,000	CGB	2023/24	30%	New project	ICT
WiFi connection	Tendering, procurement and installation		20,000,000	CGB	2023/24	90%	New project	ICT
WAN connection	Tendering, procurement and installation		15,000,000	CGB	2023/24	6	New project	ICT
ICT Hub	Tendering, construction and equipping		50,000,000	CGB	2023/24	30%	New project	ICT
ICT in learning institutions	Tendering, procurement and installation		50,000,000	CGB	2023/24	5%	New project	ICT
Community ICT/ digital centres	Tendering, construction and equipping		20,000,000	CGB	2023/24	1	New project	ICT
CCTV in offices	Tendering, procurement and installation		15,000,000	CGB	2023/24	50%	New project	ICT
Asset tagging system	Tendering, procurement and installation		7,000,000	CGB	2023/24	1	New project	ICT

County Assembly Capital Projects for FY 2024-2025

Project	Location	Description	Cost estimates
Construction of New debating Chambers	Assembly precincts	1 No. 2 storey building	300,000,000
Installation of New Hansard system in the new debating chambers	Assembly precincts	Fully Installed and commissioned Hansard system	30,000,000
Installation of Committee services software	Committee rooms	Installed fully integrated committee services software	10,000,000
Construction of Hon Speaker's residence	Ndengelwa, Bungoma	Fully furnished residence for the hon. Speaker	35,000,000

Project	Location	Description	Cost estimates
Business Continuity, Data Recovery and Disaster Management Policy development training and Implementation	Assembly precincts	Information backup and security	15,000,000
Installation of video conferencing facilities	Assembly precincts	HD Smart TV screens on each floor for display of content and public address system for emergency communication	3,000,000
Installation of cooling system in the server room	Assembly precincts	Prevent loss of data due to equipment failure.	2,000,000

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Car loan for Staff	82,500,000	Employees	Purchase of Motor vehicle
Mortgage for Staff	111,491,531		Purchase, development, renovation or repair of residential property
	193,991,531		

3.1.7 Recreation, Culture and Social Protection

Vision

A resilient, responsive and equitable society with a conserved heritage, vibrant arts and sports industry

Mission

To promote gender equity; empower vulnerable groups; nurture diverse heritage, arts and sports to enhance cohesiveness and competitiveness of the county.

Sector Goal

- To create a vibrant sports, culture and recreation industry

Sector Objectives

- To promote and preserve Culture and heritage
- To promote equity and empowerment of vulnerable groups
- To identify and nurture all forms of talents and sports for development.

Sector Development Objectives and Strategies

This section presents the sector objectives and strategies in relation to development issues identified in the previous chapter. The information is captured as provided in the Table 52.

Table 53: Sector Development issues, objectives, and strategies

Sub-Sector	Development Issue	Development Objectives	Strategies
Arts and Culture	Heritage and Cultural knowledge	To promote and preserve Culture and heritage	1. Promote progressive cultural norms and traditions 2. Promote preservation, conservation and exploration of cultural sites and museums 3. Promote exploitation of talents and creativity 4. Honor county heroes and heroines 5. Strengthen Policy, Legal and Institutional Framework 6. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Social Protection	Social Protection	To promote equity and empowerment of vulnerable groups	1. Enhance the fight against drug and substance abuse 2. Strengthen Policy, Legal and Institutional Framework 3. Promote Social welfare protection and development 4. Gender mainstreaming and empowerment 5. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Sports	Sports and Talent Development	To identify and nurture all forms of	1. Strengthen Policy, Legal and Institutional Framework 2. Promote sports infrastructure development

Sub-Sector	Development Issue	Development Objectives	Strategies
		talents and sports for development.	3. Enhance sports Promotion and support services 4. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

Sector Programmes and Projects

Table 54: Sector Programmes

Program Name: General Administration, Planning and Support Services					
Objective: To enhance access to operational tools and provide conducive working environment					
Outcome: Efficient and effective service delivery					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Human Resource Management and Development	Motivated staff	% of staff remunerated	100	100	57
		% of employees promoted	100	100	4
		No of new employees recruited	0	3	3
		% of employees trained		100	3
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	No. of bills formulated		2	2
		No of regulations reviewed		2	1
	Performance contracts signed	Proportion performance of contracts and agreements signed (%)		100%	0
Planning and Financial management	Strengthened policy framework	No of M&E activities conducted		4	2
		No of vulnerability census conducted (OVCs and Disability)		1	2
		No of planning/ budget documents prepared	6	6	2
		No of planning/ budget documents reviewed		2	1
Leadership and Governance	Transparency and accountability	No of policy documents uploaded on the website		3	0
	Performance contracting	No of management meetings		4	1
	Public participation	No of stakeholder reports validated		2	1
Program Name: Gender Equity and Social Protection					
Objective: To promote equity and empowerment of vulnerable groups					
Outcome: Reduced gender disparity, prevalence in GBV and improved wellbeing of vulnerable groups					

Social welfare and development	Sensitization meetings on drug and alcohol abuse held	No of meetings conducted		40	1
		No. of capacity building forums held for alcoholic drinks licensing committees		40	1
		No. of interagency meetings (RRI PROGRAM)		2	1
	Stakeholder engagement & capacity building	No of stakeholder engagement foras and capacity building sessions		4	2
	GBV referral centres established	No of GBV referral centres established		1	20
		No of Gender desks established		27	2.7
	PLWD participating in talent events	Number of PLWD County and National events participated in		4	3
	PLWD increased access to business opportunities	Number of PLWDs supported and trained on entrepreneurial skills per sub county		630	2.8
		Number PLWD organizations trained on entrepreneurial skills		20	1
		% Enforcement on compliance with ADCA and ADCR		100	0
		% of rehabilitated persons		100	0
		% Promotion of foster-care programs		50	1
		No. of Child education support programs initiated		3	2
		No of forums Disseminating information on Child rights		10	2
		% Implementation of national legal frameworks on children like basic education Act		100	0
		No. of Anti-teenage pregnancy sensitization program established		2	3
		No. of Charitable		5	5

		children Institutions established			
		No. Cash transfer program for the vulnerable and orphaned children established		1	30
		No. of Family protection sensitization programs established		3	3
		% prevention and response to child sexual abuse		100	0
		% eradication of child labour		100	0
	A sensitized and empowered youth	No of youth career empowerment seminars		4	2
		No. of Youth empowerment funds established		1	50
		No of Capacity building forums for the youth held		10	5
		No. County Youth internship program undertaken		1	1
		No. Public-Private partnerships for youth employment established		2	1
		% Mainstreaming of youth programs in all county Sectors		100	0
		% Implementation of AGPO for youth		100	0
		No. of inter-agency drug use control initiatives undertaken		4	1
		No. of juvenile drug users family intervention programs undertaken		4	1
Gender mainstreaming and empowerment	Promote women access to financial services	No. of Women empowerment funds established		1	100
		No. of women trained in agri-business and investment per ward		1350	1
	Gender mainstreaming in the County	% of County programmes mainstreamed with		100	0

		gender responsive planning and budgeting			
		% of women in County executive leadership positions (CECM, C.Os and Directors)		30	0
		% implementation of gender equality policies		100	0
		No of days commemorated (International Women's Day)		1	2
		No of private-public gender engagement forums		20	1
Program Name: Cultural Development and Management					
Objective: To promote and preserve Culture and heritage					
Outcome: Improved heritage and culture knowledge, appreciation, and conservation					
Development and maintenance of heritage infrastructure	Cultural and Historical sites preserved and maintained	No of bitabicha, bitosi and bilongo (sacred places) protected		20	3
		No of cultural artefacts acquired and preserved		20	2
		No. of cultural exchange programs organized		2	4
		No of CTWG operationalized		10	2
		% empowerment of Council of elders		100	0
		No. of cultural days celebrated (Herbal medicine day)		1	2
		No. of days commemorated (Language Day)		1	2
		No. of heroes and heroines identified		200	3.5
		No. of heroes and heroines recognized and rewarded		60	3.4
Culture and Creative Industry Development	Cultural and creative industries developed	No. of cultural exhibitions held		1	2
		No. of cultural festivals held		1	2
		No. of National Cultural Music Festivals participated in		1	2
		No. of KICOSCA/ELASCA games participated in		1	30
		Operationalization		1	10

		of Sang'alo Cultural Center			
		No. of sensitization forums on Visual and Performing Arts		4	8
Program Name: Sports and Talent Development					
Objective: To identify and nurture all forms of talents and sports for social cohesion and economic growth					
Outcome: Improved social cohesion and economic growth					
Sports infrastructure development	Sub County Stadia constructed	No. of Sub- County Stadia constructed and upgraded		1	100
		% Completion of phase 2 of Chemoge High Altitude		100	50
Sports Promotion and support services	Sports agencies and personnel engaged	% of sports agencies engaged		40	3.4
		No. of Sports personnel trainings conducted		4	2
		No of sensitization forums on role of sports in health		4	1
		No. of sports, physical activities, exercises, recreational sports and competitions organized		2	4
		No of Sports events organized		3	2
		No of marathons organized		1	2
		No. of county sports clubs supported		10	1.5
		No. of trained personnel		45	1
		No. of women and men in sports recognized and awarded		50	2
		% participation in international sports competitions		100	3
		No. of County Talent search Programs		1	5
		No. Sports mentorship programmes established		3	3

Capital Projects

Provide a summary of the capital projects to be implemented during the plan period. Details of the projects should be annexed as indicated in Annex 3.

In the FY 2024/25, the department will be finalizing the construction of the Multi-purpose hall at Sang'alo Cultural centre. The department will also establish a rehabilitation centre and establish a GBV referral centre. One sub county stadia will be constructed and or ungraded.

Table 55: Project Details for Recreation, Cultural and Social Protection

Programme Name : Sports and Talent Development								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Upgrading of sub-county stadia	Construction of a watching stand Levelling and landscaping Running track		100 M	Exchequer				County Department of sports
Completion of High Altitude Hostel Block	Construction of the upper floor		50M	Exchequer				County Department of sports
Programme Name : Gender Equity and Social Protection								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
GBV referral centre	Establishment of the centre		20M	Exchequer				County department of Gender
Cash transfer program to OVCs	Establish a fund		30M	Exchequer				County department of Gender
BUCOWE F	Establish a revolving fund		100M	Exchequer				County department of Gender
BUCOYEF	Establish a revolving fund		50M	Exchequer				County department of Gender
BUCODEF	Establish a revolving fund		30M	Exchequer				County departme

								nt of Gender

3.1.8 Environmental Protection, Water and Natural Resources

Sector Vision

A clean, healthy, environmentally sustainable and prosperous county with sufficient, accessible, and sustainable use of all natural resources for socio-economic development.

Sector Mission

To promote sustainable utilization of county water and natural resources, protection and conservation of the environment, development and management of county water and sewerage infrastructure.

Sector Goal

To enhance the protection and conservation of environment, water and natural resource and the development and management of water and sewerage infrastructure.

Sector Objectives

- To enhance environmental protection and conservation
- To promote climate change mitigation and adaptation
- To improve access to clean safe water and sanitation
- To promote conservation, protection, and sustainable use of natural resources

Sector Development Objectives and Strategies

This section presents the sector objectives and strategies in relation to development issues identified in the previous chapter. The information is captured as provided in the Table 55

Table 56: Sector Development issues, objectives, and strategies

Sub- Sector	Development issues	Development Priorities	Strategies
Environment	Protection and Conservation of the environment	To enhance environmental protection and conservation	1. Promotion of waste management and pollution control 2. Enhance environmental conservation protection and management 3. Strengthen county mitigation and adaptation framework to climate change impacts 4. Develop recreational spaces 5. Strengthen Policy, Legal and Institutional Framework 6. Promote rehabilitation and protection of Mt Elgon catchment area. 7. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
	Impacts of climate change	To promote climate change	1. Strengthen Policy, Legal and Institutional Framework

Sub- Sector	Development issues	Development Priorities	Strategies
		mitigation and adaptation	2. Support Climate Change Action Planning 3. Promote Climate Change Mitigation Services 4. Promote Climate Change Adaptation Services 5. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Water and Sanitation	Access to clean and safe water and sanitation	To improve access to clean safe water and sanitation	1. Develop water infrastructure 2. Enhance water supply provision 3. Develop wastewater and sewerage infrastructure 4. Strengthen Policy, Legal and Institutional Framework. 5. Promote water quality and pollution control 6. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Natural Resources	Natural resources Management	To promote conservation, protection, and sustainable use of natural resources	1. Promote sustainable management of natural resources 2. Promote conservation of forestry resources 3. Strengthen Policy, Legal and Institutional Framework 4. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

Table 57: Sector Programmes and Projects

Programme Name Water and Sanitation Development and Management					
Objective: To improve access to clean safe water and sanitation					
Outcome: Improved access to clean and safe water and sanitation services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)

Water supply provision	Urban water schemes developed	Acres of land for solar power plant for Matisi/Nabuyole	0	2	8M
		Matisi/Webuye water schemes upgraded from electricity to sustainable energy	0	1	80M
		No of boreholes rehabilitated and solarized in Bungoma town	0	3	15M
		No of urban water constructed	2	1	150M
		County support to the urban water service provider	0	1	70M
	Rural water schemes developed	No. of rural water schemes Constructed	0	1	35M
		No of rural schemes rehabilitated and augmented	0	2	763M
		No of KEFINCO boreholes rehabilitated/ upgrade and solarized	0	20	100M
	Water governance incorporated in management of RWS/UWS	No. of rural water schemes in compliance with water guidelines	0	20	10M
		No. of Service Provision Agreements signed between County and WSPs	0	1	0
		No. of Automations/ICT incorporated	5	1	10M
		No. of Water Service Providers established in all sub counties as per WASREB	0	1	2M
	Water springs protected, rehabilitated and solarized	No. of water springs developed and protected and solarized	-	50	20M
		No of High yielding water springs solarized		20	80M
	Last mile connectivity KOICA/WKWP/Webuye-Bungoma WS	KMs of pipeline extended from existing mains	-	14	20M
	Consumer/ Zonal Meters installed	% reduction of None revenue water	54		0M
		No of consumer & zonal meters installed (7WS)	0	42	28M
Water quality and pollution control	Water quality laboratory developed and equipped	No. of water quality laboratories developed	0	1	10M
	Establish project management committees/ structures	No. of Project management committees/ structures established	No of project complete and operational	No of project complete and operational	5M
Water resources development	Water harvesting and storage established	No. of Water point roof catchments rehabilitated and developed		45	67.5M
	High mast steel pressed tanks	No of high mast steel pressed tanks installed	0	45	225M
	Water bowser procured	No of water bowser procured	0	1	10M
Sewerage service provision	Sewerage infrastructure rehabilitated and constructed	No. of sewerage infrastructure rehabilitated	0	1	20M
		No. of sewerage infrastructure constructed	0	1	200M

		Acres of land procured for sewerage infrastructure	0	5	15M
Programme Name: Protection and conservation of the environment					
Objective: To ensure a clean and safe environment					
Outcome: Clean, safe and sustainable county environment					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Waste management and pollution control	Land for landfills procured,	Acres of Land procured for landfills across the county	0	6	8M
	Markets and towns contracted	No of markets and towns contracted	49	83	450
	Engineered sanitary landfills constructed,	No. of engineered sanitary landfills constructed	1	2	100M
	Litter bins installed	No. of litter bins installed in public spaces	40	20	1M
	Storm water ways/ Drainages and culverts cleaned in major towns	KM of drainages and storm water ways cleaned		25	50M
	Noise pollution controlled	No. of noise permits issued	1200	2000	2M
		No. of noise surveillances done	0	Every market day	Every market day
		No. of noise meter procured	0	9	1.8M
Environmental conservation protection and management	Sensitization on climate change/ Environment legal frameworks	No. of ward sensitization fora	3	1	1M
	Motor vehicle procured	No. of motor vehicle procured	0	1	7M
	EMCA regulations complied	% of SEA/EIA/EA reports approved	100	100	0
	Land procured for green parks	Acreage of land procured for green spaces	0	23	70M
	Arboretum/ parks/ green spaces developed	Arboretum developed per sub county	0	5	10M
Rehabilitation and protection of Mt Elgon catchment	Mt Elgon water tower rehabilitated and protected	No of Hectares rehabilitated	0	1000	100M
	Survey and fencing of Mt Elgon reserve	No. of survey reports and KM of fence done	0	1	0.8M
	Monitoring and surveillance of survival rate of trees	% of tree seedlings surviving	0	80	1M
Programme Name: Natural Resources protection and management					
Objective: To promote conservation, protection, and sustainable use of natural resources					
Outcome: Enhanced Protection and Conservation of natural resources					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
ICT in Natural resources management	Functional natural resources database established	No. of databases established	0	1	3M
		No. of surveys done to map out natural resources	0	1	5M
	Early warning systems deployed	No of automatic weather stations deployed	0	45	135M
	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	600,000	1,000,000	25M

Afforestation and reforestation	Sensitization fora held on agroforestry	No. of sensitization fora held	0	45	5M
	Sensitization fora held to promote alternative sources of energy use	No. of sensitization fora held to promote alternative sources of energy use	0	45	5M
	Surveillance activités on Natural ressources	No. of surveillance initiatives done	0	Bi annual	5M
Programme Name: County Climate Change management and development					
Objective: To create climate change resilience in the county					
Outcome: increased climate change resilience within the county					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Climate Change Action Planning	Community, Sector Committee and CCU capacity build	No of Trainings/Workshops/Meetings held	1	45	10M
	Ward level sensitization on climate change bill and regulation	No. of ward sensitization fora	1	1	1M
	Approved ward Climate Change Project proposals	No of fundable ward project proposals developed	0	675	5M
	Motor Vehicle procured	No of motor vehicles procured	0	1	7M
Climate Change Mitigation Services	Institutions greened	No of trees planted in institutions	600,000	31,000,000	125M
	Degraded site rehabilitated	No of Degraded sites rehabilitated	0	2	10M
Climate Change Adaptation Services	Nature based enterprises promoted	No of nature based enterprises promoted	0	10	10M
	Alternative energy sources use promoted	No of alternative energy sources promoted	0	450	225M

3.2.2 Capital Projects

Programme Name: Water supply services								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
County Waste collection and disposal	Sweeping, collection, transportation and disposal of garbage	Carbon emission control	300,000,000	CBG	12	64	63 markets done, 1 dumpsite managed	Environment department

Ward flagship projects	High-capacity steel pressed tanks, pipeline extension	Gravity systems	630,000,000	CBG	B 12	45	45No High- capacity steel pressed tanks, pipeline extension	Water sector
KOICA 3		Gravity scheme	1,500,000,000	CGB	3		Studies	KOICA

Table 58: Project Details

Payments of Grants, Benefits and Subsidies

Table 59: Payments of Grants, Benefits and Subsidies

Type of payment (e.g., Education bursary, biashara fund etc.)	Amount (Kshs.)	Beneficiary	Purpose
Climate change institutional support grant	11,000,000	Climate Change Committees and CCU	Capacity development, institutional strengthening of CCU
Climate change resilience investment grant	125,000,000	Ward climate change committees and the community	Investment in climate resilient projects at ward level.

CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

This chapter presents a summary of resource requirement, implementation framework and risk management strategy by sector and programme.

4.1. Implementation Framework

This section provides responsibilities on implementation framework of the ADP while the organizational chart indicates how each department/sector will participate in ADP implementation.

Table 60 :Implementation Framework

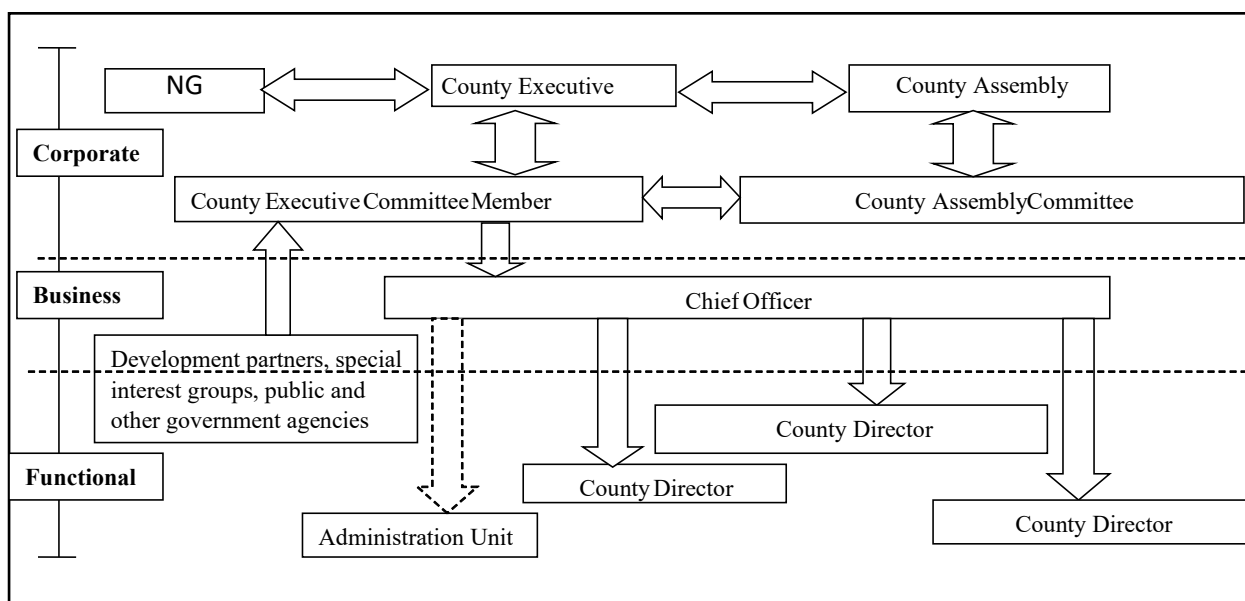
S/No.	Institution	Role in Implementation of the ADP
1.	County Executive Committee	• Policy formulation, implementation, and evaluation. • Preparation of plans and budgets • Coordination and facilitation of Program implementation, monitoring, evaluation, and reporting. • Coordinate with County Assembly for approval of plans and budgets.
2.	County Assembly	• Legislation on policies, bills, and regulations • Oversight on program implementation • Representation of community on project identification and prioritization
3.	County Government Departments	• Policy formulation, implementation, evaluation and reporting. • Program implementation, monitoring, evaluation, and reporting • Facilitates extension services • Provides technical services
4.	County Planning Unit	• Preparation of county plans (CIDP, Sectoral, Strategic, ADPs, etc) • Preparation of county budget documents (CBROP, MTEF, CFSP, CDMSP, Appropriation Acts) • Monitoring, evaluation, and reporting on program implementation. • Plans/Budget review • Collect county statistical data
5.	Office of the County Commissioner	• Coordinate peace and security of county citizens • Public sensitization on government projects in the county • Coordinate National Government's MDAs in the county • Monitor, evaluate and report on National Government projects in the county.
6.	National Planning Office at the county	• Technical backstopping • Streamlining National programs in the CIDP • Resource mobilization
7.	Other National Government Departments and Agencies at the county	• Collaborate with counterpart county departments and agencies on policy formulation, implementation and evaluation. • Collaborate with counterpart county departments and agencies on programs/project implementation in their respective departments. • Provide information concerning the programs in the department
8.	Development Partners	• Technical and Policy Support • Capacity Development

S/No.	Institution	Role in Implementation of the ADP
		• Project and Program funding
9.	Civil Society Organizations	• Advocacy and community sensitization • Resource Mobilization • Technical and policy support
10.	Private Sector	• Provide market for produce • Promote value addition • Resource mobilization
11.	Training and Research institutions	• Capacity building and Research • Knowledge dissemination • Policy formulation
12.	Regulatory Bodies	• Establishment of standards • Quality controls • Regulation of practices • Policy formulation
13.	Regional bodies/associations	• Resource Mobilization. • Capacity development • Value Addition
14.	Public/Citizens	• Participate in project identification, monitoring and evaluation. • Use of service/ Products • Service provision • Value addition
15.	Special Interest Groups	• Provide technical support • Mobilization of funds • Advocacy • Spiritual and Counselling services
16.	Media	• Advocacy • Dissemination of information

The county government organizational structure clearly shows the linkages with other stakeholders such as the National Government (MDAs), the Civil Society, Development Partners amongst other stakeholders.

County Government Organizational Structure with Stakeholder Linkages

Figure 1: Linkages with Stakeholders



4.2. Resource Mobilization and management framework by Sector and Programme

Indicate required resources by sector and programme as identified in chapter three. It should also provide revenue projections, estimated resource gap and measures of addressing the gaps.

4.2.1. Resource requirement by sector and programme

Table 61: Summary of Resource Requirement by Sector and Programme

Department	Program	Requirement
Agriculture, Livestock, Fisheries, Irrigation and Cooperatives		
	Agriculture and Livestock Sector General Administration, Planning and Support Services	560,950,000
	Crop Development and Management	1,551,395,000
	Irrigation and Drainage Development and Management	43,500,000
	Livestock Development and Management	655,962,000
	Fisheries Development and Management	114,960,000
	Agricultural Institutions Development and Management	137,984,000
	Cooperatives Development and Management	127,770,000
Sub-Total		3,192,521,000
Lands ,Urban and Physical Planning		
	General Administration, Planning and Support Services	92,500,000
	Land Development and Management	560,000,000

Department	Program	Requirement
Sub-Total		652,500,000
Housing	Administration and support services	45,000,000
	Housing Development and Human Settlement	1,422,500,000
Sub-Total		1,467,500,000
Kimilili Municipality	Urban Governance	95,913,800
	Urban Development and Management	536,000,000
	Total	631,913,800
Bungoma Municipality	Urban Development and Management – Bungoma Municipality	1,695,000,000
Sub-Total		1,695,000,000
Roads, Infrastructure, and public works	Transport Infrastructure Development and Management	1,825,500,000
	Building Standards and Other Civil Works	1,400,000
	Public Safety and Transport Operations	59,100,000
	General Administration, Planning and Support Services	266,800,000
		2,152,800,000
Trade, Energy and Industrialization	General Administration, Planning And Support Services	125,495,166
	Trade and Enterprise Development	176,000,000
	Market Infrastructure Development, and Management	238,800,000
	Industry Public Private Partnerships and Industrial Development	323,000,000
	Administration and support services	35,000,000
	Energy Access and Investments	176,000,000
Sub-Total		1,074,295,166
Health	General Administration and Planning and Support Services	4,354,143,420
	Curative and Rehabilitative Health	800,000,000
	Preventive and Promotive Health	1,000,000
Sub-Total		5,155,143,420
Education and Vocational Training	Early Childhood Development	956,150,000
	Training and Skills Development	219,400,000
	Education Improvement and Support Services	357,500,000
	General planning, administration, and planning	1,459,000,000
Sub-Total		2,992,050,000
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION	General Administration, Planning and Support Services	793,000,000

Department	Program	Requirement
	Information and Communication Technology Management	233,000,000
	Governance and public relations	106,000,000
	Public Service Management	87,000,000
Sub- Total		1,219,000,000
COUNTY PUBLIC SERVICE BOARD	Human Development	14,500,000
	Infrastructure Development	30,000,000
Sub-Total		44,500,000
Finance and Economic Planning	County Planning Management	238,500,000
	County Public Financial Service Management	99,000,000
	General Administration, Planning and Support Services	660,228,996
Sub-Total		1,611,528,996
County Assembly	General Administration, Planning and support services	931,600,000
	Legislation services	57,200,000
	Oversight services	32,000,000
	Representation services	28,000,000
	General Infrastructural Development	395,000,000
Sub-Total	Total	1,443,800,000
Gender and Culture, youth and Sports	General Administration, Planning and Support Services	79,000,000
	Gender Equality and Social Protection	245,500,000
	Cultural Development and Management	75,900,000
	Sports and Talent Development	179,900,000
Sub-Total		580,300,000
Environmental Protection, Water and Natural Resources	Water	
	Programme: Water supply provision	1,943,500,000
	Environment	
	Programme: Protection and conservation of the environment	802,600,000
	Programme: County Climate Change management and development	393,000,000
	Natural Resources	
	Programme: Natural Resources protection and management	183,000,000
	Tourism	
	Programme: Tourist product development promotion and marketing	35,000,000
Sub-Total		3,357,100,000
Ward based projects	An Allocation of 30M per ward.	1,350,000,000

Department	Program	Requirement
Grand Total		28,619,952,382

4.2.2 Resource requirements Summary by Department

S/N O.	DEPARTMENT	RECURRENT	DEVELOPMENT	TOTAL
1	Agriculture, livestock, fisheries and co-op development	1,231,521,000	1,961,000,000	3,192,521,000
2	Tourism, Forestry, environment Water and natural resource	623,600,000	2,733,500,000	3,357,100,000
4	Roads and Public works	143,800,000	2,009,000,000	2,152,800,000
5	Education and Vocational Training	2,317,050,000	675,000,000	2,992,050,000
6	Health and Sanitation	3,682,510,600	1,472,632,820	5,155,143,420
8	Trade, energy and industrialization	232,595,166	841,700,000	1,074,295,166
9	Lands, Urban and Physical Planning	92,500,000	560,000,000	652,500,000
	Bungoma Municipal	185,000,000	1,510,000,000	1,695,000,000
	Kimilili Municipal	95,913,800	536,000,000	631,913,800
10	Housing	45,000,000	1,422,500,000	1,467,500,000
11	Gender, Culture,	100,300,000	480,000,000	580,300,000
12	County Assembly	1,048,800,000	395,000,000	1,443,800,000
13	Finance and Planning	1,611,528,996	0	1,611,528,996
14	County Public Service	14,500,000	30,000,000	44,500,000
17	Public Administration,Sub County Administration, County Secretary, Governors, D/Governors office	1,058,000,000	161,000,000	1,219,000,000
18	Ward Based Projectss	0	1,350,000,000	1,350,000,000
	TOTALS	12,482,619,562	16,137,332,820	28,619,952,382

4.2.3 Revenue projections

The current revenue streams for the county are as;

Table 62:Revenue projection

NO.	SOURCE	BUDGET FY 2022/23	BUDGET FY 2023/24	BUDGET PROJECTION 2024/25	BUDGET PROJECTION 2025/26
	Bal. b/f - (i) Equitable Share.	867,288,525	-	-	-
	Retention	293,425,903	-	-	-
1	Transfers from Central Government	10,659,435,192	11,111,983,608	11,667,582,788	12,250,961,928
2	Conditional Grant- National Government:	113,228,200	255,000,000	255,000,000	210,500,000
	Health : I) Leasing Of Medical Equipment	110,000,000	110,000,000	110,000,000	115,500,000
	Roads: I) Fuel Levy Fund	3,228,200	-	-	-
	Trade: Aggregated Industrial Park Grant	-	100,000,000	100,000,000	50,000,000
	ii) RRECE	-	45,000,000	45,000,000	45,000,000
3	Conditional Grants- Development Partners:	1,543,977,937	463,050,812	463,050,812	463,050,812

NO.	SOURCE	BUDGET FY 2022/23	BUDGET FY 2023/24	BUDGET PROJECTION 2024/25	BUDGET PROJECTION 2025/26
	Health: I) UNICEF	1,571,000	1,571,000	1,571,000	1,571,000
	II) DANIDA	28,605,056	28,605,056	28,605,056	28,605,056
	III) COVID 19 Grant	9,856,193			
	Agriculture: World bank Agricultural and Rural growth Projects	332,916,544	280,530,114	280,530,114	280,530,114
	ASDSP II	9,615,952	5,344,642	5,344,642	5,344,642
	Kenya Devolution Support Programme- Level 11	52,805,780	-	-	-
	Lands: I) urban support programme (Development)	885,038,038	-	-	-
	II) urban support programme (Recurrent)	1,145,356	-	-	-
	III) KISP II (Kenya Informal Settlement Improvement Project)	86,424,018	-	-	-
	FLLOCA - Water	11,000,000	22,000,000	22,000,000	22,000,000
	Climate change grant	125,000,000	125,000,000	125,000,000	125,000,000
	FUNDS	-	158,808,217	171,327,531	178,172,810
	Trade loan	-	115,679,933	121,463,930	127,537,126
	Women Fund	-	14,706,343	15,441,660	16,213,743
	Disability	-	8,437,615	9,437,615	9,437,615
	Youth Fund	-	19,984,326	24,984,326	24,984,326
4	Locally Generated AIA:				-
	i) Agriculture, Livestock, Fisheries, and co-op development	31,373,546	-	-	-
	ii) Tourism, Forestry, Environment and natural resource and water	1,273,388	-	--	-
	iii) Roads and Public works	4,051,688	-	-	-
	iv) Education and vocational training	22,217,476	-	-	-
	v) Health and sanitation	767,056,828	1,124,665,392	1,180,898,662	1,239,943,595
	vi) Trade, energy, and industrialization	-	-	-	-
	vii) Lands Urban and Physical Planning	6,611,952	-	-	-
	viii) Gender, Culture, Youth, and sports	-	-	-	-
	ix) County Service Board	-	-	-	-
	x) Housing and Sanitation	7,000,000	-	-	-
	xi) Public Administration	7,797,983	-	-	-
	TOTALS	847,382,860	1,124,665,392	1,180,898,662	1,239,943,595
5	LOCAL REVENUE AS PER EXPECTED FINANCE ACT	500,000,000	918,701,471	964,636,545	1,012,868,372
	Total	14,824,738,617	14,032,209,500	14,531,168,807	15,177,324,706

4.2.4. Estimated resource gap

This section should highlight the county resource gap in terms of the estimated resource needs against the projected revenues as in table 4.4.

Table 63: Resource gap

FY	Requirement Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance Kshs. Millions)

2024/25	28,619,952,382	14,531,168,807	14,088,783,575

4.3. Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CADP and proposed mitigation measures as shown in table 60.

Table 64: Risk Management

Risk Category	Risk	Risk Implication	Risk level (Low, Medium, High)	Mitigation measures
Financial	Limited financial resource	Scaled down, delayed or non-implementation of projects	High	Mobilization for more resources
	Volatile economic environment	Delayed implementation/utilization of projects Low investment levels	High	Prioritize projects according to community needs Develop measures to cushion citizenry.
	Supplier risk	Failure/Faulty/inadequate supplies	Moderate	Supplier sensitization/empowerment. Enforcement of legal framework
	Grants delay/failure risk	Slow /stalled implementation of projects	High	Enhancing compliance to MOUs/agreements
	Fraud	Loss of resources	Moderate	Enhanced internal control mechanisms.
Technological	Rapid technological changes	Outdated systems	High	Keep updating systems to move with the times.
	Cyber attack	Loss of information	High	Enhance data security.
Climate Change	Natural disasters such as floods, droughts, fires, Landslides, Thunderstorms and Lightning among others.	Slow project implementation. Destruction of infrastructure resources. Displacement of human settlements.	Moderate	Enhance emergency support. Developing early warning systems, capacity development of the actors/vulnerable, and insurance of enterprises
	Pests and diseases	Reduced production/productivity Loss of crops and livestock.	High	Developing early warning systems, farmer capacity development for pest and disease management, facilitating insurance of the enterprises
	Increased weather variability	Slow project implementation. Environmental degradation Reduced production/productivity Loss of crops and livestock.	High	Promotion of Climate Smart Agriculture (CSA) and Green Growth (GG) technologies. Developing early warning systems, insurance of the enterprises

Risk Category	Risk	Risk Implication	Risk level (Low, Medium, High)	Mitigation measures
Organizational	Attrition of human resource	Loss of specialized knowledge	High	Continuous capacity building. Keeping government workers happy and motivated by; Use of modern technology; offer remote/hybrid job roles; highlight good work and provide feedback
	Workplace security (theft, terrorist attacks, degraded infrastructure)	Loss of human resource/assets	Moderate	Enhance security measures.
	Workplace injuries and infections	Low productivity	High	Provide protective gears to workers
	Liabilities arising from service provision	Loss of value for money	Low	Enforcement of professionalism Operationalise Risk fund
	Drugs and substances abuse	Low productivity	High	Enhance guidance, counselling and mentorship programs

CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

This chapter should discuss the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES).

5.1. Introduction

The section provides a brief description of the M&E structure in the county. This will include the existence of M&E policy and its operationalization, M&E committees established, M&E unit, its staff establishment and where it is domiciled.

County Monitoring and Evaluation Structure

This section summarizes established systems and structures in the county to organize the M&E process for implementing the plan. This includes the institutional arrangement of the M&E function (Directorate/Unit), various committees and coordination of M&E activities i.e., departmental focal persons, champions and stakeholder engagement fora as stipulated in the CIMES guidelines.

Capacity

The officers charged with overseeing M&E activities at all levels are equipped with skills and capacities to perform their roles effectively. To embrace automation for real time reporting, training on ICT platforms (e-CIMES, ODK, amongst others) was done to support data collection, uploading, downloading and data analysis for continuous updating of databases and use of M&E information by all stakeholders. The directorate responsible for M&E in collaboration with stakeholders shall develop a Capacity Development Strategy to guide M&E capacity development in the County.

Development

Financing Arrangements

Effective implementation of the M&E function requires provision of adequate financial resources. The budget will cover staffing, external technical support, capacity building; capital expenses and operational expenses. The National M&E Policy requires Ministries, Departments, Agencies and Counties (MDACs) to have a separate budget component for M&E with adequate resources. In addition, all development programmes/projects will provide budgets earmarked for monitoring and evaluation. The Directorate responsible for M&E in the County in collaboration with stakeholders will develop a Resources Mobilization Strategy to enhance the capability to undertake M&E function.

5.2. Performance Indicators

Explain the outcome and key output indicators adopted to measure performance of the planned programmes and projects. Present the information as shown in table 5.1. **Table 5. 1 : County key outcomes/output indicators**

5.1.1 Agriculture, Urban and Rural Development

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline Yea r	Value	ADP Target	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng frequ ency
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services										
Objective: To enhance effectiveness and efficiency in service delivery										
Outcome: Enhanced effectiveness and efficiency in service delivery										
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17										
Policy, legal and	Departmental Policy, Planning and Statistics	Number of units established	1b	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
regulatory framework	Unit established to spearhead the Sector Policy/legal formulation process									
	Departmental Policy, Planning and Statistics Unit capacity built and facilitated	Number of units capacity built	1b	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Draft county policies, strategies, bills and guidelines finalized and approved	Number of draft county policies, strategies, bills and guidelines formulated	1b	2022	5	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
Sector Coordinati on	Sector coordination policy, legal and institutional framework formulated	Number of sector coordinatio n policies and policy instruments formulated		2022	1	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	County Agriculture Sector Steering Committee (CASSCOM) at County, Sub-county and Ward level (CASSCOM quarterly Meetings) operationalized	Number of CASSCOM units operationali zed	1b	2022	1	55	Departmental reports	Quarterly	ALFIC Department	Quarterly
	CASSCOM Thematic/Secto r Working Groups (TWGs) (TWGs quarterly Meetings) operationalized	Number of CASSCOM Thematic units operationali zed	1	2022	0	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
Planning and financial managemen t	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held	Number of quarterly stakeholder planning meetings held	1	2021	4	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	5 year Departmental strategic plan formulated	Number of Strategic Plans prepared	1b	2022	1	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Departmental Strategic Plan reviewed	Number of Departmental Strategic Plan reviewed	1b	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Sectoral Plan Reviewed	Sectoral Plan Reviewed	1b	2022	1	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Sectoral CIDP Component Reviewed	Sectoral CIDP	1b	2022	1	0	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
		Component Reviewed								
	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	1a	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Quarterly budget/financial reports prepared	Number of quarterly budget/financial reports prepared and disseminated	1b	2022	4	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Annual budgets prepared	Number of annual budgets prepared	1b	2022	1	2	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Annual Budget Reviews done	Number of Annual Budget Reviews done	1b	2022	2	2	Departmental reports	Quarterly	ALFIC Department	Quarterly
	MTEFs prepared	Number of MTEFs prepared	1b	2022	1	2	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Annual Development Plans Prepared	Number of Annual Development Plans prepared	1b	2022	1	2	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Annual Progress Reports Prepared	Number of Annual Progress Reports Prepared	1b	2022	1	2	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Project Implementation Status Reports Prepared	Number of Project Implementation Status Reports Prepared	1b	2022	1	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Procurement Plans Prepared	Number of Procurement Plans Prepared	1b	2022	2	2	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	1b	2022	2	2	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	1b	2022	4	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
Monitoring , Evaluation , Communication, Learning and Reporting	Sectoral data/information management system established (County Agriculture Information Management System)	Number of Information management systems established	1b	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
		Number of data managemen t systems updated	1b	202 2	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	E-extension system established	Number of e-extension systems established	1b	202 2	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Agricultural Information and Resource Center established	Number of agricultural resource centres established	1.3	202 2	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Monitoring and Evaluation Strategy for the Sector developed	Number of Sectoral Monitoring and Evaluation Strategies developed	1b	202 2	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Communication Strategy for the Sector developed	Number of communicat ion Strategies developed	1b	202 2	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Sectoral M&E unit established to spearhead M&E activities in the Sector	Number of Sectoral M&E units established	1b	202 2	1	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Quarterly field backstopping visits conducted	Number of backstoppin g field visits undertaken annually	1b,1.3	202 2	4	4	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	Number of Monitoring activities undertaken	1b	202 2	4	4	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
		Number of Monitoring Reports Prepared	1b	202 2	4	4	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Sector programmes and project performance evaluation undertaken to determine whether objectives are being met and evaluation reports submitted to relevant authorities	Number of evaluation activities undertaken	1b	202 2	1	2	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
		Number of evaluation reports prepared	1b		1	2	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Documentaries on success stories prepared to inform	Number of documentari es prepared	1b	202 2	1	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
	expanded adoption/up scaling of the successful programs									
	Airing and sharing of documentaries on success stories on Media channels	Number of documentaries prepared	1b	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Standard reporting tool developed for adoption by sector stakeholders for ease of compilation and harmonization	Number of standard reporting tools developed	1b	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
Weather information	Four Automatic Weather Stations and main server maintained	Number of AWSs maintained	1.5	2022	0	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Real time data provided for accurate Weather forecasting and advisory provision to farmers across the county	Number of weather information packages disseminated	1b	2022	52	52	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Stakeholders' capacity building meetings held on interpretation of weather information	Number of Stakeholders' capacity building meetings held on interpretation of weather information	1b	2022	1	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
Leadership and Governance	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	1b	2022	4	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	1b	2022	100	100	Departmental reports	Quarterly	ALFIC Department	Quarterly
		Proportion of staff complying with appraisal systems	1b	2022	100	100	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Complaints and conflict handling Committee in the sector	Number of complaints handling committees established	1b	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
	established and operationalized									
	Risk Assessment Undertaken	Number of risk registers prepared	1b	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Asset management mechanism established	Number of asset registers established	1b	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	PFM Committees established	Number of PFM Committees established	1b	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1b	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Sector Working Groups Established	Number of Sector Working Groups Established	1b	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Technical Working Groups Established	Number of Technical Working Groups Established	1b	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Project Management Committees Established	Number of Project Management Committees Established	1b	2022	1	Total no. of projects	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Integrity assurance (anti-corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed	1b	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
Human Resource Management and Development	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	1b	2022	-	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
		Number of staff establishments approved	1b	2022	-	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
		Number of Departmental organograms prepared	1b	2022	-	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
		Number of Departmental organograms approved	1b	2022	-	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
		Number of technical officers recruited based on approved staff establishment to	1b	2019	137	132	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Technical/extension officers recruited based on approved staff establishment to	Number of technical officers recruited	1b	2019	137	132	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
	reduce the staff to farmer ratio									
	Staff Training Plans prepared	Number of Staff Training Plans prepared	1b	202 2	1	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	1b	202 2	10	100	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	1b	202 2	100	100	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Staff insurance cover procured	Proportion of staff insured	1b	202 2	100	100	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Staff promotion undertaken	Proportion of staff due for promotion promoted	1b	202 2	60	100	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Staff salaries paid in time	Proportion of staff remunerated /salaries paid	1b1b	202 2	100	100	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Staff exiting service replaced	Proportion of staff exiting replaced		202 2	0	100	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
Administra tive and support Services	Office Buildings renovated	Number of Office Buildings renovated	1.3	202 2	0	4	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	1.3	202 2	3	100	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Office supplies provided(station ery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	1.3	202 2	5	100	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	1.3	202 2	40	100	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Motor Vehicles procured	Number of MV procured	1,3	202 2	0	2	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	1.3	2022	30	100	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Motorcycles procured	Number of MCs procured	1.3	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Motorcycles maintained/serviced	Proportion of MCs maintained/serviced	1.3	2022	10	100	Departmental reports	Quarterly	ALFIC Department	Quarterly
	MV and MC insured	Proportion of MV and MC insured	1.3	2022	100	100	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Departmental Record/Files updated	Number of quarterly Departmental Record/File s updates undertaken	1.3	2022	0	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
Internation al. National and County Celebratio ns	National Agricultural Shows held	Number of National Agricultural Shows held	17	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	World Food Days held	Number of World Food Days held	17	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Ushirika Days held	Number of Ushirika Days held	17	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	World Animal Days held	Number of World Animal Days held	17	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	National Donkey Days held	Number of National Donkey Days held	17	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	World Rabies Days held	Number of World Rabies Days held	17	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	World Fisheries Day held	Number of World Fisheries Days held	17	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
Programme Name: Crop Development and Management										
Objective: To enhance crop production, productivity, value addition, marketing and incomes										
Outcome: Enhanced crop production, productivity, value addition, marketing, and incomes										
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a										
Crop extension and training services	ATVET institutions establishment in the County to offer specialized competence-based education and training in agriculture (Mabanga ATC and one VTC per Sub county)	Number of ATVET institutions established	2	2022	0	2	Departmental reports	Quarterly	ALFIC Department	Quarterly
	County extension approaches survey	Number of extensions approaches	2a	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
	conducted to provide necessary data for extension planning	survey conducted								
	Model demonstration farms/plots established in each village unit	Number of model demonstration farms established	2a	2022	0	45	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Field days conducted to disseminate extension information/messages	Number of field days conducted	2a	2022	20	45	Departmental reports	Quarterly	ALFIC Department	Quarterly
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	2a	2022	2	3	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Standard extension messages developed and shared through mainstream media, website, booklets, brochures, fliers, etc	Number of standard extension message on GAP developed and shared on media, website	2a	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Quarterly research-extension professional meetings held to share new knowledge and technologies at sub county and at county levels	Number of research-extension professional meetings held	2a	2022	1	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Research liaison office establish and facilitated at the county	Number of research liaison offices established facilitated	2a	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Farmer learning/exchange/visits undertaken	Number of Farmer learning/exchange visits undertaken	2a	2022	1	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2c	2022	1	2	Departmental reports	Quarterly	ALFIC Department	Quarterly
Crop Production and Productivity (Food, Industrial	Certified basal and top-dressing fertilizer procured and distributed to maize and bean	MT of fertilizer procured and distributed	2.3	2022	495	6750	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
and Horticultur al Crops)	farmers in the county									
	Farmer beneficiaries of basal and top-dressing fertilizer for maize and bean production supported	Number of farmer beneficiaries issued with fertilizer	2.3	2022	9,900	67,500	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Certified maize seed procured and distributed	MT of maize seed procured and distributed	2.3	2022	139.5	675	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	2.3	2022	9,900	67,500	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distributed	2.3	2022	0	50	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Certified cassava seed procured and distributed to farmers	MT of cassava seed procured and distributed	2.4	2022	0	45	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Certified BT Cotton seed procured and distributed to farmers	MT of finger millet seed procured and distributed	2.4	2022	0	15	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	2.4	2022	0	20	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Farmer beneficiaries of sorghum seed identified and supported	Number of farmers supported	2.4	2022	0	5000	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Rice seed purchased and distributed	MT of upland rice seed purchased and distributed	2.4	2022	0	60	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Fruit crops nurseries promoted across the county (Avocado, mango, passion, pawpaw, goose berry & guava)	Number of fruit crops nurseries established	2.4	2022	13	20	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Nursery managers supported with Production equipment	Number of Nursery managers supported with Production equipment	2.3	2022	0	20	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
	Nursery managers trained	Number of Nursery managers trained	2.4	2022	0	20	Departmental reports	Quarterly	ALFIC Department	Quarterly
	French bean and capacity building to identified farmers	Tonnes of French bean seed procured and distributed	2.3	2022	0	56.25	Departmental reports	Quarterly	ALFIC Department	Quarterly
		Number of French bean farmers trained	2.3	2022	0	900	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses established	2.3	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Tissue culture banana seedlings distributed across the county	Number of tissue culture banana seedlings distributed across the county	2.3	2022	10,000	45,000	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Tissue culture banana farmer beneficiaries identified and trained	Number of farmers trained	2.3	2022	10,000	9,000	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Certified Irish potato seed multiplication sites established	Number of potato seed multiplication sites established	2.3	2022	1	3	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Farmer beneficiaries identified and trained on certified seed potato	Number of farmers trained	13.3, 2.5	2022	0	10,000	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Certified Avocado seedlings procured and distributed in the county	Number of Certified Avocado seedlings procured and distributed	2.5	2019	45000	90,000	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained	13.5	2019		15000	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established	2c	2022	1	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Tea nurseries established and maintained	Number of tea nurseries established	2.5	2022	3	3	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
	Tea collection centers established	Number of tea collection centers established	2c	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Certified coffee seed procured and distributed to cooperative societies	Quantity(M T) of coffee seed procured	2.5	2022	30	0.7	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Sweet potato multiplication sites established	Number of sweet potato multiplication sites established	2.5	2022	2	3	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Farmer beneficiary identified and trained	Number of farmers trained	13.3	2022	5000	8000	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Amaranth seed production/bulking sites established	Number of amaranth bulking sites established	2.5	2022	1	45	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Farmer beneficiary identified and trained	Number of farmers	2.3	2022	2000	3000	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Early warning and crop pest surveillance unit established and operationalized	Number of surveillance units established	13.1	2022	10	10	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Farmers sensitization meetings held on crop protection technologies	Number of Farmers sensitization meetings held on crop protection technologies	13.3	2022	1	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
	A specialized equipped van and equipment for field crop surveillance and protection procured	Number of equipped vans procured	13.1	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Assorted sets of crop protection equipment procured and distributed to sub counties	Number of assorted crop protection equipment procured and distributed	13b	2022	0	10	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Assorted Chemicals for crop protection procured and distributed to sub counties	Litres/kgs of assorted chemicals procured	13b	2022	0	2500	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Plant clinics operationalized/ plant doctors trained	Number of plant clinics established	2a	2022	45	45	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Agricultural inspectors trained for	Number of inspectors trained	2A	2022	17	40	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
	enforcement of regulations and standards									
	Agro dealers trained for enforcement of regulations and standards	Number of agro dealers trained	13.3	202 2	50	250	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspections undertaken	13.1	202 2	180	180	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentation of agriculturally productive land	Number of sensitization meetings/ba razas held	,13.3	202 2	0	180	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Agricultural stakeholders sensitized on adoption of climate smart agriculture/ green growth technologies to mitigate against the impact of climate change and environmental protection	Number of sensitization meetings held.	13b, 13.3	202 2	2	45	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
Agricultural soil and water managemen t	Soil testing and analysis services provided to improve soil quality	Number of soil samples tested and analyzed	2a	202 2	800	18000	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Lime for soil treatment provided to improve soil quality	MT of lime distributed	2a	202 2	0	3000	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Conservation Agriculture promoted	Number of farmers trained on CA	13.3	202 2	9	3000	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Composting technology	Number of demo farms established	13.3	202 2	9	45	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Stakeholder capacity building meetings on soil management held	Number of stakeholder capacity building meetings held	13.3	202 2	3	9	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	County Mobile Soil Labs maintained	Number of soil Labs maintained	2a	202 2	1	3	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Mobile Soil Labs upgraded	Number of soil Labs upgraded	2a	202 2	3	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
Post-harvest managemen t	Farmers and other stakeholders trained on post-harvest management	Number of farmers/stakeholders trained	13.1	2022	200	4500	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Extension staff trained on post-harvest management	Number of staff trained	2a	2022	25	100	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	2c	2022	0	45	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Artisans trained on construction of storage structures	Number of artisans trained	13.3	2022	0	50	Departmental reports	Quarterly	ALFIC Department	Quarterly
Agricultural Value Addition and Agro Processing	Musesa and Chesikaki Coffee milling plants operationalized	Number of coffee milling plants operationalized	2a	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Coffee factories rehabilitated	Number of Coffee factories rehabilitated	2a	2022	5	5	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Coffee factories established	Number of Coffee factories established	2a	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Rice mills procured and installed	Number of rice mills procured and installed	2a	2022	2	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Cotton ginneries established at Malakisi	Number of Cotton ginneries established at Malakisi	2a	2022	1	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Cassava milling plant established	Number of cassava milling plants established	2a	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Maize milling plant established	Number of maize milling plants established	2a	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Tea processing plants established	Number of tea processing plants established	2a	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Banana processing facility established	Number of Banana processing facilities established	2a	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Potato and sweet potato processing facility	Number of Potato processing facilities established	2a	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
	established and supported.									
	Oil processing facility established	Number of Oil processing facilities established	2a	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Horticulture Cold storage facilities established in the county	Number of Cold storage facilities established in the county	2c	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	2c	2022	10	10	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	13.3	2022	4	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Enforcers trained on food safety	Number of Enforcers trained on food safety	13.3	2022	150	180	Departmental reports	Quarterly	ALFIC Department	Quarterly
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	13.3	2022	0	1000	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Agro-based MSMEs supported with equipment	Number of Agro-based MSMEs supported with equipment	2.3				Departmental reports	Quarterly	ALFIC Department	Quarterly
	Central MIS established for management of agribusiness and market information in the county	Number of Management Information Systems established for management of agribusiness and market information in the county	2c	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	13.2	2022	52	52	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Modern agribusiness market facilities established at	Number of modern agribusiness market	2c	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
	strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	facilities established								
	Value-chain platforms established/strengthened	Number of value chain platforms established/strengthened	13.3	2022	4	5	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Youth trained and certified in various agribusiness value-chain nodes	Number of youth trained and certified in various agribusiness value-chain nodes	13.3	2022	160	160	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Youth coached and mentored in various agribusiness value-chain nodes	Number of youth coached and mentored in various agribusiness value-chain nodes	13.3	2022	25	160	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Incubation centres established	Number of incubation centres established	2.3	2022	1	2	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Agri-preneurs supported with small equipment for start-ups	Number of Agri-preneurs supported with small equipment for start-ups	2.3	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
Agricultural Financial and Insurance Services	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers mapping meetings held	2.3	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service provider	Number of meetings held to establish linkages with financial institutions	2.3	2022	1	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	A Subsidized Agricultural Insurance Scheme established	Number of farmer beneficiaries from subsidized agricultural insurance scheme	2.3	2022	0	67500	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
	Farmers assessed for subsidized insurance scheme	Number of assessment activities undertaken	2.3	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
		Number of assessment reports prepared	13.3	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
		Numbers of insurance stakeholders meetings held to disseminate the assessment report	2.3	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Stakeholder capacity building meetings on crop insurance held	Number of stakeholder capacity building meetings on crop insurance held	2.3	2022	1	10	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Farmers trained on crop yield estimation for crop insurance	Number of farmer training meetings held	13.3	2022	1	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Extension officers trained on crop cuts	Number of extension officers training meetings held	13.3	2022	1	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
Nutrition-sensitive agriculture	Stakeholders' sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	Number of stakeholders sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	13.3	2022	0	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Stakeholders' capacity building meetings held on highly nutritious crop varieties for production	Number of Stakeholders capacity building meetings held on highly nutritious crop varieties for production	13.3	2022	0	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
Agriculture Sector Development Support Programme II	Value chains promoted	Number of Value chains promoted	2c	2022	3	3	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Farmer Groups Supported with grants	Number of Groups Supported with grants	2.3	2022	54	0	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
(ASDSP II)	Farmer groups trained	Number of farmer groups trained	13.3	2022	54	72	Departmental reports	Quarterly	ALFIC Department	Quarterly
National Agriculture and Rural Inclusive Growth Project (NARIGP)	Value chains promoted	Number of Value chains promoted	2.3	2022	4	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Farmer Groups Supported	Number of Groups Supported	2.3	2022	200	200	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Funds disbursed to groups	Amount of Funds disbursed to groups	2.3	2022	256	56	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Major infrastructural projects implemented	Number of major infrastructural projects implemented	2a	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
Programme Name: Irrigation and Drainage Development and Management										
Objective: To promote adoption of irrigation technologies for enhanced agricultural productivity										
Outcome: Enhanced adoption of irrigation and drainage technologies										
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a										
Household Irrigation Technologies	Field days held to disseminate information on existing irrigation technologies and drainage systems (Irrigation Department)	Number of Field days held to disseminate information on existing irrigation technologies and drainage systems	2a,13.3	2022	8	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Demonstration model farms established to offer demonstrations to farmers	Number of Demonstration model farms established to offer demonstrations to farmers	13.3	2022	1	45	Departmental reports	Quarterly	ALFIC Department	Quarterly
	On-farm irrigation and drainage extension visits undertaken	Number of on-farm irrigation and drainage extension visits undertaken per week	13.3	2022	2	3	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc. (e-Extension)	Number of extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc	13.3	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Farmer group training meetings held	Number of Farmer groups	13.3	2022	2	9	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
	on available water efficient irrigation technologies e.g drip, rain gun, etc	training meetings held on available water efficient irrigation technologies e.g drip, rain gun, etc								
	Farmer groups supported with irrigation equipment to engage sustainably in crop production	Number of irrigation kits issued to farmer households	13.3	2021	25	45	Departmental reports	Quarterly	ALFIC Department	Quarterly
Development and Management of Irrigation Infrastructure	Community sensitization meetings undertaken on need and importance of irrigation infrastructure	Number of community sensitization meetings undertaken on need and importance of irrigation infrastructure	2a	2022	1	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Feasibility studies undertaken and designs prepared on proposed irrigation projects	Number of Feasibility studies undertaken and designs prepared on proposed irrigation projects	13.3	2022	1	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Community sensitization fora held for buy-in on proposed irrigation projects	Number of Community sensitization fora held for buy-in on proposed irrigation projects	2a	2022	1	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Resource mobilization meetings held for implementation of proposed irrigation projects	Number of Resource mobilization meetings held for implementation of proposed irrigation projects	2.1	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Capacity building meetings held for management committees responsible for maintenance of irrigation projects	Number of Capacity building meetings held for management committees responsible for maintenance of irrigation projects	13.3	2022	2	9	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
	Major irrigation projects implemented (Funded by partners- county to undertake feasibility)	Number of major irrigation projects implemented	2.3	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
Agricultural Water Storage and Management	Mapping meetings held and reports prepared of all small dams in the county	Number of Mapping meetings held of all small dams in the county	13.3	2022	1	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Number of Management committee training meetings held on maintenance and sustainable management of the small dams	13.3	2022	2	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Small dams established/rehabilitated across the county	Number of small dams established/ rehabilitated across the county	2.3	2022	1	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Capacity building meetings on household water harvesting technologies organized e.g household water pans, roof catchment, etc(	Number of Capacity building meetings on household water harvesting technologies organized	13.3,2.3	2022	0	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
Programme Name: Livestock Development and Management										
Objective: To enhance livestock production, productivity, value addition and incomes										
Outcome: Enhanced livestock production, productivity, value addition and incomes										
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b										
Livestock and Veterinary extension and training services	ATVET institutions establishment in the County to offer specialized competence-based education and training in Livestock production and veterinary (Mabanga ATC and one VTC per Sub County)	Number of ATVET institutions established for Knowledge and skills impartation	13.3	2022	0	2	Departmental reports	Quarterly	ALFIC Department	Quarterly
	County livestock and veterinary extension baseline survey conducted to provide necessary data	Number of extension baseline surveys conducted	13.3, 2.4	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
	for extension planning									
	Model livestock demonstration farms established and maintained in each Ward	Number of model demonstration farms established	13.3,2 .3	202 2	0	9	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Field days conducted to disseminate extension information/me ssages	Number of field days conducted	13.3	202 2	20	45	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least) for livestock and veterinary	13.3	202 2	2	3	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension messages on GAP developed and shared	13.3	202 2	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2a	202 2	1	4	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Research liaison office established and facilitated at the county	Number of research liaison offices established and facilitated	2a	202 2	1	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Farmer learning/exchan ge/benchmarking visits undertaken	Number of Farmer learning visits undertaken	13.3	202 2	1	4	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Trade shows/exhibiti ons/fairs organized or participated in	Number of trade shows/exhib itions/fairs organized or participated in	13.3	202 2	1	2	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
Pasture developme nt	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder	Number of model pasture demonstration plots established	2a	202 2	20	45	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
	development at ward level									
	Certified pasture seeds procured and distributed to farmers in the county	MT of certified pasture seeds procured and distributed to farmers in the county	2.3	2022	1000	450	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Livestock feeds and feed milling plants inspected	Number of inspections done annually	2.1	2022	1	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)	Stakeholders meetings held on adoption of the most appropriate livestock breeds for the county.	Number of stakeholder meetings held on adoption of the most appropriate livestock breeds	13.3, 2.5	2022	0	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Dairy cattle breeding stock procured and distributed across the county	Number of dairy cows procured and distributed	2.5	2022	150	500	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Rabbits breeding stock procured and distributed	Number of dairy goats procured and distributed	2.5	2022	0	2250	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	2.5	2022	0	450	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Chicken birds breeding stock procured and distributed	Number of local chickens procured and distributed	2.5	2022	20,000	250,000	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Poultry Incubators procured	Number of Poultry Incubators procured	2a	2022	15	45	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Modern beehives procured and distributed	Number of Modern beehives procured and distributed	2a	2022	100	1000	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	2.1	2022	0	500	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Honey harvesting kits and assorted equipment procured and distributed	Number of harvesting kits purchased and distributed	2.1	2022	0	500	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
	Dorpers (sheep) breeding stock procured and distributed	Number of dopers purchased	2.5	2022	0	500	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Pig breeding stock procured and distributed	Number of pigs procured	2.5	2022	0	500	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	Number of Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	13.2	2022	1	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
Livestock Value Addition and Agro Processing	Milk processing plant completed and operationalized	Number/Pro portion of milk processing plants completed and operationalized	2c	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Poultry processing plant operationalized	Number of Poultry processing plants operationalized	2c	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Honey processing plant established and operationalized	Number of honey processing plants established and operationalized	2c2c	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Existing feed mills operationalized	Number of existing feed mills operationalized	2c	2022	1	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Installed milk coolers operationalized	Number of Installed milk cooler operationalized	2c	2022	5	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Milk coolers installed and operationalized	Number of Milk coolers installed and operationalized	2c	2022	8	10	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Milk dispensers procured and distributed	Number of Milk dispensers procured and distributed	2c	2022	4	10	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
	PPP legal Framework developed for establishment of value addition and agro-processing units	Number of PPP legal frameworks developed for establishment of value addition and agro-processing units	13.2	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	13b	2022	10	10	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	13.3	2022	4	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Enforcers trained on food safety	Number of Enforcers trained on food safety	2.3,13.3	2022	150	180	Departmental reports	Quarterly	ALFIC Department	Quarterly
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	13.3,2.3	2022	0	1000	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Central MIS established for management of agribusiness and market information in the county	Number of Management Information Systems established for management of agribusiness and market information in the county	13.3, 2c	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	13.2	2022	52	52	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Modern agribusiness market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	2c	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
	Livestock sale yards established at strategic business locations across the county	Number of livestock sale yards established at strategic business locations across the county	2c	2022	2	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Youth trained and certified in various agribusiness value-chain nodes in Livestock	Number of youth trained and certified in various agribusiness value-chain nodes	13.3	2022	160	160	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Youth coached and mentored in various agribusiness value-chain nodes in Livestock	Number of youth coached and mentored in various agribusiness value-chain nodes	13.3	2022	25	160	Departmental reports	Quarterly	ALFIC Department	Quarterly
Livestock Insurance Services	Stakeholder capacity building meetings on livestock enterprise insurance held	Number of stakeholder capacity building meetings on livestock enterprise insurance held	13.3	2022	1	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	13.3	2022	1	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Extension officers trained on livestock yield estimation and insurance	Number of extension officers training meetings held	13.3	2022	1	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
Animal Welfare	Stakeholders capacity building meetings held on animal welfare in the county	Number of stakeholders capacity building meetings held on animal welfare in the county	13.3	2022	2	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Enforcement officers capacity built on animal welfare legislation	Number of enforcement officers' capacity building meetings held on animal welfare in the county	13.3	2022	0	2	Departmental reports	Quarterly	ALFIC Department	Quarterly
Disease and Vector control	Regular disease surveillance activities undertaken	Number of disease surveillance	13b	2022	0	12	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
		activities undertaken								
	Routine vaccination drives carried out across the county	Number of Routine vaccination drives carried out across the county	13.3,1 3.1	202 2	9	36	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Assorted veterinary tools and equipment procured (burdizzo, automatic syringes, hypodermic syringes, disposable syringes and needles, hand gloves, lab coats, aprons, gumboots)	Number of assorted tools and equipment procured	13.1	202 2	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Installation of solar system in 9 sub counties	Number of solar systems installed	2.3	202 2	0	5	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Cattle dips rehabilitated	Number of Cattle dips rehabilitated	13.1	202 2	7	45	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Crush pens constructed	Number of crush pens constructed	13.1	202 2	0	10	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Crush pens rehabilitation	Number of crush pens rehabilitated	13.1	202 2	66	22	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Hand sprayers procured	Number of hand sprayers procured	13.1	202 2	0	47	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Community hand sprayers trained	Number of community hand sprayers trained	13.1,1 3.3	202 2	0	47	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Crush management committee trained	Number of committee members trained	13.1	202 2	18	28	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Trapping nets for screening procured	Number of trapping nets for screening procured	3c	202 2	0	70	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Cold rooms constructed in slaughterhouses	Number of cold rooms constructed	13b	202 2	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Water boreholes drilled and equipped in slaughterhouses	Number of Water boreholes drilled and equipped in slaughterho uses	13b, 15b	202 2	0	2	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Veterinary waste disposal	Number of veterinary waste	13.2	202 2	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
	chambers established	disposal chambers established								
Animal Breeding	Stakeholders' meetings held on implementation of subsidized AI service provision	Number of Stakeholder s meetings held on adoption of subsidized AI service provision	13.3	202 2	1	4	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Nitrogen plant established for supply of Nitrogen in the region	Number of Nitrogen Plants established	13b, 13.1	202 2	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Animals inseminated through the subsidized AI services	Number of inseminatio ns done through the subsidized AI services	2.5	202 2	1000	9000	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	AI and animal breeding centers established in the county especially at Mabanga ATC and Sang'alo Institute	Number of AI and animal breeding centers established	2.5,2a	202 2	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
Food safety and quality control/Animal health	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationali zed	2a	202 2	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Slaughter facilities inspections done for licensing and hygiene standards enforcement	Number of Slaughter facilities inspections done and licensing undertaken	2.3	202 2	4	4	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Construction of cold rooms	Number of cold rooms constructed	2c	202 2	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	One health concept	Number of meetings held	13.3	202 2	0	9	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Pig slaughter facilities established in the county	Number of Pig slaughter facilities established in the county	2c	202 2	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
Leather developme nt	Leather tannery established in the county	Number of tanneries established in the county	2c	202 2	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Hides and Skin Premises inspection undertaken for licensing	Number of Hides and Skin Premises inspection	2c	202 2	4	4	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
		undertaken for licensing								
	Stakeholders meetings held on leather development in the county	Number of Stakeholder s meetings held on leather developmen t in the county	13.3	202 2	0	4	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
Kenya Livestock Commercialization Project (KeLCoP)	Value chains promoted (Indegineous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit)	Number of Value chains promoted	2c	202 2	0	5	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Farmer Supported with grants	Number of farmers supported with grants	13.3,2 .3	202 2	0	150	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Farmer trained	Number of farmers trained	13.3	202 2	0	60	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
Programme Name: Fisheries Development and Management										
Objective: To enhance fisheries production, productivity, value addition and incomes										
Outcome: Enhanced fisheries production, productivity, value addition and incomes										
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b										
Fisheries extension and training services	ATVET institutions establishment in the County to offer specialized competence based education in fisheries	Number of ATVET institutions established/ supported	13.3	202 2	0	2	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	County fisheries extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	13.3	202 2	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Model fisheries/aquacu ltire demonstration farms established and maintained in each Ward	Number of model demonstrati on farms established	13.3	202 2	0	9	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Field days conducted to disseminate extension information/me ssages	Number of field days conducted		202 2	20	45	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	13.3	202 2	3	4	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension message on GAqP developed and shared	13.3	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2a	2022	1	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Fisheries Research liaison office established and facilitated at the county	Number of Fisheries research liaison offices established and facilitated	2a	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	13.3	2022	1	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	13.3	2022	1	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
Fisheries Production and Productivity	Stakeholders meeting held on adoption of the most appropriate technologies to boost production and productivity	Number of stakeholders meetings held on adoption of the most appropriate technologies	13.3	2022	0	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Fingerlings procured and distributed across the county	Number of fingerlings procured and distributed	2.5	2022	400,000	#####	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Fish feeds procured and distributed	MT of fish feeds procured and distributed	2.3	2022	0	420	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Pond liners procured and distributed	Number of Pond liners procured and distributed	2.3	2022	0	90	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Fish Cages procured and installed in rehabilitated dams across the county	Number of Fish Cages procured and installed in rehabilitated	2.3	2022	0	10	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
		dams across the county								
	Assorted fishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	2.3	2022	0	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Trout fisheries model farms developed in Mt. Elgon	Number of trout fisheries model farms developed	2.3,	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Water testing kits procured	Number of Water testing kits procured	3.3, 13.1	2022	0	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
Fisheries Value Addition and Aqua-Processing	Fish cold storage facilities established	Number of cold storage and processing facilities established	2c	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Smoking Kiln facility procured and installed	Number of smoking Kiln facility procured and installed	2c	2022	0		Departmental reports	Quarterly	ALFIC Department	Quarterly
	Existing feed mills operationalized	Number of existing feed mills operationalized	2c	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
Aqua-business, Marketing and information management	Youth trained and certified in various aqua-business value-chain nodes in fisheries	Number of youth trained and certified in various aqua-business value-chain nodes	13.3, 2.3	2022	0	90	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Youth coached and mentored in various value chain nodes in fisheries	Number of youth coached and mentored in various aqua-business value-chain nodes	13.3	2022	10	90	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Aqua-based MSMEs trained on entrepreneurial and business skills	Number of fisheries MSMEs trained	13.3, 2.1	2022	0	500	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Central MIS established for management of aqua-business and market information in the county	Number of Management Information Systems established for management of aqua-business and	13.3, 2c	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
		market information in the county								
	Weekly fish market information collected for dissemination to stakeholders	Number of weekly data collected	13.3, 13b	2022	52	52	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Modern aqua-business market facilities established at strategic urban areas e.g Bungoma Town, Kimilili, Chwele, Kamukuywa and Webuye amongst others	Number of modern aqua-business market facilities established	2c	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
Aquaculture Financial Services	Aquaculture financial service providers mapping meetings held	Number of aquaculture financial service providers mapping meetings held	13.3, 2.3	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service providers	Number of meetings held to establish linkages with financial institutions	2.4	2022	1	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakeholder capacity building meetings on fisheries enterprise insurance held	2.3,13.3	2022	1	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	13.3	2022	1	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	13.3	2022	1	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
Fish Safety and Quality control	Fish handling facility inspections done for licensing and hygiene standards enforcement	Number of facilities inspections done, and licensing undertaken	2a	2022	4	4	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
	Fisheries lab equipped with lab kits, chemicals, sample collection kits etc	Number of Fisheries labs equipped	2a	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Stakeholders' meetings held on fish safety and quality in the county	Number of Stakeholders meetings held on fish safety and quality in the county	2.3,15.3	2022	0	4	Departmental reports	Quarterly	ALFIC Department	Quarterly
Programme Name: Agricultural Institutions Development and Management										
Objective: To enhance effectiveness and efficiency in service delivery										
Outcome: Enhanced effectiveness and efficiency in service delivery										
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b										
Development of Mabanga Agricultural Training Centre (ATC)	Farmer capacity building activities on good agricultural practices held	Number of farmer capacity building activities on good agricultural practices held	2.1,13.3	2022	32	196	Departmental reports	Quarterly	ALFIC Department	Quarterly
	An online platform for knowledge and information sharing developed and maintained	Number of online platforms for knowledge and information sharing developed and maintained	2.1	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Innovation competitions undertaken and Agribusiness innovations identified for incubation	Number of Innovation competitions held and Agribusiness innovations identified for incubation	2.1	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Agribusiness Startups benefited from entrepreneurship coaching and mentorship (Agro-SMEs Incubation)	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	2.1	2022	5	90	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Additional courses (10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredited courses by TVETA	2.1	2022	5	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Training Needs assessment undertaken to	Number of Training Needs assessment	13.3	2019	1	0	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
	identify key sector skill sets	undertaken to identify key sector skill sets								
	Trainers/extension staff accredited by TVETA to train	Number of extension staff accredited by TVETA to train	13.3	2022	7	9	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Buildings to be converted and renovated to training halls	Number of Buildings converted and renovated to training halls	13.3	2022	2	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Student hostels with capacity 300 constructed	Number of student hostels with capacity 300 constructed	13.3	2022	2	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Lecture Classrooms constructed	Number of Class rooms constructed	13.3	2022	3	2	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Sports facilities established	Number of Sports facilities established	13.3	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Learning management system for Online learning Installed and maintained	Number of Learning management system for Online learning Installed and maintained	13.3	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on short CBET courses	13.3	2022	0	160	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Trainees placed under Industrial mentorship and job placement	Number of trainees undergoing industrial mentorship	13.3	2022	0	160	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Apiaries established	Number of beehives procured	2a	2022	0	200	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Farm machineries and equipment procured	Number of machinery and equipment procured	2a	2022	7	5	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Double cabin motor vehicle Procured	Number of Double cabin motor vehicles Procured	2a	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Coffee nurseries established and maintained	Number of Coffee nurseries established and maintained	2a	2022	1	1	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
	Pedigree dairy cows for breeding and milk production procured	Number of Pedigree dairy cows for breeding and milk production procured	2.3,2.5	2022	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Sunflower farm established	Acres of sunflower farm developed	1.1	2022	2	20	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Passion fruit farm established	Acres of Passion fruit farm established	2.2	2022	0	5	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Fertilized eggs procured	Number of fertilized eggs procured annually	2.5	2022	0	20000	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Groundnuts farm established	Acres of groundnut farm established	2.3	2022	0	10	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Small scale oil extraction machine procured	Number of small scale oil extraction machines procured	2.3	2022	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Kitchen and dining hall equipped	Number of Kitchens and dining halls equipped	2.2,2.3	2022	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Administration block constructed	Number of administrati on blocks constructed	2	2022	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Modern hot kitchen constructed	Number of Modern hot kitchen constructed	2.2	2022	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Institutions water piping system and 3 community water kiosks constructed	Number of Institutions water piping system and 3 community water kiosks constructed	2.3,13.2	2022	1	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Solar security lights procured and installed	Number of High mast and Solar security lights installed	13b,2.3,2.4	2022	0	10	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Solar water pumps procured and installed	Number of solar water pumps procured and installed	15.3	2022	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	CCTV security systems procured and installed	Number of CCTV systems procured and installed	2.3,2.4	2022	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
	Water bottling and juice processing line Established	Number of Water bottling and juice processing lines Established	2.3	202 2	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Perimeter fence erected	Meters of Perimeter fence erected	2.3	202 2	0	10000	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Cabro Pavements and grading of farm roads underatken	M2 of pavements and roads upgraded	2.2	202 2	0	5000	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	ATC Stakeholder meetings held	Knowledge sharing and increased technology adoption rate	13.3	202 2	1	4	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Field days held at the institution	Number of Field days held at the institution	13.3	202 2	4	4	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Mabanga ATC upgraded to an ATVET institution	Number of ATCs upgraded to ATVET institutions	13.3	202 2	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Model livestock units and crops plots established at the ATC for farmer learning purposes	Number of Model livestock units and crops plots established at the ATC for farmer learning purposes	13.3	202 2	15	30	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Farm and school structures at the ATC renovated for effective service delivery	Number of Farm and school structures at the ATC renovated	13.3	202 2	2	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Other Income generating enterprises adopted to mobilize resources for management of the ATC and for contribution to the county revenue	Number of income generating activities undertaken	2.2	202 2	3	7	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	2.4	202 1	29,50 0,000	50,000 ,000	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
Developm ent of Mabanga Agricul tural	Farmer capacity building activities on mechanization services held	Number of farmer capacity building activities on	13.3	202 2	32	12	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
Mechaniza tion Centre (AMC)		mechanizati on services held								
	Field days held at the institution	Number of Field days held at the institution	13.3	202 2	4	4	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Office block for AMC established	Number of Office blocks for AMC established	2	202 2	1	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	A workshop for AMC established	Number of workshops for AMC established	2	202 2	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	A soil sample store for AMC established	Number of soil sample stores for AMC established	13.1,	202 2	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Grain Driers procured	Number of Grain Driers procured	2c	202 2	4	2	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	2c	202 2	1	7	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	A machinery shed for AMC established	Number of machinery sheds for AMC established	2c	202 2	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Tractors and implements acquired to enhance adoption of mechanization services	Number of additional tractors and implements acquired	2,3	202 2	9	3	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Tractors and implements repaired and maintained	Number of Tractors and implements repaired and maintained	2.3	202 1	7	15	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Plant and machinery Insured	Proportion of Plant and machinery Insured	2.3	202 2	100	100	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Stakeholders Capacity building meetings held on agricultural mechanization technologies	Number of Stakeholder s Capacity building meetings held on agricultural mechanizati on technologie s	13.3	202 2	1	4	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Income generating enterprises adopted to mobilize resources for management of the AMC and	Number of income generating activities undertaken	2.3	202 2	1	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
	for contribution to the county revenue									
	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	1.1	2022	3,100,000	6,200,000	Departmental reports	Quarterly	ALFIC Department	Quarterly
Developm ent of Chwele Fish Farm (CFF)	Farmer capacity building activities on fisheries and aquaculture held	Number of farmer capacity building activities held	13.3	2022	6	12	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Access road to the Chwele Fish Farm upgraded	KM of access road to Chwele Fish Farm graded and graveled	2c	2022	0		Departmental reports	Quarterly	ALFIC Department	Quarterly
	Biofloc System and holding tanks developed and maintained	Number of biofloc systems developed	2	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Cage fisheries undertaken at Chwele dam	Number of cages installed at Chwele dam	2c	2022	0	1	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerlings produced and issued to farmers at subsidized costs	2.5, 2.1	2022	100,000	200000	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	2.5,2c	2022	1.6	120	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Fish ponds desilted and maintained	Proportion of Fish ponds desilted and maintained	2a	2022	12		Departmental reports	Quarterly	ALFIC Department	Quarterly
	Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	Proportion of Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	2a	2022	0	10	Departmental reports	Quarterly	ALFIC Department	Quarterly
	Recirculating Aquaculture system established for production of mono-sex fingerlings	Number of Recirculating Aquaculture systems established for production of mono-sex fingerlings	2a	2022	0	0	Departmental reports	Quarterly	ALFIC Department	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target				
	Borehole at the facility drilled and equipped and water distribution system rehabilitated	Number of Boreholes at the facility drilled and equipped and water distribution system rehabilitated	13b	2022	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	A facility laboratory established	Number of facility laboratories established	2a	2022	1	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Cold storage facility established at CFF	Number of Cold storage facilities established at CFF	2c	2022	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Feed mill established	Number of feed mills established	2c	2022	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Hostel block constructed	Number of hostel blocks constructed	2	2022	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Sanitation block constructed	Number of sanitation blocks constructed	2.1	2022	1	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Catering facility constructed	Number of catering facilities constructed	2.2	2022	0	0	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Training hall constructed	Number of training halls constructed	13.3	2022	0	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Income generating enterprises adopted to mobilize resources for management of the CFF and for contribution to the county revenue	Number of incomes generating activities undertaken	1.1	2022	1	1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	1.1	2022	100,000	2,200,000	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
Programme Name: Cooperatives Development and Management										
Objective: To enhance cooperative development in the county										
Outcome: Enhanced cooperative development										
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.b, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b										
Cooperativ e registratio n services	Stakeholder capacity building meetings held on the cooperative movement	Number of Stakeholder capacity building meetings held on the cooperative movement	1,2,13	2022		9	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP Target	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value					
	New Societies registered	Number of New Societies registered	2.3,2.5	2022		15	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Dormant societies revived	Number of Dormant societies revived	2.3,2.5	2022		5	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
Cooperati ve governanc e, advisory and training services	Cooperative societies' leaders and members capacity building meetings held on good cooperative management practices	Number of Cooperative societies' leaders and members capacity building meetings held	2.3,2.5	2022		18	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Elections and annual general meetings for cooperative societies facilitated	Proportion of societies organizing for Elections and annual general meetings	2.3,2.5	2022		40	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Routine advisory/extension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/extension visits to cooperative societies undertaken	2.1,2.5	2022		3	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
Internatio nal. National and County Celebratio ns	World Food Days, International Coffee Day, Ushirika Days, National Agricultural Shows and Annual Professional Seminars amongst others organized or attended	Number of World Food Days, Ushirika Days, National Agricultural Shows and Annual Professional Seminars organized or attended	2c	2022		5	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
Cooperati ve agribusine ss and marketing services	Stakeholder capacity building meetings held on sustainable market linkages for agricultural cooperative societies and establishment of MoUs, favorable contracts, and sourcing of new markets	Number of Stakeholder capacity building meetings held on sustainable market linkages	2.1,2.5,13	2022		10	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Central repository for management of	Number of Central repository	2b	2022		1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP	Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target				
	agribusiness and market information in the county established	for managemen t of agribusiness and market information in the county established								
Cooperati ve infrastruc tural/financ ial support services	Stakeholder meetings held on linkages between cooperative societies and financial institutions	Number of Stakeholder meetings held	2.1,2. 5,13	202 2		9	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Number of Cooperative enterprise developmen t funds established	2.1,2. 5,13	202 2		1	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
Cooperati ve audit services	Audit services provided to cooperative societies in the county	Proportion of societies audited	2.4,2. 5	20		50	Departmental reports	Quarte rly	ALFIC Depart ment	Quar terly
Programme Name: Land Development and Management										
Objective: To Improve Land Access, Tenure and Management										
Outcome: Improved Land Access, Tenure and Management										
Lands Administration Services	Government land with title deeds	Proportion of government land with title deeds	%	10%		30%	Departmen tal repor t	Quarte rly	Lands depart ment	Quarterly
	Lands services digitalized	Proportion of Lands Registry Services digitalize d (search requisitio n, title deeds, maps, valuation estimates)	%	-		0%	Departmen tal repor t	Quarte rly	Lands depart ment	Quarterly
	Land acquired for go-downs	Acres of land acquired for go-downs	Num ber of acres of land	-		50	Departmen tal repor t	Quarte rly	Lands depart ment	Quarterly
	Land purchased for construction of Kapsokwony Fire Station	Acres of land purchased for constructi on of Kapsokw ony Fire Station	Num ber of acres of land	-		5	Depa rtmen tal repor t	Quarte rly	Lands depart ment	Quarterly

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP		Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uency
				Yea r	Value	Target					
	Land purchased for land bank	Acres of land purchased for land bank	Num ber of acres of land	67		25	Depa rtmen tal repor t	Quarte rly	Lands depart ment	Quarterly	
	Land purchased for Webuye,Chwele and Kimilili dumpsite	Acres of land purchased for Bungoma , Webuye, Chwele and Kimilili dumpsite	Num ber of acres of land	-		5	Depa rtmen tal repor t	Quarte rly	Lands depart ment	Quarterly	
	Land purchased for lorry park along Webuye-Malaba highway	Acres of land purchased for lorry park along Webuye-Malaba highway	Num ber of acres of land	-		20	Depa rtmen tal repor t	Quarte rly	Lands depart ment	Quarterly	
	Land purchased for recreation park centre in urban centres	Acres of land purchased for recreation park centres in urban centres	Num ber of acres of land	-		3	Depa rtmen tal repor t	Quarte rly	Lands depart ment	Quarterly	
	Land purchased for industrial park	Acres of land purchased for industrial parks	Num ber of acres of land	-		100	Depa rtmen tal repor t	Quarte rly	Lands depart ment	Quarterly	
	Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas	Num ber of acres of land	-		10	Depa rtmen tal repor t	Quarte rly	Lands depart ment	Quarterly	
	Fencing of matulo airstrip	Acres of land fenced	Num ber of acres of land	-	17	Depart mental report	Quart erly	Lands depart ment	Quarte rly	Fencing of matulo airstrip	
Survey Services	Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	Num ber	-		1	Depa rtmen tal repor t	Quarte rly	Lands depart ment	Quarterly	
	Survey offices renovated and extended	Number of survey offices renovated and extended	Num ber	1		1	Depa rtmen tal repor t	Quarte rly	Lands depart ment	Quarterly	
	GIS lab configured	Number of GIS lab	Num ber		1	1	Depa rtmen	Quart erly	Lands depart ment	Quarterly	

Sub Program me	Key outputs	Key performan ce indicators	SDG	Baseline		ADP		Data source	Frequ ency of monit oring	Respon sible agency	Rep orti ng freq uenc y
				Yea r	Value	Target					
		configure d						tal repor t			
Physical and Land Use Planning	Physical and land use plans developed	No. of physical and land use plans develop ed	Num ber	12		4		Depa rtmen tal repor t	Quarte rly	Lands depart ment	Quarterly
	Physical and land use plans reviewed	No. of physical and land use plans reviewed	Num ber	-		2		Depa rtmen tal repor t	Quarte rly	Lands depart ment	Quarterly

Kimilili Municipality

Programme Name: Urban Development and Management									
Objective: To promote sustainable urban development									
Outcome: Enhanced sustainable urban development									
Sub Programm e	Output	Performan ce Indicator (s)	Definiti on (how is it calculat ed)	Baseli ne	Targ et	Data Source	Frequen cy of Monitori ng	Responsi ble agency	Reporti ng frequen cy
Urban Infrastruct ure Developm ent	Urban roads upgraded	Proportion of urban roads upgraded	%	30%	40%	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	Pedestrian Walk Ways established	KM of pedestrian Walk Ways establishe d	Km	-	10	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	Riding lanes on urban roads established	KM of riding lanes on urban roads establishe d	Km	-	10	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	Fire stations established and equipped	Number of fire stations establishe d and equipped	No	1	1	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	Urban households connected to piped water	Proportion of urban household s connected to piped water	No	30	40	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly

	Modern bus parks established	Number of modern bus parks established	No	-	1	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Modern market facilities established	Number of modern market facilities established	No	-	3	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Urban public areas covered by security lights	Proportion of urban public areas covered by security lights	No	-	30	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Affordable housing units established	Number of affordable housing units established	No	-	1	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Slum areas upgraded	Proportion of slum areas upgraded	No	20	30	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Modern sanitation blocks established	Number of modern sanitation blocks established	No	-	3	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Urban households connected to a sewerage system	Proportion of urban households connected to a sewerage system	%	30	40	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Storm and waste water drainage channels constructed	KM of storm and waste water drainage channels constructed	Km	-	10	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Waste dumpsites established	Number of waste dumpsites established	No	-	1	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Performing Arts theatres established	Number of performing Arts theatres	No	-	1	Departmental report	Quarterly	Kimilili Municipality	Quarterly

		establishe d							
	Social/cult ural centres established in urban areas	Number of social/cult ural centres establishe d in urban areas	No	-	2	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	Green recreation park established	Number of green recreation park establishe d	No	-	2	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	Pubic sensitizatio n fora held on affordable renewable energy technologi es	Number of pubic sensitizati on fora held on affordable renewable energy technologi es	No	-	4	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
Urban Governan ce	Capacity building fora held for urban areas manageme nt institutions on gender and social inclusion in urban developme nt	Number of capacity building fora held for urban areas manageme nt institution s on gender and social inclusion in urban developme nt	No	-	2	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	Capacity building fora held for Stakeholde r Coordinati on Platform for urban areas	Number of capacity building fora held for Stakehold er Coordinati on Platform for urban areas	No	-	2	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	Capacity building fora held for urban areas manageme	Number of capacity building fora held for urban areas	No	-	4	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly

	nt institutions	managem nt institution s							
Urban Land Use, Planning and Developm ent	Bills legislated for financing mechanism for urban areas	Number of bills legislated for financing mechanis m for urban areas	No	-	1	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	National Spatial plan implement ed	% of stakeholde rs sensitized on National Land Use Policy	%	-	50%	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	Municipal and other urban areas building and zoning plans developed	Number of building and zoning plans developed	No	-	7	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	Municipali ty public land surveyed	Frequency of surveying Municipali ty public land	No	-	15	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	Developme nt plans approved	% of developme nt plans approved	%	-	100 %	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	Physical Planning handbook and guidelines reviewed	No. of the handbook and guidelines reviewed	No	-	1	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	Land purchased for disposal site	Acreage of Land purchased for disposal site	No	-	5	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	Land purchased for cemetery	Acreage of land purchased for cemetery	No	-	3	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly
	Land purchased for	Acreage of land for Municipali	No	-	2	Departme ntal report	Quarterl y	Kimilili Municipa lity	Quarter ly

	Municipality public park	ty public park							
	Land purchased for Municipality bus park	Acreage of land for Municipality bus park	No	-	3	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Land purchased for Municipality modern market	Acreage of land for Municipality modern market	No	-	5	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Municipality public land fenced and protected	Acreage of land fenced and protected	No	-	18	Departmental report	Quarterly	Kimilili Municipality	Quarterly
Urban Environment	Garbage Collection services provided	No. of HHs accessing Garbage collection services	No	-	3,000	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Designated smoking zones established	No. of designated smoking zones	No	-	3	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Water treatments services provided	No. of water treatment services provided	No	-	1	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Aesthetic trees planted	No. of aesthetic trees planted	No	-	5,000	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Public areas installed with waste collection bins	Proportion of public areas installed with waste collection bins	%	-	30%	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Waste collection centers established	Number of waste collection centers established	No	-	25	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Urban population with quality access to health services	Proportion of urban population with quality access to health services	%	-	100%	Departmental report	Quarterly	Kimilili Municipality	Quarterly

	Urban population sensitized on WASH	Proportion of urban population sensitized on WASH	%	-	100 %	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Public areas installed with waste collection bins	Proportion of public areas installed with waste collection bins	%	-	30	Departmental report	Quarterly	Kimilili Municipality	Quarterly
Urban Culture and Social Services	CBOs involved in urban planning and development	No. of active CBOs	No	-	10	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Youths involved in urban planning and development	No. of youth programmes	No	-	2	Departmental report	Quarterly	Kimilili Municipality	Quarterly
	Safe and secure public spaces and neighborhoods	No. of public spaces with surveillance mechanism	No	-	1	Departmental report	Quarterly	Kimilili Municipality	Quarterly

5.1.2 Energy, Infrastructure and ICT

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Roads Infrastructure and Public Works	Km of rural roads upgraded to bitumen standards	10	60
	Km of urban roads upgraded	8.86	13.86
	Km of Urban Roads Upgraded to Dual Carriage	(67%)	(100%)
	Km of sub County Roads Graveled	350.35	450.35
	Km of ward roads maintained	887.85	1,337.85
	Bridges Constructed	2	4
	Box Culverts Constructed	29	34
	KM of drainage works undertaken	4.29	14.29
	% of Employment opportunities for locals	100%	100%
	No of Staff trained on the standards	68	78
	% of project assessed for quality	100%	100%
	No. of reports on building standards	N/A	4
	Fire engines and ambulances purchased	0	1
	Installation of fire hydrants	0	5
	Transformation of black spots to white spots	1	2

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
	Construction of parking lanes	0	2
	Construction of pedestrian walkways	0	5
	Construction of Drifts/ foot bridges	9	11

Housing

Sub Program me	Output t	Performance Indicator (s)	Definiti on (how is it calcula ted)	Basel ine	Tar get	Data source	Frequen cy of monito ring	Respons ible agency	Report ing frequen cy
Programme Name: Housing development and management									
Objective: To enhance access to decent and affordable housing									
Outcome: Enhanced access to decent and affordable housing									
Estate Managem ent	County residential houses renovated	Number of houses refurbished/ren ovated	Numbe r	60	30	Departmen tal report	Quarter ly	Depart ment of Housing	Quarte rly
	Estates fenced	Number of estates fenced	Numbe r	5	5	Departmen tal report	Quarter ly	Depart ment of Housing	Quarte rly
	Estates with pathways constructed, electricity & water connected and landscaping	Number of estates fenced	Numbe r	-	20	Departmen tal report	Quarter ly	Depart ment of Housing	Quarte rly
Housing Infrastruct ural Develop ment	Housing unit constructed by the County Governmen t	Number of housing units constructed by the county Government	Numbe r	8	16	Departmen tal report	Quarter ly	Depart ment of Housing	Quarte rly
	Affordable houses constructed	Number of affordable houses constructed (housing scheme)	Numbe r	-	32	Departmen tal report	Quarter ly	Depart ment of Housing	Quarte rly
	Governors and deputy governors' residents constructed	Number of governors and deputy governors' residents constructed	Numbe r	-	2	Departmen tal report	Quarter ly	Depart ment of Housing	Quarte rly
	Slums upgraded	No of slums upgraded	Numbe r	-	3	Departmen tal report	Quarter ly	Depart ment of Housing	Quarte rly

Sub Program me	Output t	Performance Indicator (s)	Definiti on (how is it calcula ted)	Basel ine	Tar get	Data source	Freque ncy of monito ring	Respons ible agency	Report ing freque ncy
	Nzoia pension scheme houses purchased	No. of pension scheme houses purchased	Numbe r	-	30	Departme ntal report	Quarter ly	Depart ment of Housing	Quarte rly
	Social houses constructed	No. of social housing for the constructed	Numbe r	-	90	Departmen tal report	Quarter ly	Depart ment of Housing	Quarte rly
Housing Financial Services	Mortgage schemes funded	Amount of money allocated for Government funded mortgage schemes for government employees	Ksh	-	500	Departmen tal report	Quarter ly	Depart ment of Housing	Quarte rly
Programme Name: Energy development and management									
Objective: To enhance access to reliable and affordable energy									
Outcome: Enhanced access to affordable and clean energy									
Renewabl e energy developm ent and managem ent	Mini Hydro-Electric power station establish ed at Nzoia River	Number of Mini Hydro-Electric power station established at Nzoia River	Actual Report s	-	1	Departme ntal reports/pri mary data	Annual ly	Depart ment of Energy	Quarte rly
	Energy demonstr ation centres establish ed	Number of Energy demonstrati on centres established	Physic al counts	-	2	Departme ntal reports/pri mary data	Annual ly	Depart ment of Energy	Quarte rly
	Solar streetlig hts installed	No. of solar streetlights installed	Physic al counts	630	600	Departme ntal reports/pri mary data	Annual ly	Depart ment of Energy	Quarte rly
	High flood mast lights installed	Number of High Flood mast light installed	Physic al counts	141	22	Departme ntal reports/pri mary data	Annual ly	Depart ment of Energy	Quarte rly
Grid energy distributio n	Grid lights installed	Number of Street Lights installed	Physic al counts	1,811	80	Departme ntal reports/pri mary data	Annual ly	Depart ment of Energy	Quarte rly
	Transformer s procured	Number of transformers	Physic al counts	-	10	Departme ntal	Annual ly	Depart ment of Energy	Quarte rly

Sub Program me	Output t	Performance Indicator (s)	Definiti on (how is it calcula ted)	Basel ine	Tar get	Data source	Freque ncy of monito ring	Respons ible agency	Report ing freque ncy
	and installed	procured and installed				reports/pri mary data			
Administr ative services	Lighting equipment procured	Frequency of procuring lighting equipment for repair and maintenance	Actual Report s	3	4	Departme ntal reports	Annual ly	Depart ment of Energy	Quarte rly
	Lights inspected and maintained	Frequency of inspecting and maintaining of street lights	Actual Report s	36	12	Departme ntal reports/pri mary data	Annual ly	Depart ment of Energy	Quarte rly
Planning and support services	Energy Master plans develop ed	Number of Energy Master plans developed	Actual Report s	-	1	Departme ntal reports	Annual ly	Depart ment of Energy	Annua lly
	Energy database develop ed	Number of Energy database developed	Actual Report s	-	1	Departme ntal reports	Annual ly	Depart ment of Energy	Annua lly
	Awarenes s program mes on alternativ e sources of energy conducte d	Number of awareness programm es on alternative sources of energy conducted	Actual Report s	-	1	Departme ntal reports	Annual ly	Depart ment of Energy	Annua lly
	Energy stakeho lder meeting s on renewa ble energy	Number of Energy stakeholde r meetings on renewable energy	Actual Report s	-	4	Departme ntal reports	Annual ly	Depart ment of Energy	Annua lly
	Sub counties sensitized on the importance of maintaining functional lighting system	Number of sub counties sensitized on the importance of maintaining functional lighting system	Actual Report s	-	2	Departme ntal reports	Annual ly	Depart ment of Energy	Annua lly

5.1.3 General Economic and Commercial Affairs

Sub-Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting Frequency
Programme Name: General Administration, Planning and Support Services									
Objective: To Enhance institutional efficiency and effectiveness in service delivery									
Outcome: Enhanced institutional efficiency and effectiveness in service delivery									
Planning and policy formulation	Annual Development plans developed	Number of Annual Development plans developed	Actual plans/reports	9	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	MTEF reports developed	Number of MTEF reports developed	Actual plans/reports	9	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	PBB prepared	Number of PBB prepared	Actual plans/reports	9	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	Annual Work plan prepared	Number of Annual Work plan prepared	Actual plans/reports	9	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	Annual Procurement Plan prepared	Number of Annual Procurement Plan prepared	Actual plans/reports	9	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	Annual Progress Reports prepared	Number of Annual Progress Reports prepared	Actual plans/reports	3	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	M&E reports developed	No. of M&E reports developed	Actual plans/reports	1	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually

Sub-Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting Frequency
Regulatory framework developed	Policies and regulations developed	Number of policies and regulations developed	Actual policies and regulations	5	2	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	Policies and regulations enforced (trade loan and market regulations)	Number of policies and regulations enforced (trade loan and market regulations)	Actual Reports	-	2	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
Programme Name: Trade and Enterprise development									
Objective: To support growth and development of trade and investment									
Outcome: Increased trading and investment activities									
Fair trade practices and consumer protection	Working standards and Inspector's testing equipment calibrated	Number of working standards and Inspector's testing equipment calibrated	Physical count	87	87	Departmental reports	Annually	Department of Trade	Annually
	Weighing and measuring equipment verified and stamped	Number of weighing and measuring equipment verified and stamped	Physical count	13,064	2,200	Departmental reports	Annually	Department of Trade	Annually
	Traders sensitized on fair trade practices and consumer	Number of traders sensitized on fair trade practices and	Actual sensitization for a/reports	3,200	700	Departmental reports	Semi-Annually	Department of Trade	Semi-Annually

Sub-Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting Frequency
	protection	consumer protection							
	Periodic surveillance on counterfeits & contraband goods conducted	Frequency of conducting periodic surveillance on counterfeits & contraband goods in the market	Actual surveillance reports	Multi-agency issue done when need arises (15 times)	-	Departmental reports	Annually	Department of Trade	Annually
	Investigations arising from complaints from consumer protection	Number of Investigations arising from complaints from consumer protection	Actual complaints	32	8	Departmental reports	Annually	Department of Trade	Annually
	Metrology laboratory established and equipped	Number of Metrology laboratory established and equipped	Physical count	-	1	Departmental reports	Annually	Department of Trade	Annually
Trade loan access	Trade loan disbursed to traders from exchequer	Amount disbursed in form of trade loan from exchequer	Actual reports	119,176,177	45,000,000	Departmental reports	Annually	Department of Trade	Quarterly
	MSMEs benefited from the County Trade Loan from	Number of MSMEs benefited from the County Trade Loan	Actual reports	7,000	2,000	Departmental reports/primary data	Annually	Department of Trade	Quarterly

Sub-Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting Frequency
	exchequer	from exchequer							
	Trade loan recovered and revolved to MSMEs	Amount recovered and revolved to MSMEs	Actual reports	89,094,316	64,000,000	Departmental reports	Annually	Department of Trade	Quarterly
	MSMEs benefited from the revolved funds	Number of MSMEs benefited from the revolved funds	Actual reports/minutes	3,486	3,200	Departmental reports	Annually	Department of Trade	Quarterly
	Ward trade loan Committees constituted	Number of Ward trade loan Committees constituted	Actual reports/minutes	-	45	Departmental reports/primary data	Annually	Department of Trade	Annually
	County trade loan Committees constituted	Number of County trade loan Committees constituted	Actual reports/minutes	-	1	Departmental reports/primary data	Annually	Department of Trade	Annually
	Motor cycles procured for trade loan follow up (recovery)	Number of Motor cycles procured for trade loan follow up (recovery)	Physical counts	-	3	Departmental reports/primary data	Annually	Department of Trade	Annually
	County funds amalgamated	Percentage of county funds amalgamated	Actual reports	-	100	Departmental reports	Annually	Department of Trade	Annually
	Impact assessment conducted	Number of impact assessments	Actual reports	1	1	Departmental reports/p	Annually	Department of Trade	Annually

Sub-Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting Frequency
	d on loan management and business operations	nt conducted on loan management and business operations				rimary data			
Promotion of MSMEs	MSMEs trained on sound business operations	Number of MSMEs trained on sound business operations	Actual reports/certificates	2,192	2,500	Departmental reports/primary data	Annually	Department of Trade	Annually
	MSMEs linked to potential partners	Number of MSMEs linked to potential partners	Actual reports	-	50	Departmental reports/primary data	Annually	Department of Trade	Annually
	Business incubation centres established to support innovations	Number of Business incubation centres established to support innovations	Physical counts	-	1	Departmental reports	Annually	Department of Trade	Annually
	Business information centres established to support innovations	Number of information incubation centres established to support innovations	Physical counts	-	60	Departmental reports	Annually	Department of Trade	Annually
	Functional self-help groups identified, trained and empowered	Number of functional self-help groups identified, trained and	Actual reports	9	1	Departmental reports/primary data	Annually	Department of Trade	Annually

Sub-Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting Frequency
		empowered							
Events observed	Devolution Conferences participated in	Number of Devolution conferences participated in	Actual devolution conferences	9	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	Business exhibitions and trade fair events attended	Number of Business exhibitions and Trade Fair events attended	Actual exhibitions and trade fair events	24	3	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Semi - Annually
	Exhibitors supported	Number of exhibitors supported	Actual exhibitors	10	15	Departmental reports/primary data	Annually	Department of Trade	Semi - Annually
Programme Name: Market Infrastructure Development and Management									
Objective: To provide conducive business Environment through improved infrastructure									
Outcome: Improved market infrastructure Access and Business Environment									
Infrastructure development and management	Modern market stalls developed	Number of modern market stalls developed	Physical number	47	110	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	Existing Markets upgraded	Number of existing Markets upgraded	Physical number	13	3	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	Cold storage facilities developed	Number of cold storage facilities developed	Physical number	-	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	Ultra-modern Market	Number of Ultra-modern	Physical number		1	Departmental reports	Annually	Department of Trade,	Annually

Sub-Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting Frequency
	infrastructures developed	Market infrastructures developed						Energy and Industrialization	
	Market management and Development Committees constituted	Number of Market Management and Development Committees constituted	Actual number	45	10	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	Boda boda sheds constructed	Number of boda boda sheds constructed	Physical number	67	12	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
Programme Name: Industrial Investment and Development									
Objective: To promote industrial growth and development									
Outcome: Enhanced industrial growth and development									
Industrial Development	Cottage industries equipped and operationalized	Number of cottage industries equipped and operationalized	Physical number	-	5	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Quarterly
	CIDCs equipped and operationalized	Number of CIDCs equipped and operationalized	Physical number	1	2	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Quarterly
	Farmers sensitization forum value addition	Number of farmers sensitization forum value addition held	Actual number	-	600	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	OVOP groups trained and linked to	Number of OVOP groups trained	Actual report	-	200	Departmental reports	Annually	Department of Trade, Energy and	Annually

Sub-Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting Frequency
	the market	and linked to the market						Industrialization	
	PBGs profiled and registered	Number of PBGs profiled and registered	Actual number	-	45	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	PBGs strengthened	Number of PBGs strengthened	Actual number	-	45	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	SMI parks developed	Number of SMI parks developed	Physical number	-	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Quarterly
	Industrial parks developed	Phases of completion of Industrial Park	Level of completion	-	Phase 2	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Quarterly
	Resource endowment and opportunities mapped	Percentage of resource endowments and investment opportunities mapped	Level of mapping	-	10	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually

5.1.4 Health

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
Programme :General Administration and Planning									
Objective: To enhance efficient service delivery									

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
Outcome: Efficient and effective service delivery									
General Administration and Planning	Facility management committees established and operationalized	No. of functional facility management committees in place and quarterly meetings held		154	154	Facility Minutes	Monthly	Health facility	Monthly
		No. of quarterly management meetings held		616	616	Facility Minutes	Quarterly	Health facility	Quarterly
	County health management teams (CHMT) and sub county health management teams (SCHMT)	No.of CHMT management meetings held		48	48	CHMT Minutes	Weekly	CHMT	Weekly
		No. of SCHMT management meetings held		48	48	CHMT Minutes	Weekly	SCHMT	Weekly
	Stakeholders co –ordination	No. of stakeholders meetings held		16	16	Stakeholder report	Yearly	CDH	Yearly
	Support supervision done	No. of quarterly integrated support supervision carried out at County and sub – County		176	176	Supervision reports	Quarterly	CHA	Quarterly
	Strategic planning documents prepared	No. of strategic plans developed		1	1	Strategic plan	Once	Economist	Once
	Strategic plan reviewed	No. of review meetings held for strategic plan		1	0	Strategic plan	Once	Economist	Once
	Annual work plans developed	Development of annual work plan		12	12	Work plan	Once	Economist/ HRIO	Once
		No .of Quarterly performance		0	4	Report	Quarterly	Economist/ HRIO	Quarterly

Sub Progra mme	Key Output	KPI	Definitio n(How it is calculat e)	Baselin e (Curre nt Status)	Tar gets	Data Sour ce	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
	Department Performance review done	review meetings held							
		No. of annual performance appraisal done		1	1	Report	Quarter ly	Economi st/ HRIO	Quarte rly
		No. of facility surveys/ report prepared		0	0	Report	Once	CDH	Once
	Public participation for a held	No. of public participation report produced		10	10	Report s	once	Economi st	once
	Annual health events commemorate d	No. of Malaria day event held		1	1	Report s	once	Malaria cordinat or	once
		No. of TB day events		1	1	Report s	once	TB cordinat or	once
		No. of World AIDs day		1	1	Report s	once	HIV cordinat or	once
		No. of Malezi Bora events		1	1	Report s	once	Nutritio n cordinat or	once
		No. of World Breast feeding events		1	1	Report s	once	Nutritio n cordinat or	once
		No. of nurses week events held		1	1	Report s	once	County Nurse	once
		No. of cancer day events held		1	1	Report s	once	CDH	once
		No. of Mental day events held		1	1	Report s	once	Physioth erapy cordinat or	once
		No. of world hypertension day events held		1	1	Report s	once	CDH	once
		No. of world diabetes day events held		1	1	Report s	once	CDH	once
		No. of world toilet day events held		1	1	Report s	once	Sanitatio n cordinat or	once

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		No. of world premature baby day events held		1	1	Reports	once	CDH	once
		No. of world anti-obesity day events held		1	1	Reports	once	Nutrition coordinator	once
		No. of world Immunization week		1	1	Reports	once	Immunization coordinator	once
		No. of world health day events held		1	1	Reports	once	CDH	once
		No. of world tobacco day events held		1	1	Reports	once	TB coordinator	once
		No. of world blood donor day events held		1	1	Reports	once	Laboratory coordinator	once
		No. of world hepatitis day events held		1	1	Reports	once	CDH	once
		No. of world disability day events held		1	1	Reports	once	Economist	once
		No. of contraceptive day events held		1	1	Reports	once	Economist	once
		No. of hand washing day events held		1	1	Reports	once	Sanitation coordinator	once
	Strengthened policy and legal framework	Number of policies formulated/domesticated		1	1	Policy copies	Once	Economist	Once
		No. of regulations drafted/reviewed		2	3	Regulation copies	Once	Economist	Once
	County health M&E system established	No. of County Health M & E units established and operationalized		1	-	Report	Once	M&E focal person	once

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		Number of M & E reports generated and disseminated		16	16	Reports	Monthly	M& E focal persons	Monthly
	Health care financing secured	No. of households enrolled with NHIF		34,000	26,000	Report	Quarterly	FO	Quarterly
		% Exchequer funds allocated to health		30%	30%	Report	Yearly	FO	Yearly
		% increase in AIA collection		10%	10%	Report	Yearly	FO	Yearly
		% of additional resources mobilized from development partners		20%	10%	Report	Yearly	FO	Yearly
	Budget documents prepared	Validated departmental budgets prepared		1	1	Report	Yearly	FO	Yearly
		Validated sector budget review and outlook performance paper prepared		1	1	Report	Yearly	FO	Yearly
		Validated C-ADP prepared		1	1	Report	Yearly	Economist	Yearly
		SWG MTEF report		1	1	Report	Yearly	Economist	Yearly
		Advocacy report with the Members of the county assembly		1	1	Report	Yearly	Economist	Yearly
		Validated medium term expenditure framework		1	1	Report	Yearly	Economist	Yearly
		Validated County fiscal strategy paper		1	1	Report	Yearly	Economist	Yearly
	Budget implementation reports	No. of annual budget implementation report prepared		1	1	Report	Yearly	Economist	Yearly

Sub Progra mme	Key Output	KPI	Definitio n(How it is calculat e)	Baselin e (Curre nt Status)	Tar gets	Data Sour ce	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		No. of monthly budget implementation report prepared		12	12	Report	Monthl y	Economi st	Monthl y
	Motivated health workers	Remuneration of existing health workers		1,747	1,747	Report	Monthl y	HR	Monthl y
		No. of (1,136) staff Recruited of various cadres		182	43	Report	Monthl y	HR	Monthl y
		No. of staff promoted		375	400	Report	Monthl y	HR	Monthl y
		No. of health staff capacity built		400	400	Report	Monthl y	HR	Monthl y
		No. of health care workers trained on specialized courses		58	58	Report	Monthl y	HR	Monthl y
		Sponsor HCW to attend scientific conferences, workshops and seminars		50	50	Report	Monthl y	HR	Monthl y
	Staff appraisal and supervision	Sensitization of new entrants on PAS		182	43	Report	Yearly	HR	Yearly
		End year review, rewards and sanctions		30	30	Report	Yearly	HR	Yearly
	Retirement and succession planning	Preparatory training of retirees by KSG		30	30	Report	Yearly	HR	Yearly
		Sub county and CHMT Succession planning meetings and implementation		48	48	Report	Quarter ly	HR	Quarte rly
	Subscription to professional bodies	% of health workers supported on subscription to		10	30	Report	Yearly	HR	Yearly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		professional bodies							
	Expatriate health specialists supported	Number of expatriates health specialists remunerated		2	2	Report	Monthly	HR	Monthly
		Number of housing units provided		2	2	Report	Monthly	HR	Monthly
		Number of security personnel deployed		2	2	Report	Monthly	HR	Monthly
Programme: Curative and Rehabilitative health									
Objective: To provide quality health services									
Outcome: Improved health services									
Program me: Curative and Rehabili tative health	Health infrastructure provided	No .of a female ward and male at Bukembe dispensary, Mt.Elgon sub county hospital(30 bed)		2	2	Progr ess report	Quart erly	PIT	Quart erly
		Construction of wards at Chwele, Cheptais, Naitiri, Mt. Elgon sub county hospitals and Kabula and Kaptama health centre		7	7	Progr ess report	Quart erly	PIT	Quart erly
		Construction and equipping of rehabilitative department covering OT, physiotherapy and occupation technology (at Bungoma County		0	0	Progr ess report	Quart erly	PIT	Quart erly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		Referral Hospital, Cheptais, Naitiri, Sirisia, Mt. Elgon and Kimilili sub county hospitals)							
		No. of mortuaries constructed and equipped at Kimilili, Bumula and Cheptais sub county hospitals		2	0	Progress report	Quarterly	PIT	Quarterly
		No. of specialized clinics constructed and equipped at Mt. Elgon, sub county hospital		2	0	Progress report	Quarterly	PIT	Quarterly
		No of acres of land acquired for waste disposal (Kimilili and Cheptais)		0	0	Progress report	Quarterly	PIT	Quarterly
		No. of X ray department constructed and equipped- Kopsiro health centre, Cheptais, Kimilili, Naitiri and Chwele sub county hospitals		7	0	Progress report	Quarterly	PIT	Quarterly
		No. of theatre constructed s and equipped constructed- Bokoli, Cheptais and Kimilili sub		1	2	Progress report	Quarterly	PIT	Quarterly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		county hospital							
		No of health facilities completed and equipped- Kamuneru, Chemwa, Nasusi, Tamulega, Talitia, Muji, Binyenya, Napongo & Fuchani dispensaries and Makutano health centre		0	9	Progress report	Quarterly	PIT	Quarterly
		No of maternity units completed and equipped -300 bed at Bungoma County Referral Hospital, 100 bed at Sirisia hospital, Sinoko sub county hospital, Mechimeru, Milo & Bulondo health centres, Kamusinde, Musikoma, Mwaimwai, Kamukuywa, Mulachi, Lukhokwe, Mahnga, Nasyanda, Misikhu, Kituni, Mukhe, Machakha, Moyokwe, Namarambi, Khaoya, Mayanja and Savanna dispensaries		10	11	Progress report	Quarterly	PIT	Quarterly

Sub Progra mme	Key Output	KPI	Definitio n(How it is calculat e)	Baselin e (Curre nt Status)	Tar gets	Data Sour ce	Frequ ency of Monit oring	Respon sible Agency	Repo rting Freq uency
				Value	Year 2				
		No. of maternity unit constructed and equipped– Eluuya, Kaptanai, Nabukhisa, Ekitale, Musikoma, Kitabisi, Mukwa, Kibuke, Matulo and Toboo dispensaries		35	0	Progr ess report	Quart erly	PIT	Quart erly
		No. of modern outpatient unit constructed and equipped – Bokoli, Chwele & Sinoko sub county hospitals; Tongaren, Makutano & Makhonge health centres; Milani, Bunjosi, Tabani, Karima, Makololwe, Mwikhupo, Lukhokhwe, Mukuyuni, Kolani, Namang’ofulo, Machakha, Lwandanyi, Talitia, Kibuke, Nasyanda, Kayaya, Misikhu, Lurare, Mihuu, Nasaka, Luuya, Sikulu, Kamukuywa, Maeni, Kamusinde, Kamasielo, Bituyu, Kibingei,		2	0	Progr ess report	Quart erly	PIT	Quart erly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		Chebukwabi, Kapkateny and Tuikut dispensaries							
		No. of dispensaries upgraded to health centres- Mihuu, Ruanda, Nasusi, Ngalasi a, Ndengelwa and Kaptanai dispensaries		0	0	Progress report	Quarterly	PIT	Quarterly
		No of health facilities renovated – Bungoma, county referral hospital, Webuye county hospital, Kabuchai, Tongaren, Kibisi & Ndaluh health centres and Lukusi, Bukembe, Kongoli, Tamlega, Lukhuna, Lungai, Makhanga, Ranje, Bulondo, Kabula, waiting bay, Pwani, Sirakaru, Sango Kabuyefwe, Sango Naitiri and Kolani dispensaries		35	5	Progress report	Quarterly	PIT	Quarterly
		Construction and equipping of County Health Management Team (CHMT) offices		0	0	Progress report	Quarterly	PIT	Quarterly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		Construct gate and fence - Makololwe, Mwikhupo, Kongoli, Mumbule, Kisawayi, Mungore, Kibuke, Kayaya, Mukhe, Misikhu, Lurare, Lukusi, Namarambi, Khaoya, Luuya, Nasaka, Matulo dispensaries and Webuye health centre		0	0	Progress report	Quarterly	PIT	Quarterly
		Fence Mukuyuni, Bukembe, Mihuu, Butieli, Khachonge, Kamasielo, Kamusinde, Kamukuywa dispensaries; Kimalewa and Makhonge health centre and Sirisia sub county hospital		0	0	Progress report	Quarterly	PIT	Quarterly
		Construction and equipping of male ward at Mihuu dispensary,		1	0	Progress report	Quarterly	PIT	Quarterly
		Construct and equipping female and male ward at Kabula health centre		2	0	Progress report	Quarterly	PIT	Quarterly

Sub Progra mme	Key Output	KPI	Definitio n(How it is calculat e)	Baselin e (Curre nt Status)	Tar gets	Data Sour ce	Frequ ency of Monit oring	Respon sible Agency	Repo rting Freq uency
				Value	Year 2				
		Construct and equip modern laboratory at Bungoma Conty Referral Hospital, Kimilili, Chwele, Naitiri, Bumula, Cheptais, Sinoko Bokoli sub county hospitals and Kitabisi dispensary and Kabula health centre		2	3	Progr ess report	Quart erly	PIT	Quart erly
		Construction of ambulance call centre		0	0	Progr ess report	Quart erly	PIT	Quart erly
		Construct and equipping of ICU and renal unit at Webuye County Hospital		1	1	Progr ess report	Quart erly	PIT	Quart erly
		Construct isolation unit at Webuye health centre		0	0	Progr ess report	Quart erly	PIT	Quart erly
		Construct a building for a CT Scan and MRI & procure CT Scan& MRI at Bungoma County referral hospital		0	1	Progr ess report	Quart erly	PIT	Quart erly
		Construct staff houses at Lurare, Lwandanyi, Bukembe, Nabukhisa, Mukwa dispensaries and Milo health centre		1	1	Progr ess report	Quart erly	PIT	Quart erly

Sub Progra mme	Key Output	KPI	Definitio n(How it is calculat e)	Baselin e (Curre nt Status)	Tar gets	Data Sour ce	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		Procure land for Khaweli, Nakalira, Ranje, Sikulu, Khachonge, and Sikusi dispensaries		1	2	Progr ess report	Quart erly	PIT	Quart erly
		Construct County commodity store at Bungoma county referral hospital		1	0	Progr ess report	Quart erly	PIT	Quart erly
		Construct and equip mental unit at BCRH		1	1	Progr ess report	Quart erly	PIT	Quart erly
		Construct and equip dental unit at BCRH		0	0	Progr ess report	Quart erly	PIT	Quart erly
		Construct and equip oxygen plant at BCRH		1	1	Progr ess report	Quart erly	PIT	Quart erly
		Construct and equip inpatient unit at Bulondo health centre		0	0	Progr ess report	Quart erly	PIT	Quart erly
		Construct and equip administration block at Sinoko sub county hospital		0	0	Progr ess report	Quart erly	PIT	Quart erly
		Construct pediatric ward at Naitiri sub county hospital		0	0	Progr ess report	Quart erly	PIT	Quart erly
		Complete and equip Tongaren health centre laboratory		0	0	Progr ess report	Quart erly	PIT	Quart erly
		Drill water, pipe and install water tanks at Likusi dispensary		0	0	Progr ess report	Quart erly	PIT	Quart erly

Sub Progra mme	Key Output	KPI	Definitio n(How it is calculat e)	Baselin e (Curre nt Status)	Tar gets	Data Sour ce	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
	Availability of health products and technologies	Procure essential health products for facilities		X	100 %	Repo rt	Quarte rly	County Pharam acist	Quart erly
		% Average order refill rate for of the 22 tracer medicines by quantity		80%	100 %	Repo rt	Quarte rly	County Pharam acist	Quart erly
		Average Order fill rate of the 23 tracer medical supplies by quantity (%)		80%	100 %	Repo rt	Quarte rly	County Pharam acist	Quart erly
		Average Order fill rate of the 14-tracer laboratory diagnostic supplies by quantity (%)		80%	100 %	Repo rt	Quarte rly	County Pharam acist	Quart erly
		Average Order fill rate of the 2-tracer radiology supplies by quantity (%)		95%	100 %	Repo rt	Quarte rly	County Pharam acist	Quart erly
		Proportion of Health facilities with stock out of any of the 22 tracer medicines for 7 consecutive days in a month.		25	20	Repo rt	Quarte rly	County Pharam acist	Quart erly
		Proportion of Health facilities with stock out of any of the 14-tracer laboratory supplies for 7 consecutive days in a month.		30	25	Repo rt	Quarte rly	County Pharam acist	Quart erly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		Proportion of Health facilities with stock out of any of the 2-tracer Radiology supplies for 7 consecutive days in a month.		20	15%	Report	Quarterly	County Pharmacist	Quarterly
		Proportion of health facilities submitting timely and complete HPT MOH 647 reports		100%	100%	Report	Quarterly	County Pharmacist	Quarterly
		Proportion of hospitals with functional Medicines and Therapeutic Committees		4	5	Report	Quarterly	County Pharmacist	Quarterly
	Reporting tools	No. of facilities with adequate reporting tools		154	154	Report	Quarterly	HRIO	Quarterly
	Blood and blood products acquired	% of Blood and blood products acquired		100%	100%	Report	Quarterly	County Laboratory coordinator	Quarterly
	Primary health care services provided	Procurement of non pharmaceutical products		X	100%	Report	Quarterly	County Nurse	Quarterly
		% of health care facilities provided with pharms and non-pharms products		100%	100%	Report	Quarterly	County Nurse	Quarterly
		Proportion facilities offering essential package of PHC services		100%	100%	Report	Quarterly	County Nurse	Quarterly

Sub Progra mme	Key Output	KPI	Definitio n(How it is calculat e)	Baselin e (Curre nt Status)	Tar gets	Data Sour ce	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		Proportion of PHC providers trained/sensitiz ed		100%	100%	Repo rt	Quarte rly	County Nurse	Quart erly
		Proportion of PHC facilities with readiness to offer services		100%	100%	Repo rt	Quarte rly	County Nurse	Quart erly
		Proportion of facilities with capacity to offer PHC services		100%	100%	Repo rt	Quarte rly	County Nurse	Quart erly
	Hospital level services	Proportion of patients treated in outpatients department		0.3	0.6	Repo rt	Quarte rly	HRIO	Quart erly
		Number of new Outpatients with mental health conditions per 100,000 population		152	100	Repo rt	Quarte rly	HRIO	Quart erly
		Number of new Outpatients diagnosed with high blood pressure per 100,000 population		2,165	2,000	Repo rt	Quarte rly	County Laborat ory cordina tor	Quart erly
		Number of new Outpatients diagnosed with Diabetes per 100,000 population		732	650	Repo rt	Quarte rly	HRIO	Quart erly
	Laboratory services	Procurement of assorted laboratory materials		X	x	Repo rt	Quarte rly	County Laborat ory cordina tor	Quart erly
		%. of malaria tests conducted		100%	100%	Repo rt	Quarte rly	County Laborat ory cordina tor	Quart erly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		% blood transfusion done		100%	100%	Report	Quarterly	County Laboratory coordinator	Quarterly
		No. of blood cultures done		100%	100%	Report	Quarterly	County Laboratory coordinator	Quarterly
		% of blood sugar done		100%	100%	Report	Quarterly	County Laboratory coordinator	Quarterly
		% of renal functional tests done		100%	100%	Report	Quarterly	County Laboratory coordinator	Quarterly
		% of liver functional tests done		100%	100%	Report	Quarterly	County Laboratory coordinator	Quarterly
	Radiology services	Procurement of assorted radiology products		X	x	Report	Quarterly	County Radiographer coordinator	Quarterly
		No. of radiology departments constructed and equipped – Kimilili, Naitiri, Cheptais sub county hospitals and Kopsiro health centre		-	-	Report	Quarterly	County Radiographer coordinator	Quarterly
		No. of health facilities providing radiology services		7	7	Report	Quarterly	County Radiographer coordinator	Quarterly
	Rehabilitative health services	No. of clients treated in		32,606	40,000	Report	Quarterly	County Physiot	Quarterly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		Rehabilitative department						herapy cordinator	
	Referral strategy strengthened	% of emergency clients referred within 30 minutes from the time decision is made		100%	100%	Report	Quarterly	Health facility incharge s	Quarterly
		Availability of client parameter movement services		100	100%	Report	Quarterly	Health facility incharge s	Quarterly
		% of specimens referred as recommended		100%	100%	Report	Quarterly	Health facility incharge s	Quarterly
	Access to specialized diagnostic and treatment services	No. of public hospitals with specialized equipment (digital X-ray, Renal services, Hematology machine)		2	2	Report	Quarterly	County Radiographer cordinator	Quarterly
	Malaria incidences reduced	No. of malaria cases tested		2,561,335	2,433,268	Report	Quarterly	Health facility incharge s	Quarterly
		No. of malaria positive cases treated		1,896,735	1,801,898	Report	Quarterly	Health facility incharge s	Quarterly
		No. of under 5 children treated for malaria		1,252,227	1,189,616	Report	Quarterly	Health facility incharge s	Quarterly
		No of pregnant women treated for malaria		86,881	82,537	Report	Quarterly	Health facility incharge s	Quarterly
	Tuberculosis other tropical neglected	Procurement of TB commodities and other		X	x	Report	Quarterly	TB cordinator	Quarterly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
	diseases managed	neglected commodities							
		No. of newly diagnosed TB cases		1,359	1,630	Report	Quarterly	Health facility incharge s	Quarterly
		% of TB cases initiated on treatment		100	100	Report	Quarterly	Health facility incharge s	Quarterly
		%TB patients completing treatment		87%	90%	Report	Quarterly	Health facility incharge s	Quarterly
		% TB Cure rate		89%	90%	Report	Quarterly	Health facility incharge s	Quarterly
	Non Communicable diseases managed	No. of cancer screening done		34,420		Report	Quarterly	Health facility incharge s	Quarterly
		Proportion of Women of reproductive age screened cervical cancer		2.7%	3.5%	Report	Quarterly	Health facility incharge s	Quarterly
		Proportion of identified cervical cancer cases managed		100%	100%	Report	Quarterly	Health facility incharge s	Quarterly
		Proportion of prostate cancer cases screened		No data	100%	Report	Quarterly	Health facility incharge s	Quarterly
		No. of prostate cancer cases identified		No data	2,000	Report	Quarterly	Health facility incharge s	Quarterly
		Proportion of Hypertension cases screened		75%	100%	Report	Quarterly	Health facility incharge s	Quarterly
		No. of Hypertension cases identified and managed		80,870	85,000	Report	Quarterly	Health facility incharge s	Quarterly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		Proportion of Diabetes cases screened		50%	100%	Report	Quarterly	Health facility incharge s	Quarterly
		No. of Diabetes cases identified and managed		33,329	40,000	Report	Quarterly	Health facility incharge s	Quarterly
		No. of Drug and Substance abuse cases identified and rehabilitated		2,300	5,000	Report	Quarterly	Health facility incharge s	Quarterly
Programme: Reproductive, Maternal, New- Born and Adolescent Health									
Objective: To provide quality maternal child health services									
Outcome: Enhanced Maternal and Child Health Services									
Programme: Reproductive, Maternal, New-Born and Adolescent Health	Maternal and child care provided	% of Maternal and child care provisions		100%	100%	Report	Quarterly	Health facility incharge s	Quarterly
		No(%). of skilled deliveries conducted		172,338 (88.1%)	90%	Report	Quarterly	Health facility incharge s	Quarterly
		% of mothers completing 4th antenatal visits		57.3	65	Report	Quarterly	Health facility incharge s	Quarterly
		No. of new-borns with low birth weight		6,243	5,000	Report	Quarterly	Health facility incharge s	Quarterly
		No. of facility based maternal deaths		123	0	Report	Quarterly	Health facility incharge s	Quarterly
		%. of maternal death audited		100	100	Report	Quarterly	Health facility incharge s	Quarterly
		% of women of reproductive age receiving family planning commodities.		21.5	50	Report	Quarterly	Health facility incharge s	Quarterly
		No.of (%) Of children under		158,657(78.8%)	85%	Report	Quarterly	Health facility	Quarterly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		1 year of age fully immunized						incharge s	
	Nutritional services provided	% of children under five attending child welfare clinics for growth monitoring		33.9	40	Report	Quarterly	Nutritional coordinator	Quarterly
		% of children who are stunted		24.4	20%	Report	Quarterly	Nutritional coordinator	Quarterly
		% of under - weight children		9%	8%	Report	Quarterly	Nutritional coordinator	Quarterly
		% of children wasted children		1.8%	1.5%	Report	Quarterly	Nutritional coordinator	Quarterly
		No. of children given vitamin A supplement		234,640	242,482	Report	Quarterly	Nutritional coordinator	Quarterly
		No. of pregnant women given iron and folic acid supplements		62,061	63,918	Report	Quarterly	Nutritional coordinator	Quarterly
	Deworming services provided	No. of school children dewormed		832,217	832,217	Report	Quarterly	Health facility incharge s	Quarterly
		No. of adults dewormed		101,073		Report	Quarterly	Health facility incharge s	Quarterly
	Adolescent services provided	No. of adolescents utilizing health services		2,839	3,000	Report	Quarterly	Health facility incharge s	Quarterly
		No. of functional youth friendly units established		0	0	Report	Quarterly	Health facility incharge s	Quarterly
		% of family Planning		29%	30%	Report	Quarterly	Health facility	Quarterly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		commodities utilized by adolescents						incharge s	
		No. of educational sessions for adolescents in schools conducted		8	8	Report	Quarterly	Health facility incharge s	Quarterly
	Beyond zero supported	No. of beyond zero supported		1	1	Report	Quarterly	Health facility incharge s	Quarterly
Programme: Preventive And Promotive Health									
Objective: Halt and reverse communicable and non-communicable ailments									
Outcome: Reduced prevalence of communicable and non-communicable ailments									
Programme: Preventive And Promotive Health	HIV /Aids services provided	No. of people counselled and tested for HIV		329,028	350,000	Report	Quarterly	TB focal person	Quarterly
		% of Pregnant women counselled and tested for HIV		100%	100%	Report	Quarterly	TB focal person	Quarterly
		% of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)		97	100	Report	Quarterly	TB focal person	Quarterly
		% Of eligible HIV clients on ARVs		83.2	95	Report	Quarterly	TB focal person	Quarterly
	Malaria prevention enhanced	No. of LLITN provided to under 1 year		53,076	58,200	Report	Quarterly	Health facility incharge s	Quarterly
		No. of pregnant women issued with LLTN		57,781	60,150	Report	Quarterly	Health facility incharge s	Quarterly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		No. of health facilities fumigated		10	154	Report	Quarterly	Health facility incharge	Quarterly
		No. of malaria radio talks held		12	12	Report	Quarterly	Health facility incharge	Quarterly
	TB prevention and other neglected tropical disease	No. of TB dialogues done		20	20	Report	Quarterly	TB focal person	Quarterly
		No. of TB outreaches conducted		12	12	Report	Quarterly	TB focal person	Quarterly
		No. of advocacy supported by development – partners		12	12	Report	Quarterly	TB focal person	Quarterly
	Jigger management enhanced	No. of Households fumigated		0	20	Report	Quarterly	Public health focal person	Quarterly
		No. of radio talks held		12	12	Report	Quarterly	Public health focal person	Quarterly
		No. of households treated for jiggers		0	50	Report	Quarterly	Public health focal person	Quarterly
		No. of outreaches conducted		8	8	Report	Quarterly	Public health focal person	Quarterly
	Disability cases managed	Proportion of disability cases screened		50%	100%	Report	Quarterly	Physiotherapist	Quarterly
		No. of Disabilities identified and rehabilitated		732	800	Report	Quarterly	Physiotherapist	Quarterly
		No of person with disabilities assessed and forwarded Director of Medical Services		1,265	2,000	Report	Quarterly	Physiotherapist	Quarterly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		No. of persons with Disabilities assessed and forwarded to the disability Council.		1,265	2,000	Report	Quarterly	Physiotherapist	Quarterly
		No. of health staff and public sensitized on rights of persons with disabilities		800	800	Report	Quarterly	Physiotherapist	Quarterly
	Disease surveillance undertaken	No. of emergence teams established		154	154	Report	Quarterly	Public health focal person	Quarterly
		No of disease surveillance response		X	x	Report	Quarterly	Public health focal person	Quarterly
		No. of emergency drills conducted		9	9	Report	Quarterly	Public health focal person	Quarterly
		No. of disease outbreaks investigated and responded to within 48 hours of notification		0	0	Report	Quarterly	Public health focal person	Quarterly
	Quality food and water provided	No. of food samples collected and tested		5	5	Report	Quarterly	Public health focal person	Quarterly
		No. of medical examination for food handlers Done		1,749	2,000	Report	Quarterly	Public health focal person	Quarterly
		No. of food licenses issued		418,715	418,715	Report	Quarterly	Public health focal person	Quarterly
		No. of water samples collected and tested		5	5	Report	Quarterly	Public health focal person	Quarterly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		No. of water source investigation done		5	5	Report	Quarterly	Public health focal person	Quarterly
	Safe disposal of medical Waste	Construct incinerator at Webuye county hospital and Bungoma county referral hospital		0	0	Report	Quarterly	Public health focal person	Quarterly
		Construct burning chambers at Chwele, Sinoko sub county hospital and Mihuu, Talitia dispensary		0	0	Report	Quarterly	Public health focal person	Quarterly
		% of health facilities with waste disposal bins		100	100	Report	Quarterly	Public health focal person	Quarterly
Environmental, Water and sanitation	Environmental, Water and sanitation	Reduce the proportion of children under five years treated for Diarrhoea		100%	100%	Report	Quarterly	Public health focal person	Quarterly
		% of Procure WASH Commodities		100%	100%	Report	Quarterly	Public health focal person	Quarterly
		% of households accessing safe water		50%	100%	Report	Quarterly	Public health focal person	Quarterly
Community Health Strategy	Community Health Units strengthened	Number of functional Community Health Units		354	354	Report	Quarterly	Community health focal person	Quarterly
		Number of		10	10	Report	Quarterly	Community	Quarterly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		functional primary care networks (PCNs)						health focal person	
		No of people referred from community unit to health facility		85,557	87,500	Report	Quarterly	Community health focal person	Quarterly
		Capacity build Community health volunteers		3,256	3,256	Report	Quarterly	Community health focal person	Quarterly
		Number of facilities conducting at least one outreaches a month from facility to the community		100	100	Report	Quarterly	Community health focal person	Quarterly
	Community dialogue days	No. of community dialogue days held		1,312	1,378	Report	Quarterly	Community health focal person	Quarterly
	County referral and specialized health services	No of specialized clinics and constructed and equipped		0	2	Report	Quarterly	CDH	Quarterly
Programme: Sanitation management									
Objective: To provide Improved sanitation									
Outcome: Improved sanitation									
Programme: Sanitation management	Improved market sanitation services	No of modern toilets constructed in markets places (Daraja Mungu, Bungoma Huduma centre,		30	4	Report	Quarterly	Public health focal person	Quarterly

Sub Progra mme	Key Output	KPI	Definitio n(How it is calculat e)	Baselin e (Curre nt Status)	Tar gets	Data Sour ce	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		Bukembe, Nandolia, Kimaeti, Ndalu, Brigidier, Kapsokwony, Cheptais, Kapkateny, Chesikaki, Maeni, Kisiwa, Nalondo, Mihuu, Sinoko, Land Matope- Kabuchai/Chw ele and Nasyanda)							
		No. of modern toilets constructed in health facilities (Daraja Mungu, Sikulu, Burkeno, Kaptama, Kapsambu, Mungore, Bituyu, Sikulu, Khachonge, Mihuu,Nabuk hisa, Mwikhupo, Mukuyuni,Mat ulo, Kayaya, Nasyanda dispensaries; Kopsiro health centre and Sinoko sub county hospital		0	3	Repo rt	Quarte rly	Public health focal person	Quarte rly
		No. of septic tanks constructed(Si noko sub county hospital and Nabukhisa, Makhonge,		1	0	Repo rt	Quarte rly	Public health focal person	Quarte rly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		Lukusi, Talitia dispensary and Milo health centre							
	Household sanitation	% of Households with hand washing facilities		94.8%	95%	Report	Quarterly	Public health focal person	Quarterly
		% of households using improved sanitation facilities		64.9 %	80 %	Report	Quarterly	Public health focal person	Quarterly
	Improved schools sanitation services	No. of ECD assessed		860	860	Report	Quarterly	Public health focal person	Quarterly
		No. of ECD Equipped wash hand facilities		860	860	Report	Quarterly	Public health focal person	Quarterly
		No of ECD wash hand facilities maintained		860	860	Report	Quarterly	Public health focal person	Quarterly
		No. of ECD teachers sensitized on hand washing		1,800	1,800	Report	Quarterly	Public health focal person	Quarterly
	Sewer lines rehabilitated	No. of sewer lines rehabilitated		10	10	Report	Quarterly	Public health focal person	Quarterly
	Waste water exhauster	No. of waste water exhauster procured		0	0	Report	Quarterly	Public health focal person	Quarterly
	Fungicides procured	No. of markets fumigated		10	10	Report	Quarterly	Public health focal person	Quarterly
		No of staff quarters fumigated		6	6	Report	Quarterly	Public health focal person	Quarterly
	Feasibility study	No. of feasibility study conducted		0	1	Report	Quarterly	Public health focal person	Quarterly

Sub Programme	Key Output	KPI	Definition (How it is calculated)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 2				
		No. of feasibility reports produced		0	1	Report	Quarterly	Public health focal person	Quarterly

5.1.5 Education

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Data Source	Frequency	Responsible agency	Reporting frequency
Programme: Early Childhood Development								
Objective: To increase enrolment of school going children								
Outcome: Increased enrolment in ECD centres								
Child Development Infrastructure	ECDE facilities provided	No. of ECDE classrooms constructed / completed	95	101	Completion certificate	Annually	Public Works & Education	Yearly
	ECDE centres established	No. of ECDE centres established	9	9	Completion certificate	Annually	Public Works & Education	Yearly
	ECDE centres equipped with play equipment	% of ECDE centres equipped with play equipment	12	19	LPO	Annually	Procurement	Once
	ECDE centres equipped with furniture	% of ECDE centres equipped with furniture (desks, tables and chairs)	20	20	LPO	Annually	Procurement	Once
	ECDE centres furnished with outdoor fixed equipment	Percentage of ECDE centres furnished with outdoor fixed equipment	20	20	LPO	Annually	Procurement	Once

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Data Source	Frequency	Responsible agency	Reporting frequency
	Model ECDE centres constructed	Number of ECDE model centres constructed	2	2	Completion certificate	Annually	Public Works & Education	Yearly
	ECDE 3 door latrines and 1 urinal unit constructed	No. of ECDE centres with 3 door latrines and 1 urinal unit constructed	95	101	Completion certificate	Annually	Public Works & Education	Yearly
	Childcare centres established	No. of childcare centres established	2	2	Completion certificate	Annually	Public Works & Education	Yearly
	Childcare centres equipped	No. of childcare centres equipped	2	2	LPO	Annually	Procurement	Once
	ECDE Special needs facilities provided	% of ECDE schools integrating Special Needs Education	100	100	Reports	Quarterly	Quality Assurance	Quarterly
	ECDE Special Needs Education centres established	No. of Special Needs ECD Education centres established	-	2	Completion certificate	Annually	Public Works & Education	Yearly
Child development support	School feeding Programme provided	Number of pupils benefiting from the school feeding Programme	-	99,273	Report	Quarterly	Scholarship	Quarterly
	Special needs facilities integrated in ECD centres	% of ECDE schools integrating Special Needs Education	100	100	Report	Termly	Quality Assurance	Termly
	ECD capitation funds provided	Number of ECD pupils provided with capitation	96,173	99,273	Report	Termly	Quality Assurance	Termly

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Data Source	Frequency	Responsible agency	Reporting frequency
	Hand washing facilities provided	Number of hand washing facilities provided	95	101	LPO	Annually	Schools/VTC	Annually
Programme: Training and Skill Development								
Objective: To enhance skill acquisition								
Outcome: Improved skill acquisition								
VTC Infrastructure Development	VTC workshops constructed and equipped	No. of workshops constructed	10	15	Completion certificate	Annually	Public Works & Education	Yearly
		No. of workshops equipped	10	15	LPO	Annually	Schools/VTC	Annually
	VTC boarding facilities established	No. of boarding facilities established	5	5	Completion certificate	Annually	Public Works & Education	Yearly
	VTC administration blocks constructed	Number of administration blocks constructed	10	12	Completion certificate	Annually	Public Works & Education	Yearly
	Centres of Excellence Equipped with modern tools	No. of centres of excellence equipped with modern tools	2	2	Completion certificate	Annually	Public Works & Education	Yearly
	Existing workshops renovated	Number of existing workshops renovated	5	5	Completion certificate	Annually	Public Works & Education	Yearly
	Home craft centres developed	Number of home craft centres developed	1	1	Completion certificate	Annually	Public Works & Education	Yearly
Programme: Education Improvement and Support Services								
Objective: To improve quality of education and sustain high transition rates								
Outcome: Improved education quality and sustained high transition rates								
Curriculum Implementation	Teaching and learning aids provided	Percentage of ECD centers schools provided with the learning materials	100	100	LPO	Termly	ECDE	Termly

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Data Source	Frequency	Responsible agency	Reporting frequency
	VTC centres provided with learning materials	proportion of VTC provided with the learning materials	100	100	LPO	Termly	ECDE	Termly
	ICT integrated in the learning curriculum	Proportion of VTCs integrated with ICT	100	100	LPO	Termly	ECDE	Termly
	VTC centres provided with ICT facilities	Proportion of VTCs provided with ICT facilities	100	100	LPO	Termly	ECDE	Termly
	ECDE teachers trained in ICT	Proportion of ECDE teachers trained in ICT	100	100	Report	Termly	ECDE	Termly
	Digital literacy programme offered	Proportion of ECDE on Education Digital learning programme	20	20	Report	Termly	ECDE	Termly
Education quality assurance management	VTCs registered and Accredited	No. of VTCs registered by TVETA	15	14	Report	Annually	VTC	Termly
	National exams offered to VTCs	Proportion of VTCs offering national examinations	100	100	Report	Annually	VTC	Termly
	Extra-curricular Activities monitored	No. of extra-curricular activities monitored from zone to regional levels	5	5	Report	Termly	ECDE & VTC	Termly
	Dual Trainings offered	Proportion of VTCs offering Dual Training Services	10	10	Report	Termly	ECDE & VTC	Termly

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Data Source	Frequency	Responsible agency	Reporting frequency
Social Support Services	Education support funds provided	Percentage of VTC trainees on subsidy	100	100	Report	Termly	ECDE & VTC	Termly
		No. of students benefitting from County Education Support Program	20,000	20,000	Report	Termly	ECDE & VTC	Termly
Programme: General Administration Planning and Support Services								
Objective: To enhance efficient service delivery								
Outcome: Efficient and effective service delivery								
Capacity Development and Motivation	Staff Remunerated	% of staff remunerated	100	100	Report	Monthly	Payroll	Monthly
	Staff recruited	Number of staff recruited due to natural attrition	150	165	Report	Monthly	HR	Monthly
		Number of staff replaced due to natural attrition	-		Report	Monthly	HR	Monthly
	Trainings undertaken	Proportion of ECDE teachers / VTC instructors on in-service training	100	100	Report	Termly	HR	Termly
	Staff Promoted and trained	Number of staff, teachers, instructors promoted	2,470	2,470	Report	Termly	HR	Termly
	Headquarter and subcounty staff trained	Number of headquarter and sub-county staff trained	32	35	Report	Termly	HR	Termly
	Institutional management	Proportion of VTC with Board of	100	100	Report	Termly	HR	Termly

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Data Source	Frequency	Responsible agency	Reporting frequency
	committees established	Management						
Administration Services	Office blocks Constructed	Number of Departmental HQ offices constructed and equipped	-	1	Report	Once	Education & Public Works	Annually
	Administration blocks constructed	No. of VTC administration blocks constructed	2	2	Report	Once	Education & Public Works	Annually
	Office equipment and furniture provided	% Of required office equipment and furniture provided for headquarter and sub county staff as per the approved budget	100	100	Report	Once	Procurement	Annually
	Office utilities provided	% of required office utilities delivered to all operational units	100	100	Report	Once	Education & VTC	Annually
		Proportion of VTCs implementing Competence Based Education Training	100	100	Report	Termly	VTC	Termly
	ECDE centres supervised	Percentage of ECDE schools supervised	100	100	Report	Termly	ECDE	Termly
	Quality assurance undertaken	Percentage of ECDE centres assessed	100	100	Report	Termly	ECDE	Termly

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Data Source	Frequency	Responsible agency	Reporting frequency
		No. of quality assessment reports	4	4	Report	Termly	ECDE	Termly
	ECDE QAS guidelines developed	No. of ECDE QAS guidelines developed	1	-	Report	Annually	ECDE	Annually
	VTC Quality Assurance and Standards guidelines developed	No. of VTC Quality Assurance and Standards guidelines developed	1	-	Report	Termly	VTC	Termly
	Public sensitization campaigns held on education	No. of awareness programmes held on ECDE education	10	10	Report	Termly	VTC	Termly
Financial Services, Planning and Stewardship	Bills and Policies formulated	Number of policies formulated / domesticated	5	3	Report	Annually	Education	Annually
	Bills enacted	Number of bills enacted	2	2	Report	Annually	Education	Annually
	Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	1	1	Report	Annually	Finance	Annually
	Procurement plans approved	Number of Procurement Plans approved	1	1	Report	Annually	Procurement	Annually
	Quarterly project implementation and budget absorption report	Number of quarterly project implementation and budget absorption reports prepared	4	4	Report	Quarterly	Finance	Quarterly
	Monitoring and evaluation	Number of monitoring and	4	4	Report	Quarterly	M & E	Quarterly

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Data Source	Frequency	Responsible agency	Reporting frequency
		evaluation reports developed						
	Annual reports prepared	Number of annual reports prepared (ADP)	1	1	Report	Annually	Finance	Annually
	Departmental Strategic Plan Developed	Number of departmental plans developed	1	-	Report	Annually	Finance	Annually
	Staff appraisals undertaken	Number of Staff appraisals undertaken	1	1	Report	Annually	HR	Annually
	Staff audits undertaken	Number of staff audits undertaken	1	1	Report	Annually	HR	Annually
	Resource mobilization strategy paper developed	Number of resource mobilization strategy papers developed	10	10	Report	Annually	Finance	Annually
	Income Generating activities established	Number of VTCs implementing IGA programme	15	10	Report	Annually	VTC	Annually
	Stakeholders engaged	Number of forums held (quarterly)	4	4	Report	Annually	Finance	Annually
	Stakeholder coordination meetings / engagements held	No. of stakeholder meetings / engagements held	4	4	Report	Annually	Finance	Annually

5.1.6 Public Administration

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Programme: Information and Communication Technology Management									
Objective: To enhance access to information and government services									
Outcome: Universal access to information and improved e-government services									

Sub Program me	Output t	Performance Indicator (s)	Definiti on (how is it calculat ed)	Basel ine	Tar get	Dat a sour ce	Freque ncy of monito ring	Responsi ble agency	Report ing freque ncy
ICT managem ent	Information portal	Operational information portal	No.	-	1	M& E repo rts	Quarterl y	ICT	Quarter ly
	M&E visual dashboard	No. of M&E visual dashboard installed	No.	1	2	M& E repo rts	Quarterl y	ICT	Quarter ly
	Server room	Server room upgraded	%	-	50%	M& E repo rts	Quarterl y	ICT	Quarter ly
	County data centre	Functional County data centre	%	-	30%	M& E repo rts	Quarterl y	ICT	Quarter ly
	WiFi connection	% of HQ offices with WiFi coverage	%	70%	90%	M& E repo rts	Quarterl y	ICT	Quarter ly
	WAN connection	% of sub county offices with WAN coverage	No.	3	6	M& E repo rts	Quarterl y	ICT	Quarter ly
	ICT Hub	Functional ICT Hub	%	-	30%	M& E repo rts	Quarterl y	ICT	Quarter ly
	ICT in learning institutions	% of learning institutions with ICT	%	-	5%	M& E repo rts	Quarterl y	ICT	Quarter ly
	Community ICT/ digital centres	No. of community ICT/ digital centres	No.	-	1	M& E repo rts	Quarterl y	ICT	Quarter ly
	CCTV in offices	% of office with CCTV	%	30%	50%	M& E repo rts	Quarterl y	ICT	Quarter ly
	Asset tagging system	Functional Asset tagging system	No.	-	1	M& E repo rts	Quarterl y	ICT	Quarter ly
Programme: Public Service Management									
Objective: To promote the implementation of effective service delivery									
Outcome: Enhanced public service delivery									

Sub Program me	Output t	Performance Indicator (s)	Definiti on (how is it calculat ed)	Basel ine	Tar get	Dat a sour ce	Freque ncy of monito ring	Responsi ble agency	Report ing freque ncy
Organizati onal transform ation	Plots for ward administration offices	No. of plots procured for construction of ward administratio n offices	No.	12	22	M& E repo rts	Quarterl y	Public administr ation	Quarter ly
	Ward administration offices	No. of Ward administratio n offices constructed	No.	12	17	M& E repo rts	Quarterl y	Public administr ation	Quarter ly
	Sub County administration offices	No. of Sub County administratio n offices constructed	No.	-	1	M& E repo rts	Quarterl y	Public administr ation	Quarter ly
Records managem ent	Records management system	Records management system upgraded	%	50%	70%	M& E repo rts	Quarterl y	Human resource directorat e	Quarter ly
Human resource managem ent	Human resource management system	Human resource management system upgraded	%	50%	70%	M& E repo rts	Quarterl y	Records managem ent directorat e	Quarter ly
Programme Name: General Administration, Planning and Support Services									
Objective: To promote efficient service delivery									
Outcome: Efficient service delivery									
Administr ative services	Buses and vans	No. of buses and vans procured	No.	-	2	M& E repo rts	Quarterl y	Public administr ation	Quarter ly
	Transport and mechanical yard	No. of transport and mechanical yard operationalize d	No.	-	1	M& E repo rts	Quarterl y	Public administr ation	Quarter ly
	Departmental strategic plan	Departmental strategic plan formulated	No.	-	1	M& E repo rts	Quarterl y	Public administr ation	Quarter ly
	Office of the ombudsman	Operational office of the ombudsman	No.	-	1	M& E repo rts	Quarterl y	Public administr ation	Quarter ly
	Cleaning and security services	Cleaning and security services provided in	%	70%	100 %	M& E repo rts	Quarterl y	Public administr ation	Quarter ly

Sub Program me	Output t	Performance Indicator (s)	Definiti on (how is it calculat ed)	Basel ine	Tar get	Dat a sour ce	Freque ncy of monito ring	Responsi ble agency	Report ing freque ncy
		all county offices							
Programme: Governance and public relations									
Objective: To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations									
Outcome: Strengthened capacity for implementation of devolution and enhanced intergovernmental and public relations									
Civic education and public participation	Civic education	No. of civic education engagements	No.	-	45	M&E reports	Quarterly	Public administration	Quarterly
	Public participation	No. of public participation engagements	No.	-	45	M&E reports	Quarterly	Public administration	Quarterly
County strategic management	Cabinet meetings	No. of cabinet meetings	No.	-	24	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
	Budget and economic forum	No. of CBEF meetings	No.	-	4	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
	Consultative meetings with MCAs	No. of consultative meetings	No.	-	4	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
	Inter-sectoral fora	No. of inter-sectoral fora	No.	-	1	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
	Intergovernmental meetings	No of intergovernmental meetings	No.	-	1	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
Leadership and governance	Consultative fora with special interest groups	No of fora with special interest groups	No.	-	6	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
	Consultative fora in sub counties	No of fora in sub counties	No.	-	18	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
Advisory Services	Reports on the performance	No. of reports	No.	-	4	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly

Sub Program me	Output t	Performance Indicator (s)	Definiti on (how is it calculat ed)	Basel ine	Tar get	Dat a sour ce	Freque ncy of monito ring	Responsi ble agency	Report ing freque ncy
	and advisories on policies formulated.								
	Research on citizen satisfaction surveys.	No. of reports	No.	-	1	M& E reports	Quarterl y	Office of H.E. the Governor	Quarter ly
Events Manage ment and protocol services	Official visits, meetings & functions in accordance with the set rules conducted	No of visits, meetings and functions held	No.	-	33	M& E reports	Quarterl y	Office of H.E. the Governor	Quarter ly
Conflict Manage ment and Peace Building	Peace initiatives in volatile regions/ communities	No. of peace initiatives in volatile regions/ communities	No.	-	4	M& E reports	Quarterl y	Office of H.E. the Governor	Quarter ly
	Conflict Management and Peace Building unit	Operational County Conflict Management and Peace Building unit	No.	-	1	M& E reports	Quarterl y	Office of H.E. the Governor	Quarter ly
Integrity and Ethics Manage ment	Staff trained on ethics and integrity	No. of training on ethics and integrity	No.	-	4	M& E reports	Quarterl y	Office of H.E. the Governor	Quarter ly
	Sensitization fora on ethics and integrity	No. of sensitization fora with departments	No.	-	4	M& E reports	Quarterl y	Office of H.E. the Governor	Quarter ly
	Office of the ombudsman/ anti-corruption unit	Operational County anti-corruption unit	No.	-	1	M& E reports	Quarterl y	Office of H.E. the Governor	Quarter ly

Finance and Economic Planning

	Key Output	KPI	Definiti on(How it is	Base line	Tar gets		Frequ ency of	Respo nsible	Repo rting Freq

Sub Progra mme			calculat e)	(Cu rren t Stat us)		Data Sourc e	Monit oring	Agenc y	uenc y
				Val ue	Yea r 2				
Programme Name: County Planning Management									
Objective: To coordinate county economic development									
Outcome: Accelerated economic growth									
Econom ic Plannin g	CIDPs prepared & approved	No. of CIDPs prepared & approved			0	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
		No. of CIDP copies document printed			0	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
		No. of CIDPs reviewed			-	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	CADPs prepared	No. of CADPs prepared			1	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	CADPs Public participatio n	No. of CADPs Public participatio n held.			1	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Sector plans reviewed/u pdated	No. of sector plans reviewed/u pdated			9	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	County Strategic plans prepared	No. of County Strategic plans prepared			0	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	County Strategic plans reviewed	No. of County Strategic plans reviewed			0	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly

	Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared			0	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviewed			0	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	PPP engagement Framework enacted	No. of PPP engagement Framework enacted			0	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Community members trained on project management	No. of community members trained on project management			-	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	SDGs status reports prepared	No. of SDGs status reports prepared			2	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Fora on SDGs and post 2015 development agenda held	No. of forums on SDGs and post 2015 development agenda held			2	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	County Development Budget allocated to Ward Based Projects	% of County Development Budget allocated to Ward Based Projects			20	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Annual budgets prepared & approved	No. of Annual budgets prepared & approved			1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
Knowledge Management	County knowledge management policy prepared.	No. of County knowledge management policies prepared.			1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Capacity building on Knowledge	No. of Capacity building			1	Departmental Reports	Quarterly	Finance and Economic	Quarterly

	Management procedures, processes and techniques undertaken.	activities on Knowledge Management procedures, processes and techniques undertaken.						mic Plannin g Dept	
	Knowledge management campaigns and initiatives undertaken.	No. of Knowledge management campaigns and initiatives undertaken.			4	Departmental Reports	Quarterly	Finance and Economic Plannin g Dept	Quarterly
	Knowledge management repository established.	No. of Knowledge management repositories established.			-	Departmental Reports	Quarterly	Finance and Economic Plannin g Dept	Quarterly
	Knowledge retention and transfer initiatives implemented.	No. of Knowledge retention and transfer initiatives implemented.			4	Departmental Reports	Quarterly	Finance and Economic Plannin g Dept	Quarterly
	Knowledge resources published.	No. of Knowledge resources published.			4	Departmental Reports	Quarterly	Finance and Economic Plannin g Dept	Quarterly
	Knowledge management performance monitoring undertaken.	No. of Knowledge management performance monitoring activities undertaken.			10	Departmental Reports	Quarterly	Finance and Economic Plannin g Dept	Quarterly
	Knowledge sharing networks among communities established.	No. of Knowledge sharing networks among communities established.			4	Departmental Reports	Quarterly	Finance and Economic Plannin g Dept	Quarterly
Statistics	Mini censuses conducted	No. of mini censuses conducted			1	Departmental Reports	Quarterly	Finance and Economic Plannin g Dept	Quarterly

	Surveys undertaken	No. of Surveys undertaken			1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Annual, quarterly and, monthly statistical publications and reports produced	No. of Annual, quarterly and, monthly statistical publications and reports produced (statistical abstracts and other publications)			17	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Project Information databases developed and updated	No. of Project Information databases developed			0	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
Coordination of Special Purpose Ward-Based Projects	Ward projects identified and implemented	No. of project identification exercises conducted			1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
		No. of project feasibility reports prepared			1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
		No. of BoQ preparation reports prepared			1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
		No. of project profiling reports prepared			4	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
		No. of project supervision reports prepared			4	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
		No of trainings for scheme of service			2	Departmental Reports	Quarterly	Finance and Economic	Quarterly

								Plannin g Dept	
		Percentage of staff eligible for training, trained.			100	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
Monitor ing & Evaluati on	M&E Activities Undertaken	No. of Project Monitoring activities undertaken			4	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	M&E Reports prepared	No. of M&E Reports prepared			4	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	M&E Report disseminati on meetings held	No. of M&E Report disseminati on meetings held			4	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Stakeholde rs sensitized on CIMEs and other M&E tools	No. of Stakeholder meetings held on CIMEs and other M&E tools			4	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Workshops held to input CIMEs data	No. of Workshops held to input CIMEs data			4	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
Budgeti ng	Annual budget (PBB & Itemized) documents prepared	Number of Annual budget (PBB & Itemized) documents prepared			1	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Supplemen tary budgets prepared	No. of supplemen tary budgets prepared			2	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Annual budget and supplement ary uploading done	No. of annual budget and supplement ary budgets uploaded			3	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly

	County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared			1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Medium Term Expenditure Frameworks Prepared	Number of Medium-Term Expenditure Frameworks Prepared			1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared			1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Debt Management Papers Prepared	Number of Debt Management Papers Prepared			1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Public participation on budget undertaken	No. of Public participation undertaken			1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Budget circular prepared	No. of budget circulars prepared			1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Budget implementation guidelines prepared	No. of budget implementation guidelines prepared			1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
Programme Name: County Public Financial Service Management									
Objective: To enhance prudence in management of public resources									
Outcome: Enhanced prudence in management of public resources									
Revenue mobilization	Amount of revenue collected	Amount of revenue collected as a % of total County allocation			7.50 %	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Revenue collected, disbursed and accounted for	% of revenue collected, disbursed and accounted for			100 %	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly

	Sector specific resource mobilization strategies developed	No. of sector specific resource mobilization strategies developed			2	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Digitized revenue management systems developed	No. of Digitized revenue management systems developed			-	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
Accounting services	Financial reports prepared	No. of financial reports prepared			12	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Professional trainings for staff undertaken	No of hours professional trainings			2	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
		Percentage of staff eligible for training, trained.			100	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
Supply chain services	Market surveys Conducted.	No. of Market survey reports			1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Annual procurement plans prepared	No. of Procurement plan prepared			1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Suppliers/ service providers registered	List of registered suppliers/ service providers/ contractors			4	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Stocktaking undertaken	No. of stock take reports prepared			4	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Scheme of service trainings	No of trainings for scheme of service			3	Departmental Reports	Quarterly	Finance and Economic	Quarterly

	for staff undertaken							Plannin g Dept	
		Percentage of staff eligible for training, trained.			100	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Statutory reports for PPRA prepared.	No of statutory reports for PPRA			4	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Disposal of assets done in compliance to the legal framework	Percentage of assets disposed in compliance to legal framework			100	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	PPRA Audits done	No of PPRA Audits done			1	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
Asset Manage ment	County Asset managemen t policy Reviewed.	No. of reviews for the County Asset managemen t policy.			1	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	County Asset register updated	No. of updates of the County Asset register per year.				Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	County Asset managemen t plan prepared	No. of County Asset managemen t plan prepared			1	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Data on County assets acquired	Proportion of county assets acquired as per the County Assets plan				Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Data on County Assets put to use.	Proportion of the acquired county Assets are in use.				Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Data on County Assets	Proportion of County Assets				Depart mental Reports	Quarter ly	Finance and Econo	Quarte rly

	declared redundant/ obsolete disposed.	declared redundant/ obsolete disposed.						mic Plannin g Dept	
Audit services	Internal audit reports generated	No of Internal audit reports generated			4	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Audit Managem ent System established	No of Audit Managem ent System established			1	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Audit policies formulated	No of Audit policies formulated			5	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Record and storage systems established	No of Record and storage systems established			-	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Fiscal Strategy prepared	No of Fiscal Strategy prepared			1	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Annual Budgets formulated	No of Annual Budgets formulated			1	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Monitoring and evaluation/ budget tracking reports prepared	No of Monitoring and evaluation/ budget tracking reports prepared			1	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Implement ation reports prepared.	Number of Implementa tion reports prepared.			-	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Resource mobilizatio n policy developed and reviewed	No of Resource mobilizatio n policy developed			-	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly

		and reviewed							
	Fixed Asset registers (Accounting) developed	No of fixed Asset registers (Accounting) developed			-	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
Programme Name: Finance and Economic Planning General Administration, Planning and Support Services									
Objective: To enhance effectiveness and efficiency in service delivery									
Outcome: Enhanced effectiveness and efficiency in service delivery									
Leadership and Governance	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	2022	4	4	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	2022	100	100	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
		Proportion of staff complying with appraisal systems	2022	100	100	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	2022	0	1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Risk Assessment Undertaken	Number of risk registers prepared	2022	1	1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Asset management mechanism established	Number of asset registers established	2022	1	1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly

	PFM Committees established	Number of PFM Committees established	2022	1	1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	2022	1	1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Sector Working Groups Established	Number of Sector Working Groups Established	2022	1	1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Technical Working Groups Established	Number of Technical Working Groups Established	2022	1	1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Project Management Committees Established	Number of Project Management Committees Established	2022	1	Total no. of projects	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Integrity assurance (anti-corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed	2022	0	1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
Human Resource Management and Development	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	2022	-	1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
		Number of staff establishments approved	2022	-	1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
		Number of Departmental organograms prepared	2022	-	1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly

		Number of Departmental organograms approved	2022	-	1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	Number of technical officers recruited	2019	137	132	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Staff Training Plans prepared	Number of Staff Training Plans prepared	2022	1	1	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	2022	10	100	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	2022	100	100	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Staff insurance cover procured	Proportion of staff insured	2022	100	100	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Staff promotion undertaken	Proportion of staff due for promotion promoted	2022	60	100	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Staff salaries paid in time	Proportion of staff remunerated/salaries paid	2022	100	100	Departmental Reports	Quarterly	Finance and Economic Planning Dept	Quarterly
	Staff exiting service replaced	Proportion of staff exiting replaced	2022	0	-	Departmental Reports	Quarterly	Finance and Economic	Quarterly

								Plannin g Dept	
Adminis trative and support Services	Office Buildings renovated	Number of Office Buildings renovated	2022	0	4	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	2022	3	100	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Office supplies provided(st ationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	2022	5	100	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	2022	40	100	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Motor Vehicles procured	Number of MV procured	2022	0	2	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Motor vehicles maintained /serviced	Proportion of MVs maintained/ serviced	2022	30	100	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	MV insured	Proportion of MV and MC insured	2022	100	100	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly
	Departmen tal Record/Fil es updated	Number of quarterly Department al Record/File s updates undertaken	2022	0	4	Depart mental Reports	Quarter ly	Finance and Econo mic Plannin g Dept	Quarte rly

County Assembly

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)		Planned Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting Frequency
			Year	Value					
Programme Name: Legislation, Oversight and Representation									
Objective: To improve timeliness and quality of advisory and information services									
Outcome: Procedural, legal advice, information and research services provided									
Legislative Services	Bills approved	No of bills approved	2022	5	10	County Assembly reports	Quarterly	County Assembly	Quarterly
	Bills regularized	No of bills regularized	2022	0	10	County Assembly reports	Quarterly	County Assembly	Quarterly
	Policies enacted	No of policies enacted	2022	2	10	County Assembly reports	Quarterly	County Assembly	Quarterly
	County Budgets considered and approved	No of County budgets considered and approved	2022	5	5	County Assembly reports	Quarterly	County Assembly	Quarterly
	Petitions considered	No of Petitions Considered	2022	10	20	County Assembly reports	Quarterly	County Assembly	Quarterly
	Hansard System Serviced	No of Hansard System serviced	2022	0	1	County Assembly reports	Quarterly	County Assembly	Quarterly
	Audio editing software purchased	No of Audio editing software purchased	2022	0	1	County Assembly reports	Quarterly	County Assembly	Quarterly
Oversight services	County Appointments approved	No of County appointments approved	2022	12	0	County Assembly reports	Quarterly	County Assembly	Quarterly
	Committee fact findings	No of committee fact findings	2022	0	25	County Assembly reports	Quarterly	County Assembly	Quarterly

	Legislatio n research and policy support	No of legislation research and policy support developed	20 22	0	5	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	County Budgets considered and approved	No of County budgets considered and approved	20 22	5	5	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
Represent ation services	Memorand a / petitions/ written representat ions considered	No of Memorand a / petitions/ written representat ions considered	20 22	8	8	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Public participati on for a held	No of public participati on for a held	20 22	10	10	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Bunge mashinani events conducted	No of bunge mashinani events conducted	20 22	0	4	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
Programme Name: 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 managem ent and developm ent	Improved human resource managem ent and developme nt services	% of MCAs and staff remunerat ed	20 22	100	100	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		% of staff attended capacity developme nt programs	20 22	80	127	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of ward staff trained	20 22	135	135	County Assembly reports	Quart erly	Count y Assem bly	Quart erly

		No of HRM policies formulated and reviewed	2022	0	3	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of County assembly members offered with mortgages and car loans	2022	63	0	County Assembly reports	Quarterly	County Assembly	Quarterly
		Car reimbursement for MCAs	2022	8	0	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of County Assembly members trained	2022	63	63	County Assembly reports	Quarterly	County Assembly	Quarterly
	Welfare and Benefits	No of MCAs and staff covered under medical cover	2022	193	192	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of General insurance cover	2022	1	1	County Assembly reports	Quarterly	County Assembly	Quarterly
ICT and Public Communication Services	Improved ICT and public communication services	No of ICT systems installed	2022	0	1	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of Hansard production systems automated	2022	0	1	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of attendance register and electronic voting	2022	0	1	County Assembly reports	Quarterly	County Assembly	Quarterly

		system installed							
	Leverage on ICT in all processes and operations of the service	Installation of Committee services software	2022	0	0	County Assembly reports	Quarterly	County Assembly	Quarterly
		Installation of cooling system in the server room	2022	0	1	County Assembly reports	Quarterly	County Assembly	Quarterly
	Automate processes using ICT	Acquire, install, train and implement a stores management system	2022	0	0	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of integrated Records Management system developed	2022	0	0	County Assembly reports	Quarterly	County Assembly	Quarterly
		Upgrade risk based teammate Audit Management System	2022	0	0	County Assembly reports	Quarterly	County Assembly	Quarterly
		Fleet Management System	2022	0	1	County Assembly reports	Quarterly	County Assembly	Quarterly
		Live Streaming of Chamber / Committee proceedings	2022	0	1	County Assembly reports	Quarterly	County Assembly	Quarterly
Management periodic	Enhanced public financial	No of Internal audit	2022	4	4	County Assembly reports	Quarterly	County	Quarterly

evaluation on emerging policy & Development	management	reports generated						Assembly	
		No of Audit Management System established	2022	0	0	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of Audit policies formulated	2022	0	0	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of procurement plans formulated	2022	2	1	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of Record and storage systems established	2022	0	0	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of Annual Development Plan	2022	1	1	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of Fiscal strategy prepared	2022	1	1	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of Annual Budgets formulated	2022	1	1	County Assembly reports	Quarterly	County Assembly	Quarterly
		No monitoring and evaluation / budget tracking reports prepared	2022	0	1	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of Annual Budgets formulated	2022	0	1	County Assembly reports	Quarterly	County Assembly	Quarterly

		No of Budget Implementation reports prepared	2022	0	0	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of Resource mobilization policy developed and reviewed	2022	1	0	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of fixed Asset registers (Accounting) automated	2022	12	12	County Assembly reports	Quarterly	County Assembly	Quarterly
	Enhanced Institutional accountability and Service Delivery	No of departmental manuals formulated	2022	12	0	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of legislative sessional Reports developed	2022	1	1	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of Annual CASB Report developed	2022	1	1	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of monitoring and Evaluation report	2022	1	1	County Assembly reports	Quarterly	County Assembly	Quarterly
	Improved Working conditions and enhance safety measures	No of Disaster Risk Management Policy developed	2022	0	0	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of Occupational health and safety	2022	0	0	County Assembly reports	Quarterly	County Assembly	Quarterly

		policy formulated							
		No of CCTV systems installed and maintained procured	2022	20	50	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of Websites maintained	2022	1	2	County Assembly reports	Quarterly	County Assembly	Quarterly
Infrastructure development	Improved working conditions and enhance safety measures	No of Disaster Risk Management Policy developed	2022	-	1	County Assembly reports	Quarterly	County Assembly	Quarterly
	Construction of New debating Chambers	2 storey building	2022	1	1	County Assembly reports	Quarterly	County Assembly	Quarterly
	Speaker's official residence completed	No of Speaker's official residence completed	2022	-	1	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of Media Centre established			1	County Assembly reports	Quarterly	County Assembly	Quarterly
	Office bunker procured	No of office bunker procured	2022	0	1	County Assembly reports	Quarterly	County Assembly	Quarterly
	Administrative office Block completed	% construction of the Administrative office Block completed	2022	92	98	County Assembly reports	Quarterly	County Assembly	Quarterly
	Carports installed and bus	No of Carports installed	2022	0	0	County Assembly reports	Quarterly	County	Quarterly

	shade constructed	and bus shade constructed						Assembly	
	Solar systems installed	No of solar systems installed	2022	0	0	County Assembly reports	Quarterly	County Assembly	Quarterly
	Gates renovated	No of renovated gates	2022	1	0	County Assembly reports	Quarterly	County Assembly	Quarterly
	Communication gadgets procured	No of Communications gadgets procured	2022	0	0	County Assembly reports	Quarterly	County Assembly	Quarterly
Workplace Efficiency and Productivity	Improved Workplace efficiency and productivity	No of members provide with office	2022	63	0	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of Records retention and disposal schedules developed	2022	0	1	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of approved budgets for utilities and supplies	2022	1	1	County Assembly reports	Quarterly	County Assembly	Quarterly
		No of customer Satisfaction Surveys conducted	2022	0	1	County Assembly reports	Quarterly	County Assembly	Quarterly

1.1.7 Recreation, Culture and Social Protection

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	ADP Target
1. Programme Name: General Administration, Planning and Support Services				
Objective: To enhance access to operational tools and provide conducive working environment				
Outcome: Efficient and effective service delivery				
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Targets 17.17				
Administrative and support Services	Improved service delivery	Work satisfactory surveys	1.3,1.5	0
Human Resource Management and Development	Motivated staff	No. of Customer/employee satisfaction survey conducted	1.3	0
		% of employees remunerated	1.3,1.a	100
		% of employees promoted	8.5	100

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	ADP Target
		No of new employees recruited	8.5	3
		% of employees trained	13.3	100
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	No. of policies formulated	1a	0
		No. of bills formulated	1.b	2
		No. of regulations drafted	1.b	0
		No. of regulations reviewed	1b	2
		Proportion performance of contracts and agreements signed (%)	1.b	100%
Planning and Financial management	Strengthened policy framework	No of M&E activities conducted	1b	4
		No of vulnerability census conducted (OVCs and Disability)	5	1
		No of vulnerability surveys conducted (OVCs and Disability)	5	0
		No of planning/ budget documents prepared	1b	6
		No of planning/ budget documents reviewed	1b	2
Leadership and Governance	Transparency and accountability	No of policy documents uploaded on the website	1b	3
	Performance contracting	No of management meetings	1b	4
	Public participation	No of stakeholder reports validated	1b	2
2. Programme Name: Gender Equity and Social Protection				
Objective: To promote equity and empowerment of vulnerable groups				
Outcome: Reduced gender disparity, prevalence in GBV and improved wellbeing of vulnerable groups				
SDG Goal 5: 5.1, 5.2, 5.3, 5.4, 5.5, 5.a, 5.c; SDG Goal: 2, 4, 5, 8, 10 and 13				
Social welfare and development	Sensitization meetings on drug and alcohol abuse held	No of meetings conducted		40
		No. of capacity building forums held for alcoholic drinks licensing committees	2,4,5c	8
		No. of interagency meetings (RRI PROGRAM)	2,4,5.3	2
	Treatment & rehabilitation	No of treatment and rehabilitation centres completed	,4,5a,8,10,13	0
	Stakeholder engagement & capacity building	No of stakeholder engagement foras and capacity building sessions	2,5,8,10,13	4
	GBV referral centres established	No of GBV referral centres established	5.3	1
		No of Gender desks established	5.1	27
	PLWD participating in talent events	Number of PLWD County and National events participated in	5.3	4
	PLWD increased access to business opportunities	Number of PLWDs supported and trained on entrepreneurial skills per sub county	5.3	630
		Number PLWD organizations trained on entrepreneurial skills	5,3	20
		% Enforcement on compliance with ADCA and ADCR	5.3	100
		% of rehabilitated persons	5.3	100
		% Promotion of foster-care programs	5.3	50
		No. of Child education support programs initiated	5.3	3
		No of forums Disseminating information on Child rights	5.3	10
		% Implementation of national legal frameworks on children like basic education Act	1b	100
		No. of Anti-teenage pregnancy sensitization program established	3.1,13.3	2
		No. of Charitable children Institutions established	2.2,	5
		No. Cash transfer program for the vulnerable and orphaned children established	2,4, 5c	1
		No. of Family protection sensitization programs established	2,4, 5c	3

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	ADP Target
		% prevention and response to child sexual abuse	2,5,6	100
		% eradication of child labour	2,4,5,4,5,6	100
		No. of Cash transfer and affirmative support services targeting the elderly, widows/widowers and pwds established	5c,8	0
		No. of policies on PWDs inclusivity	2b,5	
		County council of persons with disability developed	2,5.1,5.5,8	0
	A sensitized and empowered youth	No of youth career empowerment seminars	13.3.8,5	4
		No. of Youth empowerment funds established	2.5.4,5,6,8,13	1
		No of Capacity building forums for the youth held	2.54,,5,5,8,14	10
		No. County Youth internship program undertaken	5,5a 5.6,8.13	1
		No. Public-Private partnerships for youth employment established	5.7.8.10	2
		% Mainstreaming of youth programs in all county Sectors	5a,5.6,13,14	100
		% Implementation of AGPO for youth	5.3,8,8,10,13,	100
		No. of inter-agency drug use control initiatives undertaken	5c,5.1,8,8,13	4
		No. of juvenile drug users family intervention programs undertaken	2, 5a,4,5.10	4
Gender mainstreaming and empowerment	Promote women access to financial services	No. of Women empowerment funds established	4,5,5,2,13,4,4	1
		No. of women trained in agri-business and investment per ward	5a,4,8,3,13,14	1350
	Gender mainstreaming in the County	% of County programmes mainstreamed with gender responsive planning and budgeting	5.1,10,13	100
		% of women in County executive leadership positions (CECM, C.Os and Directors)	5.2,4,8,14	30
		% implementation of gender equality policies	5.5,5c 4 ,10	100
		No of days commemorated (International Women’s Day)	5.12,13	1
		No of private-public gender engagement forums	5.3,8,10	20
3. Programme Name: Cultural Development and Management				
Objective: To promote and preserve Culture and heritage				
Outcome: Improved heritage and culture knowledge, appreciation, and conservation				
SDG Goal 4: Target 4.7				
Development and maintainance of heritage infrastructure	Cultural and Historical sites preserved and maintained	No of bitabicha, bitosi and bilongo (sacred places) protected	4.7	20
		No of cultural artefacts acquired and preserved	5,4.7	20
		No. of cultural exchange programs organised	4.7	2
		No of CTWG operationalized	4.7 8.6	10
		% empowerment of Council of elders	4.7,5	100
		No. of cultural days celebrated (Herbal medicine day)	4.7	1
		No. of days commemorated (Language Day)	4.7	1
		No. of heroes and heroines identified	4.7	200
		No. of heroes and heroines recognized and rewarded	4.7	60
Culture and Creative Industry Development	Cultural and creative industries developed	No. of cultural exhibitions held	4.7	1
		No. of cultural festivals held	4.7	1

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	ADP Target
		No. of National Cultural Music Festivals participated in	4.7	1
		No. of KICOSCA/ELASCA games participated in	4.7	1
		Construction of Sang’alo Cultural Centre	hn	0
		Operationalization of Sang’alo Cultural Center	4.7	1
		No. of sensitization forums on Visual and Performing Arts	4.7	4
4. Programme Name: Sports and Talent Development				
Objective: To identify and nurture all forms of talents and sports for development.				
Outcome: A vibrant talent and sports contribution in development.				
SDG Goal: 3, 4, 11, 16; SDG Goal: 3, 4, 11, 16				
Sports infrastructure development	Sub County Stadia constructed	No. of Sub- County Stadia constructed and upgraded	3,4,11,16	1
		% Completion of phase 2 of Chemoge High Altitude	3,4,11,16	100
		Construction of phase 3 of Chemoge High Altitude	3,4,11,16	0
		No. of Sports, talent and innovation hubs/academies established	3,4,11,16	-
Sports Promotion and support services	Sports agencies and personnel engaged	% of sports agencies engaged	3,4,11,16	40
		No. of Sports personnel trainings conducted	3,4,11,16	4
		No of sensitization forums on role of sports in health	3,4,11,16	4
		No. of sports, physical activities, exercises, recreational sports and competitions organised	3,4,11,16	2
		No of Sports events organized	3,4,11,16	3
		No of marathons organised	3,4,11,16	1
		No. of county sports clubs supported	3,4,11,16a	10
		No. of trained personnel	3,4,11,16a	45
		No. of women and men in sports recognized and awarded	3,4,11,16	50
		% participation in international sports competitions	3,4,11,16	100
		No. of County Talent search Programs	3,4,11,16	1
		No. Sports mentorship programmes established	3,4,11,16	3

5.1.8 Environmental Protection, Water and Natural Resources

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Programme Name Water and Sanitation Development and Management									
Objective: To improve access to clean safe water and sanitation									
Outcome: Improved access to clean and safe water and sanitation services									
Water supply provision	Urban water schemes developed	Acres of land for solar power plant for Matisi/Nabuyole	Acre	0	2	Water spatial plan	Quarterly	Department of water/ NZOWAS CO	Quarterly
		Matisi/Webuye water schemes upgraded		0	1	Water spatial plan	Quarterly	Department of water/ NZOWAS CO	Quarterly

Sub Program me	Output t	Performanc e Indicator (s)	Definitio n (how is it calculate d)	Baseli ne	Target	Data source	Frequen cy of monitori ng	Responsib le agency	Reporti ng frequen cy
		from electricity to sustainable energy							
		No of boreholes rehabilitated and solarized in Bungoma town	No	0	3	Water spatial plan	Quarterly	Departmen t of water	Quarterl y
	Rural water schemes developed	No. of rural water schemes Constructed	No	0	1	Water spatial plan	Quarterly	Departmen t of water	Quarterl y
		No of rural schemes rehabilitated and augmented	No	0	2	Water spatial plan	Quarterly	Departmen t of water	Quarterl y
		No of KEFINCO boreholes rehabilitated and solarized	No	0	20	Water spatial plan	Quarterly	Departmen t of water	Quarterl y
Water resources developm ent	Water harvesting and storage establishe d	No. of Water point roof catchments rehabilitated and developed	No	0	45		Quarterly	Departmen t of water	Quarterl y
	High mast steel pressed tanks	No of high mast steel pressed tanks installed	No	0	45		Quarterly	Departmen t of water	Quarterl y
	Water bowser procured	No of water bowser procured	No	0	1		Quarterly	Departmen t of water	Quarterl y
Programme Name: Protection and conservation of the environment									
Objective: To ensure a clean and safe environment									
Outcome: Clean, safe and sustainable county environment									
Waste managem ent and pollution control	Storm water ways/ Drainages and culverts cleaned in major towns	KM of drainages and storm water ways cleaned	KM		25		Quarterly	Departmen t of Environme nt	Quarterl y
	Noise pollution controlled	No. of noise permits issued	No	1200	2000		Quarterly	Departmen t of	Quarterl y

Sub Program me	Output t	Performanc e Indicator (s)	Definitio n (how is it calculate d)	Baseli ne	Target	Data source	Frequen cy of monitori ng	Responsib le agency	Reporti ng frequen cy
								Environme nt	
	Waste collection and disposal	No of sites contracted	Towns/ markets	49	87		Monthly	Departmen t of Environme nt	Monthly
Programme Name: Natural Resources protection and management									
Objective: To promote conservation, protection, and sustainable use of natural resources									
Outcome: Enhanced Protection and Conservation of natural resources									
Afforestati on and reforestati on	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	No	600,00 0	1,000,0 00	Nation al policy	quarterly	Departmen t of Environme nt/ climate change	quarterl y
Programme Name: County Climate Change management and development									
Objective: To create climate change resilience in the county									
Outcome: increased climate change resilience within the county									
Climate Change Action Planning	Communit y climate actions funded	No of community climate actions funded	No	0	100	FLLoC A PDO	quarterly	Departmen t of climate change	quarterl y
Programme Name: Tourist product development promotion and marketing									
Objective: To increase tourism earnings in the county									
Outcome: Increased tourism earning									
Tourism product identificati on and developm ent	Tourism product identificati on and developm ent	No of Tourism product identification and development	No	1	5	Progre ss reports	Monthly	Departmen t of Tourism	Monthly
County tourism marketing and promotion s	Promotion and Marketing initiatives	Tourism, art and cultural events	Annual Event	0	1	Progre ss reports	Quarterly	Departmen t of Tourism	Quarterl y
		Annual 4*4 challenge	Annual Event	0	1				

5.3. Data collection, Analysis and Reporting mechanisms

This section provides the main methods and tools that will be used for data collection, archiving, analysis and reporting arrangements in line with the National M&E Norms and Standards. This includes development of standard reporting templates based on the County Annual Progress Reports Guidelines. The County Government will also state how they integrate technology in M&E through the use of e-CIMES. The section also provides the types of M&E reports to be prepared and the frequency of reporting.

The ADP monitoring strategy includes a clear data collection and analysis plan, detailing the following: units of analysis (for example, county, sub-county, village, department and section); sampling procedures; data collection instruments to be used; frequency of data collection; expected methods of data analysis and interpretation; those responsible for collecting the data; data collection partners, if any; those responsible for analyzing, interpreting and reporting data; for whom the information is needed; dissemination procedures; and follow up on findings. The system will provide an integrated platform for generating and sharing M&E data without duplication.

Monitoring & Evaluation Tools

i. M&E plan:

All projects and programmes shall include an M&E plan prior to approval. Minimum requirements for Monitoring and Evaluation plan shall include SMART indicators for implementation and results; Baseline data for the project or programme indicators; and identified reviews and evaluations to be undertaken.

County departments are accountable for establishing M&E plans for their individual departments, and also for the M&E results structure, which links all programmes/ projects of the department to the expected outcomes. This is the basis for performance monitoring and reporting, to ensure adherence to the CIMES guidelines and the Kenya National M&E Policy

ii. Results Based M&E Framework:

Effective monitoring and evaluation is based on a clear, logical pathway of results, in which results at one level lead to results at the next level. Results from 'one level flow towards the next level, leading to the achievement of the overall goal. If there are gaps in the logic, the pathway will not flow towards the required results. The major levels that the plan focuses on are: Inputs; Outputs, including processes; Outcomes and Impacts.

iii. Data Sources and Collection Method

The plan has highlighted data collection activities that will involve desktop data collation through participatory social activities from various media platforms, field surveys, daily observations and measurement sheets by project supervisors. Key data sources will include relevant institutions for administrative data, surveys and data documented by established government statistics agencies including KNBS and county statistics unit.

Table 65: Commonly Used Data Collection Methods

Recording Data Through Administrative Actions	Recording data through administrative actions is primarily a method of quantitative data collection.
Electronic Data Harvesting	<i>Electronic data harvesting encompasses data collection of electronically generated data. Electronic data harvesting is a method of quantitative data collection.</i>

Survey	A <i>survey</i> comprises a structured series of questions that respondents are asked according to a standard protocol. Surveys are primarily a method of quantitative data collection, though survey questions can be either quantitative or qualitative in nature, and can measure coverage (i.e., who received an intervention), satisfaction, perceptions, knowledge, attitudes, and reported actions or behaviors.
In-depth Interview (IDI)	An <i>in-depth interview</i> is usually conducted one-on-one by an interviewer who asks an interviewee about their knowledge, experiences, feelings, perceptions, and preferences on a certain topic. IDIs can also be conducted with a group though this may not always be appropriate or optimal. The interviewer relies on a structured, semi-structured, or unstructured question guide or list of themes/points to be discussed and often encourages a free flow of ideas and information from the interviewee. A <i>Key Informant Interview (KII)</i> is a type of IDI, whereby an interviewee is selected for their first-hand knowledge of the topic of interest or geographical setting (e.g., community). IDIs are a method of qualitative data collection.
Focus Group Discussion (FGD)	A <i>focus group discussion</i> involves a skilled moderator who stimulates discussion among a group of individuals to elicit experiences, feelings, perceptions, and preferences about a topic. The moderator uses a list of topics to be discussed, ensures all voices are represented, and keeps the discussion on track. Typically, groups comprise 6-12 purposively selected participants; however, size and selection techniques may vary. Focus groups differ from group interviews in format, how they are facilitated, who may be chosen to participate, and the types of data that come out of the process. FGDs are a method of qualitative data collection.
Observation	Direct observation entails a trained (human) observer who records data based on what they see, hear, or touch, often based on a guided protocol. Examples include observation of skills-based performance and observations of a physical environment or setting of an intervention. <i>Participant observation</i> involves a researcher participating in an activity and making observations informed by their experience interacting with others during the activity. <i>Remote observation</i> or <i>remote sensing</i> entails gathering observational data through observation at a distance with the assistance of technology (e.g., satellite or aircraft-based imagery). Remote data collection is particularly useful in non-permissive environments. <i>Observation</i> is more often used as a method of qualitative data collection but can also be used for quantitative data collection,

especially when focused on the number of occurrences of a specific item, event or action.

iv. Reporting Structures

M&E reporting is essential because it is used to: (a) determine the extent to which the CIDP and other county plans are on track and to make corrections accordingly; (b) make informed decisions regarding operations, management and service delivery; (c) ensure the most effective and efficient use of resources; (d) evaluate the extent to which the programme/project is having or has had the desired impact; and (e) whether new information has emerged that requires a strengthening and/or modification to the project management plan.

Standard reporting templates will be used to collect data and other information that will be used in compiling M&E progress reports. Tracking of progress and reporting of results will focus on inputs, processes, outputs, outcomes, and impacts of development initiatives in the County.

Performance reports will be prepared in these categories:

- Monthly reports by implementing agencies
- Quarterly reports by implementing agencies
- Annual progress reports
- Field visits and observations of programme activities and projects
- End of programme/project reports by the implementing agencies and County Monitoring and Evaluation Unit.
- Mid -Term Evaluation (Review).
- End -Term Evaluation (Review)

The table 65 presents some of the reports to be prepared.

Table 66: Monitoring and Evaluation Reports

Report	Frequency	Responsibility	Target Consumers
1 Project progress reports	Daily, Monthly, Quarterly, annually	Project Supervisor	• Project implementation committee • Funding agencies • Oversight agencies • Public
2 Monitoring and Evaluation Reports	Quarterly	Monitoring and Evaluation Agencies	• Implementation agencies • Funding agencies • Oversight agencies
3 Audit Reports	Annually	Internal audit directorate/ Kenya National Audit Office	• Implementation agencies • Funding agencies • Oversight agencies • Public
4 Review Reports(ADP, APR, CIDP Reviews and Sectoral plans reviews)	Yearly, Three year, Five Year	County Government of Bungoma	• Implementation agencies • Funding agencies • Oversight agencies • Public

Most of the existing M&E information is compiled manually hence the need to explore the possibilities of computerizing the existing manual systems for M&E operations. The e-CIMES will facilitate computerization of M&E data which will address issues of cooperative partnership in M&E information activities, systems compatibility and sustainability.

The respective departments, the county Intergovernmental Forum, and CoMEC should review these progress reports as a basis for decision making and for agreeing on action plans for development. To facilitate a smooth decision-making process, all agendas of relevant county meetings should include a review of indicators and sector progress reports as a standing item, with full reporting documents sent in advance to the participants. Where possible, progress reports should be available in an electronic format, and should combine data and associated narrative commentary and evidence

5.4. Institutional framework

This section explains in detail the institutional framework adopted to monitor the programmes e.g. the CIMES committees in place to undertake Monitoring and Evaluation of programmes and projects.

Figure 2: County Committees



Table 67: Responsibilities of Major Committees on M&E Preparation and Reporting

Committee or Forum	Members	Responsibilities	Frequency of Meetings	Remarks
County Assembly Committee responsible for Finance & Planning	MCA's	- Receive county M&E reports, review and present to the County Assembly for approval - Authorize the governor to present the report at the summit	As per the county assembly calendar	The Committee is in place
County Inter-governmental Forum (CIF)	Chair: - Governor or Deputy Governor in Governor's absence, or member of Executive Committee nominated by the Governor (As per the IGRA 2012) Membership: - All Heads of Department of National Government at	- Receive, review and endorse M&E reports from CoMEC - Present M&E reports to the County Assembly Committee responsible for - Economic Planning - Give policy directions on	Quarterly	The Committee is in place

Committee or Forum	Members	Responsibilities	Frequency of Meetings	Remarks
	- County level including County Commissioner - County Executive Committee members or their nominees in writing Convenor: - CEC member responsible for finance and economic planning functions at the county level	M&E at the county level		
County Citizen Participation Fora (As per the Public Participation Bill 2018)	Chair: - CEC or Chief Officer responsible for the topic of the forum Membership: - Representatives of NGOs, and Civil Society Organisations - Representative of Evaluation Society of Kenya - Representatives of rights of minorities, marginalized groups and communities - Representative of private sector business community. - Development partners' representatives in the county Convenor: - Responsible CEC or Chief Officer.	- Participate in development of M&E indicators to monitor and evaluate CIDP - Review and give feedback to M&E reports	Annually	The Committee is in place
County M&E Committee (CoMEC)	Co-Chairs: - County Secretary and senior representative of the national government nominated by the - County Commissioner in writing Membership: - Heads of technical departments of the national government at county level - County chief officers - County Assembly Clerk - Court Registrar - Representatives from devolved funds - Technical Representatives managing all other Non-	- Oversee delivery, quality, timeliness and fitness for purpose of M&E reports - Drive service delivery through Results Based Management - Receive, review and approve county and sub-county M&E work plans and M&E reports - Convening County Citizen Participation fora to discuss M&E reports	Quarterly	The Committee is in place

Committee or Forum	Members	Responsibilities	Frequency of Meetings	Remarks
	• Devolved Funds in the County Convenor: • Chief Officer responsible for Economic Planning	• Mobilization of resources to undertake M&E at county and sub-county level • Approve and endorse final county indicators • Submission of M&E reports to NIMES, CIF, CoG, constitutional offices and other relevant institutions • Dissemination of M&E reports and other findings to stakeholders, including to • County Fora		
Technical Oversight Committees (TOC)	Chaired by: • Chief Officer responsible for Economic Planning Membership: • Up to ten technical officers versed in M&E from a balanced group of county departments and non-devolved function department Convenor: • M&E Director	• Identify, commission and manage evaluations • Review of the M&E reports • Present M&E reports to CoMEC • Capacity building for M&E • Sets the strategic direction for CIMES • Approves M&E Directorate's work plan and advises M&E Directorate on actions to be taken on various M&E issues • Approves indicator reports for use by • CoMEC • Endorses M&E Directorate's reports to be presented to CoMEC	Quarterly	The Committees are in place
Sector Monitoring & Evaluation Committees	Chair: • Co-chaired between a Chief Officer from a relevant county	• Produce sector M&E reports • Develop sector indicators	Quarterly	The Committees are in place

Committee or Forum	Members	Responsibilities	Frequency of Meetings	Remarks
(SMEC)	government department and Director from the relevant department of the National government at county Membership: • Sector relevant county departments' Chief Officers, equivalent national government representative from that sector and sector relevant CSOs. (The • County to define sector as per MTEF) Convenor: • Chief Officer responsible for the relevant department	• Undertake sector evaluations • Present sector M&E reports to the TOC		
SCoMEC	Co-chair: • Sub-county administrator and • DCC Membership: • HODs at the sub-county level, development partners, CSOs etc. Convener: • Sub-county M&E officer	• Produce sub-county M&E reports • Present M&E reports to the TOC • Develop M&E indicators	Quarterly	The Committees are in place
Ward MEC	Co-chair: • Ward Administrator and ADCC Membership: • HODs at the ward level, development partners, CSOs etc. Convener: • Ward Administrator	• Produce ward M&E reports • Present M&E reports to the TOC • Develop M&E indicators	Quarterly	The Committees are in place
Village MEC	• As per the village council composition	• Participate in the development of indicators process • Participate in monitoring of projects in respective villages • Provide feedback on M&E reports	Quarterly	The Committees are in place

Responsibilities and Functions of Stakeholders in the Institutional Framework

The Responsibility and functions of the different stakeholders with relevance for M&E at county level are outlined in Table 62. Governance, monitoring and reporting of the CIDP implementation progress are prescribed in section 54 of County Government Act (2012), including committee structures, roles, responsibilities and memberships. Performance Management joins up all aspects of county operations and development within a single, integrated strategic process. The performance management framework connects activities from the M&E Results Matrix in CIDP III, MTP IV and Vision 2030, to the Performance Contracts of individual senior management staff members, and to the operation of service delivery and the implementation of projects and programmes in the county. The M&E system should generate reports to be shared between the project manager and the M & E director, who approves the project M&E information, the Performance Management System (PMS) Unit, and the governors' and county commissioners' offices, which uses the information. To support the Performance Management and M&E processes of the county, the CIMES organogram is presented in Figure 11.

Table 68: Responsibilities of Stakeholders in M&E Reporting

Stakeholder	Responsibilities
County Governor	• Chair of the CIF • Presents county M&E reports to the Summit • Provides vision and leadership and drives delivery of the CIDP • Holds county CEC Members to account for their M&E targets • Holds CEC Members and County Secretary to account for use of the PMS to provide realtime reporting on service delivery and results • Ensuring that M&E structures are established in the county • Championing M&E and Performance Management as tools for delivery of development and services in the county • Promoting the role of the M&E Directorate in advancing Results Based Management and public service delivery that ensures the CIDP objectives and outcomes meet the needs of citizens
County Commissioner	• Coordinate the national government agencies in the county
County Secretary	• Co-chair of the CoMEC • Responsible for coordination of activities in county government • Personally accountable for ensuring that all county government officers operate as required • Provide timely and accurate reporting according to the County PMS Policy • Ensure that the Chief Officer responsible for Economic Planning operationalizes the M&E function as a tool for delivery of development and services in the county
Chief Officers in Respective Sectors	• Co-chair respective SMEC • Develop sector specific M&E indicators • Oversee preparation of sector M&E reports • Present sector M&E reports to the TOC • Collaborate with M&E Directorate in undertaking sector evaluations • Liaise with sector heads of National government agencies at the county on M&E
Directors of National Government Agencies of Respective	• Co-chair respective SMEC • Develop sector specific M&E indicators • Oversee preparation of sector M&E reports • Collaborate with M&E Directorate in undertaking sector evaluations

Stakeholder	Responsibilities
Sectors at the County	• Liaise with sector heads at the county government level on M&E
Economic Planning Director	• Ensures that M&E is mainstreamed in county economic planning
Directors of Sector Departments at the County Government Level	• Prepare departmental M&E reports • Prepare M&E indicators for the department • Collaborate with M&E Directorate in undertaking evaluations in their respective departments • Present departmental M&E reports to the SMEC • Focal persons for M&E in their respective departments
County M&E Director	A. Set up the monitoring and evaluation system: • Develop the overall CIMES framework • Prepare the M&E plan with a detailed budget • Prepare county M&E framework • Supervise the work of the Monitoring and Evaluation office staff; provide guidance and technical support • Develop county M&E indicators in collaboration with KNBS and MED to ensure standard definition and classification • Establish contacts with national and other county monitoring and evaluation stakeholders • Review and provide feedback to programmes on the quality of methodologies established to collect monitoring data, and document the protocols that are in place for the collection and aggregation of this data • Establish an effective system for assessing the validity of monitoring and evaluation data through a review of CIDP implementation activities, completed monitoring forms/databases, and a review of aggregate-level statistics reported B. Implementation of monitoring and evaluation activities • Oversee the monitoring and evaluation activities included in the CIDP, with particular focus on results and impacts as well as in lesson learning • Promote a results-based approach to monitoring and evaluation, emphasizing results and impacts • Coordinate the preparation of all monitoring and evaluation reports; guide staff and executing partners in preparing their progress reports in accordance with approved reporting formats and ensure their timely submission • Prepare consolidated progress reports for the CoMEC, including identification of problems, causes of potential bottlenecks in implementation, and provision of specific recommendations • Check that monitoring data are discussed in the appropriate committees, (including citizens participation fora), and in a timely fashion in terms of implications for future action • Undertake regular field visits to support implementation of monitoring and evaluation, check the quality of data produced, and identify where adaptations might be needed; monitor the follow up of evaluation recommendations with Programme Managers • Foster participatory planning and monitoring • Organize and provide refresher training in monitoring and evaluation for CIDP projects/ programmes and other agencies implementing staff, county-based NGOs and key county stakeholders with a view to developing local monitoring and evaluation capacity • Undertake evaluations in the county

Stakeholder	Responsibilities
	C. Knowledge management - Promote knowledge management and information sharing of best practices - Facilitate exchange of experiences by supporting and coordinating participation in network of CM&EOs among counties - Organize county M&E day to share experiences - Identify and participate in additional networks such as NIMES networks that may also yield lessons that can benefit implementation of CIMES
The National Treasury and Planning (MED)	- External Facilitator and neutral validator - Receive and consolidate county M&E reports - Capacity building for CIMES - Set evaluation standards - Update the CIMES Guidelines - Technical backstopping for CIMES
County M&E Directorate: With two sub-units (1 for county & 1 for national)	Composition: To be headed by a County M&E Director, assisted by several sector M&E officers/ Focal persons, each responsible for compilation of M&E data for a number of projects/ programmes of specified departments and national government: Several IT Officers assisting the county departments with M&E computerization activities. The M&E Officer and ICT Officer ensure that the PMS system is supported by projects in their county departments. M&E officer works with the M&E Technical Committee. Responsibilities: - The overall responsibility for ensuring use of the M&E system in the county lies with the Director of M&E, who works closely with all Directors in the county to ensure timely production of M&E reports - Provide technical support and coordination of CIMES, including its institutionalization within the county - Prepare periodic CIMES performance reports for presentation to CoMEC - Supporting the development of capacity for M&E through training, coaching and mentoring. - Coordinate regular M&E reports produced within the county departments and other agencies resident in county - Support the implementation of the CIMES Guidelines and Standards as the main M&E tool across the county - Maintaining the support systems that underpin reporting, such as the monitoring website and database of M&E (APR), comprehensive Public Expenditure Review (CPR), evaluations, Public Expenditure Tracking Surveys (PETS) and Metadata, etc.) - Systematically capture lessons learnt from successes, challenges and failures
Service Delivery Unit (SDU)	- Is located in the Office of the Governor, and provides the engine to drive priority projects and programmes for the Governor - To remove duplication of efforts from the M&E Directorate, SDU undertakes monitoring of county government activities - Is led and managed by a director - Provides timely reporting to the governor on service delivery - Conducts field visits on service delivery sites and stations to monitor the quality of services given to the citizens - Uses technology-supported Performance/M&E/Reporting systems for efficient, accountable and transparent working - Ensures programmes are implemented as per, the CIDP and the Annual Work Plans - Shares its findings with line departments to enhance service delivery

Stakeholder	Responsibilities
	• Monitors service charter to ensure citizens expectations are met • Provides a platform to address citizens' concerns e.g the governors hotline, website, social media etc.

5.5. Dissemination and feedback mechanism

This section highlights how the County Government will disseminate, get feedback, and engage citizens in M&E process as well as learning. Specific means of communicating M&E information based on unique needs of various stakeholders will be identified. The section also presents how M&E reports produced will be used for evidence based decision making.

Dissemination of M&E Reports

The Constitution of Kenya requires that M&E Reports must be available to the public, and should be shared with county citizens and other stakeholders. Disseminating M&E results is also necessary: (i) to improve programme/project interventions; (ii) to strengthen projects/programmes institutionally; (iii) to advocate for additional resources; (iv) to create citizen awareness and ownership, and promote “people-friendly” policies; (v) to ensure that county development activities are captured in CIMES and NIMES; and (vi) to contribute to the county and national understanding of what works.

Channels for disseminating M&E Reports and information will include:

- Written reports
- Oral presentation
- Press releases
- Fact sheets
- Social and new media platforms
- Performance Dashboards
- Open Data Portals
- Adhoc analyses (comparison and benchmarking)
- E-mail, text messages and mobile notification messages
- County websites

The reports shall be utilized to inform policy actions, planning and budgeting. These reports shall be widely disseminated to key stakeholders including legislators, policy makers, research institutions, development partners and members of the public for their use.

Feedback Mechanisms and Citizen’s Engagement

Public participation is a legal responsibility in implementation of the CIDP. In the spirit of the Constitution, citizen participation is about engaging, understanding and meeting the needs of people in the county by mobilizing all the insight, energy and commitment of individuals and groups. Participation allows the county to understand what is needed and to gain commitment to a way forward. Participation will include dissemination and gathering feedback as part of a holistic development process.

The County Executive will mobilize more innovation, opportunity, commitment and resources through community participation in development planning. Participation in development, monitoring, review and evaluation of the CIDP will strengthen county citizen awareness and ownership of the CIDP programmes/ projects that will be implemented by the county government. It will also provide a check formula to ensure value for money, accountable spending and good governance.

Participation will be used to:

- Capture the ideas, attitude, voice and commitment of stakeholders;
- Ensure and provide evidence that the county executive has met the legal duty of participatory development;
- Strengthen accountability and good governance

ANNEXURES

ANNEX I: Projects List for FY 2024/25

1. Agriculture, Livestock, Fisheries, Irrigation and Cooperatives

S/NO.	PROJECT NAME	ESTIMATED COST
	AGRICULTURE AND IRRIGATION	
	Farm Input Support – Fertilizer for 750 beneficiaries per Ward	405,000,000
	Farm Input Support – Maize Seed for 750 beneficiaries per Ward	107,000,000
	Establishment of a Tea Factory in Mt. Elgon	100,000,000
	Purchase of Tractors (4) for AMC	20,000,000
	Purchase of small-scale driers for AMC	15,000,000
	Establishment of a Machinery Shed for AMC	
	Establishment of a maize processing mill in Tongaren	27,000,000
	Cotton Input Support	7,000,000
	Avocado Input Support	27,000,000
	Coffee Input Support	7,000,000
	Rehabilitation of dams in the county	105,000,000
	Agricultural Equipment (Cassava Processing)	4,000,000
	Development of Mabanga ATC	75,000,000
	Establishment of an Agricultural Information and Resource Centre	20,000,000
	Crop Insurance	35,000,000
	Renovation of Office Buildings at HQ and Sub-county ALFIC offices	45,000,000
	Construction of Webuye West Agriculture Office Block	14,000,000
	Tea seedlings procured and distributed to tea farmers in the county	5,000,000
	Rehabilitation of Irrigation Schemes in the County	45,000,000
	Soil laboratories upgraded	7,000,000
	Development of Farmer Led Irrigation Systems/Roof catchment based	25,000,000
	Sub-Total	1,158,000,000
	LIVESTOCK AND FISHERIES	
	Equipping and operationalization of the Milk Processing Plant	192,000,000
	Artificial Insemination (AI) Subsidy Programme for Improvement of local dairy breeds	18,000,000
	Procurement and Distribution of Dairy Animals	90,000,000
	Poultry Input Support (Operation Fuga Kuku)	150,000,000
	Development of Chwele Fish Farm Ablution block facility constructed at Chwele Fish Farm Establishment of a fish feed mill at CFF Cold storage facility Establishment of a Recirculating aquaculture system at CFF Establishment of a biofloc system at CFF Desiltation of Ponds and Flood control at CFF Procurement of fish feeds at CFF Procurement of Fish breeding stock at CFF Training hall constructed at Chwele Fish Farm	18,000,000
	Completion of the Chwele Chicken Slaughterhouse	45,000,000
	Construction of a slaughterhouse in Tongaren- Naitiri/Mbakalo	20,000,000
	Renovation of Slaughterhouses at Webuye, Bungoma, Sirisia and Kimilili	27,000,000
	Aquaculture Input Support	28,000,000
	Liquid Nitrogen Plant	75,000,000
	Procurement of vaccines and other veterinarian supplies for disease and vector control	25,000,000
	Establishment and Renovation of Auction Rings/Sale Yards	20,000,000
	Rehabilitation of 25 cattle dips	12,000,000
	KeLCoP	35,000,000
	ASDSP	24,000,000
	NAVCDP	250,000,000
	Operationalization of Animal Feed Mills	12,000,000
	Construction of Kanduyi Fisheries and Livestock Offices	20,000,000

S/NO.	PROJECT NAME	ESTIMATED COST
	Establishment of a Modern Livestock Market in Chwele	20,000,000
	Leather Processing/ Tannery Established	40,000,000
	Supply of bee hives and protective gear	12,000,000
	Veterinary Tools and Equipment	3,000,000
	Sub-Total	1,136,000,000
	COOPERATIVES DEVELOPMENT	
	Cooperative Development Fund	100,000,000
	Construction of coffee warehouse, chain-link fence, Office block and Coffee drying tables at Mukibisi FCS in Mbakalo Ward.	15,000,000
	Construction of Coffee warehouse and Coffee drying tables at Lukusi FCS in Mihuu Ward	8,000,000
	Construction of Coffee warehouse and Coffee drying tables at Daraja Mungu FCS in Kibingei ward	8,000,000
	Construction of Coffee warehouse and Coffee drying tables at Nabisembe FCS in Kamukuywa Ward	8,000,000
	Construction of Coffee warehouse, Office block, Chain-link fence and Coffee drying tables at Wabukhonyi FCS in Ndivisi Ward	15,000,000
	Construction of Coffee warehouse construction , Office block, Chain-link fence and Coffee drying tables at Luma FCS in Milima Ward	15,000,000
	Construction of Coffee warehouse, Office block, Chain link fence and Coffee drying tables at Sominda FCS in Soysambu/Mitua ward.	15,000,000
	Ndalu Dairy FCS in Ndalu/Tabani Ward. - Office construction, Purchase of Milk cooler with 5,000litres Capacity, Purchase of 10 Solar milk preservative motorbikes	12,000,000
	Kitinda Dairy FCS in Township ward Office Construction on new site, Purchase of Milk cooler with 5,000litres Capacity , Operationalization of Dairy demo plot , Purchase of 10 Solar milk preservative motorbikes, Modernization of Sunk water borehole to improve water supply system	15,000,000
	Tongaren Dairy FCS in Tongaren/Kiminini ward - Office construction, Purchase of Milk cooler with 5,000litres Capacity, Purchase of 10 Solar milk preservative motorbikes	12,000,000
	Nomorio Dairy FCS - Office construction , Purchase of Milk cooler with 5,000litres Capacity , Purchase of 10 Solar milk preservative motorbikes	12,000,000
	Bumula Dairy FCS in Kimaeti War - Purchase of Milk cooler with 5,000litres Capacity, Purchase of 10 Solar milk preservative motorbikes	12,000,000
	Lukholele FCS in Bumula Ward Chain-link fence - Office construction , Coffee drying tables	7,000,000
	Namasa Star Dairy FCS in Khasoko Ward - Office construction, Purchase of 3,000 litres capacity cooler	6,500,000
	Bungoma County Cooperative Union Mills- Electric fence, Lighting System, Coffee (Patchment) Warehouse	10,000,000
	Mt. Elgon Cooperative Union Coffee Mills - Office Construction, Cupping Laboratory, Wall fence	10,000,000
	Namang'ofulo FCs in Lwandanyi Ward - Wall fence, Lighting system	5,000,000
	Kapkosobey FCs in Kapkateny ward - Coffee warehouse, Office construction , Drying tables	10,000,000
	Masindet FCs in Elgon ward - Coffee warehouse, Chainink fence , drying table	9,000,000
	Chenjeni FCs in Mukuyuni ward - Office construction, Drying tables	6,000,000
	Kaptola FCS in Kibingei ward - Drying tables, Internal bridge	7,000,000
	Kibingei FCS in Kibingei ward (and Kimilili ward) - Internal bridge	5,000,000
	Nanjikobe Coffee FCS in Namwela Ward- Drying tables and an Office Block	7,000,000
	Khachonge FCS - Drying tables, coffee warehouse and security lights	10,000,000
	Nakayonjo FCS in Mukuyuni Ward - Coffee Warehouse and Security Light	8,000,000
	Kabisi FCS in Mbakalo Ward - Office Block and Coffee Warehouse	8,000,000
	Naitiri Dairy FCS - Security light and fence/wall	9,000,000
	Kabuyefwe FCS - Office block and Coffee Warehouse	9,000,000

S/NO.	PROJECT NAME	ESTIMATED COST
	Khalaba FCS in Chwele Kabuchai Ward – Coffee Drying tables, coffee warehouse and security lights	9,000,000
	Sub Total	382,500,000
	Total	2,676,500,000

2. Environment Tourism Water and Natural Resources

S/No	Proposed Project Name and Location (Ward/Sub County/ County wide)	Estimated Cost(M)
	Water	
1	Last mile connectivity and pipeline extension 14KM	20
2	Strategic borehole dug by county drilling rig 45No	36
3	Purchase of 10,000L water bowser	10
4	Purchase of land for matisi & nabuyole WS solar installation 4 acres	18
5	Rural scheme constructed 1No KOICA3	150
6	Construction of high mast steel pressed tanks 45No	225
7	Construction and protection of water springs 50No	20
8	Solarization of high yielding springs 50No	50
9	Solarization of high yielding Bore holes 20No	20
10	Purchase of master/zonal meters 500No	28
11	Water quality laboratory construction and equipping	10
12	Construction of rain water roof catchments developed 45No	67.5
13	Rehabilitation of sewerage infrastructure	20
14	Construction of sewerage infrastructure	200
15	Purchase of land for sewerage infrastructure	15
	Natural Resources	0
1	County tree planting	140
2	Purchase of early warning systems 3No	9
3	Procure of GIS and data base for natural resources 1No	3
	Climate Change	0
1	Purchase of motor vehicle	7
2	Alternative energy sources	225
3	Climate resilient ward projects	125
	Environment	0
1	County garbage collection, transportation and disposal	450
2	Purchase of 3 in 1 litter bins 40No	2
3	Storm water drainage and culvert management	50
4	Procurement of noise meters 9No	1.8
	Tourism	0
1	Purchase of land for tourist sites	1
	TOTAL	2,733.5

3. Roads and public works

SNO	Project Name	INDICATOR	Target	UNIT COST	Cost
1	Upgrading of Urban Roads	KM	5	80,000,000	400,000,000
2	Upgrading of Rural Roads	KM	10	50,000,000	500,000,000
3	Opening of Rural Roads	KM	50	2,000,000	100,000,000
4	Construction of Bridges	NO	1	40,000,000	40,000,000
5	Construction of Box Culverts	No	9	10,000,000	90,000,000
6	Construction of Drainage Works	KM	0.5	5,000,000	2,500,000
7	Maintenance of Urban Roads	KM	2	20,000,000	40,000,000
8	Maintenance of rural tarmac Roads	KM	10	10,000,000	100,000,000
9	Maintenance of Rural Unpaved Roads	KM	250	2,500,000	625,000,000
10	Acquisition of Graders	No	1	30,000,000	30,000,000
11	Rehabilitation of Box Culverts	No	2	5,000,000	10,000,000
12	Rehabilitation of Drainage Lines	KM	1	1,000,000	1,000,000
13	Transformation of Black Spots	No	1	20,000,000	20,000,000
14	Construction of Slip Lanes	No	1	50,000,00	50,000,000
15	Construction of pedestrian walkways	KM	5	100,000.00	500,000.00
	Totals				2,009,000,000

4. Education and Vocational Training

S/no.	Project Name and Location (Ward/Sub County/ County wide)	Estimate cost (M)
1.	Construction of ECDE classrooms with 3 door pit latrine and urinal - County Wide	290,600,000
2.	Construction of Model ECDE Centres	15,000,000
3.	Construction of Childcare Centres- County Wide	5,000,000
4.	Renovation of ECDE Classroom – County Wide	30,000,000
5.	Procurement of furniture for ECDE centres- County Wide	20,000,000
6.	Construction of VTC workshops – County Wide	90,000,000
7.	Construction of VTC Home Craft Centers- County Wide	10,000,000
8.	Construction of VTC Administration Blocks - County Wide	50,000,000
9.	Construction of VTC Centres of excellency - County Wide	14,400,000
10.	Construction of VTC boarding facilities - County Wide	75,000,000
11.	Renovation of VTC workshops - County Wide	30,000,000
12.	Equipping of VTC - County Wide	45,000,000
13.	Total	675,000,000

5. Health and Sanitation

Sno	Project name Location (Ward/Sub County/ county wide)	Source of funds	Targets	Estimated cost (Kshs)
1.	Equipping of 300 bed capacity Department at Bungoma County Referral Hospital (BCRH)	CGB, NG and Development partners donors	33% of the total cost of 450m	150,000,000
2.	Purchase and installation of the CT Scan (128 slice CT) machine	CGB and donors	1 CT Scan	200,000,000
3.	Purchase and installation of MRI Machine (1.5 Tesla)	CGB and donors	1 MRI Machine	200,000,000
4.	Construction of a Mental Health and Rehabilitation Centre at BCRH	CGB and donors	1 unit	35,000,000
5.	Construction and equipping of a Pathology laboratory	CGB and donors	1 unit	60,000,000
6.	Construction of a storied staff quarters unit for 30 staffs at BCRH	CGB and donors	1	100,000,000

Sno	Project name Location (Ward/Sub County/ county wide)	Source of funds	Targets	Estimated cost (Kshs)
7.	Equipping of morgues at Kimilili and Naitiri Sub-county Hospitals	CGB and donors	2	16,000,000
8.	Construction and equipping of a modern outpatient block at Webuye	CGB and donors	1	15,000,000
9.	Purchase of CT Scan for Webuye Sub-county hospital	CGB and donors	1	70,000,000
10.	Establishment of dental units	CGB and donors	2	20,000,000
11.	Establishment of Health Centres in Khalaba and Township wards	CGB and donors	2	50,000,000
14.	Equipping of 100 bed capacity at Sirisia Hospital		1	47,019,200
15.	Equipping of the 60 bed Bumula maternal and child block		1	28,211,520
16.	Equipping of the 30 bed Naitiri maternal and child block		1	14,105,760
17.	Equipping of Sinoko maternity	CGB and donors	1	7,196,340
18.	Construction of CT scan building and Procurement of CT scan	CGB and donors	1	150,000,000
19.	Construction of Oxygen Plant	CGB and donors	1	75,000,000
20.	Equipping of blood bank at BCRH	CGB and donors	1	30,000,000
21.	Construction of orthopaedic lab	CGB and donors	1	50,000,000
22.	Construction of psychiatric ward	CGB and donors	1	20,000,000
23.	Construction isolation unit ward	CGB	1	30,000,000
24.	Procurement of 9 utility vehicles	CGB	15	45,000,000
25.	Construction of incinerator	CGB	1	7,000,000
26.	Procurement of 9 utility vehicles	CGB	15	45,000,000
27.	Procurement of exhaustor vehicle	CGB	1	8,100,000
				1,472,632,820

6. Trade, Energy and Industrialization

S/No.	Trade, Energy and Industrialization	Amount (Kshs.)
1.	Establishment and equipping of 1 Metrology laboratory in Bungoma	50,000,000
2.	Establishment of 1 Business Incubation centres in Nalondo	10,000,000
3.	Establishment of 2 Business Information centres in Webuye and Kapsokwony	40,000,000
4.	Development of 110 modern market stalls Kamukuywa and Bukembe	28,400,000
5.	Upgrading of Kapsokwony, Buyofu and Misikhu market to modern markets	105,000,000
6.	Establishment of cold storage infrastructures on Lwakhakha, Ndalul and Bukembe market	20,000,000
7.	Establishment of 1 ultra-modern market at Chwele Market	80,000,000
8.	Construction of 12 boda boda sheds across the sub counties	3,300,000
9.	Equipping and operationalization of 5 cottage industries (Namwacha, Bumula, Wamono, Chepkube, Bukembe)	7,500,000
10.	Equipping and operationalization of 2 CIDCs (Musakasa, Naitiri)	37,500,000
11.	Establishment of 1 SMI park at Sang'alo	20,000,000
12.	Infrastructural development for Industrial park in Sang'alo	250,000,000
13.	Establishment of 1 Mini hydroelectric power station at River Nzoia	50,000,000
14.	Establishment of 2 Energy demonstration centres in Bumula and Webuye	20,000,000
15.	Installation of 600 solar street lights on markets across the County	60,000,000
16.	Installation of 80 grid energy lights on Centres in Bungoma and Kanduyi	6,000,000
17.	Installation of 22 solar high flood mast lights at Ngoya, Kipsigon, Kibwe, Kibuk, Bumula Primary, Bitobo, Kibingei, Nasianda, Cheptoror,	30,000,000

S/No.	Trade, Energy and Industrialization	Amount (Kshs.)
	Namutokholo, Ambich, Lukhuna, Namamje, Wamono, Myanga, Kulisiru, Chepkube, Lungai, Sirakaru, Wabukhonyi, Mbakalo, Mikayu markets	
18.	Procurement and installation of 10 transformers at Kamusinga, Siritanyi, Karima-nang'eni, Kuywa-ngwelo, Mitukuyu, Sirende, Mwanda, Kinondo, Nyaranga and Sinoko- north bukusu	24,000,000
19.	Total	841,700,000

7. Lands, urban and Physical planning

Lands Sector	Amount (Kshs.)
Land for land bank	50,000,000
Processing of tittle deeds	15,000,000
Digitization of land services	3,000,000
Establishing of GIS Lab(configuration)	30,000,000
Preparation of physical and land use plans	10,000,000
Review of physical and land use plans	10,000,000
Preparation of valuation rolls	6,000,000
Acquisition of land for go-downs	50,000,000
Acquisition of land construction of Kapsokwony Fire Station	5,000,000
Acquisition of land for Webuye,Chwele,Kimilili dumpsites	10,000,000
Acquisition of land for recreation centers	10,000,000
Acquisition of land for taxis and lorry park in bungoma town	10,000,000
Acquisition of land for lorry park along Webuye- Malaba highway	100,000,000
Acquisition of land for industrial park	150,000,000
Fencing of matulo airstrip	20,000,000
Acquisition of Geodetic tracker vehicles purchased	10,000,000
Renovation of Survey office	3,000,000
Acquisition of land for bus park at Bukembe and Chwele	15,000,000
TOTAL	507,000,000

8. Housing

S/No	Project	Amount (Kshs.)
1.	Renovation and refurbishment of county residential houses in Kanduyi	10,000,000
2.	Security fencing of county residential estates	5,000,000
3.	Construction of pathways in esates,electricity connection,water connection and landscaping	6,000,000
4.	Construction of Governors and deputy governors residential house	85,000,000
5.	Construction of county residential houses	50,000,000
6.	Purchase of Nzoia pension Scheme houses	90,000,000
7.	Construction of affordable housing scheme	50,000,000
8.	Slum upgrading	50,000,000
9.	Mortgage schemes for government employees	500,000,000
10.	Construction of County executive office block	562,000,000
11.	TOTAL	1,422,500,000

9. Bungoma Municipality

S/No	Project name and Location (Ward/Sub County/ County wide)	Estimated cost (KShs.)
1.	Construction of Municipal Office Block	75,000,000.00
2.	Ward based fund projects in Musikoma ward	24,000,000.00
3.	Ward based fund projects in Khalaba ward	24,000,000.00

4.	Ward based fund projects in Township ward	24,000,000.00
5.	Upgrading of Sinoko to Siritanyi road	200,000,000.00
6.	Upgrading of Namuyemba – Wamalwa Kijana Sec. – Makutano road	60,000,000.00
7.	Upgrading of Greenvale – Marell – Tenstar road	50,000,000.00
8.	Upgrading of Sinoko –Pombo Tano – Blue Waves Road	80,000,000.00
9.	Upgrading of R. Sio – road	60,000,000.00
10.	Construction of Urban Modern Municipal Market	250,000,000.00
11.	Construction of Urban Bus Park	400,000,000.00
12.	Construction of Urban stormy water drainage works	20,000,000.00
13.	Construction of modern urban sanitation facilities	15,000,000.00
14.	Urban greening services	18,000,000.00
15.	Construction of urban walkways	30,000,000.00
16.	Construction of bicycle and bodaboda parking bays	10,000,000.00
17.	Urban road markings	15,000,000.00
18.	Provision of street lighting	15,000,000.00
19.	Installation of public benches and seats	10,000,000.00
20.	Procurement of land for public park	30,000,000.00
21.	Construction of Exhibition and Performing Theatre	50,000,000.00
22.	Construction of community social halls	40,000,000.00
23.	Construction of a public library	10,000,000.00
24.		1,510,000,000.00

10. Kimilili Municipality

S/No	Project name and Location (Ward/Sub county/ county wide)	Estimated cost (Ksh.)
1.	Construction of Municipal Office Block	30,000,000.00
2.	Upgrading urban roads	200,000,000.00
3.	Urban road markings	10,000,000.00
4.	Urban greening and beautification services	10,000,000.00
5.	Construction of urban walkways	14,000,000.00
6.	Constructions of bicycle and bodaboda parking bays	20,000,000.00
7.	Provision of street lighting	15,000,000.00
8.	Installation of public benches and seats	12,000,000.00
9.	Upgrading of Amtallah Stadium to a recreational park	30,000,000.00
10.	Procurement of land for stadium	50,000,000.00
11.	Procurement of land for Auction Ring.	50,000,000.00
12.	Construction and upgrading of drainage works.	10,000,000.00
13.	Construction of community social halls	40,000,000.00
14.	Total	491,000,000.00

11. Gender, Culture, Youth and Sports

S/No	Project Name	Estimated Cost
1.	Completion of Masinde Muliro Stadium IN Kanduyi	250,000,000
2.	Upgrading of sub-county stadia	30,000,000
3.	Completion of High Altitude Hostel Block	40,000,000
4.	GBV referral centre	20,000,000
5.	Cash transfer program to OVCs	30,000,000
6.	BUCOWEF	50,000,000
7.	BUCOYEF	30,000,000
8.	BUCODEF	30,000,000
9.	Total	480,000,000

12. County Public Service Board

S/No	Project name and Location (Ward/Sub County/ county wide)	Estimated cost (Ksh.)
1.	Administration block	30,000,000
		30,000,000

13. County Assembly

S/No.	Project	Location	Description	Cost estimates
1.	Construction of New debating Chambers	Assembly precincts	1 No. 2 storey building	300,000,000
2.	Installation of New Hansard system in the new debating chambers	Assembly precincts	Fully Installed and commissioned Hansard system	30,000,000
3.	Installation of Committee services software	Committee rooms	Installed fully integrated committee services software	10,000,000
4.	Construction of Hon Speaker's residence	Ndengelwa, Bungoma	Fully furnished residence for the hon. Speaker	35,000,000
5.	Business Continuity, Data Recovery and Disaster Management Policy development training and Implementation	Assembly precincts	Information backup and security	15,000,000
6.	Installation of video conferencing facilities	Assembly precincts	HD Smart TV screens on each floor for display of content and public address system for emergency communication	3,000,000
7.	Installation of cooling system in the server room	Assembly precincts	Prevent loss of data due to equipment failure.	2,000,000
				395,000,000

14. Public Administration

	PROJECT NAME	LOCATION	COST
1	Construction of ward offices	5 wards	50,000,000
2	Construction of sub county offices	1 sub county	15,000,000
3	Plots for offices	10 wards	10,000,000
4	Installation of M&E visual dashboard	Kimilili, Webuye and Chwele	10,000,000
5	Upgrading of server room	HQ	6,000,000
6	Establishment of County data centre	HQ	20,000,000
7	ICT hub	Matili	50,000,000
			161,000,000

ANNEX II: WARD BASED PROJECTS

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
BOKOLI	Roads & Public Works	Periodic maintenance of St. Elizabeth - Daniel Mang'eni - Enoch Machio - River Kuywa road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	14,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
	Roads & Public Works	Periodic maintenance of Kaita - Webala road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Judith Wakhungu - Makunda Friends Church - Moyokwe dispensary road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Bokoli	Health	completion of Milani and Machakha and Moyokwe dispensaries	To provide access to affordable health care services within the community		5,000,000.00
		Expansion of Makhanga and Matisi dispensaries	To provide access to affordable health care services within the community		2,000,000.00
BOKOLI	LANDS	Purchase of 1 Acre of land for Auction ring	To provide physical space for setting up Auction ring	Purchase of 1 Acre of land for Auction ring	1,000,000.00
BOKOLI	LIVESTOCK	Proposed revival of cattle dips	To reduce tick born diseases in livestock		2,000,000.00
Bokoli	Water	Construction and upgrading of Water Points (Springs and Boreholes)	To enhance access to clean and safe drinking water	drilling of borehole and protection of water springs	3,000,000.00
	Water	Construction of Water Systems (Pipelines)	To enhance access to clean and safe drinking water	pipeline extensions	3,000,000.00
BUKEMBE EAST	Roads & Public Works	Periodic maintenance of Kongoli - Nzoia primary school road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00
BUKEMBE EAST	Roads & Public Works	Periodic maintenance of road from Bukembe primary to Makhanu box culvert	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
BUKEMBE EAST	EDUCATION	construction of 1 No. ECDE classroom at Kongoli Primary School.	To provide classrooms and quality training facilities for learners at the institution		1,500,000.00
BUKEMBE EAST	EDUCATION	provide physical space for construction of an ECDE	Purchase of one acre of land	Kaunyole	1,500,000.00
BUKEMBE EAST	LIVESTOCK	renovation of cattle dips	to reduce tick born diseases	across the ward	3,000,000.00
BUKEMBE EAST	LIVESTOCK	construction of fish ponds and purchase of fingerlings	enhance economic stability		5,000,000.00
BUKEMBE EAST	Trade	Erection and installation of High Mast solar flood light at Sudi Market			2,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
BUKEMBE WEST	Roads & Public Works	Construction of a box culvert	To ease drainage and flow of running water	Construction of a box culvert	10,000,000.00
Bukembe West	Trade		installation of solar powered high mast flood light		2,000,000.00
Bukembe West	Water	Extension of Nzowasco lines in the ward	To enhance access to clean and safe drinking water	Pipe laying	2,000,000.00
	Water	drilling and upgrading of boreholes	To increase supply and access of clean and safe drinking water	Drilling of a borehole and equipping with handpump	7,000,000.00
Bukembe West	Education	Construction of 3No ECDE's in Bukembe west			6,000,000.00
	Agriculture	Purchase of Dairy animals and Poultry for farmers within the ward			3,000,000.00
BUMULA	Roads & Public Works	Periodic maintenance of feeder road from Kimatuni - Masuno junction - likuru William Anaclet along the powerline	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	14,000,000.00
	Roads & Public Works	Periodic maintenance of road to Khayo dam	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Bumula	Health	Expansion of maternity at Nasyanda dispensary	To provide access to affordable health care services within the community		2,000,000.00
	Health	Construction of Lunao, Syekumulo, Masuno, Musiya and khelela dispensaries	To provide access to affordable health care services within the community		2,000,000.00
Bumula	EDUCATION	construction of ECDE classroom at nandingwa and khelela primary schools	To provide classrooms and quality training facilities for learners at the institutuion		3,000,000.00
BUMULA	LANDS	Purchase of 1 acre for Syekumulo E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Syekumulo E.C.D.E	1,000,000.00
	LANDS	Purchase of 1 acre for Khalela E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Khalelela E.C.D.E	1,500,000.00
Bumula	WATER	To increase supply and access of clean and safe drinking water	protection of water springs	contruction and protection of water springs	3,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
	WATER	To increase supply and access of clean and safe drinking water	drilling and equipping of boreholes	drilling of boreholes and equipping with handpumps	3,500,000.00
CHEPTAIS	Roads & Public Works	Periodic maintenance of Wasio - Nalondo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00
		Periodic maintenance of Chemwet - Lama primary road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
		Periodic maintenance of Kipsis - Marama - Chemses road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
		Periodic maintenance of Chebwek - Chesukum road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
		Periodic maintenance of Kipisis Primary-Chepkuch Chesori - Emanang Road 1.5Km			
		Periodic maintenance of Kilemba Road- Musumbi-Matayo- Emanag Road 3Km			
Cheptais	Health	Maternity Expansion Cheptais Sub-county	To provide access to affordable health care services within the community		2,000,000.00
		construction of new dispensary at Kimaswa and Burkweni	To provide access to affordable health care services within the community		
		construction of Mortuary	To provide access to affordable health care services within the community		
CHEPTAIS		Purchase of 1 acre land for bus terminus and open air market	To provide physical space to set up open air market to promote trade		5,000,000.00
Cheptais	Trade	installation of 2 NO solar powered mast floodlights at Chepkube and Cheptais Markets			2,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
Cheptais		pipeline extension and repairs	To enhance access to clean and safe drinking water		4,000,000.00
CHEPYUK	Roads & Public Works	Periodic maintenance of Masaek - KCF - Banantega road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	16,000,000.00
	Roads & Public Works	Periodic maintenance of Land B Kopsiro - Kipsikirok - Cheptunan road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Chewangoi - Kabukwo - Kapsikei road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
chepyuk	EDUCATION	construction of 1 No ECDE classroom at Bondeni and chepyuk Primary schools	To provide classrooms and quality training facilities for learners at the institutuion		4,000,000.00
CHEPYUK	Health	Construction and equipping of health facilities in Chepyuk ward			10,000,000.00
CHESIKA KI	Roads & Public Works	Periodic maintenance of Embakasi - Chesiywo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00
	Roads & Public Works	Periodic maintenance of Chemondi market - Kimama road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Bukondi corner -Kapkuto road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
CHESIKA KI	EDUCATION	construction of 1 No. ECDE classroom at chemeker and toroso Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		3,000,000.00
CHESIKA KI	Trade		Installation of 2 No solar powered Highmast Floodlights at Tuikut and Chemondi markets		2,000,000.00
CHESIKA KI	To increase supply and	Construction of Water Points (Springs and Boreholes)	drilling and equiping of boreholes and		6,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
	access of clean and safe drinking water		protection of water sources		
	To enhance access to clean and safe drinking water	Construction of Water Systems (Pipelines)	extension of pipelines and contruction of communal water points		2,000,000.00
CHWELE/KABUCHA I	Roads & Public Works	Periodic maintenance of Londo - Sanandiki A school - Lukhuna road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	14,000,000.00
	Roads & Public Works	Periodic maintenance of Namakhele market - Nalondo market - Ploti - Sikhana road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
CHWELE/KABUCHA I	Health	Chwele subcounty maternity, theatre, dental and eye unit	To provide access to affordable health care services within the community		3,500,000.00
	Health	Sikusi dispensary in patient wards	To provide access to affordable health care services within the community		3,000,000.00
	Sanitation	Drainage works at land matope village	To provide access to affordable health care services within the community		1,000,000.00
CHWELE/KABUCHA I	EDUCATION	construction of 1 No. ECDE classroom at siuna Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		1,500,000.00
CHWELE/KABUCHA I	proposed destlling of all dams	desillation of dams		across the ward	4,000,000.00
CHWELE/KABUCHA I	Water	drilling of boreholes, upgrading and extension of pipelines	To increase supply and access of clean and safe drinking water	drilling andlying of pipelines	3,000,000.00
EAST SANG'ALO	Roads & Public Works	Periodic maintrenance of Dorofu - Mwikhupo - Dominiko road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	16,500,000.00
	Roads & Public Works	Periodic maintrenance of Mechimeru - Sikalame - Mulukhu road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling	

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
				and culvert installation	
	Roads & Public Works	Periodic maintenance of Nyange - Meja - Mkutano road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
East Sangalo	Health	Expansion of Mumbule Dispensary	To provide access to affordable health care services within the community		6,000,000.00
East Sangalo	Health	Equipping of Mechimeru Health Center	To provide access to affordable health care services within the community		3,000,000.00
EAST SANG'ALO	Lands	purchase of one acre land for construction of Soweto Cattle Dip	provide space for Auction ring	purchase of land 1 acre for Soweto Auction ring	1,500,000.00
EAST SANGALO	Education	Construction of 2NO classrooms in East Sangalo ward			3,000,000.00
ELGON	Roads & Public Works	Construction of box culvert and periodic maintenance of a road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation plus construction of a box culvert	13,000,000.00
ELGON	EDUCATION	construction of 1 No. ECDE classroom at buuga, chemwoisus and kimkung Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		5,000,000.00
ELGON	To increase supply and access of clean and safe drinking water	protection and upgrading water springs	water spring,construction of some and lying of pipelines and construction of water point.		6,000,000.00
ELGON	HEALTH	Completion and Renovation of health facilities			6,000,000.00
KABULA	Roads & Public Works	Periodic maintenance of Talitia school - Hospital road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00
	Roads & Public Works	Periodic maintenance of Khatiya - Likusi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
Kabula	Health	Male and Female wards at Kabula H/C and Talitia dispensary	To provide access to affordable health care services within the community		6,000,000.00
kabula	Education	construction of 1 No. ECDE classroom at namasanda Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		1,500,000.00
Kabula	Water	upgrading of boreholes	To enhance access to clean and safe drinking water	installation of solar panels with an elevated tank	4,000,000.00
	Water	water spring protection and rehabilitation of boreholes	To increase supply and access of clean and safe drinking water	protection of water springs and repair existing boreholes	1,500,000.00
KAMUKU YWA	Roads & Public Works	Periodic maintenance of Kamukuywa Friends Church - Nakalira road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,000,000.00
	Roads & Public Works	Periodic maintenance of Chesamisi market junction - Old market - River Kamukuywa - Amani road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of William - Wanjononi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Chichi junction - Mfupi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
kamkuywa	EDUCATION	construction of 1 No. ECDE classroom at kamkuywa FYM, sosio and musembe Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		6,000,000.00
KAMUKU YWA		Proposed purchase of 1 acre land for Construction of Mbogi polytechnic	To provide physical space for construction of polytechnic	Proposed purchase of 1 acre land	1,500,000.00
Kamukuywa	WATER	To enhance access to clean and safe drinking water	rehabilitation of water spring	repair of exixting water spring	250,000.00
	WATER	To enhance access to clean and safe drinking water	construction of water spring	protection of water spring	250,000.00
	WATER	To increase supply and access of clean and safe drinking water	Drilling of borehole and extention of pipelines	laying of pipes, construction	4,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
				of masonry and steel water tanks, construction of water kiosks, etc	
KAPKATE NY	Roads & Public Works	Periodic maintenance of Chenyenywo pri - Malaba - Jesey - Kipleya road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	15,000,000.00
	Roads & Public Works	Periodic maintenance of Toywondet primary - Kipcherir road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Kapkateny	Health	purchase of X-ray machine	To provide access to affordable health care services within the community		7,000,000.00
Kapkateny	Trade	Construction of 4 NO boda boda sheds at Kamuneru, Kapkateny, Land B, and Masaek Junction			2,000,000.00
Kapkateny	WATER	pipeline extension and construction of communal water points	To increase supply and access of clean and safe drinking water	Laying of pipes, installation of water points, etc	6,000,000.00
KAPTAMA	Roads & Public Works	Periodic maintenance of Kaborom - Kaptama - Kostoi - Chebombai road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	15,000,000.00
	Roads & Public Works	Periodic maintenance of Chemoge market - Chemoikut - Chemses road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
kaptama	EDUCATION	construction of 1 No. ECDE classroom at toboso, kaptalilio Primary School.	To provide classrooms and quality training facilities for learners at the institution		6,000,000.00
Kaptama	WATER	Construction of Water Points (Springs and Boreholes) pipeline extension and construction of communal water points	To increase supply and access of clean and safe drinking water	Laying of pipes, installation of water points, etc	4,000,000.00
KAPTAMA	HEALTH	Equipping of health facilities in Kaptama ward			5,000,000.00
KHALABA	Water	Water Upgrades (boreholes and piping)	enhance access to safe and clean water	upgrading of borehole with solar pumping	4,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
				system and elevation of a water tank	
KHALABA	Roads & Public Works	Periodic maintenance of roads in Khalaba ward	to ease accessibility	Opening and maintainace	15,000,000.00
KHALABA	Trade	Installation of street lights within the ward	To enhance security To increase business working hours	Installation of streetlights	2,500,000.00
KHALABA	Health	Upgrading of health facilities in the wards	To provide access to affordable health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	3,500,000.00
KHALABA	Lands	Purchase of Land for VECDE and VTC expansion	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 2 acre for E.C.D.E	5,000,000.00
KHASOKO	Roads & Public Works	Periodic maintenance of Mungore ACK church - Simiyu Chaungo - Khayo river road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00
	Roads & Public Works	Periodic maintenance of Mulama junction - River Sio road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Namusasi market Namusasi primary - Wanupi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
hasoko	EDUCATION	construction of 1 No. ECDE classroom at namatotoa Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		2,000,000.00
Khasoko	WATER	Construction of Water Systems (Pipelines)	To enhance access to clean and safe drinking water	laying water pipes	4,000,000.00
	WATER	Construction of Water Points (Springs and Boreholes)	To enhance access to clean and safe drinking water	Laying pipes, construction of water kiosk and erection of water tank solar	7,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
				pumping system, etc	
KIBINGEI	Water	Extension of water pipelines	To increase supply and access of clean and safe drinking water	Pipelaying, installation of waterpoints, etc	6,000,000.00
KIBINGEI	Education	Construction of 6 ECDE Classrooms	to provide and improve the learning environment for ECDE learners within the schools	construction of classroom and pit latrine	8,000,000.00
KIBINGEI	Roads	Friends Church Kibisi-Mzee Kinda-Nyaranga Silas-Miruri SA Church-Babasaba Road	to ease accessibility to social amenities within the area	Grading and gravelling	12,000,000.00
KIBINGEI	Health	construction of Wards at Chebukwabi and Kibingei dispensaries	To provide access to affordable maternal health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	4,000,000.00
KIMAETI	Roads & Public Works	Periodic maintenance of Kitingi - Sihilila road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	15,000,000.00
	Roads & Public Works	Periodic maintenance of Nambuchi - Opichi - Mwiya - Miyanga Catholic church road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Kamurumba - Siloba road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
kimaeti	EDUCATION	construction of 1 No. ECDE classroom at nakhwana, bitobo, siloba and napara Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		6,000,000.00
Kimaeti		Trade	Construction of 6NO boda boda sheds in Kimaeti ward		1,500,000.00
Kimaeti	To enhance access to clean and safe	upgrading of boreholes	Upgrade the water borehole to extend to Bishop Atundo secondary school, Kimaeti primary and		5,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
	drinking water		Kimaeti market with solar pumping system, elevated tank and laying pipes		
	Health	Renovation of health facilities in Kimaeti ward			2,500,000.00
KIMILILI	Water	Drilling of boreholes for primary schools	To enhance access to clean and safe drinking water	drilling of boreholes and equipping with handpumps	8,000,000.00
	Water	Construction of water springs in 4 villages	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc	1,000,000.00
KIMILILI	Education	Construction of 2no classrooms	To provide classrooms and quality training facilities for learners at the institutuion	construction of classroom and pit latrine	3,500,000.00
KIMILILI	Roads & Public Works	Periodic maintenance of roads	to ease accessibility	mantainance	10,500,000.00
KIMILILI	Health	Construct of maternity wards at the dispensarries	To provide access to affordable maternal health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	3,000,000.00
KIMILILI	Cooperatives	Coffee factory suport	To increase household income among coffee farmers	Purchase of pulping machine	4,000,000.00
LUUYA/B WAKE	Roads & Public Works	Construction of box culvert along Misiri - Sichei road	To enhance accessibility to social amenities within the area	Construction of a box culvert	14,000,000.00
	Roads & Public Works	Periodic maintenance of Marobo - Chekulo through Luuya road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Luuya/Bwake	WATER	Drilling of a borehole	To enhance access to clean and safe drinking water	Drilling of a borehole and equipping	2,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
				with handpump	
	HEALTH				
	EDUCATION	Construction of 4NO ECDE Classrooms in Luuya Bwake		New classrooms	8,000,000.00
	WATER	Upgrading of water spring with an elevated tank, piping water and solar pumping system	To increase supply and access of clean and safe drinking water	installation of an elevated tank, solar pumping system and piping water	6,000,000.00
LWANDANYI	Roads & Public Works	Construction of box culvert and periodic maintenance of a road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation plus construction of a box culvert	14,000,000.00
Lwandanyi	Health	Upgrading of Tulienge ,machakha, Korosindet	To provide access to affordable health care services within the community		4,700,000.00
Lwandanyi	Trade	Erection of Solar lights at Lwandanyi Market			1,000,000.00
Lwandanyi	Trade	Installation of 2NO solar powered high mast flood floodlights at Tulienge and Korosiondeet market			2,000,000.00
Lwandanyi	Water	drilling of a borehole	Drilling of a borehole and equipping with a handpump		2,000,000.00
	Education	Construction of 4NO ECDE classrooms in Lwandanyi Ward		New Classrooms	6,300,000.00
MAENI	Water	Protection of water springs	To increase supply and access of clean and safe drinking water	Protection of waater springs; Namaraya, Toili, Waiyele, Namakhola, Absolom Waliula, Titim, Yona, Tarik, Eman, Rita water springs	2,000,000.00
	Water	Upgrading existing boreholes	To increase supply and access of clean and safe drinking water	installation of solar pumping system with	3,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
				an elevated tank, pipe laying and construction of water kiosks	
MAENI	Roads & Public Works	Periodic maintenace of roads in Maeni ward	to ease accessibility	Grading and gravelling	13,000,000.00
MAENI	Health	Supporting health facilities within the ward	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	8,000,000.00
MAENI	Youth & Sports	Perimetre wall and d half acre Kibisi Youth Centre	promote youth empowerment		4,000,000.00
MALAKISI /SOUTH KULISIRU	Roads & Public Works	Periodic maintenance of Chebukutumi - Tunyo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	16,000,000.00
	Roads & Public Works	Periodic maintenance of Weseke - Lukaala road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Sirisia - Wekelekha - Kasiamo - Namang'ofulo coffee factory road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Malakisi/Ku lisiru	Health	Construction of Thearter at Sirisia sub county Hospital	To provide access to affordable health care services within the community		5,000,000.00
		Construcion of Ndakaru dispensary	To provide access to affordable health care services within the community		
MALAKISI /KULISIRU	Lands	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre for bisunu dispensary	Bisunu	2,000,000.00
Malakisi/So uth Kulisiru	water	Construction of water points,springs and boreholes	Protection of water springs,Installation of solar pumping system and elevation		7,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
			of water tanks, pipelaying, etc		
MARAKA	Roads & Public Works	Periodic maintenance of Lufwindiri bridge - Mufunye road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,000,000.00
	Roads & Public Works	Periodic maintenance of Peter Cheloti road- Mwaratanyi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of road from Herald Makoto - Kkimanyi stream	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Jeshi la Wokovu junction - Jackton - Muniokholo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Maraka	Health	Renovation of Health facilities in the ward			3,000,000.00
MARAKA	Education	Construction of 3 NO of ECDE Classrooms in Maraka Ward			6,000,000.00
MARAKA	Water	Upgrading of water boreholes and water springs in Maraka ward			3,000,000.00
MATULO	Roads & Public Works	Periodic maintenance of Stepping Stone - Commercial bank road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,500,000.00
	Roads & Public Works	Periodic maintenance of Minata - Wamang'oli road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Mayi's Place - Lukhale - Jaggery road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Dinah market - Webuye S.A - KMTC road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
matulo	EDUCATION	construction of 1 No. ECDE classroom at matulo Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		2,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
Matulo	Maintenance of water sources	Construction of Water Points (Springs and Boreholes)	Drilling of borehole and protection of water springs		5,000,000.00
Matulo	To enhance access to clean and safe drinking water	Drilling of 2.NO boreholes	Drilling of a borehole and equipping with a handpump		4,000,000.00
	To enhance access to clean and safe drinking water	construction of 2 water springs	drilling of soakpit, plastering, construction of wingwalls, fencing, etc		500,000.00
MBAKALO	Roads & Public Works	Construction of a box culvert	To ease drainage and flow of running water	Construction of a box culvert	12,000,000.00
	Roads & Public Works	Periodic maintenance of one road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Mbakalo	Health	Construction Misembe dispensary	To provide access to affordable health care services within the community		3,000,000.00
Mbakalo	EDUCATION	construction of 1 No. ECDE classroom at mitoto and lunyu Primary School.	To provide classrooms and quality training facilities for learners at the institution		4,000,000.00
MBAKALO	Proposed subsidized fertilizer and certified seeds	To enable farmers access quality farm inputs			5,000,000.00
Mbakalo	To enhance access to clean and safe drinking water	Drilling of 3 No borehole in Mbakalo Ward	Drilling of a borehole and equipping with a handpump		6,000,000.00
MIHUU	Roads & Public Works	Periodic maintenance of Mulachi junction - Makona - Joel road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00
	Roads & Public Works	Periodic maintenance of Nabuyole satellite - DCC road	To enhance accessibility to	Dozing, grading, gravelling	

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
			social amenities within the area	and culvert installation	
	Roads & Public Works	Periodic maintenance of Munami village SDA church -Mark Buyabo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Lugusi - Nangalama - Misimo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
MIHUU	EDUCATION	construction of 1 No. ECDE classroom at mikuva, masindu and mitukuyu Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		6,000,000.00
MIHUU	LIVESTOCK	Purchase of dairy animals and poultry chicken for farmers in Mihuu ward		maintanance cattle dips and AI services across the road	4,000,000.00
Mihuu	Trade	installation of high mast Flood lights at Froi and Mihuu Markets			1,000,000.00
Mihuu	Trade	installation of High mast flood lights on Magemo and Mikuva Market			1,000,000.00
Mihuu	Trade	installation of high mast flood lights on Nabuyole Market			1,000,000.00
MILIMA	Roads & Public Works	Periodic maintenance of Maliki SA Church - Milima road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	19,000,000.00
	Roads & Public Works	Periodic maintenance of Watulo - Kamukuywa road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Bondeni - Lukhokhwe VTC road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Mukuyuni - Makunga road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Milima	Health	Construction of laoratory ad equiping at mukuyuni Eluuya and Lukhokhwe	To provide acess to affordable health		6,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
		,construcion of milima and Nabingenge dispensaries	care services within the community		
MILIMA	Sanitation	Public Toilet at Mukuyuni,Maliki, Lukhokhwe , milima and Nabingenge Markets	To provide access to affordable health care services within the community		5,000,000.00
MISIKHU	Roads & Public Works	Periodic maintenance of 4.NO roads	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	14,400,000.00
Misikhu	Health	complete and equip Kituni maternity	To provide access to affordable health care services within the community		2,500,000.00
		complete and equip Mukhe maternity	To provide access to affordable health care services within the community		2,500,000.00
		complete and equip Misikhu maternity	To provide access to affordable health care services within the community		2,500,000.00
misikhu	EDUCATION	construction of 1 No. ECDE classroom at sango and shangalamwe Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		2,500,000.00
MISIKHU	Trade	installation of solar street lights at Sirisia Market			300,000.00
MISIKHU	Trade	installation of solar street light at Makhese Market			300,000.00
Misikhu	Water	Construction of Water Points (Springs and Boreholes)	Drilling of boreholes and equipping with handpumps and protection of water springs		5,000,000.00
Musikoma	Water	Upgrading of boreholes and maintenance of water springs	To enhance access to clean and safe drinking water	Drilling of borehole, installation of solar pumping system and an elevated tank and pipe laying	ESTIMATE (KSHS)
Musikoma	Roads	Periodic maintenance of roads in Musikoma ward	easy accessibility & proper drainage	Murum and culverts needed	7,000,000.00
Musikoma	Education	Construction of 2 NO ECDE Classroomsim Musikoma Ward			17,000,000.00
Musikoma	Health	Renovation and equipping of health Facilities in Musikoma ward			4,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
			Total		2,000,000.00
MUKUYUNI	Roads & Public Works	Periodic maintenance of Chekai - Buyanji road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,000,000.00
	Roads & Public Works	Periodic maintenance of Kifao - Mutuva - Nakayonjo factory road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Kibisi factory - Samuel Wapang'ana - Kuywa - Kapkateny road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Mukuyuni	WATER	Construction of Water Points (Springs and Boreholes) and pipeline extension	To enhance access to clean and safe drinking water	Drilling of boreholes and upgrading, pipeline extension and protection of water springs	9,000,000.00
	EDUCATION	Construction of 2NO ECDE classrooms in mUkuyuni Ward			3,000,000.00
NAITIRI/KABUYEFWE	Roads & Public Works	Periodic maintenance of 2.NO roads	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	10,000,000.00
NAITIRI/KABUYEFWE	Lands	Purchase of 1 acre for Nasianda dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre for Nasianda dispensary	1,500,000.00
	Lands	Purchase of 1 acre for Siumbwa dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre for Siumbwa dispensary	1,500,000.00
NAITIRI/KABUYEFWE	LIVESTOCK	proposed maintenance of available fish ponds			4,000,000.00
	LIVESTOCK	procure fingerlings to farmers			2,000,000.00
NAITIRI/KABUYEFWE	Trade	Naitiri/Kabuyefwe		installation of High Flood Mast Lights at Makhanga Top Market	5,000,000.00
Naitiri/Kabuyefwe	Water	To enhance access to clean and safe drinking water	Construction of Water Points (Springs and Boreholes)	Drilling of boreholes and equipping with	6,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
				handpumps and protection of water springs	
NAMWEL A	Roads & Public Works	Periodic maintenance of Namwela market - Munyang'anyi - Research road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	13,000,000.00
	Roads & Public Works	Periodic maintenance of Siundu corner - Kaptanai dispensary road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
namwela	EDUCATION	construction of 1 No. ECDE classroom at namutokholo, kolani, kikai and toloso Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		6,000,000.00
Namwela	Trade	Construction of Toloso Boda Boda shed			300,000.00
Namwela	Trade	Construction of Namwela Boda-boda shed			300,000.00
Namwela	Trade	Construction of Kolani Mama Mboga Shed			1,000,000.00
Namwela	Trade	Construction of Namwela Mama Mboga Shed			1,000,000.00
Namwela	To increase supply and access of clean and safe drinking water	Upgrading of boreholes	solar pumping, elevation of tanks, etc		5,000,000.00
	To enhance access to clean and safe drinking water	Construction of Water springs	protection of water springs		1,000,000.00
	To increase supply and access of clean and safe drinking water	Extension of water pipelines	Piping and installation of water points		2,400,000.00
NDALU/T ABANI	Roads & Public Works	Periodic maintenance of 2.NO roads	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	14,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
Ndalul	Health	Orthopaedic at Ndalul Health Centr	To provide access to affordable health care services within the community		8,000,000.00
	Health	Expansion of wards at Tabani dispensary	To provide access to affordable health care services within the community		
Ndalul/Tabani	To increase supply and access of clean and safe drinking water	Drilling and upgrading of boreholes	Drilling of a borehole and upgrading with an elevated tank and solar pumping system		5,000,000.00
	To increase supply and access of clean and safe drinking water	Construction and rehabilitation of 10.NO water springs	drilling of soakpit, plastering, construction of wingwalls, fencing, etc		3,000,000.00
NDIVISI	Roads & Public Works	Periodic maintenance of 2.NO roads	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	9,000,000.00
Ndivisi	Health	Equipping of laboratory and maternity at Sinoko S/C hospital	To provide access to affordable health care services within the community		3,500,000.00
NDIVISI		Equipping of Khaoya and Namarambi maternity wards	To provide access to affordable health care services within the community		
ndivisi	EDUCATION	construction of 1 No. ECDE classroom at bakisa s.a, ndivisi and masibayi Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		4,500,000.00
NDIVISI	LANDS	Purchase of 1 acre land for Misemwa Coffee factory	Purchase of 1 acre land for Misemwa Coffee factory	To provide physical space to set Misemwa coffee factory	1,000,000.00
Ndivisi	Trade		High Mast Solar light at Malomonye mkt		2,000,000.00
Ndivisi	Trade		Mama mboga sheds at Ndivisi mkt		1,000,000.00
Ndivisi	Trade		High Mast Solar light at Misemwa mkt		2,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
Ndivisi	Trade		High Mast Solar light at Sinoko mkt		1,000,000.00
Ndivisi	To enhance access to clean and safe drinking water	Drilling of 3.NO boreholes	drilling of boreholes and equipping with handpumps		6,000,000.00
SIBOTI	Roads & Public Works	Construction of a box culvert along the Musakasa - Siboti hospital road	To ease drainage and flow of running water	Construction of a box culvert	10,000,000.00
Siboti	Health	Equipping of Kisawayi dispensary	To provide access to affordable health care services within the community		500,000.00
		Construction of Musakasa and Masielo dispensaries	To provide access to affordable health care services within the community		2,500,000.00
siboti	EDUCATION	construction of 1 No. ECDE classroom at kabubero and netima Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		3,000,000.00
Siboti	To increase supply and access of clean and safe drinking water	Siboti water project phase 2	Pipelaying, renovation of existing water kiosks, etc		14,000,000.00
SITIKHO	Roads & Public Works	Periodic maintenance of Munialo Saisi - Yalusi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,000,000.00
	Roads & Public Works	Periodic maintenance of Mululu PEFA church - Kakimanyi - Lufwindiri road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Sitikho market - Walemba road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Bukholi market - powerline road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
	Roads & Public Works	Periodic maintenance of Maila Catholic church - Mboko Mufunye road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Sitikho	Health	Equipping and construction of laboratory	To provide access to affordable health care services within the community		5,000,000.00
	Health	Equipping and Renovation of health facilities in Sitikho ward			4,000,000.00
	Education	construction of 2No doors ECDE classrooms in Sitikho ward			3,000,000.00
SOUTH BUKUSU	Roads & Public Works	Periodic maintenance of Yasindi - Lumboka - Kimatuni parish road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	10,000,000.00
	Roads & Public Works	Periodic maintenance of Kibachenje - Namasanda road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
South bukusu		Construction of Mateka and Mulukoba dispensaries	To provide access to affordable health care services within the community		6,000,000.00
south bukusu	EDUCATION	construction of 1 No. ECDE classroom at naika, sikata and burangasi Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		10,200,000.00
SOUTH BUKUSU	Purchase of 1 acre for Lunakwe VTC	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Lunakwe	Lunakwe	900,000.00
	Purchase of 1/2 an acre for St Joseph Sudi VTC	To provide physical space for VTC to enhance literacy level	Purchase of 1/2 an acre for St Joseph Sudi	Sudi	900,000.00
SOUTH BUKUSU	proposed purchase of fingerlings and food to farmers				2,000,000.00
SOYSAMB U/MITUA	Roads & Public Works	Periodic maintenance of roads in Soysambu ward	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
	Roads & Public Works	Construction of a box culvert	To ease drainage and flow of running water	Construction of a box culvert	
SOYSAMB U/MITUA	Sanitation	Construction of modern sanitation Blocks at Makutano in Soysambu and Misanga market	To provide access to affordable health care services within the community		4,000,000.00
SOYSAMB U/MITUA	EDUCATION	construction of 1 No. ECDE classroom at all centres Primary School.	To provide classrooms and quality training facilities for learners at the institution		7,000,000.00
SOYSAMB U/MITUA	Health	Construction of health facilities in Soysambu ward			2,000,000.00
TONGAREN	Roads & Public Works	Construction of a box culvert along the Mabusi bridge - main road	To ease drainage and flow of running water	Construction of a box culvert	18,000,000.00
	Roads & Public Works	Periodic maintenance of 2 roads	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Tongaren	Health	Construction of Dispensary at Mabusi and Binyenya	To provide access to affordable health care services within the community		4,000,000.00
		Upgrading of Lukhuna and Makololwe dispensaries	To provide access to affordable health care services within the community		4,000,000.00
tongaren	EDUCATION	construction of 1 No. ECDE classroom at makhonge Primary School.	To provide classrooms and quality training facilities for learners at the institution		1,800,000.00
Tongaren	To enhance access to clean and safe drinking water	Rehabilitation of water springs	Repair of existing water springs		800,000.00
	To enhance access to clean and safe drinking water	Construction of 3 NO water springs	Protection of 3 NO water springs		700,000.00
	To enhance access to clean and safe	Extension of piped water	purchase of 3 by 3 square tubes		700,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
	drinking water				
Township	Water	Drilling of boreholes/water protection and upgrading of existing water projects	To increase supply and access of clean and safe drinking water	Drilling and upgrading of a borehole with an elevated tank and solar pumping system, laying of pipes	17,000,000.00
Township	Lands	purchase of land for VTC in township ward	provide space for VTC learners	purchase of land	5,000,000.00
Township	Trade	maintanance of street lights in Township ward	To enhance security To increase business working hours	rapair and maintainance	4,000,000.00
Township	Education	Construction of 2NO ECDE classrooms in Township ward			4,000,000.00
TUUTI/MA RAKARU	Roads & Public Works	Periodic maintenance of Kayala - Kikwechi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,000,000.00
	Roads & Public Works	Periodic maintenance of Bukananachi market - Lumasa - Tuuti -Butieli - Booster - Bukananachi primary road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of AP - Malikiin road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Mungeti secondary - River Khalaba road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Tuuti/Mara karu	Healthh	Complete Nabukhisa Dispensary	To provide acess to affordable health care services within the community		5,000,000.00
		Completion of Nakoyonjo Marternity wing	To provide acess to affordable health care services within the community		
Tuuti/Mara karu	To increase supply and access of clean and safe	Water lines to public institutions (schools, health facilities, etc)	Laying of pipes, construction of masonry and steel water tanks, construction of water kiosks, installation of water taps, etc		7,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
	drinking water				
WEST BUKUSU	Roads & Public Works	Periodic maintenance of road from Mayanja Kibuke market - Nyangali market - Miluki junction	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	20,400,000.00
	Roads & Public Works	Periodic maintenance of Murutu junction - Wabuna well - tarmac road (Mupeli) - Maayu road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Namuningie - Munuya - Matifari - Tunya primary school road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of road from Joseph Naxanderi - Sereth - Ben Wamalwa junction	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
West Bukusu	Health	Expansion of Ngoli dispensary	To provide access to affordable health care services within the community		3,200,000.00
west bukusu	EDUCATION	construction of 2 No. ECDE classroom at ngoli Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		4,000,000.00
WEST BUKUSU	Purchase of 1/2 Acres of land for Kibuke dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1/2 acre land at Kibuke	Kibuke	1,200,000.00
	Purchase of 1/2 Acre of land for Wamalicha E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1/2 acre land at wamalicha	Wamalicha	1,200,000.00
WEST NALONDO	Roads & Public Works	Periodic maintenance of Kasosi - Nabende - Chebukwa junction -Luucho market - Cardinal road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000,000.00
	Roads & Public Works	Periodic maintenance of Sikata - Luucho - Musokho - Marakaru road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTIMATES (KSH)
West Nalondo	Health	Expansion of Chemwa, Luucho, Ngalasi and Kabuchai H/C	To provide access to affordable health care services within the community		4,600,000.00
west nalondo	EDUCATION	construction of 2No. ECDE classroom at khasulo Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		4,000,000.00
West Nalondo	To increase supply and access of clean and safe drinking water	Upgrading and installation of solar panels	Upgrading and installation of solar pumping systems, solar panels , pipelaying, etc		4,400,000.00
WEST SANG'ALO	Roads & Public Works	Construction of box culvert along Namwacha - Malinda road	To ease drainage and flow of running water	Construction of a box culvert	19,000,000.00
	Roads & Public Works	Periodic maintenance of Siangwe - Lwanda - Mukonambi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Bulondo market - Buumba primary road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
WEST SANG'ALO	Health	Expansion and renovation of	To provide access to affordable health care services within the community		8,000,000.00
WEST SANG'ALO	Education	Construction of 2 o ECDE classrooms			3,000,000.00
				<i>Totals</i>	<i>1,350,000,000.00</i>

ANNEX 3: Concept Notes

1 Agriculture, Urban and Rural Development

1. Project Name: Establishment of Poultry Processing Plant	Location: Chwele
Objective: To enhance value addition and processing in the poultry value chain	
Outcome: Enhanced incomes and livelihoods amongst poultry farmers and other value chain actors.	
Description of key activities: Feasibility and Pre-investment study for the establishment of the poultry slaughter house, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the slaughter facility, Procurement of Works for construction and equipping of the slaughter facility, Leasing of the facility under PPP arrangement for operationalization, Continued promotion of poultry production amongst farmers,	
Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, Slaughter house buildings, lagoons and related facilities constructed; Slaughter Equipment installed, Facility leased under PPP arrangement.	
Performance Indicators: Number of feasibility and pre-investment studies undertaken, number of policies, bills and guidelines formulated and approved, Number of slaughter facilities constructed and fully equipped, number of facilities leased and fully operationalized	
Timeframe: 1 year	
Estimated Cost (Ksh): 60,000,000	
Source(s) of funds: County Government of Bungoma/Development Partners	
Implementing agency(s): County Government of Bungoma Department of Livestock	
2. Project Name: Establishment of a Milk Processing Plant	Location: Webuye
Objective: To enhance value addition and processing in the dairy value chain	
Outcome: Enhanced incomes and livelihoods amongst dairy farmers and other value chain actors.	
Description of key activities: Feasibility and Pre-investment study for the establishment of the Milk Processing Plant, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the facility, Procurement of Works for construction and equipping of the facility, Leasing of the facility under PPP arrangement for operationalization, Continued promotion of milk production amongst farmers,	
Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, Milk Processing Plant buildings, lagoons and related facilities constructed; Equipment installed, Facility leased under PPP arrangement.	
Performance Indicators: Number of feasibility and pre-investment study reports availed, number of policies, bills and guidelines formulated and approved, Number of Milk Processing Plant facilities constructed and fully equipped, number of facilities leased and fully operationalized	
Timeframe: 3 years	
Estimated Cost (Ksh): 300,000,000	
Source(s) of funds: County Government of Bungoma/Development Partners	
Implementing agency(s): County Government of Bungoma Department of Livestock	
3. Project Name: Establishment of a Cooperative Enterprise Development Support Fund	Domiciled: Department of Cooperatives
Objective: To enhance growth of the cooperative movement in the County.	
Outcome: Enhanced incomes and livelihoods amongst cooperative members in the County	
Description of key activities: Feasibility study for the establishment of the Fund, Provision of relevant policy, legal and regulatory framework for establishment of the fund, Budgetary allocation of funds for operationalization of the Fund, Sensitization of Cooperative Societies on the Fund	

Key Outputs: Feasibility study undertaken; Budgetary allocation provided for the Fund operationalization, Policy and Legal Framework provided, Cooperative Societies sensitized about the Fund	
Performance Indicators: Number of feasibility study reports availed, number of policies, bills and guidelines formulated and approved, Number of Funds operationalized, Number of sensitization for a held	
Timeframe: 2 years	
Estimated Cost (Ksh): 100,000,000	
Source(s) of funds: County Government of Bungoma/Development Partners	
Implementing agency(s): County Government of Bungoma Department of Cooperatives	
4. Project Name: Farm Input Support Program	Domicile: ALFIC
Objective: To enhance production and productivity in the sector	
Outcome: Enhanced incomes and livelihoods amongst farmers and other value chain actors in the County	
Description of key activities: Feasibility study and Baseline Setting, Provision of relevant policy and legal framework for the program, Budgetary allocation of funds, Recruitment of program beneficiaries, Procurement and distribution of farm inputs to farmers across the county, continuous program M&E	
Key Outputs: Feasibility study undertaken, relevant policy and legal framework provided, Budgetary allocation of funds provided, Recruitment of program beneficiaries undertaken, Procurement and distribution of farm inputs to farmers across the county undertaken, continuous program M&E	
Performance Indicators: Number of Feasibility studies undertaken, number of policies, bills and guidelines formulated and approved, Number of beneficiaries recruited and benefited from the program, Quantity of farm inputs procured and distributed to farmers, number of M&E activities undertaken	
Timeframe: 1 years	
Estimated Cost (Ksh): 500,000,000	
Source(s) of funds: County Government of Bungoma/Development Partners	
Implementing agency(s): County Government of Bungoma Department of Livestock	
5. Project Name: Establishment of a Coffee Milling Plant	Location: Musese and Chesikaki
Objective: To enhance value addition and processing in the coffee value chain	
Outcome: Enhanced incomes and livelihoods amongst coffee farmers and other value chain actors in the County	
Description of key activities: Feasibility and Pre-investment study for the establishment of the coffee milling Plant, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the facility, Procurement of Works for construction and equipping of the facility, Facilitating operationalization of the facility by the Cooperative Unions, Continued promotion of coffee production amongst farmers,	
Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, coffee milling plant buildings and related facilities constructed; equipment installed, Facility operationalized	
Performance Indicators: Number of feasibility and pre-investment studies undertaken, number of policies, bills and guidelines formulated and approved, Number of coffee milling plant facilities constructed and fully equipped, number of facilities fully operationalized	
Timeframe: 2 years	
Estimated Cost (Ksh): 50,000,000	
Source(s) of funds: Cooperative Unions/County Government of Bungoma/Development Partners	
Implementing agency(s): County Government of Bungoma Department of Cooperatives	
6. Project Name: Establishment of a Tea Processing Plant	Location: Mt. Elgon

Objective: To enhance value addition and processing in the Tea value chain	
Outcome: Enhanced incomes and livelihoods amongst tea farmers and other value chain actors in the County	
Description of key activities: Feasibility and Pre-investment study for the establishment of the Tea Processing Plant, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the facility, Procurement of Works for construction and equipping of the facility, Leasing of the facility under PPP arrangement for operationalization, Continued promotion of tea production amongst farmers	
Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, Tea Processing Plant buildings, lagoons and related facilities constructed; Equipment installed, Facility leased under PPP arrangement.	
Performance Indicators: Number of feasibility and pre-investment study reports availed, number of policies, bills and guidelines formulated and approved, Number of Milk Processing Plant facilities constructed and fully equipped, number of facilities leased and fully operationalized	
Timeframe: 3 years	
Estimated Cost (Ksh): 350,000,000	
Source(s) of funds: County Government of Bungoma/Development Partners	
Implementing agency(s): County Government of Bungoma Department of Livestock	
Project Name: Sio-Sango Irrigation Project and Upper Nzoia Irrigation Project	Location: Bumula and Tongaren
Objective: To enhance irrigation and agricultural productivity in the county by enhancing adaptation to climate change	
Outcome: Enhanced irrigation and agricultural productivity	
Description of key activities: Feasibility and Pre-investment study for the establishment of the dams, Environmental Impact Assessment, Provision of relevant policy and legal framework for establishment of the facility, Mobilization for Funding by Development Partners	
Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, irrigation infrastructure developed and commissioned for use	
Performance Indicators: Number of feasibility and pre-investment studies undertaken, number of policies, bills and guidelines formulated and approved, Number of irrigation infrastructure developed	
Timeframe: 5 years	
Estimated Cost (Ksh): 32,000,000,000	
Source(s) of funds: Development Partners/NG/County Government of Bungoma	
Implementing agency(s): Development Partners/NG/County Government of Bungoma	

Lands

1. Project name	Acquisition of Land for land bank
Project location	All Sub Counties
Project Type/Category	Medium
Implementing Organization	CGB, Lands
Project purpose	The project will provide space for development projects
Brief description of the project	The department is targeting to purchase 125 acre of land for development projects
Project Status	On going

Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
250, 000,000		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Economic and Social benefits	• Increase rate of development projects					
Sources of Funding	CGB					
2. Project name	Acquisition of land construction of Kapsokwony Fire Station					
Project location	Kapsokwony					
Project Type/Category	Small					
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for construction of a fire station to enhance faster response to fire accidents.					
Brief description of the project	The department is targeting to purchase 5 acre of land for development projects.					
Project Status	New					
Estimated project duration (Months)	12					
Estimated project cost (Kshs.):	Year	1				
5,000,000		5,000,000				
Economic and social benefits	• Improve infrastructure • Enhance faster response to fire accidents					
sources of Funding	CGB					
3. Project name	Acquisition of land for go-downs					
Project location	Kanduyi Sub-County					
Project Type/Category	Medium					
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for construction of go-downs which will provide a conducive business environment for traders. This will increase economic productivity.					
Brief description of the project	The department is targeting to purchase 20 acre of land for development projects.					
Project Status	New					
Estimated project duration (Months)	24					
Estimated project cost (Kshs.):	Year	1	2			
100,000,000		50,000,000	50,000,000			
Economic and social benefits	• Improve infrastructure • Increase revenue generated					
sources of Funding	CGB					
4. Project name	Acquisition of land for lorry park					
Project location	Matisi,Bukembe,Kanduyi,Kimaeti					

Project Type/Category	Large					
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for construction of a lorry park which will provide a conducive parking environment for truck drivers. This will increase economic productivity.					
Brief description of the project	The department is targeting to purchase 250 acre of land for development projects.					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
800,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000
Economic and social benefits	• Increase employment • Improve infrastructure • Increase revenue generated					
sources of Funding	CGB					
5. Project name	Acquisition of land for recreation park					
Project location	All sub-county					
Project Type/Category	Medium					
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for construction of a recreation park.					
Brief description of the project	The department is targeting to purchase 15 acre of land for construction of recreation park					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Economic and social benefits	• Increase employment • Improve infrastructure • Increase revenue generated					
sources of Funding	CGB					
6. Project name	Acquisition of land for industrial park					
Project location	All sub-county					
Project Type/Category	Large					
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for construction of industrial park.					
Brief description of the project	The department is targeting to purchase 400 acre of land for construction of recreation park					
Project Status	New					
Estimated project duration (Months)	48					

Estimated project cost (Kshs.):	Year	1	2	3	4	5
600,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	
Economic and social benefits	• Increase employment • Improve infrastructure • Increase revenue generated • Promote urban development					
sources of Funding	CGB					
7. Project name	Acquisition of land for Webuye, Chwele and Kimilili dumpsite					
Project location	Webuye, Chwele and Kimilili					
Project Type/Category	Medium					
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for dumpsite.					
Brief description of the project	The department is targeting to purchase 50 acres of land for dumpsite					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
600,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Economic and social benefits	• Improve infrastructure • Increase revenue generated • Promote urban development					
sources of Funding	CGB					
8. Project name	Acquisition of land for Housing development					
Project location	All sub-county					
Project Type/Category	Medium					
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for construction of housing units.					
Brief description of the project	The department is targeting to purchase 50 acres of land for construction of affordable housing.					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Economic and social benefits	• Improve infrastructure • Increase revenue generated • Promote urban development					
sources of Funding	CGB					
9. Project name	Acquisition of Geodetic tracker vehicles purchased					
Project location	Hq					

Project Type/Category	small					
Implementing Organization	CGB, Land					
Project purpose	Economic tool for surveying and time transfers.					
Brief description of the project	The department is targeting to purchase 1 Geodetic tracker vehicle					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
10,000,000	10,000,000					
Economic and social benefits	• Improve infrastructure • I					
sources of Funding	CGB					
10. Project name	Renovation of Survey office					
Project location	HQ					
Project Type/Category	small					
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for conducive working environment for employees.					
Brief description of the project	The department is targeting to renovate survey office					
Project Status	New					
Estimated project duration (Months)	12					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
3,000,000	3,000,000					
Economic and social benefits	• Improve conducive working environment for employees					
sources of Funding	CGB					

2 Energy, Infrastructure and ICT

Housing Sector

11. Project name	Renovation and refurbishment of county residential houses
Project location	All sub county
Project Type/Category	small
Implementing Organization	CGB, Land
Project purpose	The project will provide decent houses for employees and promote economic growth

Brief description of the project	The department is targeting to renovate 150 houses					
Project Status	Ongoing					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
65,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Economic and social benefits	• Improve conducive living environment for employees • Provide decent houses for employees • Promote economic growth • Increase revenue generated					
sources of Funding	CGB					

12. Project name	Security fencing of county residential estates					
Project location	All sub county					
Project Type/Category	small					
Implementing Organization	CGB, Housing					
Project purpose	The project will provide enhance security around the estates					
Brief description of the project	The department is targeting to fence 5 county residential estates					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Economic and social benefits	• Improve conducive living environment for employees • Provide decent houses for employees • Enhance security					
Sources of Funding	CGB					
13. Project name	Construction of Governors and deputy governors residential house					

Project location	Kanduyi					
Project Type/Category	medium					
Implementing Organization	CGB, Housing					
Project purpose	The project will provide decent housing for governor and deputy governor					
Brief description of the project	The department is targeting to construct 2 county residential					
Project Status	Ongoing					
Estimated project duration (Months)	24					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
75,000,000		40,000,000	25,000,000	15,000,000		
Economic and social benefits	• Provide decent housing for governor and deputy governor					
sources of Funding	CGB					
14. Project name	Construction of county residential houses					
Project location	Kanduyi					
Project Type/Category	medium					
Implementing Organization	CGB, Housing					
Project purpose	The project will provide decent and affordable housing for employees					
Brief description of the project	The department is targeting to construct 80 county residential houses					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000

Economic and social benefits	• Provide decent housing for governor and deputy governor					
sources of Funding	CGB					
15. Project name	Construction of social houses					
Project location	All wards					
Project Type/Category	Mega					
Implementing Organization	CGB, Housing					
Project purpose	The project will provide decent and affordable housing for the vulnerable					
Brief description of the project	The department is targeting to construct 450 social houses					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
900,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000
Economic and social benefits	• Provide decent and affordable housing for the poor					
sources of Funding	CGB					
16. Project name	Construction of affordable housing scheme					
Project location	All sub county					
Project Type/Category	Mega					
Implementing Organization	CGB, Housing					
Project purpose	The project will provide decent and affordable housing for the community					
Brief description of the project	The department is targeting to construct affordable housing scheme					

Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Economic and social benefits	• Provide decent and affordable housing for the community					
sources of Funding	CGB					
17. Project name	Slum upgrading					
Project location	Kanduyi,Chwele,Kimilili,Webuye					
Project Type/Category	Medium					
Implementing Organization	CGB, Housing					
Project purpose	The upgrade slums by constructing modern social amenities					
Brief description of the project	The department is targeting to construct modern sanitation block,connection of water and electricity,construct sewer line, installation of security to upgrade slum areas					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Economic and social benefits	• Provide decent and affordable housing in slum areas • Improve infrastructure • Enhance security • Promote Economic growth •					
sources of Funding	CGB/KISIP					
18. Project name	Mortgage schemes for government employees					

Project location	N/A					
Project Type/Category	Medium					
Implementing Organization	CGB, Housing					
Project purpose	The project will provide decent and affordable housing for employees and promote economic growth.					
Brief description of the project	The department is targeting to offer mortgage loans to employees					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
2,500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000
Economic and social benefits	• Provide decent and affordable housing in slum areas • Promote Economic growth					
sources of Funding	CGB/partners					
19. Project name	Construction of County Executive office block					
Project location	Kanduyi					
Project Type/Category	medium					
Implementing Organization	CGB, Housing					
Project purpose	The project will provide decent and conducive working environment for employees					
Brief description of the project	The department is targeting to construct one county executive office block					
Project Status	New					
Estimated project duration (Months)	36					

Estimated project cost (Kshs.):	Year	1	2	3	4	5
700,000,000	40,000,000	98,000,000	562,000,000			
Economic and social benefits	• Provide decent and conducive working environment for employees					
sources of Funding	CGB					

3 General Economic and Commercial Affairs

Trade Sector

1. Project name	Construction and equipping of Metrology laboratory
Project location	Headquarter
Project Type/Category	Medium
Implementing Organization	CGB, Trade
Project purpose	The project will enhance fair trade practices and consumer protection
Brief description of the project	The department is targeting to construct and equip 1 metrology laboratory
Project Status	On going
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	50,000,000
Economic and Social benefits	• Improve the trading environment • Accuracy in measurements within the county and beyond • Increase revenue generated
Sources of Funding	CGB/NG/Partners
2. Project name	Construction Business Incubation Centres
Project location	Nalondo
Project Type/Category	Medium
Implementing Organization	CGB, Trade
Project purpose	The centres will support entrepreneurs with business ideas, product development and proper management of their finances
Brief description of the project	The department is targeting to construct 1 Business Incubation Centre

Project Status	On going
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	10,000,000
Economic and Social benefits	• Promote growth of MSMEs • Employment creation • Increase revenue generated
Sources of Funding	CGB/NG/Partners
3. Project name	Construction Business Information Centres
Project location	Webuye and Kapsokwony
Project Type/Category	Medium
Implementing Organization	CGB, Trade
Project purpose	The project will enhance access to business information; new products, services, business models, government business opportunities etc
Brief description of the project	The department is targeting to construct 2 Business Information Centres
Project Status	On going
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	40,000,000
Economic and Social benefits	• Improve the trading environment • Job creation • Increase revenue generated
Sources of Funding	CGB/NG/Partners
4. Project name	Construction of modern market stalls
Project location	Kamukuywa and Bukembe
Project Type/Category	Medium
Implementing Organization	CGB, Trade
Project purpose	The project will provide a conducive business environment for traders. This will increase economic productivity and development as a result of enhanced accessibility to the market by the community.
Brief description of the project	The department is targeting to fabricate and install 110 modern market stalls.
Project Status	On going
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	28,400,000
Economic and Social benefits	• Improve the trading environment • Promote producers • Increase production and sale of products for the market • Improve infrastructure

	• Increase revenue generated
Sources of Funding	CGB/NG/Partners
5. Project name	Construction of modern market sheds
Project location	Kapsokwony, Buyofu and Misikhu market
Project Type/Category	Large
Implementing Organization	CGB, Trade
Project purpose	The project will provide a conducive business environment for traders. This will increase economic productivity and development as a result of enhanced accessibility to the market by the community.
Brief description of the project	The department is targeting to construct 3 modern market shed.
Project Status	On going
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	105,000,000
Economic and social benefits	• Improve business environment • Promote producers • Increase production and sale of products for the market • Improve infrastructure • Increase revenue generated
Sources of Funding	County Government of Bungoma/NG/Partners
6. Project name	Construction of Cold Storage infrastructure on major markets
Project location	Lwakhakha, Ndalul and Bukembe market
Project Type/Category	Small
Implementing Organization	CGB, Trade
Project purpose	The project will provide a conducive business environment for traders. This will increase economic productivity and development as a result of enhanced storage facilities at the market.
Brief description of the project	The department is targeting to construct 3 Cold Storage infrastructures.
Project Status	New
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	20,000,000
Economic and social benefits	• Increase employment • Promote producers • Increase production and sale of products for the market • Improve infrastructure • Increase revenue generated
Sources of Funding	County Government of Bungoma/NG/Partners

7. Project name	Construction of Ultra- modern market stalls
Project location	Chwele
Project Type/Category	Medium
Implementing Organization	CGB, Trade
Project purpose	The project will provide a conducive business environment for traders. This will increase economic productivity and development as a result of enhanced accessibility to the market by the community.
Brief description of the project	The department is targeting to develop 1 ultra-modern market shed.
Project Status	New
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	80,000,000
Economic and Social benefits	• Improve the trading environment • Promote producers • Increase production and sale of products for the market • Improve infrastructure • Increase revenue generated
Sources of Funding	CGB/NG/Partners
8. Project name	Construction of Boda boda sheds
Project location	All Sub Counties
Project Type/Category	Medium
Implementing Organization	CGB, Trade
Project purpose	The project will provide shed and centralize boda boda services for easier accessibility. This will increase income generated by the riders.
Brief description of the project	The department is targeting to fabricate and construct 12 boda boda sheds.
Project Status	New
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	3,300,000
Economic and Social benefits	• Improve the trading environment • Promote producers • Increase production and sale of products for the market • Improve infrastructure • Increase revenue generated
Sources of Funding	CGB/NG/Partners

Energy Sector

1. Project name	Establishment of Mini- hydroelectric power at Nzoia River
Project location	All Wards

Project Type	Large
Implementing Organization	CGB, Trade
Project purpose	The hydroelectric power station will provide low cost electricity and durability over time. It will increase economic productivity within the County.
Brief description of the project	The project entails establishment of Mini –hydroelectric power at River Nzoia. This will enhance access to affordable and clean energy.
Project Status	New
Estimated project duration (Months)	12
Estimated project cost (Ksh):	20,000,000
Economic and Social benefits	• Increase economic productivity • Enhance security • Increase income generation • Reduce on power costs
Sources of Funding	County Government of Bungoma
2. Project name	Supply and Installation of Solar street lights
Project location	All Wards
Project Type	Large
Implementing Organization	CGB, Trade
Project purpose	The project will increase business working hours and enhance security within the markets. It will increase economic productivity and development as they will offer security to the people, business and communities within the markets.
Brief description of the project	The project entails supply and installation of 600 solar street lights on markets across all Wards. This will ensure increased business working hours within the markets.
Project Status	On going
Estimated project duration (Months)	12
Estimated project cost (Ksh):	60,000,000
Economic and Social benefits	• Enhance security • Increase income generation • Reduce accidents
Sources of Funding	County Government of Bungoma
3. Project name	Supply and Installation of High Flood Mast lights
Project location	Ngoya, Kipsigon, Kibwe, Kibuk, Bumula Primary, Bitobo, Kibingei, Nasianda, Cheptoror, Namutokholo, Ambich, Lukhuna, Namamje, Wamono, Myanga, Kulisiru, Chepkube, Lungai, Sirakaru, Wabukhonyi, Mbakalo, Mikayu
Project Type	Small
Implementing Organization	CGB, Trade

Project purpose	The project will increase business working hours and enhance security within the markets. It will increase economic productivity and development as they will offer security to the people, business and communities within the markets.
Brief description of the project	The project entails supply and installation of 18 High Flood mast lights on 18 markets. This will ensure increased business working hours within the markets.
Project status	On going
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	30,000,000
Economic and Social benefits	• Enhance security • Increase income generation • Reduce accidents
Sources of Funding	County Government of Bungoma
4. Project name	Supply and Installation of grid energy street lights
Project location	Kanduyi and Bungoma town
Project Type	Small
Implementing Organization	CGB, Trade
Project purpose	The project will increase business working hours and enhance security within the markets. It will increase economic productivity and development as they will offer security to the people, business and communities within the markets.
Brief description of the project	The project entails supply and installation of 200 grid energy street lights at market centers, schools and health centers within the 45 Wards. This will ensure increased business working hours within the markets, and enhanced security within the social amenities.
Project Status	On going
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	6,000,000
Economic and Social Benefits	• Enhance security • Increase income generation • Reduce accidents

Sources of Funding	County Government of Bungoma/NG/Partners
5. Project name	Purchase, Supply and Installation of Transformers
Project location	Kamusinga, Siritanyi, Karima-nang'eni, Kuywa-ngwelo, Mitukuyu, Sirende, Mwanda, Kinondo, Nyaranga and Sinoko- north bukusu
Project Type	Small
Implementing Organization	CGB, Trade
Project purpose	The project will enhance connectivity to the national grid. This will enhance security and increase economic productivity.
Brief description of the project	The project entails purchase, supply and installation of 10 transformers
Project Status	New
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	24,000,000
Economic and Social Benefits	• Increase economic productivity • Enhance security • Increase income generation
Sources of Funding	County Government of Bungoma/NG/Partners

INDUSTRY SECTOR

1. Project name	Equipping and operationalization of cottage industries
Project location	Chepkube, Wamono, Bukembe, Lungai and Bumula
Project Type	Small
Implementing Organization	CGB, Trade
Project purpose	The project will facilitate the emergence of competent first generation producers and transition of existing micro small and medium industries into growth oriented industries.
Brief description of the project	The department is targeting to equip and operationalize 5 cottage industries in all the 5 Sub counties. This will promote aid and foster growth of the micro small and medium industries. The 5 cottage industries include; Chepkube Banana processing plant, Wamono Tomato Processing Plant, Bukembe Needy Women Tailoring Training, Lungai Animal Feed Plant, and Bumula Widows Weaving centre.
Project Status	New
Estimated project duration (Months)	12
Estimated project cost (Kshs):	7,500,000
Economic and Social benefits	• Promote growth of MSMIs • Create job opportunities • Promote Economic growth
Sources of Funding	County Government of Bungoma/ICDC
2. Project name	Equipping and operationalization of CIDCs
Project location	Musakasa and Namwacha
Project Type	Small
Implementing Organization	CGB, Trade
Project purpose	The project will facilitate the emergence of competent first generation producers and transition of existing micro small and medium industries into growth oriented industries.
Brief description of the project	The department is targeting to equip and operationalize 2 CIDCs in 2 Sub counties. This will promote aid and foster growth of the micro small and medium industries. The 2 CIDCs include; Musakasa Peanut Processing Plant and Namwacha Potato Processing Plant
Project Status	New
Estimated project duration (Months)	12
Estimated project cost (Kshs):	7,500,000
Economic and Social benefits	• Promote growth of MSMIs • Create job opportunities • Promote Economic growth

Sources of Funding	County Government of Bungoma/ICDC					
3. Project name	Establishment of SMI Park					
Project location	Sang'alo					
Project Type	Medium					
Implementing Organization	CGB, Trade					
Project purpose	The project will create and employment and promote economic growth in the County.					
Brief description of the project	The Department will set up a SMI in the CAIP					
Project status	New					
Estimated project duration (Months)	12					
Estimated project cost (Kshs.):	20,000,000					
Economic and Social benefits	• Increase employment opportunities • Promote urban development • Promote economies of scale • Promote infrastructural development					
Sources of Funding	County Government of Bungoma/Private Investors					
4. Project name	Establishment of Industrial Park					
Project location	Sang'alo					
Project Type	Mega					
Implementing Organization	CGB, Trade					
Project purpose	The project will promote regional development and industrialization, attract Foreign Direct investment to the economy, create opportunities for new industries, and service enterprises leading to generation of sustainable and decent employment opportunities, transfer of technology and provision of training opportunities in new trades.					
Brief description of the project	The initiative will constitute the infrastructural development of an integrated industrial park on 100 Acres					
Project status	Ongoing; Land Identified, evaluation done and site handed over to the contractor					
Estimated project duration (Months)	36					
Estimated project cost (Kshs.): 500,000,000	Year	1	2	3	4	5
		250,000,000	250,000,000	-	-	-
Economic and Social benefits	• Increase employment opportunities • Promote urban development • Promote economies of scale • Promote infrastructural development • Promote exports of goods and services • Promote investment from domestic and foreign sources					
Sources of Funding	County Government of Bungoma/Private Investors					

4. Health

PROJECT NAME	Purchase of MRI			
	Purchase of CT Scan			
PROJECT LOCATION	Bungoma County Referral Hospital			
PROJECT TYPE	Medium			
IMPLEMENTING ORGANISATION	Department of Health & Sanitation			
PROJECT PURPOSE	For medical imaging procedures, tumors, certain heart problems. Is a medical imaging technique field and computer generated radio waves to create detailed images of the organ and tissues in the body. CT scans are used to identify disease or injury within various regions of the body.			
BRIEF DESCRIPTION	Magnetic resonance imaging (MRI) is a scan used for a medical imaging procedure. It uses a magnetic field and radio waves to take pictures inside the body. It is especially helpful to collect pictures of soft tissue such as organs and muscles that don't show up on x-ray examinations. A computerized tomography (CT) scan combines a series of X-ray images taken from different angles around your body and uses computer processing to create cross-sectional images (slices) of the bones, blood vessels and soft tissues inside your body.			
PROJECT STATUS	New project			
ESTIMATED PROJECT DURATION	2 years			
ESTIMATED PROJECT COST	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
MRI	200m			
CT Scan	200m			
ECONOMIC AND SOCIAL BENEFIT	Since MRI is utilized at the front end of patient management, during therapy, as well as in prognosis, it can be leveraged in numerous ways to better direct patients to the optimal therapy for the best outcome, coupled with substantial benefits in economic value and patient satisfaction.			
SOURCE OF FUNDING	- County Government of Bungoma - Development Partners			
PROJECT NAME	Construction of Modern Sanitation Blocks			
PROJECT LOCATION	Countywide / wards			
PROJECT TYPE	Small			
IMPLEMENTING ORGANISATION	Department of Health & Sanitation and Department of Public Works			
PROJECT PURPOSE	To provide sanitation services thus safe disposal of human waste and enhance open defecation free environment hence reduce disease incidences.			
BRIEF DESCRIPTION	Water borne sanitation block measuring 5M*5M connected to sewer line or septic tank.			
PROJECT STATUS	New project			
ESTIMATED PROJECT DURATION	1 Year			
ESTIMATED PROJECT COST	FY 2024/25			
20,000,000	50,000,000			
ECONOMIC AND SOCIAL BENEFIT				
SOURCE OF FUNDING	County Government of Bungoma			
	National Government			

PROJECT NAME	Renovation of Sanitation Blocks			
PROJECT LOCATION	County			
PROJECT TYPE	Small			
IMPLEMENTING ORGANISATION	Department of Health & Sanitation and Department of Public Works			
PROJECT PURPOSE	To provide sanitation services thus safe disposal of human waste and enhance open defecation free environment hence reduce disease incidences.			
BRIEF DESCRIPTION	Electrical, mechanical and ceiling works			
PROJECT STATUS	New project			
ESTIMATED PROJECT DURATION	4 Months			
ESTIMATED PROJECT COST	FY 2020/21	FY 2020/21		
15,000,000	5,000,000	5,000,000		
ECONOMIC AND SOCIAL BENEFIT	•			
SOURCE OF FUNDING	County Government of Bungoma			
	National Government			
PROJECT NAME	Equipping of 300 maternal and child Unit at Bungoma County Referral Hospital			
	Equipping of the 100 maternal and child unit at Sirisia hospital			
	Sinoko maternity ward			
	10 Community Empowerment Fund Facilities (Kapsambu, Sirakaru, Mukuyuni, Makunga, Karima, Eluuya, Mabusi, Kambini, Kisawayi, Tunya dispensaries)			
PROJECT LOCATION	Bungoma County Referral Hospital			
	Sirisia Sub-county Hospital			
	Sinoko maternity ward - Sinoko Hospital			
	Community Empowerment Fund Facilities (Kapsambu, Sirakaru, Mukuyuni, Makunga, Karima, Eluuya, Mabusi, Kambini, Kisawayi, Tunya dispensaries)			
PROJECT TYPE	Mega			
IMPLEMENTING ORGANISATION	Department of Health & Sanitation			
PROJECT PURPOSE	To equip the facilities in order to offer a comprehensive health packages			
BRIEF DESCRIPTION	The building in itself cannot do anything until fully equipped hence need for the procurement of equipment like furniture, patient beds, examination coaches, diagnostic equipment, theatre equipment etc.			
PROJECT STATUS	Equipping of 300 maternal and child Unit – Planned project			
	Equipping of the 100 maternal and child unit – New project			
	Sinoko maternity ward –Ongoing			
	10 Community Empowerment Fund Facilities –Complete			
ESTIMATED PROJECT DURATION	Equipping of casualty and 300 maternal and child Unit - 21 months			
	100 maternal and child unit - 11 months			
	Kimilii male ward - 4 months			
	Sinoko maternity ward - 7 months			
	10 Community Empowerment Fund Facilities – 0			
ESTIMATED PROJECT COST	FY	FY 2019/20	FY 2020/21	FY 2021/22
577,829,092	Equipping of maternity wings ((Khaoya, Lukusi, Kamasielo, Chemworemo, Kubura,	0	0	50,000,000

	Kang'ang'a, Chepkube, Mechimeru, Mumbule, Namwaticho, Mihuu, Karima, Tuikuti, Kapkoto and Cheptais maternity wings)			
	300 maternal and child Unit	212,000,000	212,000,000	404,518,032
	100 maternal and child unit	15,000,000	15,000,000	47,019,200
	Kimilili male ward	0	0	21,254,880
	Sinoko maternity ward	5,000,000	5,000,000	7,196,340
	10 Community Empowerment Fund Facilities		43,840,640	43,840,640
ECONOMIC AND SOCIAL BENEFIT	Provide diagnostic , sensitization& treatment service			
	added revenue when patients from other counties use the facilities			
	offer employment opportunities to people			
SOURCE OF FUNDING	County Government of Bungoma			
	World Bank			
	National Government			
PROJECT NAME	Construction of Blood Donor Centre			
PROJECT LOCATION	Bungoma County Referral Hospital			
PROJECT TYPE	Small			
IMPLEMENTING ORGANISATION	Department of Health & Sanitation and Department of Public Works			
PROJECT PURPOSE	To provide blood screening and storage.			
BRIEF DESCRIPTION	Construction of blood donor Centre with storage capacity			
PROJECT STATUS	Equipping of casualty Unit - Complete			
ESTIMATED PROJECT DURATION	9 Months			
ESTIMATED PROJECT COST	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
15,000,000	15,000,000	15,000,000		
ECONOMIC AND SOCIAL BENEFIT	- The blood donor centre will be equipped by the national Government. - Faster Blood screening. - Reduced expenses for taking blood screening to Moi Teaching and Referral Hospital. - Increased revenue when other counties will use the facility - Create employment opportunities			
SOURCE OF FUNDING	County Government of Bungoma			
	National Government			
PROJECT NAME	Procurement of exhaustor vehicle			

PROJECT LOCATION	County			
PROJECT TYPE	Small			
IMPLEMENTING ORGANISATION	Department of Health & Sanitation and Department of Public Works			
PROJECT PURPOSE	To exhaust county staff quarters, septic tanks constructed in urban and rural markets, institutions- Kibabii university, Kibabii Diploma college, Kenya Medical Training College and Schools in Bungoma County that require exhaust services.			
BRIEF DESCRIPTION	FRR CAB and Chasis 6 HHI-N 11 Tonnes @ 4.7M, Exhauster body 10,000 litres @3M with insurance & Registration @400,000			
PROJECT STATUS	New project			
ESTIMATED PROJECT DURATION	4 Months			
ESTIMATED PROJECT COST	FY	FY 2019/20	FY 2020/21	FY 2021/22
15,000,000		0	0	8,100,000
ECONOMIC AND SOCIAL BENEFIT	•			
SOURCE OF FUNDING	County Government of Bungoma			
	National Government			
PROJECT NAME	Construction of Modern Sanitation Blocks			
PROJECT LOCATION	County			
PROJECT TYPE	Small			
IMPLEMENTING ORGANISATION	Department of Health & Sanitation and Department of Public Works			
PROJECT PURPOSE	To provide sanitation services thus safe disposal of human waste and enhance open defecation free environment hence reduce disease incidences.			
BRIEF DESCRIPTION	Water borne sanitation block measuring 5M*5M connected to sewer line or septic tank.			
PROJECT STATUS	New project			
ESTIMATED PROJECT DURATION	4 Months			
ESTIMATED PROJECT COST	FY 2021/22			
15,000,000	50,000,000			
ECONOMIC AND SOCIAL BENEFIT	•			
SOURCE OF FUNDING	County Government of Bungoma			
	National Government			
PROJECT NAME	Renovation of Sanitation Blocks			
PROJECT LOCATION	County			
PROJECT TYPE	Small			
IMPLEMENTING ORGANISATION	Department of Health & Sanitation and Department of Public Works			
PROJECT PURPOSE	To provide sanitation services thus safe disposal of human waste and enhance open defecation free environment hence reduce disease incidences.			
BRIEF DESCRIPTION	Electrical, mechanical and ceiling works			

PROJECT STATUS	New project			
ESTIMATED PROJECT DURATION	4 Months			
ESTIMATED PROJECT COST	FY 2020/21	FY 2020/21		
15,000,000	5,000,000	5,000,000		
ECONOMIC AND SOCIAL BENEFIT	•			
SOURCE OF FUNDING	County Government of Bungoma			
	National Government			

5. Education

Project Name: Construction of ECDE classrooms with 3 door pit latrine and urinal	Location: County Wide
Objective: Increased ECDE enrolment	
Outcome: Higher Pre-primary transition	
Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over	
Key Outputs: ECDE classrooms constructed	
Performance Indicators: Number of ECDE classroom constructed	
Timeframe: 12 Months	
Estimated Cost (Ksh): 290.6M	
Source(s) of funds: County	
Implementing agency(s): Education & VTC and Public Works	
Project Name: Construction of Model ECDE Centres	Location: County Wide
Objective: Increased ECDE enrolment	
Outcome: Higher Pre-primary transition	
Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over	
Key Outputs: ECDE classrooms constructed	
Performance Indicators: Number of ECDE classroom constructed	
Timeframe: 12 Months	
Estimated Cost (Ksh): 15M	
Source(s) of funds: County	
Implementing agency(s): Education & VTC and Public Works	
Project Name: Construction of Childcare Centres	Location: County Wide
Objective: Increased ECDE enrolment	
Outcome: Higher Pre-primary transition	
Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over	
Key Outputs: ECDE classrooms constructed	
Performance Indicators: Number of Child Care Centres constructed	
Timeframe: 12 Months	

Estimated Cost (Ksh): 5M	
Source(s) of funds: County	
Implementing agency(s): Education & VTC and Public Works	
Project Name: Renovation of ECDE Classroom	Location: County Wide
Objective: Increased ECDE enrolment	
Outcome: Higher Pre-primary transition	
Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over	
Key Outputs: ECDE classrooms constructed	
Performance Indicators: Number of ECDE classroom renovated	
Timeframe: 12 Months	
Estimated Cost (Ksh): 30M	
Source(s) of funds: County	
Implementing agency(s): Education & VTC and Public Works	
Project Name: Procurement of furniture for ECDE centres	Location: County Wide
Objective: Increased ECDE enrolment	
Outcome: Higher Pre-primary transition	
Description of key activities: Requisition, Tender invitation, Contractor identification, award, procurement, inspection and acceptance, project payment and project hand over	
Key Outputs: ECDE classrooms constructed	
Performance Indicators: Number of ECDE Equipped	
Timeframe: 12 Months	
Estimated Cost (Ksh): 20M	
Source(s) of funds: County	
Implementing agency(s): Education & VTC	
Project Name: Construction of VTC workshops	Location: County Wide
Objective: Increased VTC enrolment	
Outcome: Increased skills acquisition	
Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over	
Key Outputs: ECDE classrooms constructed	
Performance Indicators: Number of ECDE classroom constructed	
Timeframe: 12 Months	
Estimated Cost (Ksh): 90M	
Source(s) of funds: County	
Implementing agency(s): Education & VTC and Public Works	
Project Name: Construction of VTC Home Craft Centers	Location: County Wide
Objective: Increased VTC enrolment	
Outcome: Increased skills acquisition	
Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over	
Key Outputs: ECDE classrooms constructed	
Performance Indicators: Number of home craft centres constructed	
Timeframe: 12 Months	
Estimated Cost (Ksh): 10M	
Source(s) of funds: County	

Implementing agency(s): Education & VTC and Public Works	
Project Name: Construction of VTC Administration Blocks	Location: County Wide
Objective: Increased VTC enrolment	
Outcome: Increased skills acquisition	
Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over	
Key Outputs: ECDE classrooms constructed	
Performance Indicators: Number of ECDE classroom constructed	
Timeframe: 12 Months	
Estimated Cost (Ksh): 50M	
Source(s) of funds: County	
Implementing agency(s): Education & VTC and Public Works	
Project Name: Construction of VTC Centres of excellency	Location: County Wide
Objective: Increased VTC enrolment	
Outcome: Increased skills acquisition	
Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over	
Key Outputs: ECDE classrooms constructed	
Performance Indicators: Number of ECDE classroom constructed	
Timeframe: 12 Months	
Estimated Cost (Ksh): 14.4M	
Source(s) of funds: County	
Implementing agency(s): Education & VTC and Public Works	
Project Name: Construction of VTC boarding facilities	Location: County Wide
Objective: Increased VTC enrolment	
Outcome: Increased skills acquisition	
Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over	
Key Outputs: ECDE classrooms constructed	
Performance Indicators: Number of ECDE classroom constructed	
Timeframe: 12 Months	
Estimated Cost (Ksh): 75M	
Source(s) of funds: County	
Implementing agency(s): Education & VTC and Public Works	
Project Name: Renovation of VTC workshops	Location: County Wide
Objective: Increased VTC enrolment	
Outcome: Increased skills acquisition	
Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over	
Key Outputs: ECDE classrooms constructed	
Performance Indicators: Number of VTC workshops renovated	
Timeframe: 12 Months	
Estimated Cost (Ksh): 30M	
Source(s) of funds: County	
Implementing agency(s): Education & VTC and Public Works	

Project Name: Equipping of VTC	Location: County Wide
Objective: Increased VTC enrolment	
Outcome: Increased Skills	
Description of key activities: Requisition, Tender invitation, Contractor identification, award, procurement, inspection and acceptance, project payment and project hand over	
Key Outputs: ECDE classrooms constructed	
Performance Indicators: Number of VTC Equipped	
Timeframe: 12 Months	
Estimated Cost (Ksh): 45M	
Source(s) of funds: County	
Implementing agency(s): Education & VTC	