

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUNGOMA

**ANNUAL DEVELOPMENT PLAN
FY 2025/2026**

AUGUST 2024

@ 2024 BUNGOMA COUNTY ANNUAL DEVELOPMENT PLAN FOR FY 2025/2026

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**ALL INQUIRIES ABOUT THIS ANNUAL DEVELOPMENT PLAN FOR FY
2025/2026 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. 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.

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. This ADP 2024, reaffirms and intends to implement the priority policies and strategies outlined in the third year (Financial Year 2025/28) of the CIDP III in its pursuit to prioritize **“Acceleration of Socio-economic Transformation to a more Competitive, Inclusive, and Resilient economy.”**

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 increase the pace of socio-economic transformation through strategic emphasis on economic, social, environmental, spatial, legal and institutional aspects of development is well outlined.

Preparation of this Annual Development Plan for FY 2025/26 was done within the context of a global economy that has stabilized with growth projected to drop slightly to 3.2 percent in 2024 from 3.3 percent in 2023 before recovering to 3.3 percent in 2025.

On the domestic scene, economic growth has remained strong and resilient. Growth is expected to rise gradually to 5.5 percent in 2025 from 5.6 percent in 2023 supported by a rebound in the agriculture sector, manufacturing activities and the continued strength and resilience of the services sector. In the Sub-Saharan Africa region, growth is projected to remain moderate at 3.7% in 2024 and 4.1% in 2025.

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 2025/26, the need for sustaining of momentum for implementation of the third 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.



CPA 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 2025/2026.

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.

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.

The plan's structure is summarized as follows;

Linkage of ADP to CIDP and other plans

In Chapter one, this ADP 2024, reaffirms and intends to implement the priority policies and strategies outlined in the third year (Financial Year 2025/26) of the CIDP III in its pursuit to prioritize **“Acceleration of Socio-economic Transformation to a more Competitive, Inclusive, and Resilient economy.”**

The ADP serves as a basis for development of the county annual budget and guides the budget making process for the next financial year 2025/26, thus serving as a mini budget that is produced earlier in the budget making process.

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.

Chapter one provides a short description of the county overview, the rationale for preparation of the CADP, the preparation process and the linkages of CADP with the CIDP III and other development plans.

Review of Implementation of 2023/2024 ADP

Chapter two of the ADP presents a summary of the review of implementation of financial year 2023/2024 ADP which aims to build on the successes and lessons learnt, particularly in increasing the pace of socio-economic transformation through infrastructure development and strategic emphasis on economic, social, environmental, spatial, legal and institutional aspects of development.

The chapter outlines sector achievements of the financial year, analysis of projects implementation status for the ADP period, payments of Grants, benefits and subsidies, challenges experienced during the course of implementation and concludes with lessons learnt and recommendations.

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 Sang'alo, 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.

Over the review period the County made outstanding milestones including;

County Flagship projects Performance	
Project	Completion Status
Establishment of Bungoma county referral (level 5) hospital facility	Level 5 status achieved
Comprehensive Agriculture Support Program (Farm Input Support, Extension and Training)	21,900 beneficiaries in the review period
Establishment of an Industrial Park at Sang'alo	Works on-going at initial stages
Education Support Program (scholarships and bursaries)	40,093 beneficiaries of bursaries 5,577 beneficiaries of scholarships
Housing scheme (5,000 affordable housing units)	Launched by H.E the President of the Republic of Kenya
Construction of 3 major dams at Mt. Elgon, Nabuyole and Namasanda.	Not taken off yet
Key projects	
Construction of Governor's Residence – Mabanga FTC	20% complete
Construction of Deputy Governor's residence – Webuye – behind KMTC	Site handed over to contractor
Construction of Executive Office block (Milimani Estate)	10% complete

Establishment of Chwele Agribusiness - Chwele Market	90% Complete
Construction of Kamukuywa Market	60% complete
Rolling out of Trade loans	Ready for roll out
Street Lighting project	53 streetlights and 21 high flood masts done under ward-based projects
Rolling out Disability Fund, Women Fund and Youth Fund	Legal framework being worked on for roll out in the next FY

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.

Strategic Priorities and Programs for FY 2025/26

Chapter three of the ADP highlights FY 2025/2026 county strategic priorities, programs and development projects which acts as indicators of the county government's development Agenda.

The county treasury conducted a public participation exercise in all the 236 villages as well as focused group discussions with key stakeholders such as the County Budget and Economic Forum, Civil society Organizations among others. The report of the findings is hereby attached for your perusal, input and policy direction.

Resource Allocation

Chapter four of the ADP analyses the financial and economic environment within which the County is expected to deliver programme results within the Medium Term. The chapter also covers resource requirements, which provides a basis for budget allocation by programs as per the CIDP. It also discusses the implementation framework of the plan.

To achieve the development agenda set out in this plan, the County shall require a minimum of Kshs. 25.9 billion against a projected revenue of Kshs 15.9 billion. The resource gap will be Kshs 10 billion. This calls for Resource mobilization strategies to be activated in order to bridge the resource gap and the realization of the desired outcomes in the medium term. 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.

Monitoring and Evaluation

Chapter five of the ADP presents Monitoring, Evaluation, Reporting and learning framework that the County Government rely on in generating information for continuous improvement in programme and project designing in a way that benefits the public. The ADP proposes the establishment of County Integrated Monitoring and Evaluation System as part of the strategy for fighting against corruption, wastage, abuse and mismanagement of public resources. This approach will enhance accountability and transparency and ease tracking of progress on implementation of county projects in each sector.

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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
			Mabusi
Kimaeti	Kimaeti	Kibuke	Kibuke
			Lwanja
			Mayanja
			Ngoli
		Kimaeti	Nakhwana
			Syombe
		Mukwa	Kisawayi

Sub-County	Division	Location	Sub-Location
			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 Nalondo
		Kisiwa	Kisiwa
		North Bukusu	Mukhikweya
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'ienge
		Mukuyuni	Maliki
			Mukuyuni
		Naitiri	Makhanga
			Naitiri
	Mbakalo	Kabuyefwe	Kabuyefwe
			Sirakaru
		Kibisi	Kibisi
			Musembe
		Mbakalo	Karima
			Mbakalo
Bungoma South	Bukembe	Bukembe	Bukembe
			Kongoli
			Namirembe

Sub-County	Division	Location	Sub-Location
	East Bukusu	East Bukusu	Ndengelwa
			North Sang'alo
			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
			Masaek
		Chepyuk	Chepyuk
			Kaimugul
			Kubura
		Emia	Chepkurkur
			Emia
			Korng'otuny
		Kapkateny	Cheptonon
			Terem
			Toywondet
			Kimakwa
		Mt. Elgon Forest	Mt. Elgon Forest
Kimilili	Kamukuywa/Maeni	Kamukuywa	Musembe
			Nabikoto
		Kamusinde	Kamasielo
			Nasusi
		Maeni	Kibisi
			Sikhendu
		Makhonge	Makhonge
			Mapera
			Mbongi
	Kimilili	Chebukwabi	Chebukwabi

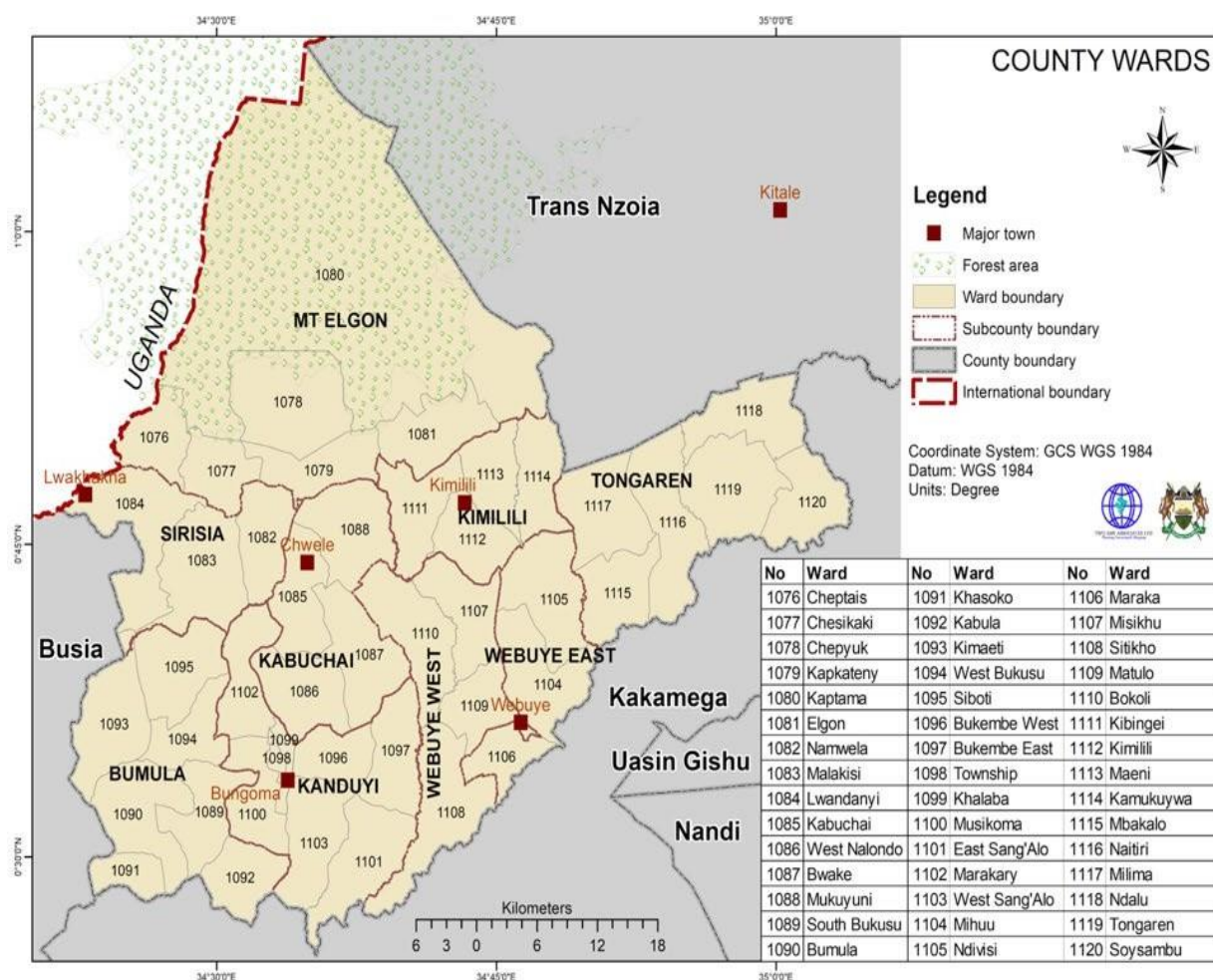
Sub-County	Division	Location	Sub-Location
			Kamusinga
		Kibingei	Kibingei
			Kitayi
		Kimilili Rural	Khamulati
			Kimilili Rural
		Kimilili Township	Bituyu
			Kimilili Township
Mount Elgon	Kapsokwony	Elgon	Kamtiong
			Kibuk
			Kimobo
		Kamuneru	Kamuneru
			Sacho
		Kapsokwony	Bugaa
			Chemweisus
			Kapsokwony
		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
			Mwalie
		Sitabicha	Namwesi
			Sitabicha
		Tamulega	Nambuya
			Tamulega
	Namwela	Namwela	Central Namwela
			Menu
		Toloso	Kolani
			Sibumba
			South Namwela
	Sirisia	Bisunu	Chongonyi
			Lutaso
			South Kulisiru
		Kaisamo	Ndakar
		Sirisia	North Kulisiru
Tongaren	Ndalu	Kiminini	Kiminini

Sub-County	Division	Location	Sub-Location
			Tabani
		Mitua	Misanga
			Mitua
		Ndalul	Muliro
			Ndalul
	Tongaren	Kakamwe	Kakamwe
		Soysambu	Narati
		Tongaren	Soysambu
			Mabusi
			Tongaren
Webuye West	Bokoli	Bokoli	Bokoli
			Mahanga
		Miendo	Matisi
			Miendol
	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

SUB- COUNTY	WARD	VILLAGE UNITS
		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
	KAPKATENY	17. EMIA
		18. KAMNERU
		19. MASA EK
		20. CHELEBEI
		21. SINOKO
		22. SACHO
	KAPTAMA	23. KABOYWO
		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
		53. SIKUSI
		54. NAMILAMA
		55. BUSAKALA
		56. WABUKHONYI
		57. MUKHWEYA
	WEST NALONDO	58. KISIWA
		59. SIRARE/NALONDO

SUB- COUNTY	WARD	VILLAGE UNITS
	LUUYA/BWAKE	60. NANGWE
		61. LUUCHO
		62. KASOSI
		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
		106. MASIELO
KANDUYI	BUKEMBE WEST	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

SUB- COUNTY	WARD	VILLAGE UNITS
		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
		159. LUKHOBABA
		160. LURARE
		161. MUCHI
		162. LUFWINDIRI/KHAMOTO
WEBUYE WEST	MISIKHU	163. MUKHE
		164. SIRENDE
		165. MISIKHU
		166. NAMBAMI
		167. KITUNI
		168. MAKHESE
	SITIKHO	169. SITIKHO
		170. KUYWA
		171. KHALUMULI
		172. MILO
		173. NAMUTALI

SUB- COUNTY	WARD	VILLAGE UNITS
	MATULO	174. KAKIMANYI
		175. UPPER MALAHA
		176. LOWER MALAHA
		177. LOWER MATULO
		178. UPPER MATULO
		179. HOSPITAL VILLAGE
	BOKOLI	180. TOWNSHIP WEST
		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
		211. KARIMA
		212. KIBISI
	NAITIRI/ KABUYEFWE	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

SUB- COUNTY	WARD	VILLAGE UNITS
	SOYSAMBU	230. TONGAREN
		231. LUKHUNA
		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.

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.

1.1.5 Socio-Economic Status

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)- 2017	GCP (In Kshs, million)- 2020	Deviation	Percent contribution to GCP 2017	Percent contribution to GCP 2020	Deviation	% contribution to National GVA and GDP- 2020s	% contribution to National GVA and GDP- 2020	Deviation
Agriculture, forestry and fishing	107,829	91,795	(16,034)	58.76%	44.20%	(14.56)	3.8	3.7	(0.1)
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
Accommodation and food service activities	394	1,349	955	0.21%	0.65%	0.44	0.7	1.7	1.0
Information and communication	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)
FISIMI	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

S/No	Theme	Description
		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.
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

S/No	Theme	Description
		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
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.

1.1.6 Key highlights of the county's broad priorities and strategies as per the CIDP III 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 2025/26

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 2025/2026 will be a financing framework for programmes contained in the CIDP III 2023-2027 and ADP 2024 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.

1.4 Linkage of County Sectoral Plans with Other Development Plans

For the Annual Development Plan to be all inclusive there is a need to link it with other plans including international conventions. Such Plans include:

National Government Bottom-up Economic Transformation Agenda (BETA)

The Fourth Medium Term Plan (MTP IV) 2023-2027 implements the Bottom-Up Economic Transformation Agenda (BETA), which is geared towards economic turnaround and inclusive growth through a value chain approach.

The County through its Third County Integrated Development Plan (CIDP 2023-2027), has aligned its priorities to the Fourth Medium Term Plan (MTP IV) of the Vision 2030 whose agenda is to increase investments in; Micro, Small and Medium Enterprise (MSME); Housing and Settlement; Healthcare; Digital Superhighway and Creative Industry. These efforts are geared towards economic turnaround and inclusive growth.

National Spatial Plan (NSP) framework

The National Spatial Plan links different activities within the national space through integrated planning and create order for national development by giving spatial dimension to various national economic sector policies, thus reducing the wastage of Kenya's limited resources in line with the aspirations of Kenya Vision 2030.

In view of this, the County Government has developed a County Spatial Plan that is intended to serve as a broad-based and indicative framework for development coordination. It represents shared strategic direction regarding the spatial organization of the County as a whole, and relies on the agency of the adopted spatial structure in engendering sustainable growth and development of the County.

Green Economy Strategy and Implementation Plan (GESIP)

The strategy and its implementation plan focus on overcoming the main binding socio-economic constraints towards the achievement of the Kenya vision 2030. It will guide Kenya's transition to a sustainable path in five thematic areas, namely; sustainable infrastructure development; building resilience; sustainable natural resources management; resource efficiency; and social inclusion and sustainable livelihood. Implementation of GESIP will be guided by a set of principles meant to boost sustainable consumption and production, namely: equity and social inclusion; resource efficiency; Polluter-Pays-Principle; precautionary principle; good governance; and public participation. Therefore, integration of GE in the planning and budgeting processes is crucial at both the national and county level for successful implementation of GESIP.

Kenya Vision 2030 and Medium-Term Plans

Vision 2030 is anchored on three key pillars: Economic; Social; and Political. Each pillar has a clearly set out objectives. The Economic Pillar seeks to attain a growth rate of 10% per annum on average with respect to the Gross Domestic Product (GDP). It also aims to sustain that growth till 2030. The sectors that have been prioritized under this pillar include: Infrastructure; Tourism; Agriculture; Trade; Manufacturing; Business Process Outsourcing and Information Technology, and financial services.

The objective of the Social Pillar is to invest in the people of Kenya in order to improve the quality of life for all Kenyans by targeting a cross-section of human and social welfare projects and programmes. The sectors prioritized under this pillar include; Education and Training; Health, Environment; Housing; Gender, Children and Social Development; Labour and Employment; Youth and Sports.

The Political Pillar envisions a democratic system that is issue based, people centred, results oriented and is accountable to the public. The pillar is anchored on transformation of Kenya's political governance across five strategic areas; the rule of law – the Kenya Constitution 2010; Electoral and political processes; Democracy; Public Service delivery; Transparency and accountability Security, peace building and conflict management.

The Fourth Medium Term Plan 2023-2027 and the third County Integrated Development Plan aim to achieve accelerated, high, inclusive, broad based and sustainable social economic transformation.

Constitution of Kenya 2010

The Fourth Schedule of the Constitution of Kenya (2010) clearly sets out the functions that will be carried out by the National government and that which will be carried out in the County governments.

The national government has since 2010 enacted Acts of parliament to address the issues of devolution. The main Acts include; Urban Areas and Cities Act, 2011; County Governments Act, 2012; The Transition to Devolved Government Act, 2012; The Intergovernmental Relations Act, 2012 and The Public Finance Management Act, 2012. These Acts have in effect operationalized the County Governments.

Agenda 2063 of the African Union

Africans of diverse social formations and in the Diaspora affirmed the AU Vision of “an integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the international arena” as the overarching guide for the future of the African continent. Further, they reaffirmed the relevance and validity of the OAU/AU 50th Anniversary Solemn Declaration.

From these converging voices, a common and a shared set of aspirations have emerged:

- i. A prosperous Africa based on inclusive growth and sustainable development;
- ii. An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa’s Renaissance;
- iii. An Africa of good governance, respect for human rights, justice and the rule of law;
- iv. A peaceful and secure Africa;
- v. An Africa with a strong cultural identity, common heritage, values and ethics;
- vi. An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children; and
- vii. Africa as a strong, united, resilient and influential global player and partner.

The aspirations reflect the desire of Africans for prosperity and well-being, for unity and integration, for a continent of free citizens and expanded horizons, with freedom from conflict and improved human security. They also project an Africa of strong identity, culture and values, as well as a strong and influential partner on the global stage making equal, respected contribution to human progress and welfare.

The County government through this plan will develop strategies that are in line with the Africa Agenda 2063.

Sustainable Development Goals

The Sustainable Development Goals (SDGs) are a set of 17 goals, the world will use over 15 years to end extreme poverty, fight inequality and injustice, and fix climate change. Formed through extensive consultation with all levels of society, the SDGs are a comprehensive development plan to leave no person behind.

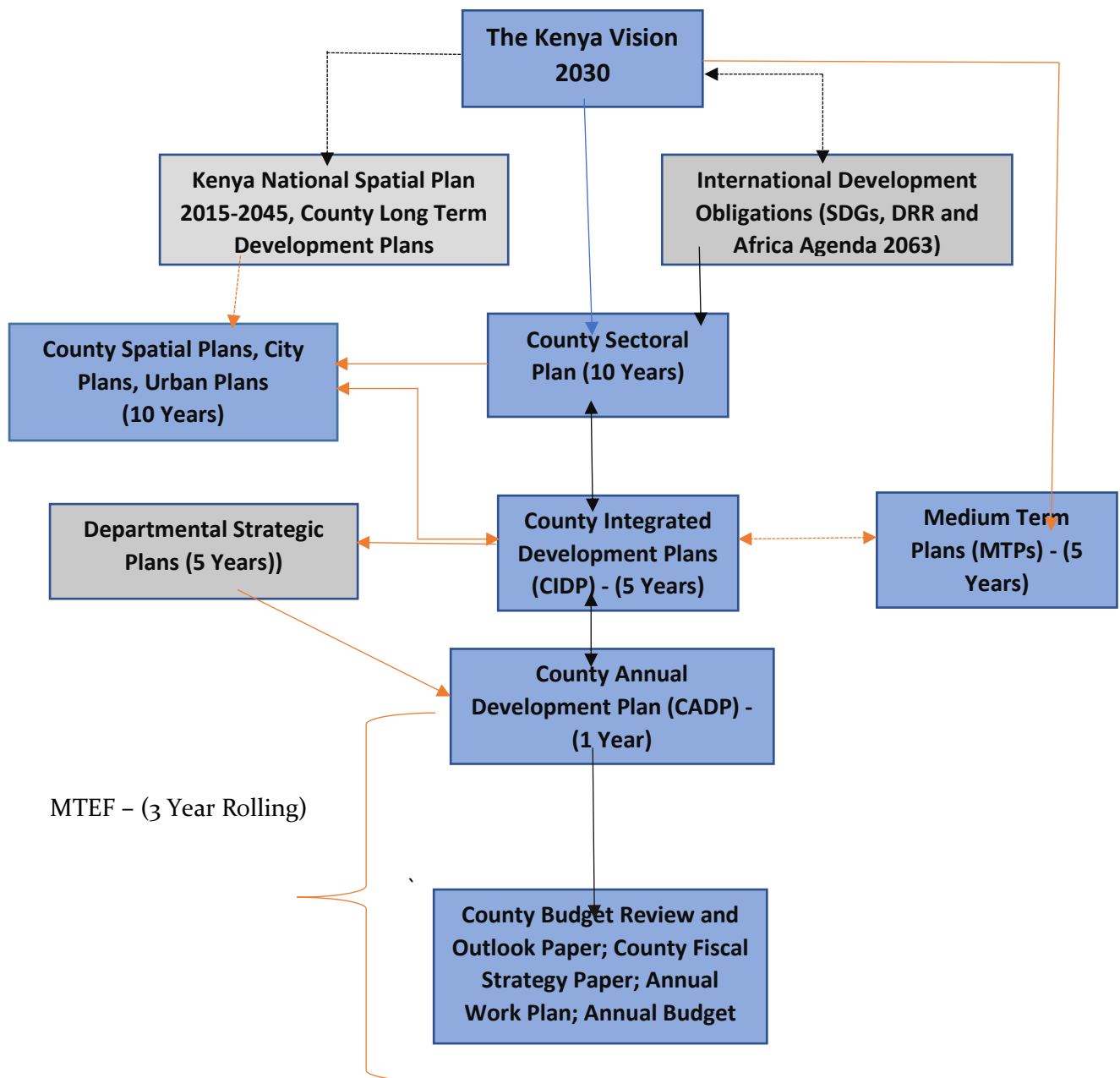
As the excerpt from the 2030 Agenda describes, the SDGs and targets are aspirational and global with each government called to; decide how the SDGs should be incorporated into national/County planning processes, policies and strategies;

The goals and targets of the new agenda are in line with the Vision 2030, which undergoes review every 5 years and is the national blueprint that defines the strategies and programs that will translate into efficient, effective, and responsive actions achievable. An information management system will support performance and monitoring and reporting of results.

The County Government will continue to create opportunities for real dialogue between people about the implementation of the Post-2015 agenda, especially marginalized and excluded groups and authorities at the County and national levels by institutionalizing dialogue structures, such as debates – at parliamentary and the County assembly, and also within

communities; and national/County conferences – to discuss implementation and share best practices; public forums; and meetings with key national/County decision makers.

Figure 1: ADP Linkage with Other Plans



CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

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

2.1 Overall County Financial Performance Review

2.1.1 Revenue performance

Provide 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 2.1.

Revenue Performance Analysis

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks*
National Revenue Allocation	11,537,333,905	10,223,024,920	1,314,308,985	Delays in exchequer releases
County Local Revenue	2,030,272,854	1,012,947,217	1,017,325,637	Inadequate enforcement in revenue collection
Grants	1,463,020,370	683,596,534	779,423,836	Attributed to reduction in grant allocation and closure of some grant funded projects in the course of the year. These included leasing of medical equipment which was discontinued, Equalization Fund reduced by Kshs. 79million, World Bank funded Agricultural and Rural Growth Project was reduced by Kshs. 90million.
Other Funds (Loan repayments – County Funds)	213,023,948	54,215,731	158,808,217	Inadequate enforcement in loan repayment processes
Total Revenue	15,243,651,077	11,973,784,402	3,269,866,675	

2.1.2. Expenditure analysis

This section should provide details of overall expenditure per sector per programme with an analysis of the absorption rates as shown in table 2.2.

Expenditure Analysis

Sector/programme (A)	Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) = (C/B) * 100
Agriculture, Urban and Rural Development	1,664,836,636	1,099,739,641	66.06%
Energy, Infrastructure and ICT	1,429,653,019	1,252,677,711	87.62%
General Economic and Commercial Affairs	836,274,599	355,721,295	42.54%

Health Sector	4,000,381,278	2,674,895,761	66.87%
Education Sector	1,675,682,113	1,452,178,187	86.66%
Public Administration Sector	4,278,769,188	3,596,882,334	84.06%
Recreation, Culture and Social Protection	299,089,701	190,716,062	63.77%
Environmental Protection, Water and Natural Resources	1,049,964,547	634,424,621	60.42%
Grand Total	15,234,651,081	11,257,235,612	73.89%

County Expenditure Analysis per Programme and Sub-Programme

	Original Budget Estimates Fy 2023/34	Suppliment ary Estimates	Total Budget Estimates	Recurrent Expenditur e	Developme nt Expenditur e	Total Expenditur e	Absorpti on Rate (%)
Agriculture, Livestock, Fisheries And Cooperative Development							
Programme 1: General Administration, Planning And Support Services	384,206,992	(23,274,939)	360,932,053	281,694,609	-	281,694,609	78%
S.P 1.1 Administrative And Support Services	27,378,650	1,900,000	29,278,650	28,643,591		28,643,591	98%
S.P 1.2 Human Resource Management And Development.	333,213,299	(7,522,379)	325,690,920	247,935,975		247,935,975	76%
S.P 1.3 Policy, Legal And Regulatory Framework	7,600,000	(6,752,560)	847,440	-		-	0%
S.P 1.4 Planning And Financial Management	4,615,043	(2,000,000)	2,615,043	2,615,043		2,615,043	100%
S.P 1.5 Sector Coordination	4,000,000	(2,900,000)	1,100,000	1,100,000		1,100,000	100%
S.P 1.6 Leadership And Governance	2,000,000	(2,000,000)	-			-	0%
S.P 1.7 Sub- County Administrative Costs	5,400,000	(4,000,000)	1,400,000	1,400,000		1,400,000	100%
Programme 2: Land And Crop Development And Management	325,780,000	(155,930,000)	169,850,000	-	93,927,315	93,927,315	55%
S.P 2.1 Agricultural Extension And Training Services	5,000,000	-	5,000,000		4,500,000	4,500,000	90%
Sp 2.3 Irrigation Extension And Training	1,080,000	(1,080,000)	-			-	0%
Sp 2.4 Irrigation Infrastructure Development And Agricultural Water Storage	10,000,000	-	10,000,000		9,230,257	9,230,257	92%
Programme 3: Livestock Development And Management	24,600,000	(12,000,000)	12,600,000	2,345,500	7,642,771	9,988,271	79%
Sp 3.1 Disease And Vector Control	7,000,000	(5,000,000)	2,000,000		2,726,913	2,726,913	136%
Sp 3.2 Veterinary Extension Services	3,600,000	2,000,000	5,600,000		4,239,932	4,239,932	76%
Programme 4: Fisheries Development And Management	7,000,000	(3,000,000)	4,000,000	-	3,000,000	3,000,000	75%
Sp 4.1 Fisheries Extension Service And Training	3,000,000	(3,000,000)	-			-	0%
Programme 5: Cooperatives Development And Management	25,500,000	(16,517,875)	8,982,125	4,000,000	4,982,125	8,982,125	100%
Sp 5.1 Cooperatives Extension Service And Training (Co-Operative Governance (Training))	6,700,000	(4,000,000)	2,700,000	2,700,000		2,700,000	100%
Sp 5.2 Cooperatives Audit Services	1,300,000	-	1,300,000	1,300,000		1,300,000	100%
Sp 5.3 Production, Agro Processing, Value Addition & Marketing (Input And Infrastructural Support To Cooperatives)	17,500,000	(12,517,875)	4,982,125		4,982,125	4,982,125	100%
Programme 6: Institutional Development And Management	28,860,000	(3,000,000)	25,860,000	15,572,000	-	15,572,000	60%
Sp 6.1 Mabanga Atc Administration Management Services	-	-	-			-	0%
Sp 6.2 Agricultural Enterprise Development (Atc)	3,560,000	(3,560,000)	-			-	0%
Sp 6.3 Infrastructural Development (Atc)	10,000,000	5,560,000	15,560,000	15,572,000		15,572,000	100%
Sp 6.4 Tractor Hire Services	5,000,000	(5,000,000)	-			-	0%
Sp 6.5 Operational Development (Cff)	10,300,000	-	10,300,000			-	0%
Total Grants & Ward Based	306,601,842	335,128,861	641,730,703	85,555,332	398,549,978	484,105,310	75%
Narigp	280,000,000	280,327,654	560,327,654	79,411,038	382,454,141	461,865,179	82%
Asdsp li	5,344,642	65,558,407	70,903,049	6,144,293	16,095,837	22,240,130	31%
Ward Based Projects	21,257,200	(10,757,200)	10,500,000			-	0%
Total Expenditure	1,102,548,834	121,406,047	1,223,954,881	389,167,441	508,102,188	897,269,629	73%
		-			-	-	
Health And Sanitation		-				-	

Programme 1: General Administration Planning And Support Services	3,264,275,135	(73,738,495)	3,190,536,640	2,400,379,493	125,805,555	2,526,185,049	79%
Sp 1.1 Health Administrative And Support Services	126,916,175	61,173,929	188,090,104	83,425,966	32,444,859	115,870,825	62%
Sp 1.2 Leadership And Governance.	34,500,000	-	34,500,000			-	0%
Sp 1.3 Health Policy	4,000,000	-	4,000,000			-	0%
Sp 1.4 Human Resource Management	2,667,072,520	95,289,138	2,762,361,658	2,316,953,527		2,316,953,527	84%
Sp 1.5 Infrastructural Development	431,786,440	(230,201,562)	201,584,878		93,360,697	93,360,697	46%
Programme 2: Preventive And Promotive	543,177,061	129,718,401	672,895,462	104,477,715	-	104,477,715	16%
Sp 2.1 Communicable And Non-Communicable Disease Control	20,000,000	-	20,000,000	1,545,302		1,545,302	8%
Sp 2.2 Community Health Strategy	5,600,000	-	5,600,000			-	0%
Sp 2.3 Health Promotion	3,000,000	-	3,000,000			-	0%
Sp 2.4 Reproductive, Maternal, Newborn, Child, And Adolescent Health.	15,000,000	-	15,000,000			-	0%
Sp 2.5 Public Health And Sanitation	22,227,354	1,131,928	23,359,282	3,422,480		3,422,480	15%
Sp 2.6 Specialized Materials And Supplies	477,349,707	128,586,473	605,936,180	99,509,933		99,509,933	16%
Programme 3: Curative Health Services	136,949,177	-	136,949,177	44,232,997	-	44,232,997	32%
Grants; Danida/Unicef	41,777,772	-	41,777,772	44,232,997		44,232,997	106%
Total Expenditure	3,944,401,373	55,979,906	4,000,381,279	2,549,090,205	125,805,555	2,674,895,761	67%
		-				-	
Roads And Public Works		-				-	
Programme 1: General Administration, Planning, And Support Services	130,714,030	(1,250,436)	129,463,594	91,601,016	16,064,577	107,665,593	83%
Sp 1.1 Capacity Development And Motivation	83,090,095	18,031,235	101,121,330	73,149,058	16,064,577	89,213,635	88%
Sp 1.2 Administration Services	32,897,215	(9,281,671)	23,615,544	18,451,958		18,451,958	78%
Sp 1.3 Financial Services, Planning And Stewardship	14,726,720	(10,000,000)	4,726,720			-	0%
Programme 2: Transport Infrastructure Development And Management	1,261,637,320	(169,359,000)	1,092,278,320	-	965,553,845	965,553,845	88%
Sp 2.1 Construction Of Roads Bridges And Drainage Works	1,089,137,320	(142,359,000)	946,778,320		834,582,276	834,582,276	88%
Sp 2.2 Maintenance Of Roads	172,500,000	(27,000,000)	145,500,000		130,971,569	130,971,569	90%
Programme 3: Building Standards And Quality Assurance	4,275,000	20,525,000	24,800,000	-	-	-	0%
Sp 3.1 Building Standards And Research	4,275,000	20,525,000	24,800,000			-	0%
Total Expenditure	1,396,626,350	(150,084,436)	1,246,541,914	91,601,016	981,618,422	1,073,219,438	86%
	-	-				-	
Education And Vocational Training		-				-	
Programme 1: General Administration Planning And Support Services	1,198,551,732	24,144,571	1,222,696,303	1,109,942,050	16,478,079	1,126,420,129	92%
Sp 1.1 Salaries And Allowances	1,177,797,695	4,183,218	1,181,980,913	1,091,005,099		1,091,005,099	92%
Sp 1.2 Policy Formulation	8,913,861	(8,913,861)	-			-	0%
Programme 2: Early Childhood Development Education	22,000,000	(16,000,000)	6,000,000	-	5,973,705	5,973,705	100%
Sp 2.1 Quality Assurance And Standards	2,000,000	(2,000,000)	-			-	0%
Sp 2.2 Curriculum	2,000,000	(2,000,000)	-			-	0%
Sp 2.3 Learning Materials	5,000,000	(5,000,000)	-			-	0%

Sp 2.4 Monitoring And Evaluation	3,000,000	(3,000,000)	-			-	0%
Sp 2.5 Infrastructure Development	10,000,000	(4,000,000)	6,000,000		5,973,705	5,973,705	100%
Programme 3: Education Support Programme	357,064,080	37,500,000	394,564,080	18,277,610	274,840,751	293,118,361	74%
Sp 3.1 Education Support And Bursary Scheme	160,000,000	45,000,000	205,000,000		191,312,575	191,312,575	93%
Sp 3.2 Vtc Capitation	72,444,080	(7,500,000)	64,944,080	18,277,610		18,277,610	28%
Sp 3.3 Vtc Infrastructure Development		30,000,000	30,000,000			-	0%
Sp 3.4 School Feeding Programme	30,000,000	(30,000,000)				-	0%
Sp 3.5 Ward Based Projects	94,620,000	-	94,620,000		83,528,176	83,528,176	88%
Programme 4: Vtc General Administration Planning And Policy Formulation	9,156,528	1,265,202	10,421,730	7,805,992	-	7,805,992	75%
Sp 4.1 Policy Formulation	2,211,128	(1,445,226)	765,902			-	0%
Sp 4.2 Administration And Support Services	6,945,400	2,710,428	9,655,828	7,805,992	-	7,805,992	81%
Programme 5: Training And Skill Development	42,000,000	-	42,000,000	-	18,860,000	18,860,000	45%
Sp 5.1 Tuition Support Grant	20,000,000	-	20,000,000		18,860,000	18,860,000	94%
Sp 5.2 Tools And Equipment For Vtc	14,000,000	-	14,000,000			-	0%
Sp 5.3 Quality Assurance And Standards	2,000,000	-	2,000,000			-	0%
Sp 5.4 Capacity Building For Vtc Instructors	3,000,000	-	3,000,000			-	0%
Sp 5.5 Monitoring And Evaluation	3,000,000	-	3,000,000			-	0%
Total	1,628,772,340	46,909,773	1,675,682,113	1,136,025,651	316,152,536	1,452,178,187	87%
		-				-	
Finance And Economic Planning		-				-	
Programme 1: General Administration, Planning And Support Services	849,075,299	164,437,525	1,013,512,824	892,967,688	72,971,352	965,939,040	95%
Sp 1.1 Personnel Costs	418,953,350	(20,891,535)	398,061,815	355,655,863		355,655,863	89%
Sp 1.2 Administration Services	222,446,303	238,305,438	460,751,741	383,720,138	72,971,352	456,691,490	99%
Sp 1.3 Employer Contribution For Staff Pension	202,275,646	(47,576,378)	154,699,268	153,591,687		153,591,687	99%
Sp 1.4 Infrastructural Development; Project Supervision	5,400,000	(5,400,000)				-	0%
Programme 2: County Planning Management	87,475,271	37,556,000	125,031,271	120,978,296	-	120,978,296	97%
Sp 2.1 Economic Policy And County Planning Services	21,595,966	4,500,000	26,095,966	23,689,966		23,689,966	91%
Sp 2.2 Budgeting	42,257,695	41,031,000	83,288,695	81,695,441		81,695,441	98%
Sp 2.3 Monitoring And Evaluation	13,621,610	2,025,000	15,646,610	15,592,889		15,592,889	100%
Sp 2.4 Resource Mobilization Strategies	5,000,000	(5,000,000)	-			-	0%
Sp 2.5 Enforcement Of Revenue Collection	5,000,000	(5,000,000)	-			-	0%
Programme 3: County Financial Service Management	100,264,226	(10,000,000)	90,264,226	82,576,744	-	82,576,744	91%
Sp 3.1 Revenue Mobilization	39,279,040	(5,000,000)	34,279,040	28,213,405		28,213,405	82%
Sp 3.2 Accounting Services	20,319,230	-	20,319,230	19,429,230		19,429,230	96%
Sp 3.3 Audit Services	17,547,721	-	17,547,721	17,577,880		17,577,880	100%
Sp 3.4 Supply Chain Services	18,118,235	-	18,118,235	17,356,229		17,356,229	96%
Sp 3.5 Asset Management	5,000,000	(5,000,000)	-			-	0%
Programme 4: Service Delivery And Organizational Transformation	226,908,611	64,539,661	291,448,272	26,106,004	32,900,000	59,006,004	20%
Sp 4.1 Service Delivery Unit	5,000,000	-	5,000,000			-	0%
Sp 4.2 Investment Initiative	5,000,000	-	5,000,000			-	0%
Sp 4.3 Special Coordination Unit	13,703,083	4,123,930	17,827,013	14,309,930		14,309,930	80%
Sp 4.4 Maintenance Of Computer, Software And Networks - Revenue System	12,000,000	-	12,000,000			-	0%

Sp 4.5 System Enhancement	20,000,000	-	20,000,000	11,796,074		11,796,074	59%
Sp 4.6 Emergency Fund	100,000,000	60,415,731	160,415,731		-	-	0%
Ict	33,250,000	-	33,250,000			-	0%
Health Management System	37,955,528	-	37,955,528		32,900,000	32,900,000	87%
Total Expenditure	1,263,723,407	256,533,186	1,520,256,593	1,122,628,732	105,871,352	1,228,500,083	81%
	-	-				-	
Trade And Industrilisation		-				-	
Programme 1: General Administration And Support Services	29,269,945	19,694,528	48,964,473	24,983,629	19,940,187	44,923,816	92%
Sp 1.1 Human Resource Development And Management	22,613,621	(3,404,966)	19,208,655	18,909,400		18,909,400	98%
Sp 1.2 Planning And Support Services	2,368,673	(2,368,673)	-			-	0%
Sp 1.3 Administrative Services	4,287,651	25,468,167	29,755,818	6,074,228	19,940,187	26,014,416	87%
Programme 2: Trade And Enterprise Development	115,679,933	49,993,600	165,673,533	-	39,631,856	39,631,856	24%
Sp 2.1 Business Loan	115,679,933	49,993,600	165,673,533		39,631,856	39,631,856	24%
Programme 3: Market Infrastructure Development And Management	96,062,500	76,273,500	172,336,000	-	128,045,118	128,045,118	74%
Sp 3.1 Market Infrastructure	43,500,000	80,500,000	124,000,000		85,639,736	85,639,736	69%
Sp 3.2 Ward Based Projects	48,336,000	-	48,336,000		42,405,382	42,405,382	88%
Sp 3.3 Project Supervision	4,226,500	(4,226,500)	-			-	0%
Total Expenditure	241,012,378	145,961,628	386,974,006	24,983,629	187,617,162	212,600,790	55%
Energy		25,637,165	25,637,165			-	0%
Programme 1: General Administration And Support Services	14,751,401	21,471,015	36,222,416	20,750,187	-	20,750,187	57%
Sp 1.1 Human Resource Development And Management	4,219,452	-	4,219,452	2,351,397		2,351,397	56%
Sp 1.2 Planning And Support Services	4,087,361	(3,500,000)	587,361			-	0%
Sp 1.3 Administrative Services	6,444,588	24,971,015	31,415,603	18,398,790		18,398,790	59%
Programme 2: Energy Development And Management	101,000,000	(44,993,600)	56,006,400	-	51,957,470	51,957,470	93%
Sp 2.1 Energy Access	10,050,000	(4,050,000)	6,000,000		4,999,170	4,999,170	83%
Sp 2.2 Project Supervision	950,000	(950,000)	-			-	
Sp 2.3 Rerec	90,000,000	(39,993,600)	50,006,400		46,958,300	46,958,300	94%
Total Expenditure	115,751,401	(23,522,585)	92,228,816	20,750,187	51,957,470	72,707,657	79%
Industry		-	-			-	
Programme 1: General Administration And Support Services	8,977,520	(1,905,743)	7,071,777	3,523,500	-	3,523,500	50%
Sp 1.1 Human Resource Development And Management	1,885,920	-	1,885,920			-	0%
Sp 1.2 Planning And Support Services	2,643,200	(2,643,200)	-			-	0%
Sp 1.3 Administrative Services	4,448,400	737,457	5,185,857	3,523,500		3,523,500	68%
Programme 2: Industrial Investment And Development	200,000,000	150,000,000	350,000,000	-	66,889,347	66,889,347	19%
Sp 2.1 Industrial Development	200,000,000	150,000,000	350,000,000		66,889,347	66,889,347	19%
Total Expenditure	208,977,520	148,094,257	357,071,777	3,523,500	66,889,347	70,412,847	20%
Grand Total Expenditure	565,741,299	270,533,300	836,274,599	49,257,316	306,463,979	355,721,294	43%
		-				-	
Lands, Urban And Physical Planning		-				-	
Programme 1: General Administration, Planning And Support Services	52,265,191	8,002,456	60,267,647	37,012,790	7,004,785	44,017,575	73%
Sp 1.1 Human Resource Management	27,975,396	(1,338,132)	26,637,264	20,941,505		20,941,505	79%
Sp 1.2 Administrative And Support Services	12,129,145	18,171,083	30,300,228	16,071,285	7,004,785	23,076,070	76%

Sp 1.3 Capacity Building	610,200	(610,200)	-			-	0%
Sp 1.4 Land Registration	5,000,000	(5,000,000)	-			-	0%
Sp 1.5 Planning And Financial Management	1,641,250	(1,641,250)	-			-	0%
Sp 1.6 Policy And Legal Framework	4,909,200	(1,579,045)	3,330,155			-	0%
Programme 2: Land Development And Management	31,203,900	6,585,125	37,789,025	-	15,723,216	15,723,216	42%
Sp 2.1 Physical And Land Use Plans	7,637,625	-	7,637,625			-	0%
Sp 2.2 Project Supervision	3,414,875	6,585,125	10,000,000		-	-	0%
Sp 2.3 Ward Based Projects	20,151,400	-	20,151,400		15,723,216	15,723,216	78%
Total Expenditure.	83,469,091	14,587,581	98,056,672	37,012,790	22,728,001	59,740,791	61%
Housing		-				-	
Programme 1 General Administration, Planning And Support Services	17,329,600	14,481,575	31,811,175	28,158,343	-	28,158,343	89%
Sp 1: Salaries And Emoluments	9,586,560	-	9,586,560	8,836,574		8,836,574	92%
Sp 2: Administrative Services	5,285,415	14,481,575	19,766,990	19,321,769		19,321,769	98%
Sp 4: Planning And Financial Management	1,184,125	-	1,184,125			-	0%
Sp 5: Policy And Legal Framework	1,273,500	-	1,273,500			-	0%
Programme 2 Housing Development And Management	130,000,000	21,299,930	151,299,930	-	151,299,930	151,299,930	100%
Sp 2: Housing Infrastructural Development	130,000,000	21,299,930	151,299,930		151,299,930	151,299,930	100%
Total Expenditure	147,329,600	35,781,505	183,111,105	28,158,343	151,299,930	179,458,273	98%
		-				-	
Bungoma Municipality		-				-	
Programme I: General Administration, Planning And Support Services	28,745,800	(5,720,727)	23,025,073	20,723,562	-	20,723,562	90%
Sp 1.1: Salaries And Personnel Emoluments	14,408,833	(904,985)	13,503,848	11,652,190		11,652,190	86%
Sp 1.2: Human Resource Capacity Development And Management	3,857,300	(3,857,300)	-			-	0%
Sp 1.3: General Administration And Support Services	4,656,667	1,664,558	6,321,225	6,339,012		6,339,012	100%
Sp 1.4: Planning And Financial Management	2,820,000	380,000	3,200,000	2,732,360		2,732,360	85%
Sp 1.5: Institutional Accountability, Leadership, Efficiency And Effectiveness	3,003,000	(3,003,000)	-			-	0%
Programme Iii: Urban Infrastructure Development And Management	90,500,000	(5,000,000)	85,500,000	-	51,121,716	51,121,716	60%
Sp 3.1: Urban Transport And Infrastructure Development	90,500,000	(5,000,000)	85,500,000		51,121,716	51,121,716	60%
Programme Iv: Urban Environment And Social Services	15,200,000	-	15,200,000	-	-	-	0%
Sp 4.1: Urban Waste Management And Sanitation Services	11,000,000	-	11,000,000			-	0%
Sp 4.2: Urban Greening And Environment Protection	4,200,000	-	4,200,000			-	0%
Sub Programme Total	81,812,000	(13,412,000)	68,400,000	-	8,648,635	8,648,635	13%
Ward Based Projects	68,400,000	-	68,400,000		8,648,635	8,648,635	13%
Prefeasibility, Feasibility And Appraisal Studies	1,500,000	(1,500,000)	-			-	0%
Project Supervision	9,412,000	(9,412,000)	-			-	0%
Research	2,500,000	(2,500,000)	-			-	0%
Total Expenditure	216,257,800	(24,132,727)	192,125,073	20,723,562	59,770,351	80,493,913	42%
		-				-	
Kimilili Municipality		-				-	
Programme 1: Urban Governance	39,439,632	(10,394,365)	29,045,267	27,578,770	-	27,578,770	95%
Sp1: General Adm Planning And Support Services (Inclusive Of Salary)	25,888,464	(10,654,242)	15,234,222	13,767,725		13,767,725	90%
Sp2: Human Resource	13,551,168	259,877	13,811,045	13,811,045		13,811,045	100%
Programme 2: Urban Infrastructure Development And Management	112,000,000	9,654,740	121,654,740	-	34,656,538	34,656,538	28%

Infrastructure. Housing And Public Works	112,000,000	9,654,740	121,654,740		34,656,538	34,656,538	28%
Total Expenditure	151,439,632	(739,625)	150,700,007	27,578,770	34,656,538	62,235,308	41%
	-	-	-			-	
County Public Service Board		-				-	
Programme 1: General Administration, Planning And Support Services	50,736,188	(14,095,067)	36,641,121	21,900,221	-	21,900,221	60%
Sp 1.1 Administrative Services	20,736,188	1,404,933	22,141,121	21,900,221		21,900,221	99%
Sp 1.2 Construction 1 Storey Building Administrative Block	30,000,000	(15,500,000)	14,500,000			-	0%
Programme 2: Human Resource Management And Development	8,068,400	2,306,132	10,374,532	9,260,839	-	9,260,839	89%
Sp 2.1 Human Resource Management	8,068,400	2,306,132	10,374,532	9,260,839		9,260,839	89%
Programme 3: Governance And National Values	15,836,900	-	15,836,900	10,304,651	-	10,304,651	65%
Sp 3.1 Quality Assurance	5,120,330	-	5,120,330			-	0%
Sp 3.2 Ethics Governors And National	10,716,570	-	10,716,570	10,304,651		10,304,651	96%
Total Expenditure	74,641,488	(11,788,935)	62,852,553	41,465,711	-	41,465,711	66%
	-	-	-				
Public Service Management And Administration.		-				-	
Programme 1: General Administration, Planning And Support Services	763,572,422	124,177,738	887,750,160	576,676,129	29,256,163	605,932,293	68%
Sp 1.1 Salaries	394,636,934	34,360,958	428,997,892	329,573,249		329,573,249	77%
Sp 1.2 Utilities	5,700,000	(5,700,000)	-			-	0%
Sp 1.3 Maintenance	1,730,000	(1,730,000)	-			-	0%
Sp 1.4 Operations	41,326,038	34,740,717	76,066,755	70,021,224		70,021,224	92%
Sp 1.5 Contracted Security And Cleaning Services	67,179,450	4,000,000	71,179,450	70,935,422		70,935,422	100%
Sp 1.6 Purchase Of Uniforms	4,000,000	(4,000,000)	-			-	0%
Sp 1.7 Medical Insurance	180,000,000	70,000,000	250,000,000	100,452,034		100,452,034	40%
Sp 1.8 National Holidays	10,000,000	-	10,000,000			-	0%
Sp 1.9 Infrastructure Development	50,000,000	(4,493,937)	45,506,063		29,256,163	29,256,163	64%
Sp 1.10 Devolved Units	9,000,000	(3,000,000)	6,000,000	5,694,200		5,694,200	95%
Programme 2: Public Participation, Civic Education And Outreach Services	8,000,000	-	8,000,000	4,000,000	-	4,000,000	50%
Sp 2.1 Public Participation	4,000,000	-	4,000,000	4,000,000		4,000,000	100%
Sp 2.2 Civic Education	4,000,000	-	4,000,000			-	0%
Programme 3: Service Delivery And Organizational Transformation	10,000,000	-	10,000,000	-	-	-	0%
Sp 3.1 Service Delivery And Organizational Transformation	10,000,000	-	10,000,000			-	0%
Total Expenditure	781,572,422	124,177,738	905,750,160	580,676,129	29,256,163	609,932,293	67%
		-				-	
Office Of The County Secretary And County Attorney		-				-	
Programme 1: General Administration, Planning And Support Services (County Secretary)	13,800,000	6,306,720	20,106,720	19,893,216	-	19,893,216	99%
Sp 1.1 Payroll Cleaning	2,000,000	(2,000,000)	-			-	0%
Sp 1.2 Staff And Workplace Surveys	2,000,000	(2,000,000)				-	0%
Sp 1.3 Records Management	5,000,000	(5,000,000)	-			-	0%
Sp 1.4 Utilities And Maintenance	1,300,000	(850,000)	450,000	145,797		145,797	32%
Sp 1.5 Administration Support	3,500,000	16,156,720	19,656,720	19,747,419		19,747,419	100%
Programme 2: General Administration, Planning And Support Services County Attorney	12,000,000	1,759,000	13,759,000	11,196,128	-	11,196,128	81%
Sp 2.1 Utilities	500,000	(150,000)	350,000	316,880		316,880	91%
Sp 2.2 Maintenance	300,000	(300,000)	-			-	0%

Sp 2.3 Operations	5,200,000	709,000	5,909,000	3,515,180		3,515,180	59%
Sp 2.4 Legal Fees	6,000,000	1,500,000	7,500,000	7,364,069		7,364,069	98%
Total Expenditure	25,800,000	8,065,720	33,865,720	31,089,344	-	31,089,344	92%
Grand Total Expenditure	807,372,422	132,243,458	939,615,880	611,765,473	29,256,163	641,021,637	68%
		-	-			-	
Gender And Culture		-				-	
Programme 1: General Administration, Planning And Support Services	43,821,159	4,005,392	47,826,551	42,857,861	958,513	43,816,374	92%
Sp 1.1 Compensation To Employees	28,972,440	5,935,513	34,907,953	31,984,863		31,984,863	92%
Sp 1.2 Planning And Budgeting	2,500,000	(1,865,428)	634,572			-	0%
Sp 1.3 Utility For Office Operations	500,000	-	500,000	-		-	0%
Sp 1.4 Administrative Service Management	11,848,719	(64,693)	11,784,026	10,872,997	958,513	11,831,510	100%
Programme 2: Cultural Development And Management	43,715,791	(6,272,000)	37,443,791	28,917,542	7,303,696	36,221,238	97%
Sp 2.1 Participate In Kicosca And Ealasca Games	18,147,000	11,728,000	29,875,000	28,917,542		28,917,542	97%
Sp 2.2 Participate Kenya Music Cultural Festival	500,000	(500,000)	-			-	0%
Sp 2.3 Hold Herbal Medicine Day	500,000	(500,000)	-			-	0%
Sp 2.4 Liquor And Licensing Enforcement Exercise	2,000,000	(2,000,000)	-			-	0%
Sp 2.5 Construction Of Sanga'lo Multipurpose Hall	21,440,351	(15,000,000)	6,440,351		6,344,642	6,344,642	99%
Sp 2.6 Youth Programme	1,128,440	-	1,128,440		959,054	959,054	85%
Programme 3: Gender Equity And Social Protection	39,343,958	-	39,343,958	-	11,433,103	11,433,103	29%
Sp 3.1 Operations Of Gtwg	1,500,000	-	1,500,000			-	0%
Sp 3.2 Gender Based Violence Response Programs(16 Days Of Activism Against Women)	2,000,000	-	2,000,000			-	0%
Sp 3.3 Mark And Celebrate International Womens Day	2,000,000	-	2,000,000			-	0%
Sp 3.4 Mark And Celebrate International Disability Day	1,000,000	-	1,000,000			-	0%
Sp 3.5 Disability Empowerment Program	12,317,615	-	12,317,615			-	0%
Sp 3.6 Women Empowerment Program	20,526,343	-	20,526,343		11,433,103	11,433,103	56%
Total	126,880,908	(2,266,608)	124,614,300	71,775,403	19,695,312	91,470,715	73%
		-				-	
Youth And Sports		-				-	
Programme 1: General Administration, Planning And Support Services	24,284,371	5,206,704	29,491,075	21,302,918	3,999,998	25,302,916	86%
Sp 1.1 Compensation To Employees	11,654,874	1,676,578	13,331,452	10,383,008		10,383,008	78%
Sp 1.2 Planning And Budgeting	1,300,000	(469,874)	830,126			-	0%
Sp 1.3 Utility For Office Operations	520,000	-	520,000			-	0%
Sp 1.4 Administrative Service Management	10,809,497	4,000,000	14,809,497	10,919,910	3,999,998	14,919,908	101%
Programme 2: Sports And Talent Development	55,300,000	42,700,000	98,000,000	-	47,990,937	47,990,937	49%
Sp 2.1 Construction Of Phase 1 Masinde Muliro Stadium	36,000,000	40,000,000	76,000,000		34,677,585	34,677,585	46%
Sp 2.2 Completion And Equipping Of Phase 1and Phase 11 Of High Altitude Training Centre	19,000,000	3,000,000	22,000,000		13,313,352	13,313,352	61%
Sp 2.3 Boards And Committees (Operations Cost)	300,000	(300,000)	-			-	0%
Programme 3: Sports And Talent Development	45,198,528	1,785,798	46,984,326	-	25,951,328	25,951,328	55%
Sp 3.1 Sports Facility Development And Management	10,000,000	7,300,000	17,300,000			-	0%
Sp 3.2 Project Supervision	5,514,202	(5,514,202)	-			-	0%
Sp 3.3 Youth Empowerment Fund	29,684,326	-	29,684,326		25,951,328	25,951,328	87%
Total	124,782,899	49,692,502	174,475,401	21,302,918	77,942,264	99,245,182	57%
	-	-				-	

Governor's And Deputy Governors Office		-				-	
Programme 1: General Administration, Planning And Support Services	299,242,799	97,488,899	396,731,698	392,779,530	-	392,779,530	99%
Sp 1.1 County Budget And Economic Forum	3,000,000	-	3,000,000	3,000,000		3,000,000	100%
Sp 1.2 Public Consultative Meetings	15,000,000	-	15,000,000	15,000,000		15,000,000	100%
Sp 1.3 Feasibility Studies/ Advisory Services	2,000,000	(2,000,000)	-			-	0%
Sp 1.4 Utilities	9,347,663	(9,347,663)	-	165		165	0%
Sp 1.5 Operations And Other Departmental Programs	45,665,466	90,633,683	136,299,149	132,474,173		132,474,173	97%
Sp 1.6 Maintenance	14,000,000	-	14,000,000	13,872,643		13,872,643	99%
Sp 1.7 Salaries And Gratuity	210,229,670	18,202,879	228,432,549	228,432,549		228,432,549	100%
Programme 2: County Executive Committee Affairs	20,000,000	21,000,000	41,000,000	39,558,561	-	39,558,561	96%
Sp 2.1 Leadership And Coordination Of County Departments And Agencies	20,000,000	21,000,000	41,000,000	39,558,561		39,558,561	96%
Programme 3: County Strategic And Service Delivery Coordination	85,000,000	(78,000,000)	7,000,000	6,500,000	-	6,500,000	93%
Sp 3.1 Staff Management Services.	12,000,000	(5,000,000)	7,000,000	6,500,000		6,500,000	93%
Sp 3.2 Events Management And Protocol Services.	10,000,000	(10,000,000)	-			-	0%
Sp 3.3 Communication	1,000,000	(1,000,000)	-			-	0%
Sp 3.4 Integrity	2,000,000	(2,000,000)	-			-	0%
Sp 3.5 Intergovernmental Relations	10,000,000	(10,000,000)	-			-	0%
Sp 3.6 Special Programmes	50,000,000	(50,000,000)	-			-	0%
Office Of The Deputy Governor	-	-	-			-	0%
Programme 1: General Administration, Planning And Support Services	27,336,583	-	27,336,583	21,808,747	-	21,808,747	80%
Sp 1.1 Utilities	1,328,000	-	1,328,000			-	0%
Sp 1.2 Operations	22,108,583	-	22,108,583	21,808,747		21,808,747	99%
Sp 1.3 Maintenance	3,900,000	-	3,900,000			-	0%
Total Expenditure	431,579,382	40,488,899	472,068,281	460,646,838	-	460,646,838	98%
		-				-	0%
Environment, Tourism And Climate Change		-				-	0%
Programme 1: General Administration Planning And Support Services	37,238,987	(1,779,817)	35,459,170	29,140,505	-	29,140,505	82%
Sp 1.1 Human Resources Management	29,018,987	(1,236,681)	27,782,306	22,650,871		22,650,871	82%
Sp 1.2 Policy And Legal Framework Formulation	500,000	(500,000)	-			-	0%
Sp 1.3 Planning And Support Services	7,720,000	(43,136)	7,676,864	6,489,634		6,489,634	85%
Programme 2: Protection And Conservation Of The Environment	245,000,000	75,365,154	320,365,154	320,559,337	-	320,559,337	100%
Sp 2.1 Dumpsite Management	5,000,000	(5,000,000)	-			-	0%
Sp 2.2 Waste Management And Control	240,000,000	80,365,154	320,365,154	320,559,337		320,559,337	100%
Programme 3: Climate Change Coordination And Management	227,000,000	195,892,828	422,892,828	8,673,847	28,699,454	37,373,302	9%
Sp 3.1 Climate Change Resilience Investment Grant	125,000,000	195,781,943	320,781,943		28,699,454	28,699,454	9%
Sp 3.2 Climate Change Fund	80,000,000	-	80,000,000			-	0%
Sp 3.3 Climate Change Institutional Support Grant	22,000,000	110,885	22,110,885	8,673,847		8,673,847	39%
Programme 4: Tourism Product Promotion, Marketing And Branding	500,000	(500,000)	-	-	-	-	0%
Sp 4.1 County Tourism, Art And Cultural Festival	500,000	(500,000)	-			-	0%

Grand Totals	509,738,987	268,978,165	778,717,152	358,373,688	28,699,454	387,073,143	50%
		-				-	
Water And Natural Resource		-				-	
Programme 1: General Administration Planning And Support Services	65,732,119	11,873,131	77,605,250	55,006,202	13,707,824	68,714,026	89%
Sp 1.1 Human Resources Management	38,953,975	(2,681,962)	36,272,013	29,565,566		29,565,566	82%
Sp 1.2 Planning And Support Services	26,778,144	14,555,093	41,333,237	25,440,636	13,707,824	39,148,460	95%
Programme 2: Water And Sanitation Development And Management	236,907,891	(43,265,746)	193,642,145	-	178,637,453	178,637,453	92%
Sp 2.1 Rig Policy	3,000,000	(3,000,000)	-			-	0%
Sp 2.2 Borehole Development	29,621,491	(22,810,746)	6,810,745		3,887,991	3,887,991	57%
Sp 2.3 Project Supervision	9,855,000	(9,855,000)	-			-	0%
Sp 2.4 Koica Counterpart Funding	27,600,000	(7,600,000)	20,000,000		18,682,731	18,682,731	93%
Sp 2.5 Ward Based Projects	166,831,400	-	166,831,400		156,066,731	156,066,731	94%
Grand Total	302,640,010	(31,392,615)	271,247,395	55,006,202	192,345,277	247,351,479	91%
Grand Total Expenditure	12,877,945,822	1,072,729,376	13,950,675,198	7,071,580,059	2,960,407,322	10,031,987,381	72%
County Assembly	1,154,263,678	129,712,202	1,283,975,880			-	0%
Grand Total.	14,032,209,500	1,202,441,578	15,234,651,078	7,071,580,059	2,960,407,322	10,031,987,381	66%

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 2.3.

Pending bills per sector/programme

Sector/programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
Agriculture, Urban and Rural Development	1,389,384,735.88	466,744,182.00	456,773,967.15
Energy, Infrastructure and ICT	815,559,117.66		
General Economic and Commercial Affairs	75,464,155.00	30,736,155.00	44,728,000.00
Health Sector	132,190,946.00	-	130,814,391.00
Education Sector	218,000,000.00	17,000,000.00	201,000,000.00
Public Administration Sector	195,976,820.00	19,316,062.00	176,660,758.00
Recreation, Culture and Social Protection	902,401,183.20	738,432,631.00	163,967,819.50
Environmental Protection, Water and Natural Resources	1,098,378,003.20	-	1,098,378,003.20
Grand Total	4,827,354,960.94	1,272,229,030.00	2,272,322,938.85

2.2 Sector Performance Review

2.2.1 Agriculture, Urban and Rural Development

Revenue Performance Analysis

S/No.	Revenue Source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks
1.	Equitable share	918,467,259.00	746,044,004.74	-172,423,254.26	Delayed disbursement of exchequer releases
2.	OSR	129,459,950.00	70,772,863.00	-58,687,087.00	Inadequate allocation towards revenue generating activities
3.	Grants	995,072,702.00	268,878,715.68	-726,193,986.32	Reduction in allocation for Conditional Grants and delayed disbursement

2.1.2. Expenditure analysis

This section provides details of overall sector expenditure per programme with an analysis of the absorption rates as shown in table 2.2.

Expenditure Analysis

S/No.	Sector/programme (A)	Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100
1.	Agriculture and Livestock General Administration, Planning and Support Services	360,932,053.00	281,694,609.00	78.05%
2.	Crop Development and Management	720,177,654.00	546,562,237.00	75.89%
3.	Irrigation and Drainage Development and Management	10,000,000.00	9,230,257.00	92.30%
4.	Livestock Development and Management	94,003,049.00	32,228,401.00	34.28%
5.	Fisheries Development and Management	4,000,000.00	3,000,000.00	75.00%
6.	Agricultural Institutions Development and Management	25,860,000.00	15,572,000.00	60.22%
7.	Lands, Urban and Physical Planning General Administration, Planning and Support services	144,788,317.00	107,185,929.94	74.03%
8.	Land development and management	44,960,108.00	26,922,200.40	59.88%
9.	Housing development and Management	148,299,830.00	86,020,200.00	58.00%
10.	Urban Development and Management	360,946,979.00	92,380,153.00	25.59%
11.	Total	1,913,967,990.00	1,200,795,987.34	62.74%

2.1.3. Pending Bills

This section provides a summary of pending bills per sector/programme accumulated within the plan period in a tabular form as shown in table 2.3.

Table 2.3: Pending bills per sector/programme

S/No.	Sector/programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
1.	Agriculture and Livestock General Administration, Planning and Support Services	25,494,004.00	1,768,965.00	23,725,039.00
2.	Crop Development and Management	279,200,000.00	132,000,000.00	147,200,000.00
3.	Irrigation and Drainage Development and Management			0.00
4.	Livestock Development and Management	170,084,000.00	154,705,130.00	15,378,870.00
5.	Fisheries Development and Management			0.00
6.	Agricultural Institutions Development and Management	12,824,980.00	10,400,000.00	2,424,980.00
7.	Lands, Housing, Urban and Physical Planning General Administration, Planning and Support services	32,880,470	25,521,141	7,359,329
8.	Lands Development and Management	28,178,064	5,328,100	19,275,380
9.	Housing Development and Management	599,963,230	63,700,200	73,971,027
10.	Urban Development and Management	210,809,281.88	63,535,315	147,273,967
11.	Total	1,359,434,029.88	456,958,851.00	436,608,592.00

Sector Achievements in the Previous Financial Year

Programmes and its objectives

S/No	Program	Objective
1.	Crop Development and Management	To enhance crop production, productivity, value addition, marketing and incomes
2.	Irrigation and Drainage Development and Management	To promote adoption of irrigation technologies for enhanced agricultural productivity
3.	Livestock Development and Management	To enhance livestock production, productivity, value addition and incomes
4.	Fisheries Development and Management	To enhance fisheries production, productivity, value addition and incomes
5.	Agricultural Institutions Development and Management	To enhance effectiveness and efficiency in service delivery (institutional)
6.	Land Development and Management	To Improve Land Access, Tenure and Management
7.	Urban Development and Management	To Enhance sustainable urban development

Key achievements per programme

The key achievements realized by the sector in the plan period include;

- ✓ To enhance crop productivity, the department distributed certified fertilizer and Maize seed to 21,900 farmers in the 45 Wards through the Farm Input Support Programme each farmer getting 50kg of basal fertilizer, 50kg of top-dressing fertilizer and 10kg of maize seed.
- ✓ To enhance livestock productivity the Department of Livestock and Fisheries through the Ward Based Projects Programme distributed: 10,000 two months old improved and vaccinated indigenous chicks with 120 bags of starter chick mash (feeds) to Naitiri/Kabuyefwe, Chwele/Kabuchai and South Bukusu wards respectively; distributed 20 Dairy Heifers to Milima Ward; 26 dairy heifers to Naitiri/Kabuyefwe; 12 dairy heifers to Mihuu; 20 dairy heifers and 40 dairy goats to Bukembe East Ward. To facilitate operations at Chwele Fish Farm, the department desilted 8 ponds and supplied 707 Kgs of fish feeds to the Fish Farm.
- ✓ The Bungoma and Webuye Slaughterhouses were renovated to enhance food hygiene and safety in the county
- ✓ To enhance cooperative development, the Department of Cooperatives constructed: a chainlink fence and gate at Nanjikobe FCS in Namwela Ward; Coffee Drying Tables at Sirandafu FCS in Bokoli Ward; ablution block, fence and gate at Bumula Dairy FCS in Kimaeti Ward; Coffee Drying Table at Nanjikobe FCS in Namwela Ward; Coffee Seedlings in Kaptama Ward.
- ✓ To increase market participation and enhance value addition for smallholder farmers, the department through NAVCDP sensitized key stakeholders on the project targets, facilitated formation of key community institutions including the Community Driven Development Committees (CDDC), Social Accountability and Integrity Committees (SAIC), Landscape Management Committees in all the 45 wards to spearhead project implementation, trained community institutions (All the 45 CDDCs and the 20 existing SACCOs officials have been sensitized on their roles and responsibilities. The Sub County Technical Departments and ward agriculture Officers and Ward administrators and area chiefs have been sensitized and trained), Supported 20 SACCOs with inclusion grants of Ksh. 750,000 each while some are in the process of getting matching grants.
- ✓ The County Government through the Kenya Livestock Commercialization Project (KeLCoP) supported vulnerable farmers in 4 Wards (Musikoma, Bukembe East, Kaptama and

Naitiri/Kabuyefwe); trained groups and elite breeders in readiness to receive stock; distributed 30 ewes and 3 rams to 3 elite breeders (2 in Naitiri/Kabuyefwe (Nakasima SLCS) and one in Kaptama (Kapcheko SLCA)), distributed 30 Does and 3 Bucks to 3 elite breeders (2 in Bukembe East (BUKONONA SLCA) and 1 in Musikoma (Musikoma SLCA)). Distributed 204 Langstroth hives, 6 protective suits, hives, 5 centrifugal machines, 1 wax and honey separator, 13 protective suits and 13 catcher boxes across the Wards.

- ✓ In the period under review, Lands development and management programme targeted to enhance easy access to land for infrastructure development by buying 153 acres of land. Out of the target the department targeted to buy 131 acres with an allocation of 10 acres of land while the Ward Based targeted to purchase 22 acres of land. At the end of the plan period, the department did not achieve its target due to land succession issues while Ward Based managed to buy 9 acres of land for infrastructure development.
- ✓ To effectively resolve the land ownership and boundary disputes, the department targeted to resolve land disputes to 100%, which was achieved by the end of the plan period.
- ✓ To facilitate future development and enhance revenue collection the department targeted to develop physical plans for Kaptama and review of webuye town physical plans is 20% complete.
- ✓ In the period under review, Housing Development and Management programme the department through donor funding targeted to enhance access to decent and affordable housing by upgrading infrastructures in two informal settlements/slums funded by KISIP grant (World Bank). At the end of the plan period, the department managed to install 5 high mast security lights, 2 at Mjini (Musikoma ward) and 3 at Land Matope (Chwele/Kabuchai ward).
- ✓ The department had multiyear projects targeted in the plan; construction of Governors residence which is 20% complete, deputy governor's residence site handed over to the contractor and County Executive Office Block which is 10% complete.
- ✓ In the period under review, the Kimilili Municipality targeted to enhance infrastructure development by upgrading roads, water infrastructure and building infrastructure. At the end of the plan period, the Municipality managed to improve 8 Road infrastructure, install 2 Highmast lights (Chebukwabi and Nasusi) 5 water infrastructure and 3 building infrastructure development.
- ✓ In the period under review, the Bungoma Municipality through the urban development and management programme targeted to provide and enhance easy access to traders and improve safety and congestion for psv vehicles by constructing 1 urban municipal market and 1 modern bus park at Kanduyi. Towards provision of safe drinking water to communities within the municipality, the municipality drilled and constructed boreholes. Towards improving access to health services within the municipality, the municipality constructed dispensaries.

Sector Programmes Performance

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targets 2023 /24	Achievements 2023/2024	Remarks
Programme: General Administration, Planning and Support Services							
Outcome: Enhanced effectiveness and efficiency in service delivery							
Policy, legal and	Agricultural Marketing Strategy	CECM	Marketing strategy approved by		1	0	Target not realized due to

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
regulatory framework			the county assembly				inadequat e budgetary allocation
	Agriculture Sector Policy		Approved Policy by the county assembly		1	1	Bungoma Agricultur e Sector Policy approved by the county assembly
	Agriculture Soil Management Policy		Approved Policy by the county assembly		1		Policy approved by the county assembly
	Tea Development Strategy		Approved Strategy by the CEC		1	o	Target not realized due to inadequat e budgetary allocation
	CASSCOM bill		Approved bill by the county assembly		1	o	Target not realized due to inadequat e budgetary allocation
	Farm Input Support Guidelines		Approved Guidelines by the CEC		1	1	Guidelines Approved by the CEC
	Agriculture Mechanization Support Policy Guideline		Approved Guidelines by the CEC		1	o	Target not realized due to inadequat e budgetary allocation
	Cooperatives Policy		Approved Policy by the county assembly		1	o	Target not realized due to inadequat e budgetary allocation
	Cooperative Societies bill		Approved bill by the county assembly		1	1	Cooperativ es Societies

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							Act, 2023 Approved by the CA
	Food Safety Policy		Approved Policy by the county assembly		1	1	Policy approved by the county assembly
	Food Safety Bill		Approved Bill by the county assembly		1	0	Target not realized due to inadequate budgetary allocation
	ATVET Policy		Approved Policy by the county assembly		1	1	Policy approved by the county assembly
	ATVET Bill		Approved Bill by the county assembly		1	0	Target not realized due to inadequate budgetary allocation
	Agribusiness Policy		Approved Policy by the county assembly		1	1	Policy approved by the county assembly
	Animal Welfare Policy		Approved Policy by the county assembly		1	0	Target not realized due to inadequate budgetary allocation
	Cooperatives Fund Regulations		Approved Regulations by the county assembly		1	0	Target not realized due to inadequate budgetary allocation
	Aquaculture Policy and Fisheries Bill		Approved Policy by the county assembly		1	0	Target not realized due to inadequate

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							budgetary allocation
	Livestock Policy		Approved Policy by the county assembly		1	0	Target not realized due to inadequate budgetary allocation
	Irrigation Policy and Bill		Approved Policy by the county assembly		1	0	Target not realized due to inadequate budgetary allocation
	Poultry Strategy		Approved Strategy by the CEC		1	0	Target not realized due to inadequate budgetary allocation
	Veterinary Services Policy		Approved Policy by the county assembly		1	0	Target not realized due to inadequate budgetary allocation
Sector Coordination	County Agriculture Sector Steering Committee (CASSCOM) at County, Sub-County and Ward level (CASSCOM quarterly Meetings) operationalized		Number of CASSCOM units operationalized		55	1	CASSCOM operationalized at County level
	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held		Number of quarterly stakeholder planning meetings held		4	4	4 meetings held supported by partners
Planning and financial management	5-year Departmental strategic plan formulated	Directorate of Finance and Planning	Number of Strategic Plans prepared		0	1	Draft Strategic Plan prepared
	Quarterly budget/financial reports prepared		Number of quarterly budget/financi		4	4	Undertake n quarterly

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
			al reports prepared and disseminated				
	Annual budgets prepared		Number of annual budgets prepared		1	1	Participate d in preparing the Approved Annual Budgets
	Annual Budget Reviews done		Number of Annual Budget Reviews done		2	2	Participate d in two annual budget reviews
	MTEFs prepared		Number of MTEFs prepared		1	1	Participate d in preparing the County MTEF report
	Annual Development Plans Prepared		Number of Annual Development Plans prepared		1	1	Participate d in preparing the County ADP
	Annual Progress Reports Prepared		Number of Annual Progress Reports Prepared		2	1	Participate d in preparing the County APR
	Project Implementation Status Reports Prepared		Number of Project Implementatio n Status Reports Prepared		4	4	Undertake n quarterly
	Procurement Plans Prepared		Number of Procurement Plans Prepared		1	1	Undertake n annually in conformit y to PPAD Act, 2012
	Procurement Plans Reviewed		Number of Procurement Plans Reviewed		2	2	Informed by budget reviews

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/2024	Remarks
	Quarterly procurement reports prepared		Number of quarterly procurement reports prepared		4	4	Undertake n quarterly
Monitoring, Evaluation, Communication, Learning and Reporting	Agricultural Information and Resource Center established	M&E	Number of agricultural resource centres established		1	0	To be implement ed in the FY 2024/2025
	Quarterly field backstopping visits conducted		Number of backstopping field visits undertaken annually		4	4	Undertake n quarterly
	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted		Number of Monitoring activities undertaken		4		Undertake n quarterly
			Number of Monitoring Reports Prepared		4		Undertake n quarterly
	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		1	1	NARIGP Evaluation undertake n
			Number of evaluation reports prepared		1	1	NARIGP Evaluation undertake n
	Documentaries on success stories prepared to inform expanded adoption/up scaling of the successful programs		Number of documentaries prepared		1	1	NARIGP Performan ce document ary prepared
	Airing and sharing of documentaries on success stories on Media channels		Number of documentaries prepared		1	1	NARIGP Performan ce

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							document ary shared
Weather information	Four Automatic Weather Stations and main server maintained	Meteorol ogy Director ate	Number of AWSs maintained		4	0	Target not realized due to inadequat e budgetary allocation
	Real time data provided for accurate Weather forecasting and advisory provision to farmers across the county		Number of weather information packages disseminated		52	52	Provided weekly to stakeholde rs by the Kenya Meteorolo gy Departme nt
Leadership and Governance	Departmental Senior Management meetings held	Director ate of Adminis tration	Quarterly Departmental Senior Management meetings held		4	4	Undertake n quarterly
	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced		Proportion of staff sensitized on performance appraisal systems		100	100	to enhance performan ce managemen t
			Proportion of staff complying with appraisal systems		100	100	to enhance performan ce managemen t
	Complaints and conflict handling Committee in the sector established and operationalized		Number of complaints handling committees established		1	1	DHRAC
	Risk Assessment Undertaken		Number of risk registers prepared		1	1	Updated annually
	Asset management mechanism established		Number of asset registers established		1	1	Updated annually
	PFM Committees established		Number of PFM Committees established		1	1	Standing Committe e

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Sector Working Groups Established		Number of Sector Working Groups Established		1	1	Standing Committee
	Technical Working Groups Established		Number of Technical Working Groups Established		1	1	Standing Committee
	Integrity assurance (anti-corruption) committee in the sector established and operationalized		Number of integrity assurance committees formed		1	0	Standing Committee
Human Resource Management and Development	Sector staff establishment and organogram prepared and approved	HRM	Number of staff establishments prepared		1	1	Draft Establishment prepared
			Number of staff establishments approved		1	0	Draft Establishment prepared
			Number of Departmental organograms prepared		1	1	Draft organogram prepared
			Number of Departmental organograms approved		1	0	Draft organogram prepared
	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio		Number of technical officers recruited		132	32	Confirmed Casuals
	Staff Training Plans prepared		Number of Staff Training Plans prepared		1	1	Done annually
	Training of staff on emerging technologies and based on scheme of service		Proportion of staff trained		100	5	Target not realized due to inadequate budgetary allocation
	Staff attending professional seminars and workshops		% of staff attending professional seminars and workshops		100	10	Target not realized due to inadequate

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							budgetary allocation
	Staff insurance cover procured		Proportion of staff insured		100	100	County Comprehensive insurance program
	Staff promotion undertaken		Proportion of staff due for promotion promoted		100	0	Delayed promotion process
	Staff salaries paid in time		Proportion of staff remunerated/s alaries paid		100	100	all salaries duly paid
	Staff exiting service replaced		Proportion of staff exiting replaced		100	0	Dealyed replacement process
Administrativ e and support Services	Office Buildings renovated	Director ate of Adminis tration	Number of Office Buildings renovated		4	0	Target not realized due to inadequate budgetary allocation
	Office furniture, tools and equipment provided		% of required office furniture, tools and equipment provided		100	5	Target not realized due to inadequate budgetary allocation
	Office supplies provided(stationery, hospitality items, etc)		% of required office supplies provided (stationery, hospitality items, etc)		100	10	Target not realized due to inadequate budgetary allocation
	Required utilities provided i.e. electricity, water, internet, security amongst other services		Proportion of required utilities provided		100	100	Budgeted utilities provided
	Motor Vehicles procured		Number of MV procured		2	0	Target not realized due to inadequate budgetary allocation

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Motor vehicles maintained/serviced		Proportion of MVs maintained/serviced		100	30	Target not realized due to inadequate budgetary allocation
	Motorcycles procured		Number of MCs procured		72	0	Target not realized due to inadequate budgetary allocation
	Motorcycles maintained/serviced		Proportion of MCs maintained/serviced		100	20	Target not realized due to inadequate budgetary allocation
	MV and MC insured		Proportion of MV and MC insured		100	100	Annually
	Departmental Record/Files updated		Number of quarterly Departmental Record/Files updates undertaken		4	4	Undertaken quarterly
International. National and County Celebrations	National Agricultural Shows held		Number of National Agricultural Shows held		1	0	Target not realized due to inadequate budgetary allocation
	World Food Days held		Number of World Food Days held		1	1	Supported by partners
Programme Name: Crop Development and Management							
Outcome: Enhanced crop production, productivity, value addition and incomes							
Crop extension and training services	ATVET institutions establishment in the County to offer specialized competence-based education and training in agriculture (Mabanga ATC and	Director ate of Agriculture	Number of ATVET institutions established		2	1	Mabanga ATC accredited to offer accredited agricultural CBET courses

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/2024	Remarks
	one VTC per Sub county)						
	County extension approaches survey conducted to provide necessary data for extension planning		Number of extensions approaches survey conducted		1	0	Target not realized due to inadequate budgetary allocation
	Model demonstration farms/plots established in each village unit		Number of model demonstration farms established		45	9	Target not realized due to inadequate budgetary allocation
	Field days conducted to disseminate extension information/messages		Number of field days conducted		45	9	Supported by partners
	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		1	0	Target not realized due to inadequate budgetary allocation
	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		4	0	Target not realized due to inadequate budgetary allocation
	Research liaison office establish and facilitated at the county		Number of research liaison offices established facilitated		1	1	Supported by partners
	Farmer learning/exchange/ visits undertaken		Number of Farmer learning/exchange visits undertaken		4	0	Target not realized due to inadequate budgetary allocation

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Trade shows/exhibitions/fairs organized or participated in		Number of trade shows/exhibitions/fairs organized or participated in		2	1	Target not realized due to inadequate budgetary allocation
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		6750	2250	Supplimented by the national government fertilizer subsidy programme
	Farmer beneficiaries of basal and top-dressing fertilizer for maize and bean production supported		Number of farmer beneficiaries issued with fertilizer		67500	21,900	Target not realized due to inadequate budgetary allocation
	Certified maize seed procured and distributed		MT of maize seed procured and distributed		675	225	Supplimented by supply programmes by partners
	Farmer beneficiaries of maize seed identified and supported		Number of farmer beneficiaries issued with maize seed		67500	21,900	Target not realized due to inadequate budgetary allocation
	Certified finger millet seed procured and distributed to farmers		MT of finger millet seed procured and distributed		50	0	Target not realized due to inadequate budgetary allocation
	Certified cassava seed procured and distributed to farmers		MT of cassava seed procured and distributed		45	0	Target not realized due to inadequate budgetary allocation

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Certified BT Cotton seed procured and distributed to farmers		MT of finger millet seed procured and distributed		15	10	Supported by partners
	Certified sorghum seed procured and distributed to farmers		MT of sorghum seed procured and distributed		20	0	Target not realized due to inadequate budgetary allocation
	Farmer beneficiaries of sorghum seed identified and supported		Number of farmers supported		5000	0	Target not realized due to inadequate budgetary allocation
	Rice seed purchased and distributed		MT of upland rice seed purchased and distributed		60	0	Target not realized due to inadequate budgetary allocation
	Fruit crops nurseries promoted across the county (Avocado, mango, passion, pawpaw, goose berry & guava)		Number of fruit crops nurseries established		20	1	Established at Mabanga ATC
	Nursery managers supported with Production equipment		Number of Nursery managers supported with Production equipment		20	0	Target not realized due to inadequate budgetary allocation
	Nursery managers trained		Number of Nursery managers trained		20	0	Target not realized due to inadequate budgetary allocation
	French bean promotion and capacity building to identified farmers		Tonnes of French bean seed procured and distributed		56.25	0	Target not realized due to inadequate

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							budgetary allocation
			Number of French been farmers trained		900	0	Target not realized due to inadequate budgetary allocation
	Tissue culture banana screen houses established at Mabanga ATC		Number of tissue culture banana screen houses established		1	0	Target not realized due to inadequate budgetary allocation
	Tissue culture banana seedlings distributed across the county		Number of tissue culture banana seedlings distributed across the county		45000	0	Target not realized due to inadequate budgetary allocation
	Tissue culture banana farmer beneficiaries identified and trained		Number of farmers trained		9000	0	Target not realized due to inadequate budgetary allocation
	Certified Irish potato seed multiplication sites established		Number of potato seed multiplication sites established		3	0	Target not realized due to inadequate budgetary allocation
	Farmer beneficiaries identified and trained on certified seed potato		Number of farmers trained		10000	0	Target not realized due to inadequate budgetary allocation
	Certified Avocado seedlings procured and distributed in the county		Number of Certified Avocado seedlings procured and distributed		90000	0	Target not realized due to inadequate budgetary allocation

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Certified Avocado Farmer beneficiaries identified and trained		Number of farmers trained		15000	0	Target not realized due to inadequate budgetary allocation
	Potato seed storage facilities established and maintained		Number of Potato seed storage facilities established		0	0	Target not realized due to inadequate budgetary allocation
	Tea nurseries established and maintained		Number of tea nurseries established		3	0	Target not realized due to inadequate budgetary allocation
	Tea collection centers established		Number of tea collection centers established		1	0	Target not realized due to inadequate budgetary allocation
	Certified coffee seed procured and distributed to cooperative societies		Quantity(MT) of coffee seed procured		0.7	0	Target not realized due to inadequate budgetary allocation
	Sweet potato multiplication sites established		Number of sweet potato multiplication sites established		3	0	Target not realized due to inadequate budgetary allocation
	Farmer beneficiary identified and trained		Number of farmers trained		8000	0	Target not realized due to inadequate budgetary allocation
	Amaranth seed production/bulking sites established		Number of amaranth		45	0	Target not realized due to

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
			bulking sites established				inadequat e budgetary allocation
	Farmer beneficiary identified and trained		Number of farmers		3000	0	Target not realized due to inadequat e budgetary allocation
	Early warning and crop pest surveillance unit established and operationalized		Number of surveillance units established		10	10	at County and subcounty level
	Farmers sensitization meetings held on crop protection technologies		Number of Farmers sensitization meetings held on crop protection technologies		9	9	Supported by partners
	A specialized equipped van and equipment for field crop surveillance and protection procured		Number of equipped vans procured		1	0	Target not realized due to inadequat e budgetary allocation
	Assorted sets of crop protection equipment procured and distributed to sub counties		Number of assorted crop protection equipment procured and distributed		10	0	Target not realized due to inadequat e budgetary allocation
	Assorted Chemicals for crop protection procured and distributed to sub counties		Litres/kgs of assorted chemicals procured		2500	3400	Supported by partners and the NG
	Plant clinics operationalized/pla nt doctors trained		Number of plant clinics established		45	45	Suppoted by partners
	Agricultural inspectors trained for enforcement of regulations and standards		Number of inspectors trained		40	40	Suppoted by partners

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Agro dealers trained for enforcement of regulations and standards		Number of agro dealers trained		250	267	Suppoted by partners
	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentation of agriculturally productive land		Number of sensitization meetings/barazas held		180	9	Suppoted by partners
	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.		45	45	Suppoted by partners
Agricultural soil and water management	Soil testing and analysis services provided to improve soil quality		Number of soil samples tested and analyzed		18000	1000	Suppoted by partners
	Lime for soil treatment provided to improve soil quality		MT of lime distributed		3000	0	Target not realized due to inadequate budgetary allocation
	Conservation Agriculture promoted		Number of farmers trained on CA		3000	22500	Suppoted by partners
	Composting technology		Number of demo farms established		45	9	Suppoted by partners
	Stakeholder capacity building meetings on soil management held		Number of stakeholder capacity building meetings held		9	10	Suppoted by partners
	County Mobile Soil Labs maintained		Number of soil Labs maintained		3	3	Annually
	Mobile Soil Labs upgraded		Number of soil Labs upgraded		3	0	Target not realized due to

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							inadequat e budgetary allocation
Post-harvest management	Farmers and other stakeholders trained on post-harvest management		Number of farmers/stakeholders trained		4500	4500	Supported by partners
	Extension staff trained on post-harvest management		Number of staff trained		100	120	Supported by partners
	Post-harvest handling equipment for demos procured and distributed to Wards		Number of equipment procured		45	0	Target not realized due to inadequate budgetary allocation
	Artisans trained on construction of storage structures		Number of artisans trained		50	0	Target not realized due to inadequate budgetary allocation
Agricultural Value Addition and Agro Processing	Musese and Chesikaki Coffee milling plants operationalized		Number of coffee milling plants operationalized		2	2	Support to Bungoma and Mt. Elgon Cooperative Unions to enhance coffee value addition and marketing
	Coffee factories rehabilitated		Number of Coffee factories rehabilitated		5	2	Namwela and Sirandafu
	Coffee factories established		Number of Coffee factories established		1	0	Target not realized due to inadequate budgetary allocation
	Rice mills procured and installed		Number of rice mills procured and installed		1	0	Target not realized due to

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							inadequat e budgetary allocation
	Cotton ginneries established at Malakisi		Number of Cotton ginneries established at Malakisi		1	o	Target not realized due to inadequat e budgetary allocation
	Cassava milling plant established		Number of cassava milling plants established		1	o	Target not realized due to inadequat e budgetary allocation
	Maize milling plant established		Number of maize milling plants established		1	o	Target not realized due to inadequat e budgetary allocation
	Tea processing plants established		Number of tea processing plants established		1	o	Target not realized due to inadequat e budgetary allocation
	Banana processing facility established		Number of Banana processing facilities established		1	o	Target not realized due to inadequat e budgetary allocation
Food Safety	Food safety Committees Established and operationalized		Number of Food safety Committees Established and operationalize d		10	o	Target not realized due to inadequat e budgetary allocation
	Public stakeholder sensitization meetings on food safety held		Number of Public stakeholder sensitization meetings on		4	o	Target not realized due to inadequat e

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
			food safety held				budgetary allocation
	Enforcers trained on food safety		Number of Enforcers trained on food safety		180	0	Target not realized due to inadequate budgetary allocation
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills		Number of agro-based MSMEs trained		1000	0	Target not realized due to inadequate budgetary allocation
	Weekly market information collected on key commodities/crops for dissemination to stakeholders		Number of weekly data collected		52		Undertake n weekly to update KAMIS
	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		1	0	Target not realized due to inadequate budgetary allocation
	Value-chain platforms established/strengthened		Number of value chain platforms established/strengthened		5	5	Coffee, Avocado, Dairy, Poultry and Banana NAVCDP VC platforms established
	Youth trained and certified in various agribusiness value-chain nodes		Number of youth trained and certified in various agribusiness value-chain nodes		160	225	supported by partners
	Youth coached and mentored in		Number of youth coached and mentored		160	226	supported by partners

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	various agribusiness value-chain nodes		in various agribusiness value-chain nodes				
	Incubation centers established		Number of incubation centres established		2	1	Supported by Agribiz
Agricultural Financial and Insurance Services	A Subsidized Agricultural Insurance Scheme established		Number of farmer beneficiaries from subsidized agricultural insurance scheme		67500	0	Target not realized due to inadequate budgetary allocation
	Farmers assessed for subsidized insurance scheme		Number of assessment activities undertaken		1	0	Target not realized due to inadequate budgetary allocation
			Number of assessment reports prepared		1	0	Target not realized due to inadequate budgetary allocation
			Numbers of insurance stakeholders meetings held to disseminate the assessment report		1	0	Target not realized due to inadequate budgetary allocation
	Stakeholder capacity building meetings on crop insurance held		Number of stakeholder capacity building meetings on crop insurance held		10	0	Target not realized due to inadequate budgetary allocation
	Farmers trained on crop yield estimation for crop insurance		Number of farmer training meetings held		9	0	Target not realized due to inadequate budgetary allocation

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/2024	Remarks
	Extension officers trained on crop cuts		Number of extension officers training meetings held		9	9	supported by partners
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		4	1	supported by partners
	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		9		Target not realized due to inadequate budgetary allocation
Programme: Irrigation and Drainage Development and Management							
Outcome: Enhanced adoption of irrigation technologies for enhanced agricultural productivity							
Household Irrigation Technologies	Field days held to disseminate information on existing irrigation household technologies and drainage systems (Irrigation Department)	Directorate of Irrigation	Number of Field days held to disseminate information on existing irrigation technologies and drainage systems		9	9	supported by partners
	Demonstration model farms established to offer demonstrations to farmers		Number of Demonstration model farms established to offer demonstrations to farmers		45	2	supported by partners
	Feasibility studies undertaken and designs prepared on proposed irrigation projects		Number of Feasibility studies undertaken and designs prepared on proposed irrigation projects		2	1	Magemo dam designs prepared

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
Development and Management of Irrigation Infrastructure	Community sensitization fora held for buy-in on proposed irrigation projects		Number of Community sensitization fora held for buy-in on proposed irrigation projects		1	1	For rehabilitat ion of magemo dam
	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		9	9	supported by partners
	Major irrigation projects implemented (Funded by partners- county to undertake feasibility)		Number of major irrigation projects implemented		2	0	Target not realized due to inadequat e budgetary allocation
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		1	1	Done county wide
	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		9		Target not realized due to inadequat e budgetary allocation
	Small dams established/rehabili tated across the county		Number of small dams established/re habilitated across the county		4	2	Kapkara and Wabukho nyi dams rehabilitat ed
	Capacity building meetings on		Number of Capacity		9	1	Target not realized

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	household water harvesting technologies organized e.g household water pans, roof catchment, etc(		building meetings on household water harvesting technologies organized				due to inadequate budgetary allocation
<i>Programme Name: Livestock Development and Management</i>							
<i>Outcome: Enhanced livestock production, productivity, value addition and incomes</i>							
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)	Director ate of Livestoc k and Veterina ry	Number of ATVET institutions established for Knowledge and skills impartation		2	1	Mabanga ATC accredited by TVETA to offer accredited CBET courses
	County livestock and veterinary extension baseline survey conducted to provide necessary data for extension planning		Number of extension baseline surveys conducted		1	0	Target was not realized due to inadequate budgetary allocation
	Model livestock demonstration farms established and maintained in each Ward		Number of model demonstration farms established		9	0	Target was not realized due to inadequate budgetary allocation
	Field days conducted to disseminate extension information/messages		Number of field days conducted		45	0	Target was not realized due to inadequate budgetary allocation
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc		Number of standard extension messages on GAP		1	0	Target was not realized due to inadequate

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
			developed and shared				budgetary allocation
	Quarterly research-extension professional meetings held to share new knowledge and technologies		Number of research-extension professional meetings held		4	0	Target was not realized due to inadequate budgetary allocation
	Research liaison office established and facilitated at the county		Number of research liaison offices established and facilitated		1	0	Target was not realized due to inadequate budgetary allocation
	Farmer learning/exchange/ benchmarking visits undertaken		Number of Farmer learning visits undertaken		4	0	Target was not realized due to inadequate budgetary allocation
	Trade shows/exhibitions/fairs organized or participated in		Number of trade shows/exhibitions/fairs organized or participated in		2	1	Supported by partners
Pasture development	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder development at ward level	Director ate of Livestoc k	Number of model pasture demonstration plots established		45	0	Target was not realized due to inadequate budgetary allocation
	Certified pasture seeds procured and distributed to farmers in the county		MT of certified pasture seeds procured and distributed to farmers in the county		450	0	Target was not realized due to inadequate budgetary allocation
	Livestock feeds and feed milling plants inspected		Number of inspections done annually		4	0	Target was not realized due to

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							inadequat e budgetary allocation
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.	Director ate of Livestoc k	Number of stakeholder meetings held on adoption of the most appropriate livestock breeds		9	0	Target was not realized due to inadequat e budgetary allocation
	Dairy cattle breeding stock procured and distributed across the county		Number of dairy cows procured and distributed		500	118	Distribute d to farmer groups in selected wards
	Dairy goats breeding stock procured and distributed		Number of dairy goats procured and distributed		450	75	Distribute d to farmer groups in selected wards
	Chicken birds breeding stock procured and distributed		Number of local chickens procured and distributed		2500 00	12,000	Distribute d to farmer groups in selected wards
	Poultry Incubators procured		Number of Poultry Incubators procured		45	0	Target was not realized due to inadequat e budgetary allocation
	Modern beehives procured and distributed		Number of Modern beehives procured and distributed		1000	25	Kaptama Ward
	Honey centrifuge procured and distributed		Number of centrifuges purchased and distributed		500	25	Target was not realized due to inadequat e budgetary allocation

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Honey harvesting kits and assorted equipment procured and distributed		Number of harvesting kits purchased and distributed		500	25	Target was not realized due to inadequate budgetary allocation
	Dorpers (sheep) breeding stock procured and distributed		Number of dopers purchased		500	0	Target was not realized due to inadequate budgetary allocation
	Pig breeding stock procured and distributed		Number of pigs procured		500	0	Target was not realized due to inadequate budgetary allocation
	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		4	0	Target was not realized due to inadequate budgetary allocation
Livestock Value Addition and Agro Processing	Milk processing plant completed and operationalized	Director ate of Livestoc k	Number/Propo rtion of milk processing plants completed and operationalize d		0	0	Target was not realized due to inadequate budgetary allocation
	Poultry processing plant operationalized		Number of Poultry processing plants operationalize d		1	1	Leased to private investor for operationa lization

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Honey processing plant established and operationalized		Number of honey processing plants established and operationalize d		0		Target was not realized due to inadequat e budgetary allocation
	Installed milk coolers operationalized		Number of Installed milk cooler operationalize d		11	7	Target was not realized due to inadequat e budgetary allocation
	Milk coolers installed and operationalized		Number of Milk coolers installed and operationalize d		10	0	Target was not realized due to inadequat e budgetary allocation
	Milk dispensers procured and distributed		Number of Milk dispensers procured and distributed		10	0	Target was not realized due to inadequat e budgetary allocation
	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		1	0	Target was not realized due to inadequat e budgetary allocation
Food Safety	Food safety Committees Established and operationalized	Director ate of Livestoc k	Number of Food safety Committees Established and operationalize d		10	0	Target was not realized due to inadequat e budgetary allocation
	Public stakeholder sensitization		Number of Public		4	0	Target was not

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	meetings on food safety held		stakeholder sensitization meetings on food safety held				realized due to inadequate budgetary allocation
	Enforcers trained on food safety		Number of Enforcers trained on food safety		180	0	Target was not realized due to inadequate budgetary allocation
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Director ate of Livestoc k	Number of agro-based MSMEs trained		1000	0	Target was not realized due to inadequate budgetary allocation
	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		1	0	Target was not realized due to inadequate budgetary allocation
	Weekly market information collected on key commodities/crops for dissemination to stakeholders		Number of weekly data collected		52	52	weekly
	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		1	0	Target was not realized due to inadequate budgetary allocation
	Livestock sale yards established at strategic business locations across the county		Number of livestock sale yards established at strategic		4	0	Target was not realized due to inadequate

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targets 2023/24	Achievements 2023/2024	Remarks
			business locations across the county				e budgetary allocation
	Youth trained and certified in various agribusiness value-chain nodes in Livestock		Number of youth trained and certified in various agribusiness value-chain nodes		160	0	Target was not realized due to inadequate budgetary allocation
	Youth coached and mentored in various agribusiness value-chain nodes in Livestock		Number of youth coached and mentored in various agribusiness value-chain nodes		160	0	Target was not realized due to inadequate budgetary allocation
Livestock Insurance Services	Stakeholder capacity building meetings on livestock enterprise insurance held	Directorate of Livestock	Number of stakeholder capacity building meetings on livestock enterprise insurance held		9	0	Target was not realized due to inadequate budgetary allocation
	Farmers trained on livestock yield estimation for insurance purposes		Number of farmer training meetings held		9	0	Target was not realized due to inadequate budgetary allocation
	Extension officers trained on livestock yield estimation and insurance		Number of extension officers training meetings held		9	0	Target was not realized due to inadequate budgetary allocation
Animal Welfare	Stakeholders capacity building meetings held on animal welfare in the county	Directorate of Veterinary	Number of stakeholders capacity building meetings held on animal welfare in the county		9	0	Target was not realized due to inadequate budgetary allocation

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/2024	Remarks
	Enforcement officers capacity built on animal welfare legislation		Number of enforcement officers' capacity building meetings held on animal welfare in the county		2	0	Target was not realized due to inadequate budgetary allocation
Disease and Vector control	Regular disease surveillance activities undertaken	Director ate of Veterina ry	Number of disease surveillance activities undertaken		12	9	at sub county level
	Routine vaccination drives carried out across the county		Number of Routine vaccination drives carried out across the county		36	45	Target was not realized due to inadequate budgetary allocation
	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		1	0	Target was not realized due to inadequate budgetary allocation
	Installation of solar system in 9 sub counties		Number of solar systems installed		5	0	Target was not realized due to inadequate budgetary allocation
	Cattle dips rehabilitated		Number of Cattle dips rehabilitated		45	2	Target was not realized due to inadequate budgetary allocation
	Crush pens constructed		Number of crush pens constructed		10	0	Target was not realized

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							due to inadequate budgetary allocation
	Crush pens rehabilitation		Number of crush pens rehabilitated		22	0	Target was not realized due to inadequate budgetary allocation
	Hand sprayers procured		Number of hand sprayers procured		47	0	Target was not realized due to inadequate budgetary allocation
	Community hand sprayers trained		Number of community hand sprayers trained		47	0	Target was not realized due to inadequate budgetary allocation
	Crush management committee trained		Number of committee members trained		28	0	Target was not realized due to inadequate budgetary allocation
	Trapping nets for screening procured		Number of trapping nets for screening procured		70	0	Target was not realized due to inadequate budgetary allocation
	Cold rooms constructed in slaughterhouses		Number of cold rooms constructed		0	0	Target was not realized due to inadequate

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							budgetary allocation
	Water boreholes drilled and equipped in slaughterhouses		Number of Water boreholes drilled and equipped in slaughterhouse s		2	0	Target was not realized due to inadequate budgetary allocation
	Veterinary waste disposal chambers established		Number of veterinary waste disposal chambers established		1	0	Target was not realized due to inadequate budgetary allocation
Animal Breeding	Stakeholders' meetings held on implementation of subsidized AI service provision	Director ate of Veterina ry	Number of Stakeholders meetings held on adoption of subsidized AI service provision		4	1	Target was not realized due to inadequate budgetary allocation
	Nitrogen plant established for supply of Nitrogen in the region		Number of Nitrogen Plants established		1	0	Target was not realized due to inadequate budgetary allocation
	Animals inseminated through the subsidized AI services		Number of inseminations done through the subsidized AI services		9000	0	Target was not realized due to inadequate budgetary allocation
	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		1	0	Target was not realized due to inadequate budgetary allocation
Food safety and quality	Veterinary diagnostic	Director ate of	Number of diagnostic labs		1	0	Target was not

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
control/Anim al health	laboratory established	Veterina ry	constructed and operationalize d				realized due to inadequat e budgetary allocation
	Slaughter facilities inspections done for licensing and hygiene standards enforcement		Number of Slaughter facilities inspections done and licensing undertaken		4	4	quarterly
	Construction of cold rooms		Number of cold rooms constructed		1	0	Target was not realized due to inadequat e budgetary allocation
	Pig slaughter facilities established in the county		Number of Pig slaughter facilities established in the county		1	0	Target was not realized due to inadequat e budgetary allocation
Leather development	Hides and Skin Premises inspection undertaken for licensing	Director ate of Veterina ry	Number of Hides and Skin Premises inspection undertaken for licensing		4	4	quarterly
	Stakeholders meetings held on leather development in the county		Number of Stakeholders meetings held on leather development in the county		4	0	Target was not realized due to inadequat e budgetary allocation
Programme Name: Fisheries Development and Management							
Outcome: Enhanced fisheries production, productivity, value addition and incomes							
Fisheries extension and training services	ATVET institutions establishment in the County to offer specialized competence based education in fisheries	Director ate of Fisheries	Number of ATVET institutions established/su pported		2	1	Mabanga ATC accredited by TVETA to offer accredited CBET

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							courses with Chwele Fish Farm identified as a training centre
	County fisheries extension baseline survey conducted to provide necessary data for extension planning		Number of extension baseline surveys conducted		1	o	Target was not realized due to inadequate budgetary allocation
	Model fisheries/aquaculture demonstration farms established and maintained in each Ward		Number of model demonstration farms established		9	o	Target was not realized due to inadequate budgetary allocation
	Field days conducted to disseminate extension information/messages		Number of field days conducted		45	o	Target was not realized due to inadequate budgetary allocation
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc		Number of standard extension message on GAqP developed and shared		1	o	Target was not realized due to inadequate budgetary allocation
	Quarterly research-extension professional meetings held to share new knowledge and technologies		Number of research-extension professional meetings held		4	o	Target was not realized due to inadequate budgetary allocation
	Fisheries Research liaison office established and		Number of Fisheries research liaison offices		1	o	Target was not realized due to

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targets 2023/24	Achievements 2023/2024	Remarks
	facilitated at the county		established and facilitated				inadequate budgetary allocation
	Farmer learning/exchange/ benchmarking visits undertaken		Number of Farmer learning visits undertaken		4	0	Target was not realized due to inadequate budgetary allocation
	Trade shows/exhibitions/fairs organized or participated in		Number of trade shows/exhibitions/fairs organized or participated in		4	0	Target was not realized due to inadequate budgetary allocation
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		9	0	Target was not realized due to inadequate budgetary allocation
	Fingerlings procured and distributed across the county		Number of fingerlings procured and distributed		5000000	0	Target was not realized due to inadequate budgetary allocation
	Fish feeds procured and distributed		MT of fish feeds procured and distributed		420	0	Target was not realized due to inadequate budgetary allocation
	Pond liners procured and distributed		Number of Pond liners procured and distributed		90	0	Target was not realized due to inadequate budgetary allocation

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/2024	Remarks
	Fish Cages procured and installed in rehabilitated dams across the county		Number of Fish Cages procured and installed in rehabilitated dams across the county		10	0	Target was not realized due to inadequate budgetary allocation
	Assorted fishing equipment procured and distributed		Number of assorted fishing equipment procured and distributed		9	0	Target was not realized due to inadequate budgetary allocation
	Trout fisheries model farms developed in Mt. Elgon		Number of trout fisheries model farms developed		1	0	Target was not realized due to inadequate budgetary allocation
	Water testing kits procured		Number of Water testing kits procured		9	0	Target was not realized due to inadequate budgetary allocation
Fisheries Value Addition and Aqua-Processing	Fish cold storage facilities established	Director ate of Fisheries	Number of cold storage and processing facilities established		1	0	Target was not realized due to inadequate budgetary allocation
	Smoking Kiln facility procured and installed		Number of smoking Kiln facility procured and installed			0	Target was not realized due to inadequate budgetary allocation
	Existing feed mills operationalized		Number of existing feed mills		1	0	Target was not realized due to

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
			operationalize d				inadequat e budgetary allocation
Aqua-business, Marketing and information management	Youth trained and certified in various aqua-business value-chain nodes in fisheries	Director ate of Fisheries	Number of youth trained and certified in various aqua-business value-chain nodes		90	0	Target was not realized due to inadequat e budgetary allocation
	Youth coached and mentored in various value chain nodes in fisheries		Number of youth coached and mentored in various aqua-business value-chain nodes		90	0	Target was not realized due to inadequat e budgetary allocation
	Aqua-based MSMEs trained on entrepreneurial and business skills		Number of fisheries MSMEs trained		500	0	Target was not realized due to inadequat e budgetary allocation
	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		0	0	Target was not realized due to inadequat e budgetary allocation
	Weekly fish market information collected for dissemination to stakeholders		Number of weekly data collected		52	0	Target was not realized due to inadequat e budgetary allocation
	Modern aqua-business market facilities established at strategic urban areas e.g Bungoma		Number of modern aqua-business market		1	0	Target was not realized due to inadequat

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Town, Kimilili, Chwele, Kamukuywa and Webuye amongst others		facilities established				e budgetary allocation
Aquaculture Financial Services	Aquaculture financial service providers mapping meetings held	Director ate of Fisheries	Number of aquaculture financial service providers mapping meetings held		1	o	Target was not realized due to inadequat e budgetary allocation
	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		4	o	Target was not realized due to inadequat e budgetary allocation
	Stakeholder capacity building meetings on fisheries enterprise insurance held		Number of stakeholder capacity building meetings on fisheries enterprise insurance held		9	o	Target was not realized due to inadequat e budgetary allocation
	Farmers trained on fisheries yield estimation for insurance purposes		Number of farmer training meetings held		9	o	Target was not realized due to inadequat e budgetary allocation
	Extension officers trained on fisheries yield estimation and insurance		Number of extension officers training meetings held		4	o	Target was not realized due to inadequat e budgetary allocation
Fish Safety and Quality control	Fish handling facility inspections done for licensing and hygiene standards enforcement	Director ate of Fisheries	Number of facilities inspections done, and licensing undertaken		4	o	Target was not realized due to inadequat e

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							budgetary allocation
	Fisheries lab equipped with lab kits, chemicals, sample collection kits etc		Number of Fisheries labs equipped		1	0	Target was not realized due to inadequate budgetary allocation
	Stakeholders' meetings held on fish safety and quality in the county		Number of Stakeholders meetings held on fish safety and quality in the county		4	0	Target was not realized due to inadequate budgetary allocation
Programme Name: Agricultural Institutions Development and Management							
Outcome: Enhanced effectiveness and efficiency in service delivery in agricultural institutions							
Development of Mabanga Agricultural Training Centre (ATC)	Farmer capacity building activities on good agricultural practices held	ATC	Number of farmer capacity building activities on good agricultural practices held		196	12	Target was not realized due to inadequate budgetary allocation
	An online platform for knowledge and information sharing developed and maintained		Number of online platforms for knowledge and information sharing developed and maintained		1	0	Target was not realized due to inadequate budgetary allocation
	Innovation competitions undertaken and Agribusiness innovations identified for incubation		Number of Innovation competitions held and Agribusiness innovations identified for incubation		1	1	Supported by Partners, AGRIBIZ
	Agribusiness Startups benefited from entrepreneurship coaching and mentorship (Agro-SMEs Incubation)		Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship		90	10	Target was not realized due to inadequate budgetary allocation

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Additional courses (10 courses) Accredited at Mabanga ATVET Centre		Number of licensed/accre dited courses by TVETA		5	3	Target was not realized due to inadequat e budgetary allocation
	Training Needs assessment undertaken to identify key sector skill sets		Number of Training Needs assessment undertaken to identify key sector skill sets		0	0	Target was not realized due to inadequat e budgetary allocation
	Trainers/extension staff accredited by TVETA to train		Number of extension staff accredited by TVETA to train		9	5	Supported by Partners
	Buildings to converted and renovated to training halls		Number of Buildings converted and renovated to training halls		0	0	Target was not realized due to inadequat e budgetary allocation
	Student hostels with capacity 300 constructed		Number of student hostels with capacity 300 constructed		1	0	Target was not realized due to inadequat e budgetary allocation
	Lecture Classrooms constructed		Number of Class rooms constructed		2	0	Target was not realized due to inadequat e budgetary allocation
	Sports facilities established		Number of Sports facilities established		1	0	Target was not realized due to inadequat e budgetary allocation

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Learning management system for Online learning Installed and maintained		Number of Learning management system for Online learning Installed and maintained		1	0	Target was not realized due to inadequate budgetary allocation
	Trainees trained and certified on short CBET courses		Number of trainees trained and certified on short CBET courses		160	70	Target was not realized due to inadequate budgetary allocation
	Trainees placed under Industrial mentorship and job placement		Number of trainees undergoing industrial mentorship		160	0	Target was not realized due to inadequate budgetary allocation
	Apiaries established		Number of beehives procured		200	0	Target was not realized due to inadequate budgetary allocation
	Farm machineries and equipment procured		Number of machinery and equipment procured		5	0	Target was not realized due to inadequate budgetary allocation
	Double cabin motor vehicle Procured		Number of Double cabin motor vehicles Procured		0	0	Target was not realized due to inadequate budgetary allocation
	Coffee nurseries established and maintained		Number of Coffee nurseries established		1	1	Established for various varieties

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
			and maintained				
	Pedigree dairy cows for breeding and milk production procured		Number of Pedigree dairy cows for breeding and milk production procured		0	0	Target was not realized due to inadequate budgetary allocation
	Sunflower farm established		Acres of sunflower farm developed		20	0	Target was not realized due to inadequate budgetary allocation
	Passion fruit farm established		Acres of Passion fruit farm established		5	0	Target was not realized due to inadequate budgetary allocation
	Fertilized eggs procured		Number of fertilized eggs procured annually		20000	0	Target was not realized due to inadequate budgetary allocation
	Groundnuts farm established		Acres of groundnut farm established		10	0	Target was not realized due to inadequate budgetary allocation
	Small scale oil extraction machine procured		Number of small scale oil extraction machines procured		1	0	Target was not realized due to inadequate budgetary allocation
	Kitchen and dining hall equipped		Number of Kitchens and		1	0	Target was not

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
			dining halls equipped				realized due to inadequate budgetary allocation
	Administration block constructed		Number of administration blocks constructed		o	o	Target was not realized due to inadequate budgetary allocation
	Modern hot kitchen constructed		Number of Modern hot kitchen constructed		o	o	Target was not realized due to inadequate budgetary allocation
	Institutions water piping system and 3 community water kiosks constructed		Number of Institutions water piping system and 3 community water kiosks constructed		o	o	Target was not realized due to inadequate budgetary allocation
	Solar security lights procured and installed		Number of High mast and Solar security lights installed		10	o	Target was not realized due to inadequate budgetary allocation
	Solar water pumps procured and installed		Number of solar water pumps procured and installed		1	o	Target was not realized due to inadequate budgetary allocation
	CCTV security systems procured and installed		Number of CCTV systems procured and installed		o	o	Target was not realized due to inadequate

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							budgetary allocation
	Water bottling and juice processing line Established		Number of Water bottling and juice processing lines Established		1	0	Target was not realized due to inadequate budgetary allocation
	Perimeter fence erected		Meters of Perimeter fence erected		4000	0	Target was not realized due to inadequate budgetary allocation
	Cabro Pavements and grading of farm roads underatken		Metres of pavements and roads upgraded		2000	0	Target was not realized due to inadequate budgetary allocation
	ATC Stakeholder meetings held		Knowledge sharing and increased technology adoption rate		4	2	Target was not realized due to inadequate budgetary allocation
	Field days held at the institution		Number of Field days held at the institution		4	4	Undertake n quarterly
	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		30	5	Target was not realized due to inadequate budgetary allocation
	Revenue generated at the ATC		Amount in Kshs of revenue generated at the ATC		#### ###	#####	Target was not realized due to inadequate

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							e budgetary allocation
Development of Mabanga Agricultural Mechanization Centre (AMC)	Farmer capacity building activities on mechanization services held	AMC	Number of farmer capacity building activities on mechanization services held		12	2	Target was not realized due to inadequate budgetary allocation
	Field days held at the institution		Number of Field days held at the institution		4	4	Undertake n quarterly
	Office block for AMC established		Number of Office blocks for AMC established		1	0	Target was not realized due to inadequate budgetary allocation
	A workshop for AMC established		Number of workshops for AMC established		0	0	Target was not realized due to inadequate budgetary allocation
	A soil sample store for AMC established		Number of soil sample stores for AMC established		1	0	Target was not realized due to inadequate budgetary allocation
	small scale Grain Driers procured		Number of Grain Driers procured		2	6	Undertake n by the National Govt and delivered at NCPB
	Grain Driers repaired and maintained		Number of Grain Driers repaired and maintained		7	0	Target was not realized due to inadequate

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							budgetary allocation
	A machinery shed for AMC established		Number of machinery sheds for AMC established		1	0	Target was not realized due to inadequate budgetary allocation
	Tractors and implements acquired to enhance adoption of mechanization services		Number of additional tractors and implements acquired		3		Target was not realized due to inadequate budgetary allocation
	Tractors and implements repaired and maintained		Number of Tractors and implements repaired and maintained		15	8	Target was not realized due to inadequate budgetary allocation
	Stakeholders Capacity building meetings held on agricultural mechanization technologies		Number of Stakeholders Capacity building meetings held on agricultural mechanization technologies		4	0	Target was not realized due to inadequate budgetary allocation
	Revenue generated at the AMC		Amount in Kshs of revenue generated at the ATC		6200 000	868,000	Target was not realized due to inadequate budgetary allocation
Development of Chwele Fish Farm (CFF)	Farmer capacity building activities on fisheries and aquaculture held	Chwele Fish Farm	Number of farmer capacity building activities held		12	4	Target was not realized due to inadequate budgetary allocation

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Access road to the Chwele Fish Farm upgraded		KM of access road to Chwele Fish Farm graded and graveled		1	0	Target was not realized due to inadequate budgetary allocation
	Biofloc System and holding tanks developed and maintained		Number of biofloc systems developed		1	0	Target was not realized due to inadequate budgetary allocation
	Cage fisheries undertaken at Chwele dam		Number of cages installed at Chwele dam		1	0	Target was not realized due to inadequate budgetary allocation
	Fingerlings produced and issued to farmers at subsidized costs		Number of fingerlings produced and issued to farmers at subsidized costs		200,000	15,000	Target was not realized due to inadequate budgetary allocation
	Fish feeds procured for feeding of fingerlings and breeding stock		MT of Fish feeds procured		120	0.48	Target was not realized due to inadequate budgetary allocation
	Fish ponds desilted and maintained		Proportion of Fish ponds desilted and maintained		100	30	Target was not realized due to inadequate budgetary allocation
	Ponds restocked with breeding stock and fitted with pond liners for		Proportion of Ponds restocked with breeding stock		100	0	Target was not realized due to

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	production of fingerlings		and fitted with pond liners for production of fingerlings				inadequat e budgetary allocation
	Recirculating Aquaculture system established for production of mono-sex fingerlings		Number of Recirculating Aquaculture systems established for production of mono-sex fingerlings		1	1	Produced 15,000 mono-sex fingerlings
	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		1	0	Target was not realized due to inadequat e budgetary allocation
	A facility laboratory established		Number of facility laboratories established		1	0	Target was not realized due to inadequat e budgetary allocation
	Cold storage facility established at CFF		Number of Cold storage facilities established at CFF		1	0	Target was not realized due to inadequat e budgetary allocation
	Feed mill established		Number of feed mills established		1	0	Target was not realized due to inadequat e budgetary allocation
	Hostel block constructed		Number of hostel blocks constructed		1	0	Target was not realized due to inadequat e

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							budgetary allocation
	Sanitation block constructed		Number of sanitation blocks constructed		1	0	Target was not realized due to inadequate budgetary allocation
	Training hall constructed		Number of training halls constructed		1	0	Target was not realized due to inadequate budgetary allocation
	Revenue generated at the CFF		Amount in Kshs of revenue generated at the CFF		2200 000	72,600	Target was not realized due to inadequate budgetary allocation
Programme Name: Cooperative Development and Management							
Outcome: Enhanced cooperative development in the county							
Cooperative Registration Services	Stakeholder capacity building meetings held on the cooperative movement	Director ate of Cooperat ives	Number of Stakeholder capacity building meetings held on the cooperative movement		9	3	Target was not realized due to inadequate budgetary allocation
	New Societies registered		Number of New Societies registered		15	7	Target was not realized due to inadequate budgetary allocation
Cooperative governance, advisory and training services	Cooperative societies' leaders and members capacity building meetings held on good cooperative management practices	Director ate of Cooperat ives	Number of Cooperative societies' leaders and members capacity building meetings held		18	5	Target was not realized due to inadequate budgetary allocation

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/2024	Remarks
	Elections and annual general meetings for cooperative societies facilitated		Proportion of societies organizing for Elections and annual general meetings		40	10	Presided over 10 Cooperativ es AGMs
	Routine advisory/extension visits to cooperative societies undertaken by officers		Number of weekly Routine advisory/exten sion visits to cooperative societies undertaken		week ly	Weekly	Undertake n by Sub-County Cooperativ es
International. National and County Celebrations	World Food Days, International Coffee Day, Ushirika Days, National Agricultural Shows and Annual Professional Seminars amongst others organized or attended	Director ate of Cooperat ives	Number of World Food Days, Ushirika Days, National Agricultural Shows and Annual Professional Seminars organized or attended		5	1	Coordinat ed the County Ushirika Day Celebratio ns on the first Saturday of July, 2023
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	Director ate of Cooperat ives	Number of Stakeholder capacity building meetings held on sustainable market linkages		10	10	Undertake n at County and sub county level, supported by partners
Cooperative infrastructural /financial support services	Stakeholder meetings held on linkages between cooperative societies and financial institutions	Director ate of Cooperat ives	Number of Stakeholder meetings held		9	9	Cooperativ e societies sensitized on affordable financial products at sub county level
	Cooperative enterprise development fund established to offer		Number of Cooperative enterprise development		1	0	The Bungoma Cooperativ es

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	affordable credit to vibrant societies		funds established				Societies Act was approved by the County Assembly establishing the fund. Formulati on of Fund Regulation s is ongoing.
Cooperative audit services	Audit services provided to cooperative societies in the county	Director ate of Cooperat ives	Proportion of societies audited		50	30	Target was not realized due to inadequat e budgetary allocation
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	Base line	Plan ned Targ ets	Achieve d Targets	Remarks*
Policy and Legal Framework	Policies formulated		Number of policies formulated	3	2	0	Not achieved due to lack of funds
	Bills legislated		Number of bills/guidelines drafted	-	2	0	Not achieved due to lack of funds
Administrativ e and support services	Utilities provided		Proportion of Utilities provided	100	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
	Survey office renovated		Number of office renovated	1	1	0	Not achieved due to lack of funds

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
Human Resource Management	Staff trained		Proportion of staff trained	10	30	0	Not achieved
	Staff subscribed to professional bodies		Proportion of staff subscribed to professional bodies	100	100	0	Not achieved
	Staff promoted		Proportion of staff promoted	40	100	0	Not achieved
	Staff recruited		Number of staff recruited	-	10	0	Not achieved due to lack of funds
	HRM Committee meetings held		Number of HRM committee meetings held	12	12	12	Achieved
	Training Needs Assessments Undertaken		Number of Training Needs Assessments undertaken	1	1	0	Not achieved due to lack of funds
Planning and Financial Management	M&E activities undertaken		Number of M&E activities undertaken	4	4	4	Achieved
	Planning documents prepared		Number of Planning documents prepared	4	4	4	Achieved
	Budget documents prepared		Number of budget documents prepared	6	6	6	Achieved
	PFM committees established		Number of PFM committees established	1	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

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Land board meetings held		Number of land board meetings held	12	12	12	Achieved
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)	1	1	0	Ongoing
	Government land surveyed		Proportion of government land surveyed	100	100	50%	Partly achieved
	Land boundary and ownership disputes resolved		Proportion of land boundary and ownership disputes resolved	100	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	12	4	1	20% achieved
	Physical and land use plans reviewed		No. of physical and land use plans reviewed		2	1	20% achieved
	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
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

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/2024	Remarks
	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
	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	-	3	0	Not achieved due to lack of funds

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targets 2023/24	Achievements 2023/2024	Remarks
			land policies and laws held				
	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	30	5%	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	67	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

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	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
	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
	Programme Name: Housing Development and Human Settlement.						
	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	1	Achieved
	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/re novated	25	25	0	Not achieved due to lack of funds
	Estates fenced		Number of estates fenced	3	5	0	Not achieved

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
							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
	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 Infrastructure Development	Housing unit constructed by the County Government		Number of housing units constructed by the county Government	8	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 residents constructed		Number of governors residents constructed	-	1	25%	Ongoing

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Deputy governors' residents constructed		Number of deputy governors' residents constructed	-	1	0	Site handed over
	Construction of executive office block		Number of office block constructed	-	1	10%	Ongoing
	Slums upgraded		No of slums upgraded	-	2	2	Achieved
	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 funds
	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		Number of Mapping initiatives of housing	-	1	0	Not achieved due to lack of funds

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/2024	Remarks
	institutions undertaken		financing institutions undertaken				
	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-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
Programme: Urban Development and Management							
Objective: To promote sustainable urban development							
Outcome: Enhanced sustainable urban development							
Bungoma Municipality							
Integrated municipality Development Planning and Financing	Bills legislated for financing mechanism for the municipality		Number of bills legislated for financing mechanism for municipality	-	-	-	Achieved
	Municipal land use plans developed		Number of Municipal land use plans developed	-	7	-	Plan still in use
	Municipal building and zoning plans developed		Number of building and zoning plans developed	-	1	1	Achieved
Urban Infrastructure Development	Urban roads upgraded		Proportion of urban roads upgraded	9 Kms	20 Kms	o.8km	Limited funds
	Office block constructed		Number of office block constructed	-	1	-	No funds allocated
	Pedestrian Walk Ways established		KM of pedestrian Walk Ways established	-	5	-	No funds allocated
	Riding lanes on urban roads established		KM of riding lanes on urban roads established	-	5	-	No funds allocated
	Fire stations established and equipped		Number of fire stations established and equipped	1	1	-	No funds allocated
	Urban households connected to piped water		Proportion of urban households connected to piped water	-	20	20	Achieved
	Modern bus parks established		Number of modern bus parks established	1	1	-	Work in progress
	Modern market facilities established		Number of modern market facilities established	1	3	-	Work in progress

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/2024	Remarks
	Urban public areas covered by security lights		Proportion of urban public areas covered by security lights	10%	30%	30%	Achieved
Urban Environment and Health Services	Modern sanitation blocks established		Number of modern sanitation blocks established	-	3	-	No funds allocated
	Storm and waste water drainage channels constructed		KM of storm and waste water drainage channels constructed	-	1.5	1.5	Achieved
	Waste dumpsites established		Number of waste dumpsites established	-	2	-	No funds allocated
	Performing Arts theatres constructed		Number of performing Arts theatres established	-	1	-	No funds allocated
	Social/cultural centers established in urban areas		Number of social/cultural centers established in urban areas	-	2	--	No funds allocated
	Green recreation park developed		Number of green recreation park developed	-	1	-	No funds allocated
	Garbage Collection services provided		Proportion of public areas installed with waste collection bins	-	30%	-	No funds allocated
	Designated smoking zones established		No. of designated smoking zones	-	2	-	No funds allocated
	Water treatments services provided		No. of water treatment services provided	-	1	-	No funds allocated
	Aesthetic trees planted		No. of aesthetic trees planted	-	500	500	Achieved
	Public areas installed with waste collection bins		Proportion of public areas installed with waste collection bins	-	30%	-	No funds allocated

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Waste collection centers established		Number of waste collection centers established	-	25	-	Function not transferred to municipality
	Urban population with quality access to health services		Proportion of urban population with quality access to health services	-	100%	100%	Achieved
	Urban population sensitized on WASH		Proportion of urban population sensitized on WASH	-	100%	100%	Achieved
Urban Culture and Social Services	CBOs involved in urban planning and development		No. of active CBOs	-	10	-	Function not transferred to municipality
	Youths involved in urban planning and development		No. of youth programmes	-	2	-	Function not transferred to municipality
	Safe and secure public spaces and neighborhoods		No. of public spaces with surveillance mechanism	-	1	-	Function not transferred to municipality
Urban Governance	Capacity building fora held for municipal urban areas management institutions on gender and social inclusion in urban development		Number of capacity building fora held for municipal urban areas management institutions on gender and social inclusion in urban development	-	1	1	Achieved
	Capacity building fora held for Stakeholder		Number of capacity building fora	-	1	1	Achieved

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Coordination Platform for urban areas		held for Stakeholder Coordination Platform for urban areas				
	Capacity building fora held for urban areas management institutions		Number of capacity building fora held for urban areas management institutions	-	2	-	No funds allocated
Kimilili Municipality							
Urban Infrastructure Development	Urban roads upgraded		Proportion of urban roads upgraded	9 KMs	20 KMs		
	Office block constructed		Number of office block constructed	-	1		
	Pedestrian Walk Ways established		KM of pedestrian Walk Ways established	-	5		
	Riding lanes on urban roads established		KM of riding lanes on urban roads established	-	5		
	Fire stations established and equipped		Number of fire stations established and equipped	1	1		
	Urban households connected to piped water		Proportion of urban households connected to piped water	-	20		
	Modern bus parks established		Number of modern bus parks established	1	1		
	Modern market facilities established		Number of modern market facilities established	1	3		
	Urban public areas covered by security lights		Proportion of urban public areas covered by security lights	10%	30%		

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Affordable housing units established		Number of affordable housing units established	-	1		
	Slum areas upgraded		Proportion of slum areas upgraded	-	30%		
	Modern sanitation blocks established		Number of modern sanitation blocks established	-	5		
	Urban households connected to a sewerage system		Proportion of urban households connected to a sewerage system	-	40%		
	Storm and waste water drainage channels constructed		KM of storm and waste water drainage channels constructed	-	5		
	Waste dumpsites established		Number of waste dumpsites established	-	2		
	Performing Arts theatres constructed		Number of performing Arts theatres established	-	1		
	Social/cultural centers established in urban areas		Number of social/cultural centers established in urban areas	-	2		
	Green recreation park developed		Number of green recreation park developed	-	1		
	Garbage Collection services provided		No. of HHs accessing Garbage collection services	-	3,000		
	Designated smoking zones established		No. of designated smoking zones	-	3		
	Water treatments services provided		No. of water treatment services provided	-	1		

Sub-Programmes	Key outputs	Delivery Unit	Key performance indicators	Base line	Targ ets 2023 /24	Achieve ments 2023/202 4	Remarks
	Aesthetic trees planted		No. of aesthetic trees planted	-	5,000		
	Public areas installed with waste collection bins		Proportion of public areas installed with waste collection bins	-	30%		
	Waste collection centers established		Number of waste collection centers established	-	25		
	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%		
Urban Culture and Social Services	CBOs involved in urban planning and development		No. of active CBOs	-	10		
	Youths involved in urban planning and development		No. of youth programmes	-	2		
	Safe and secure public spaces and neighborhoods		No. of public spaces with surveillance mechanism	-	1		

Status of Projects

Project name and Location	Description of activities	Esti mate d cost (Ksh.) as per ADP	Targe t	Achiev ement	Contr act sum	Actu al cum ulati v e cost (Ksh.)	Status	Remar ks
Preparati on of local physical	Re-organization of urban centers, lands clinics, preparation of local land use		2	-		6,486 ,000	Ongoi ng	

and land use development plan for Kaptama and We buye urban areas.	plans and preparation of integrated development plans							
Preparation of local physical and land use development plan for Kamukuywa and Myanga								
Purchase of 1 acre piece of land for construction of Chebinyi dispensary in Chesikaki ward	Land identification, requisition, survey, valuation, negotiation, contract agreement, beaconing, payment and transfer of title	1,000,000	1	1	9500,000	9500,000	Complete	
Purchase of 1 acre piece of land for Construction of Kamarang dispensary in chesikaki ward	Land identification, requisition, survey, valuation, negotiation, contract agreement, beaconing, payment and transfer of title	1,000,000	1	1	1,000,000	1,000,000	Complete	
Purchase of 4.5 acres piece of land for construction of Maraka stadium in	Land identification, requisition, survey, valuation, negotiation, contract agreement, beaconing, payment and transfer of title	7,000,000	4.5	4.5	7,150,000	7,150,000	Complete	

Maraka ward								
Purchase of 1 acre piece of land for Namunji ECDE in Bumula Ward	Land identification, requisition, survey, valuation, negotiation, contract agreement, beaconing, payment and transfer of title	700,000	1	1	1,000,000	1,000,000	Complete	
Purchase of 1/4 an acre piece of land for construction of Khalaba dispensary in Khalaba ward	Land identification, requisition, survey, valuation, negotiation, contract agreement, beaconing, payment and transfer of title	2,000,000	1/4	1/4	2,600,000	2,600,000	Complete	
Proposed Erection and completion of County Executive office Block	Construction	500,000,000	1	1	498,880,128	50,000,000	10% achieved (multi year project)	
Proposed Erection and completion of Governor's Residence	Construction	45,000,000	1	-	40,120,900	-	20% achieved (multi year project)	
Proposed Erection and completion of Deputy Governor's Residence	Construction	40,000,000	1	-	35,980,200	-	Ongoing	
Beautification of Bungoma Town	Landscaping, planting of trees and flowers construction of dwarf wall and gabions along chepkube market road	24,982,001		-	13,700,200	-	Ongoing	
Upgrading of	Installation of security 5 light	50,000,000	5	5	30,000,000		Complete	

slums at mjini in Musikom a ward and land matope in Chwele /Kabuch ai(KISIP Grant)								
Construc tion of Market Stalls, Kitchen and Stores, Toilet Block, Bus park and Associate d External Works at Kanduyi Market in Bungoma Municipa lity	Construction of Market Stalls, Kitchen and Stores, Toilet Block	57,50 0,000	130	-	199,21 9,003	51,121, 900	Work in progre ss	
Rehabilit ation of Drainage and Pavemen t Works at the Municipa l Market in Bungoma Town	Rehabilitation	9,500, 00	-	-	9,399, 514	-	Ongoi ng	
Drilling and Upgradin g of Samoya Dispensa ry Borehole and Water Pipeline		7,000, 000	1	1	6,838, 616	-		

Distribut ion								
Installati on and Repair of Grid Powered Streetlig hts in Townshi p Ward.		4,000, 000	-	-	3,988, 080	-		
Routine Maintena nce of Oldrex - Sio Primary Junction - Muanda Bridge Road		4,126, 584	-	-	4,112,6 64	4,112, 664		
Routine Maintena nce of Soroti - Lubinda Pork Butchery Road		4,758, 204	-	-	4,517,5 04	-		
Drilling and Upgradin g of Mupeli D.E.B Primary Borehole		Ksh. 5,000, 000	1	1	4,868, 612	-		
Installati on and Repair of Grid Powered Streetlig hts in Khalaba Ward		ksh. 2,500, 000	-	-	2,492, 550	-		
Routine Maintena nce of Nelson Mangoli - Sio River Road		Ksh. 3,581, 094	1.5km	1.5km	3,320, 906	-		

Erection and Completion of Works for Dispensary at Namuyemba Village Unit (Phase 1)		Ksh. 3,500,000	1	1	3,959,380	-		
Drilling and Upgrading of Central Baptist Primary Borehole		Ksh. 3,000,000	1	1	3,940,130	-		
Drilling and Upgrading of Wamalwa Kijana Secondary Borehole		Ksh. 3,000,000	1	1	-	-		
Routine Maintenance of Total - Namuyemba - Wamalwa Kijana - Mewa Road		Ksh. 4,739,064	1	1	4,549,984	4,536,760		
Drilling and Upgrading of Bungoma DED Primary Borehole and Waterline		ksh. 3,000,000	1	1	5,926,022	-		
Routine Maintenance of Siloba Pri.		Ksh. 3,121,734	-	-	2,617,946	-		

Junction - Former Assistant Chief Office - Ngoli River Road								
Routine Maintena nce of Siritanyi Ass. Chief Office - Kisawayi - Namisi ECDE Road		Ksh. 2,537, 964	-	-	2,432, 636	-		
Routine Maintana nce of Elmas - Mukolwe - Namasan da River Road		Ks. 3,016, 464	-	-	2,996, 512	-		
Construc tion and Rehabilit ation of Pombo Mbili Water Project		Ksh. 1,000, 000	1	1	989,5 46	-		
Purchase of Land for Expansio n of Chepkub e market		Ksh. 38,00 0,000	1	1	32,729 ,000	-		
Kibingei Ward	Periodic Maintenance of Miruri SA-Babasaba Road	4,000, 000	1	100% Achiev ed	3,574, 076	3,573, 670	Compl ete	Contr actor hande d over site
Kibingei Ward	Periodic Maintenance of Apostolic Church-Kaptola- Nakhobani Road	4,000, 000	1	100% Achiev ed	3,677, 640	-	Compl ete	Contr actor not paid
Kibingei Ward	Pipeline Extension from Chebukwabi -Khwiroro Junction-Miruri Primary	3,000, 000	1	100% Achiev ed	2,850, 000	-	Compl ete	Contr actor not paid

Kibingei Ward	Upgrading of Kimilili FYM Primary Borehole and Pipeline Extention to Tembatemba	3,000,000	1	100% Achieved	2,850,000	-	Complete	Contractor not paid
Kibingei Ward	Proposed Erection and Completion works for Maternity Ward in Kibingei Dispensary	2,000,000	1	Not achieved	1,900,000	-	Not-started	Contractor declined.
Kibingei Ward	Proposed Erection and Completion works for Maternity Ward at Chebukwabi Dispensary	2,000,000	1	Not Achieved	-	-	Not-started	Delayed procurement process.
Kibingei Ward	Proposed Erection and Completion works for 1 No.ECDE Classroom at Kamusinga ACK Primary School	1,500,000	1	Not Achieved	-	-	Not-started	Delayed procurement process.
Kibingei Ward	Proposed Erection and Completion works for 1 No. ECDE Classroom at Lutonyi Primary School	1,500,000	1	Not Achieved	-	-	Not-started	Delayed procurement process.
Kibingei Ward	Proposed Erection and Completion works for 1 No. ECDE Classroom at Nasianda Primary School	1,500,000	1	Not Achieved	-	-	Not-started	Delayed procurement process.
Kibingei Ward	Proposed Erection and Completion for 1 No. ECDE Classroom at Kimilili FYM Primary	1,500,000	1	Not Achieved	-	-	Not-started	Delayed procurement process.
Kimilili Ward	Proposed Erection and Completion for Maternity Ward at Kambini Dispensary	3,000,000	1	100% Achieved	2,846,160	-	Complete	Delay payment process
Kimilili Ward	Periodic Maintenance of Mwangale Matili RC Road	3,500,000	1	100% Achieved	2,924,592	-	Complete	Delay payment process
Kimilili Ward	Periodic Maintenance of Bahai-Chelekei Road	3,500,000	1	100% Achieved	2,842,680	-	Complete	Delay payment

								process
Kimilili Ward	Construction and Protection of 4. No. Water Springs in Kimilili	1,000,000	1	100% Achieved	950,000	-	Complete	Delay payment process
Kimilili Ward	Periodic Maintenance of Bahai School-Number Nane-Namarambi Road	3,500,000	1	100% Achieved	3,318,876	-	Complete	Delay payment process
Kimilili Ward	Drilling & Equipping of Sango and Lwanda Primary	4,000,000	1	Not Achieved	3,800,000	-	Not started	Delay in procurement process.
Kimilili Ward	Supply and Delivery of 20. No. Dairy Cows for Youth in Kimilili	2,000,000	1	Not Achieved	2,000,000	-	Work in Progress	Delay in procurement process.
Kimilili Ward	Construction of 2 no classrooms at Pasipalam and 2 door pit latrine	3,500,000	1	80% Achieved	2,800,000	-	80% complete	Delayed payments
Maeni ward	Periodic Maintenance of Nambaoni VTC-Topela Road	2,000,000	1	100% Achieved	1,769,812	1,769,696	100% Complete	Contractor paid
Maeni ward	Periodic Maintenance of Namaraya-Antoni-Pius Kisiangani Road	5,000,000	1	100% Achieved	4,686,913.88	-	100% Complete	Delay payment process
Maeni ward	Periodic Maintenance of Kibisi-Kamasielo Dispensary Road	3,000,000	1	100% Achieved	2,893,968	2,893,652	100% Complete	Contractor paid
Maeni ward	Construction and Protection of 8 No. water Springs in Kimilili	2,000,000	1	100% Achieved	1,900,000	1,900,000	100% Complete	Contractor paid
Maeni ward	Upgrading of Maeni Co-operative Borehole	3,000,000	1	100% Achieved	2,850,000	-	100% Complete	Contractor not paid
Maeni ward	Proposed Erection and Completion works for Lukhuna Dispensary	3,750,000	1	Not Achieved	0	-	Not started	Delayed procurement

Maeni ward	Proposed Erection and Completion works for Nambaoni Dispensary	3,750,000	1	Not Achieved	0	-	Not started	Delayed procurement
Maeni ward	Proposed Erection and Completion works for Chain-Link Fencing and Modern Gate for Youth Empowerment Centre	1,500,000	1	Not Achieved	0	-	Not started	Delayed procurement
Thursday Market	Proposed Erection And Completion Works For Abolition Block	3,092,003	1	95% Achieved	3,091,120	-	95% Complete	Delayed payments
Bus park	Proposed Erection And Completion Works For Abolition Block	4,225,000	1	90% Achieved	4,221,300	3,210,448.60	80% Complete	Contractor is on site.
Agriculture and Irrigation								
Farm Input Support – Supply of Maize Seed for 500 beneficiaries per Ward	All Wards	26,250,000	71,800,000	Western Seed and Antico Ltd	71,800,000	Complete		
Farm Input Support – Supply of Fertilizer for 500 beneficiaries per Ward	All Wards	128,000,000	243,650,000	Ms Midland Emporium Ltd	243,650,000	Complete		
Livestock and Fisheries								
Supply and delivery of two months old improved vaccinated indigeno	Selected Wards	7,000,000	6,998,975.00	M/S Jolwa Farm Kenya Limited	6,998,975.00	Complete		

us chicks and chick mash (feeds)- For Naitiri Kabuyefwe, Chwele Kabuchai and South Bukusu wards Respectively								
Supply of fish feeds at CFF	Chwele Fish Farm	3,000,000	2,998,400.00	M/S Jolwa Farm Kenya Limited	2,998,400.00	Complete		
Supply and delivery of young dairy animals(Heifers) 18 to 24 months For Milima Ward	Milima	2,000,000	1,960,000	Ms Briche Holding Ltd	1,960,000	Complete		
Supply and delivery of young dairy animals (Heifers) 18 to 24 months and young dairy goats 12 to 18 months old-For Naitiri/Kabuyefwe, Mihuu and Bukembe	Selected Wards	6,876,000	6,800,000.00	Ms Makhanidher Co. Ltd	6,800,000.00	Complete		

East Wards								
Proposed Renovation and fencing of 1 cattle Dip in Bukembe East Ward	Bukembe East	1,000,000	1,000,000	Ms Shanny Catering	1,000,000	Complete		
Renovation and fencing of 1 cattle Dip in Mbakalo Ward	Mbakalo	2,500,000	2,499,900.00	Ms Sinawa Enterprises	0	Ongoing		
Desiltation of Ponds and Flood control at CFF	Chwele Fish Farm	2,000,000	1,910,230.00	M/S Newhark Holdings Ltd	1,910,230.00	Complete		
Construction of a slaughter house in Mbakalo	Mbakalo	3,000,000	2,944,405	Phelamix Ltd	0	Awarded-Works Yet to start		
Renovation of Bungoma and Webuye Slaughter houses	Webuye and Bungoma Town	5,000,000	4,998,582.00	M/S Megawide Building And Civil Engineering Ltd	4,998,582.00	Complete		
Cooperatives								
Construction of chainlink fence and gate at Nanjikobe FCS in Namwela Ward	Namwela	4,000,000	3,980,000	Vicpat Company Ltd	2,100,000	Complete		
Construction of Coffee Drying	Bokoli	2,000,000	1,997,000	Evadhi Enterprise	1,997,000	Complete		

Tables at Sirandafu FCS in Bokoli Ward								
Construction of ablution block, fence and gate at Bumula Dairy FCS in Kimaeti Ward	Kimaeti	5,000,000	4,600,000	Prikalama Agencies Ltd	0	Complete		
Construction of Coffee Drying Table at Nanjikobe FCS in Namwela Ward	Namwela	1,200,000	1,166,700	Bethm afra Co. Ltd	1,166,700	Complete		
Supply and delivery of Coffee Seedlings in Kaptama Ward	Kaptama	1,036,00,000	1,020,000	Junazi Entrep rise	0	Complete		

Issuance 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 Agricultural Value Chain Development Project (NAVCDP)	200,000,000	190,091,965	Targets CIGs/VMGs in 5 VCs – Dairy, Poultry, Banana, Coffee and Avocado in all the 45 Wards	NAVCDP builds on NARIGP productivity/resilience enhancement efforts that have laid the foundation towards market oriented commercialized farming. Focuses on smallholder farmers either “in transition” or have “transitioned” from subsistence to market/commercial farming Overall goal is to increase market participation and enhance value addition for smallholder farmers.

Kenya Livestock Commercialization Project (KeLCoP)	16,619,830	15,344,642	Vulnerable farmers and breeders in Four Wards – Musikoma, Bukembe East, Kaptama and Naitiri/Kabuyefwe	IFAD funded with the goal of: Contribute to the Government's agriculture transformation Agenda of increasing rural small-scale farmers' incomes, food and nutrition security.
Farm Input Support (Certified fertilizer, maize seed)	326,000,000	174,000,000	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
KISIP Grant	30,000,000	20,000,000	To upgrade slums and informal settlements	95% complete

Contribution of achievements to the National, Regional and International aspirations

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last ADP
Bottom-up Economic Transformation Approach (BETA), MTP IV and SDGs 1 and 2	Agriculture transformation	• Provided 43,800 bags (50Kgs) of fertilizer to 21,900 vulnerable farmers • distributed 10,000 two months old improved and vaccinated indigenous chicks to farmers • distributed 78 dairy heifers and 40 dairy goats to farmers • Supported 20 agricultural SACCOs with inclusion grants of 750,000/- each through the NAVCDP Project •
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Affordable housing	• Allocated 10 acres of land for construction of houses
SDGs Goal 11	Sustainable cities and communities	• Slums upgraded • Urban roads upgraded to bitumen standards

Sector Challenges

This section provides information on the challenges experienced by the county during the implementation of the previous plan. These include:

- Inadequate policy and legal framework
- Inadequate funding
- Inadequate number of technical and extension officers

- Low level of preparedness to handle risks
- Lack of tools, equipment and motor cycles required for service delivery
- **Poor Housing conditions:** Housing units for the defunct local authorities and those of the devolved functions are dilapidated due to inadequate budgetary allocation for maintenance.
- **Unresolved transfer of assets and liabilities:** Since the start of devolution, the issue of transfer of assets and liabilities between national and county government has not been resolved as per IGTRC (Intergovernmental Technical and Relations Committee). This has resulted to inadequate service delivery due to conflicts in ownership of assets and liabilities.

Emerging Issues

- Impacts of climate change: increased weather variability leading to prevalence of pests and diseases, reduced productivity and other environmental, social and economic challenges. This has necessitated development of policy, legal and institutional framework to fast-track county climate change mitigation and adaptation action plans.
- **Rapid Urbanization Impacts:** Rapid urbanization is increasing pressure on existing infrastructure. This has also led to increased land fragmentation of arable land into sizes that are not commercially viable for agricultural production. Provision of social services is also a challenge. Uncoordinated and uncontrolled development in the County is resulting in proliferation of slums. Unstandardized housing typologies, development on way leaves, irregular roads, absence/ inadequate solid and liquid waste management systems, inadequate percolation of social lines and public places is evidence of slums across the County.
- **Disaster Management:** During the plan period, floods wreaked havoc on many aspects of the society and delayed implementation of the planned projects. The government should therefore provide an emergency kitty that would help tackle such happenings in the future. This will minimize the damage when such an eventuality occurs.

Lessons learnt

- Partnerships with development partners can bridge the funding gaps identified in the budgetary process.
- Citizen engagement through dialogue platforms for joint planning, monitoring, and evaluation is critical for ownership of projects and promoting accountability and delivery of results.
- The use of verifiable information and data is essential for evidence-based planning and decision making.
- Good governance and social accountability form a basis for sustainable development.

Recommendations

This section outlines key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

- Enhance and strengthen partnerships with development partners to further bridge the funding gaps identified in the budgetary process
- Fast track the staff recruitment process for replacement of officers who have exited the service
- Enhance utilization of innovative extension systems, e.g. e-extension, to reach more farmers with the few extension officers in service.
- Allocation of more funds to the Agriculture sector (at least 10% of the total budget) to improve food security and livelihoods in the County

Development Issues

This section presents key sector development issues and their causes as identified during the review of the previous plan. The information is provided as indicated in Table 2.8.

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 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	• Inadequate financial resources • Low utilization or non-utilization of existing value addition and market infrastructure

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			maintenance • Availability of National PPP framework that can be domesticated to promote investment in value addition , agro-processing 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 can be employed in the various subsectors and disciplines • Availability of professional platforms where new knowledge and technologies can be shared and disseminated	• 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
		7. Inappropriate land-use practices and non-compliance with environmental policies	• Willingness by stakeholders to review existing land and environmental laws and policies	• Loyalty/Rigidity towards cultural beliefs and practises • Long policy formulation processes • Inadequate funds

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		(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)	• Existence of Environmental Management Bodies e.g NEMA, Land Management Bodies e.g NLC	
		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 financial sector	• Existence of many credit providing financial institutions 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	• Stringent requirements by some financial institutions thus locking 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	• Inadequate availability of funds • Delayed replacement of

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			• 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	• 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 in the County	• Existence of development partners willing to invest in irrigation programmes and projects • Increasing demand for irrigated agriculture largely attributable to the need for climate change adaptation measures	• Inadequate availability of funds • 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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
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 • Availability of qualified livestock professionals in the job market • Existence of agriculture training centres in the county and country	• Ineffective public extension service • High cost of essential inputs • High poverty rate in the county • Ineffective extension system due to inadequate staff and low 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	• 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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			• Existence of agriculture training centers in the county and country	
		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 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	• 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
			be engaged to develop relevant data and 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 to farmers on credit management before advancing the loans	• 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 • 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	• Inadequate availability of funds • Poorly developed/lack of data and information

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			• 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	• 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 professional platforms where new knowledge and technologies can be shared and disseminated	• Low Government investment • Restrictions on staff recruitment • Poor coordination of stakeholders •
		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	• Low adoption of modern production technologies

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			Subsector experts to offer advisory services on export standards	• 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 planning	Sustainable and productive use of Land	1. Low access and utilization of land	• Existence of national land use policy and legal framework • Existence of national and county spatial and physical plans	• Gender and Social discrimination 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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		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 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	- Lack of land titles - Short-term tenancy contracts - Lack of transferability - Risk of expropriation

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			administration including dispute resolution	• Delay in processing of land allocation/ownership documents • Prolonged litigation on land matters • Lengthy and bureaucratic redress mechanism.
		5. Poor land use planning and 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 development	1. Low 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	• Existence of policies and legal framework for development and management of urban areas e.g the Urban areas and Cities Act, 2011	• Vandalism of public infrastructure facilities. • High capital investments and costs of infrastructure. • Encroachment of land earmarked for public infrastructure (road and railway) reserves.

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			- Existing urban infrastructure that can be expanded. - Existence of established urban legal entities such as municipalities. Currently the Bungoma and Kimilili Municipalities	- 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 disabilities)	- Existence of policy and legal framework to inform social inclusion - Existence of lobby groups for social inclusion	- Inadequate disaggregated data for county vulnerability 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

2.2.2 Energy, Infrastructure and ICT

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 the table below;

Revenue Performance Analysis

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks*
National Revenue Allocation	1,396,626,350.00	1,127,230,791.25	269,395,558.75	

Expenditure analysis

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

Expenditure Analysis

Sector/programme (A)	Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) $= (C/B) \times 100$	*Remarks
County Executive	1,396,626,350.00	1,127,230,791.25	80.71%	Delay in release of exchequer and under performance in revenue collection

Pending bills

Provides a summary of pending bills per sector/programme accumulated within the plan period in a tabular form as shown in the table below;

Pending bills per sector/programme

Sector/programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
Roads Infrastructure and Public works	815,559,117.66	0	815,559,117.66

Sector Achievements in Financial Year 2023/24

Program	Objective
Transport Infrastructure Development and Management	To develop an efficient transport network
Building Standards and Quality Assurance	To promote compliance with the building code and uptake of new technologies
Public and Transport Safety	To improve access to emergency response infrastructure and road safety
Energy Development and Management	To enhance access to reliable and affordable energy
Information and Communication Technology Management	To enhance access to information and government services
Housing development and management	To enhance access to decent and affordable housing

Key achievements per programme

- ✓ 1,6 Km upgraded to bitumen standards
- ✓ 86% of rural roads upgraded
- ✓ 4.6 kms of roads opened
- ✓ 2 bridges constructed
- ✓ 17 box culverts constructed
- ✓ 371 kms of unpaved rural roads maintained
- ✓ 2 bridges rehabilitated
- ✓ 0.3 kms of drainage lines rehabilitated
- ✓ upgraded 8.3KM of roads in Bungoma town,
- ✓ Installed 6 grid energy lights, 35 Solar lights and 22 High flood mast lights on various markets across the County.
- ✓ Supply and installation of 24 Transformers
- ✓ Quarterly routine maintenance of the county's desktops, laptops, printers, local area networks;
- ✓ Cloud service management of the official email addresses,
- ✓ Website updates and upgrades,
- ✓ Teammate audit system and HR management system;
- ✓ Establishment of official Email addresses for every staff that is hosted on Google's cloud service enabling 24/7 availability of email services.
- ✓ The cloud service can be expanded to host other digital systems as required by the county.

Achievements of the ICT Directorate

- ✓ Local Area Network infrastructure at the Headquarters, County Public Service Board ,the Departments of Agriculture, Water and Education as well as Webuye East, Bumula Hospital, Sirisia, Mt. Elgon, Tongaren and Kimilili sub-county offices. The LAN project involves installation of network switches, IP phones, Wi-Fi radios and CCTVs.
- ✓ Server room upgrade involving installation of a raised floor, Heating Ventilation and Air Conditioning (HVAC) and a fire suppression system. The purpose of the server room is to act as a central repository for data as well as a distribution of the county's internet resources.
- ✓ Official Email addresses for every staff that is hosted on Google's cloud service enabling 24/7 availability of email services. The official emails allow for official communication with other government and non-governmental institutions
- ✓ Digital billboard at Kanduyi Junction that serves to promote and educate citizens on current affairs going on in the county. It also acts as alternative revenue stream for the county when third parties advertise their goods and services using the billboard
- ✓ Quarterly routine maintenance of the county's; desktops, laptops, printers, local area networks. Maintenance involves; replacement of worn parts, software upgrades
- ✓ Implementation of a cloud service for business continuity and redundancy of all county services. This currently manages the official email addresses, Website updates and upgrades, Teammate audit system and HR management system. The cloud service can be expanded to host other digital systems as required by the county.

Sector Programmes Performance

Sub Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Targets Planned	Achieved	Remark
Programme1: General Administration Planning and Support Services						
Outcome: Effectiveness and Efficiency in Service Delivery						
Capacity Development and Motivation	Staff Remunerated	% of staff remunerated	100	100	100	All staff were paid salaries fully for 12 Months
	Staff Promoted	% of staff due for promotion promoted		100	0	No staff were promoted due to lack of funds to facilitate the additional salaries
	New staff recruited	Hire of technical staff	0	2	0	An intention to fill vacancies of two technical staff to support survey and material testing could not take off due to lack of funds
	Staff trained	No of staff trained on service scheme approved Course	15	18	0	An intention for staff skill development could not take off due to lack of funds
		% of staff attending refresher trainings	0	20	0	An intention for staff skill development could not take off due to lack of funds
		No of technical workshops held	1	2	0	An intention for staff skill development could not take off due to lack of funds
		No. of staff undertaking skill development/ competence courses	10	10	0	An intention for staff skill development could not take off due to lack of funds
		% of eligible staff sponsored for professional workshops (Annually)	30	100	40	An intention for staff skill development could not take off due to lack of funds
		No. of staff sponsored for expert training	0	1	0	An intention for staff skill development could not take off due to lack of funds
		% of professional staff subscribed to professional bodies	70	100	0	No budgetary provisions
Office infrastructure	Office blocks renovated	No. of office blocks renovated	0	0	1	The activity was targeted in year 3 of the CIDP but due to the unbearable state of offices, it was re-prioritized to year 1
	Security installations provided	% of offices with security installations	22	40	0	Installation of CCTVs at the Departments HQs was not

Sub Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Targets Planned	Achieved	Remark
						undertaken due to lack of funds
Administration services	Office equipment and furniture provide	% of office equipment and furniture requirements provided for all offices		100	0	No budgetary provisions
	Office utilities provided	% of office utilities delivered to all operational units as per the approved budget	100	100	60	Only 60% of office utilities provided due to insufficient funds
	Technical services decentralized	% of technical services decentralized to sub counties	0	10	0	Decentralization of technical services to sub county not undertaken due to under staffing
	Customer satisfaction surveys undertaken	No. of customer satisfaction surveys undertaken	0	1	0	Survey not undertaken due to lack of budgetary provisions
Programme 2: Transport Infrastructure Development and Management						
Outcome: : Improved Access to all weather roads						
Construction of Roads Bridges and Drainage Works	Urban Roads upgraded	KMs of urban Roads Upgraded to bitumen	NA	5	1.6	Inadequate resources. Only funded 1.6KM on Salmond – R. Khalaba road
	Rural Roads upgraded	KMs of rural Roads Upgraded	NA	10	0	No new rural roads upgrading project initiated
		% of completion of rural roads under upgrading	0	20	86	38% works done on misikhu brigadier moved the project completion status from 48% to 86%
	Rural roads opened	KMs of rural Roads Opened	N/A	50	4.6	Two projects undertaken in south bukusu and bukembe west wards
	Bridges Constructed	No. of Bridges Constructed	N/A	1	2	Facilitated by the County emergency unit
		% of Completion of initiated bridges	0	100	65	Projects were procured late hence spilled over
	Box Culverts Constructed	No. of Box Culverts (including drifts) Constructed	N/A	9	17	Over performance occasioned by increased need for connectivity across the county
	Drainage Lines Constructed	KMs of Drainage lines Constructed	N/A	0.5	0	Not funded
Maintenance of Roads	Urban Roads Maintained	KMs of urban roads maintained	N/A	2	0	Not funded

Sub Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Targets Planned	Achieved	Remark
	Rural Roads Maintained	KMs of rural tarmac roads maintained	N/A	10	0	Not funded
		KMs of rural unpaved Roads maintained	N/A	250	371.06	Efficiency in resource utilization and raising demand for increased rural access
Rehabilitation of roads, bridges and drainage works	Bridges rehabilitated	No. of bridges rehabilitated	N/A	0	2	Undertaken on Misikhu Brigadier road
	Box Culverts rehabilitated	No. of box culverts rehabilitated	N/A	2	0	Not funded
	Drainage lines rehabilitated	KMs of drainage lines rehabilitated	N/A	1	0.3	Undertaken on Moi Avenue Bungoma
Programme 3:Building Standards and Quality Assurance						
Outcome: Safe built environment						
Building Standards and Research	Project input material tests undertaken	% of Projects material tests undertaken		100	100	Material tests undertaken on all projects
	Site inspections undertaken	% of sites inspected	70	100	100	All sites were duly inspected
	Technical audits on design adherence undertaken	No. of technical audits carried out	N/A	1	0	Not funded
Programme 4: Public and Transport Safety						
Outcome: Improved public safety						
Fire risk management	Fire hydrants installed	No. of fire hydrants installed	0	3	0	Not funded
	Fire drills undertaken	No of fire sensitization drills undertaken in public institutions	N/A	9	0	Not undertaken due to lack of facilitation
Transport Safety	Road safety campaigns undertaken	No. of road safety campaigns undertaken	0	9	0	Not funded
	Black spots transformed to white spots	No. of black spots transformed to white spots		1	0	The county did not fund the activity but was facilitated by KeNHA on A8 road from Bukembe - Kimaeti
	Slip lanes constructed	No. of slip lanes constructed		1	0	Not funded
	Pedestrian walkways Constructed	KMs of pedestrian walkways constructed	1	1	0	Not funded
Programme: Energy access and Investments						

Sub Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Targets Planned	Achieved	Remark
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	630	500	35	Budgetary allocation was not adequate to meet the set target. Implemented under Ward Based
	Flood mast lights installed	No. of flood-mast lights installed	141	8	22	Budgetary allocation was not adequate to meet the set target. Implemented under Ward Based
Electricity Connectivity	Grid energy lights installed	Number of grid energy lights installed	1,811	250	6	Budgetary allocation was not adequate to meet the set target. Implemented under Ward Based
	Transformer installed	Number of transformer installed	-	15	24 (Works on going)	The Department has identified site for installation of 24 transformers. This is in collaboration with REREC. Works on going.
	Awareness programmes on alternative sources of energy	Number of awareness programmes on alternative sources of energy conducted	-	1	0	Target not met due to inadequate funds
	Energy stakeholder meetings on renewable energy	Number of Energy stakeholder meetings on renewable energy	-	4	0	Target not met due to inadequate funds

Status of Projects

Project name and Location (Ward/Sub-county/ County wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Periodic Maintenance of Kaptama Chepkerer Road in Kaptama Ward	3.5KM-GRAVEL	5,320,340	100%	98%	5,132,043	5,131,695	98%	Complete
Periodic Maintenance of Kiptiroko Sosio River Road in Kaptama Ward	2.7KM-GRAVEL	3,164,480	100%	96%	2,841,594	2,841,250	96%	Complete
Periodic Maintenance of Kamutiong' Mart Water Supply - Wambete - Cheromis Road in Elgon Ward	7KM-GRAVEL	12,349,360	100%	84%	7,059,760	7,050,770	84%	Ongoing
Periodic Maintenance of Toywondet - Kapkeke	2.7KM-GRAVEL	9,029,034	100%	95%	8,835,372	6,989,000	95%	Complete

Dispensary - Kapkeke Primary Road in Kapkateny								
Periodic Maintenance of Rama - Busanja - Andrea Walanga Road in Cheptais Ward	3KM-GRAVEL	5,374,280	100%	97%	5,003,544	5,000,760	97%	Complete
Periodic Maintenance of Kamata - Kang'ang'a - Cheptiya Road in Cheptais Ward	2.8KM-GRAVEL	6,290,970	100%	95%	6,377,680	6,372,297.6	95%	complete
Periodic Maintenance of Embakasi - Kapchebus - Mulukhu - Kimabole Road in Chesikaki Ward	4.4KM-GRAVEL	7,346,280	100%	95%	7,195,944	7,178,080	95%	complete
Periodic Maintenance of Toroso Tuikut Kapchepkui Road in Chesikaki Ward	3.6KM-GRAVEL	5,854,520	100%	95%	5,663,700	5,649,200	95%	complete
Periodic Maintenance of Miti Mbili Kewangoi Kabukwo Road in Chepyuk Ward	4KM-GRAVEL	7,001,064	100%	95%	6,640,341	6,638,697.4	95%	complete
Periodic Maintenance of Kaimugul - Kipsikirok Road in Chepyuk Ward	4.5KM-GRAVEL	7,250,754	100%	95%	6,823,151	0	95%	complete
Periodic Maintenance of Ditina - Kere Road in Kamukuywa Ward	1.7KM-GRAVEL	2,399,286	100%	96%	2,158,992	2,158,992	96%	Complete
Periodic Maintenance of Simbakware - Wenyila Road in Kamukuywa Ward	3.84KM- GRAVEL	6,342,300	100%	95%	5,648,040	5,644,909.75	95%	complete
Periodic maintenance of Makhonge - Chalicha Box Culvert Road in Kamukuywa ward	1.7KM-GRAVEL	5,482,392	100%	95%	5,077,900	5,076,693	95%	complete
Periodic maintenance of A104 Douglas Juma - Joseph Nakisanderi - Mayanja River Road in West Bukusu Ward	4KM-GRAVEL	5,624,285.52	100%	95%	5,407,627	5,405,437	95%	complete
Periodic maintenance of Machwele AP Camp - Tarmac - Matayo Khisa - Enoka - Japheth road in West Bukusu ward	1.5KM-GRAVEL	2,822,790.56	100%	95%	2,716,140	2,702,800	95%	complete
Periodic Maintenance of Mulati Junction - Rasto Wanjala Road in West Bukusu Ward	4.2KM-GRAVEL	5,338,347.84	100%	95%	5,087,391	4,585,973	95%	complete
Periodic Maintenance of Munyendo - Sitati road in Kabula ward	1KM-GRAVEL	2,431,870.4	100%	95%	2,212,723	2,212,723	95%	complete
Periodic Maintenance of Kabula - Syoya road in Kabula ward	2.8KM-GRAVEL	3,647,179.2	100%	95%	3,109,700	3,077,619	95%	complete
Periodic Maintenance of Wekumi - Tofiko - Malinda road in Kabula ward	1.5KM-GRAVEL	3,373,094.4	100%	95%	3,208,942	3,199,976	95%	complete
Periodic Maintenance of Tito Bridge - Khelela - Malambisia - Namusasi road in Bumula ward	3KM-GRAVEL	6,293,649.6	100%	99%	10,477,236	10,475,612	99%	Complete
Periodic maintenance of Oluti - Nasianda road in Khasoko ward	3.1KM-GRAVEL	6,141,040	100%	95%	6,139,146	0	95%	complete
Periodic maintenance of Karakacha - Nambuyi - Namanze road in Khasoko ward	1.1KM-GRAVEL	4,308,240	100%	95%	4,312,938	4,311,140	95%	complete
Periodic maintenance of Nambuchi - Miyanga road in Kimaeti ward	4.8KM-GRAVEL	6,252,400	100%	95%	6,131,760	6,131,760	95%	complete
Periodic maintenance of Impreza - Bitobo Dispensary	2KM-GRAVEL	6,105,080	100%	95%	6,002,304	5,903,240	95%	complete

- Tunduli junction road in Kimaeti ward								
Periodic maintenance of Patrick Wabuke - Kibachenje - Karoneri - Lumboka road in South Bukusu ward	3.6KM-OPENING	5,729,959.2	100%	95%	5,494,641	5,489,700	95%	complete
Proposed construction of 3*2 box culvert on Silanga River and 4*2 on Kabubero River in Siboti ward	2NO-BOX CULVERT	9,510,840	100%	0%	7,316,352	0	0%	ongoing
Periodic Maintenance of Nangili - Sikinga - Khatiri Road in Luuya/Bwake Ward	6.8KM-GRAVEL	8,740,368	100%	95%	8,523,564	8,490,040	95%	complete
Periodic Maintenance of Mukhweya - Namakhele - Chenane road in Chwele/Kabuchai ward	3KM-GRAVEL	9,577,996.34	100%	95%	9,344,496	9,344,310	95%	Complete
Periodic Maintenance of Namasaka - Njibwakale - Catholic - Friends Church - Nakitari Road in Mukuyuni Ward	2.7KM-GRAVEL	6,441,190	100%	95%	6,030,318	6,030,144	95%	complete
Periodic maintenance of Chekwanda market - Wasike - Mabonga - PCU Church road in Mukuyuni ward	3KM-GRAVEL	5,645,546	100%	95%	5,519,976	5,519,396	95%	complete
Periodic maintenance of Chepsititi - Chepkongoi - Nalyanya Road in Mukuyuni ward	2.2KM-GRAVEL	5,078,016	100%	80%	5,073,840	4,171,360	80%	ongoing
Periodic Maintenance of Chemwa Tindi - Chemwa Dispensary - Salvation Army - Namachanja road in West Nalondo ward	3.2KM-GRAVEL	8,115,917.26	100%	95%	8,100,918	8,069,220	95%	Complete
Periodic maintenance of Sitila - Bursar road in West Nalondo ward	2KM-GRAVEL	3,973,812	100%	95%	3,494,442	3,379,080	95%	Complete
Periodic maintenance of Pongola CBM - Muyayi Dam road in West Nalondo ward	1.4KM-GRAVEL	4,243,802	100%	80%	4,370,184	1,200,600	80%	ongoing
Periodic maintenance of Binyenya Girls - Wamurutu Road in Namwela ward	1.6KM-GRAVEL	6,983,342.1	100%	95%	6,709,962	6,709,904	95%	Complete
Periodic maintenance of Katomei - Allakar - Korosiondet SDA road in Lwandanyi ward	3KM-GRAVEL	4,148,160	100%	95%	4,168,808	4,167,712	95%	complete
Periodic maintenance of Kisiero - Wekunda - Kakala - Tarmac - Oriama road in Lwandanyi ward	3.1KM-GRAVEL	4,376,042	100%	95%	4,092,480	4,092,480	95%	complete
Periodic Maintenance of Sitabicha - Bukokholo junction road in Lwandanyi Ward	3.2KM-GRAVEL	4,768,760	100%	95%	4,566,282	4,566,224	95%	complete
Periodic Maintenance of Sirisia market - Chinese - Ex Chief - Kasiamo - Ndakaru road in Malakisi/South Kulisiru ward	6.2KM-GRAVEL	9,687,276	100%	95%	9,247,984	9,247,984	95%	complete
Periodic maintenance of Mama Agoi - Wataka road and Festo - Hamusini - Wangala road in Milima ward	4KM-GRAVEL	7,557,980	100%	95%	7,342,408.5	7,342,637	95%	complete
Periodic Maintenance of Namboko Primary - Mbakalo River Road in Milima Ward	2KM-GRAVEL	4,790,800	100%	95%	4,586,013	4,585,973	95%	complete

Periodic Maintenance of Kachu - Makenji box culvert, Makunga - Matunda Road in Mbakalo ward	1.5KM-GRAVEL 1NO-BOX CULVERT	5,568,027.84	100%	85%	5,313,902	5,313,583	85%	Ongoing
Periodic maintenance of Lusokho Primary - Daniel Pilisi - Nabiswa junction and Construction of a box culvert road in Mbakalo ward	1.5KM-GRAVEL 1NO-BOX CULVERT	5,778,203.6	100%	90%	5,385,996	5,385,880	90%	ongoing
Periodic Maintenance of Pepela - Mark Tonyi - Khadenyi - Sango market road and Kewa - Wamusoro road in Naitiri/Kabuyefwe ward	4KM-GRAVEL	5,921,597	100%	90%	5,728,863	5,728,776	90%	Ongoing
Periodic maintenance of Omido - Duka Moja road in Ndalu/Tabani ward	4.5KM-GRAVEL	8,482,094	100%	0%	0	0	0%	Ongoing
Periodic Maintenance of Koroti - Pius - Mwikhupo road and Construction of a box culvert in Mitua/Soysambu ward	2.5KM-GRAVEL 1NO-BOX CULVERT	9,887,420	100%	95%	9,159,926	9,159,893	95%	
Periodic maintenance of Pentagon - Mama Spence road and Wateso road in Mitua/Soysambu ward	3KM-GRAVEL	6,272,584	100%	95%	5,990,124	5,989,718	95%	Complete
Periodic Maintenance of S.A - Graceway Academy - Milele Primary road and Mufunje - Musalaba market road in Tongaren ward	6KM-GRAVEL	7,343,670	100%	95%	7,220,608	7,220,594	95%	complete
Periodic maintenance of Bituyu - Bidii - Julius bridge road, Lukhuna Friends - Bunambo market and Lukhuna junction - Machakha - Nabongolo road in Tongaren ward	10.7KM-GRAVEL	8,043,440	100%	95%	7,843,615	7,843,258	95%	complete
Periodic maintenance of Wandabwa - Namwatikho - Misikhu - Makemo road in Ndivisi ward	2.8KM-GRAVEL	8,563,120	100%	95%	8,105,790	8,100,512	95%	complete
Periodic maintenance of Mihuu Polytechnic - Toili - Omondi - Lukusi - Mihuu mosque - Sango Road in Mihuu ward	5.8KM-GRAVEL	7,774,320	100%	95%	7,549,860	3,162,740	95%	complete
Periodic maintenance of Lugulu Deliverance - Mzee Sangura road and Sipala market - Jagarry road in Mihuu Ward	3.2KM-GRAVEL	6,457,372	100%	95%	6,259,667	6,259,162	95%	Complete
Periodic Maintenance of Mufunje - Boilo - Pombo - Kakimanyi River road, Sango - Maraka - River Nzoia - Kizinji - Webuye road in Maraka ward	2.4KM-GRAVEL	7,569,000	100%	95%	6,957,216	6,531,264	95%	Complete
Periodic Maintenance Of Webuye River - Kizinji - Makuma - Nangili - Muji River Road in Maraka Ward	4.7KM-GRAVEL	7,187,940	100%	95%	6,795,709	6,782,937	95%	complete
Periodic Maintenance of Wangwelo - Bokoli River road in Bokoli ward	1.8KM-GRAVEL	3,925,440	100%	95%	3,650,346	3,643,966	95%	complete
Periodic Maintenance of Wangamati - Malaria - Manga Primary road in Bokoli ward	2.8KM-GRAVEL	5,623,332	100%	99%	5,503,411	5,415,112	99%	Complete
Periodic Maintenance of Cameroon - Mara Moja -	1.3KM-GRAVEL	3,724,644	100%	85%	3,365,334	3,348,989	85%	ongoing

Late Councilor Khaemba road in Matulo ward								
Periodic Maintenance of Fly Over - P.A.G - Mulati road and Satellite - Munyikana road in Matulo ward	1.3KM-GRAVEL	5,260,542	100%	99%	5,158,250	5,156,200	99%	complete
Periodic Maintenance of Transformer - Matulo Corner - Mwalimu Titus - Chindoboli road in Matulo ward	2.1KM-GRAVEL	5,272,722	100%	90%	4,956,042	4,831,400	90%	ongoing
Periodic Maintenance Of Nambani Primary - Estate Road In Misikhu Ward	1.5KM-GRAVEL	1,958,544	100%	85%	1,851,360	1,850,200	85%	Ongoing
Periodic maintenance of Kituni - Makhanu - Salvation Army road in Misikhu ward	2.1KM-GRAVEL	2,594,340	100%	90%	2,507,703	2,506,293	90%	Ongoing
Periodic Maintenance of Wenyila - Sub chief - Namundi road in Misikhu ward	2.2KM-GRAVEL	5,314,134	100%	97%	4,445,091	4,442,220	97%	complete
Periodic maintenance of Bunang'eni - Masakhalia - Kuywa Bridge road in Misikhu ward	2.3KM-GRAVEL	4,384,800	100%	95%	4,149,726	4,134,594	95%	complete
Periodic Maintenance Of Khalala Friends Church - Spaki Road In Sitikho ward	2.3KM-GRAVEL	6,694,128	100%	95%	6,573,546	6,571,052	95%	complete
Periodic Maintenance of Mwalimu Emmanuel road in Sitikho ward	1KM-GRAVEL	3,204,558	100%	97%	3,124,535	3,121,908	97%	complete
Periodic Maintenance of Kilwake - Silungi road in Sitikho ward	1.3KM-GRAVEL	4,338,516	100%	99%	3,992,604	3,978,220	99%	complete
Periodic Maintenance of Mutomolo - Lukongo - Mabusi - Mufule road in East Sang'alo ward	1.7KM-GRAVEL	2,754,430	100%	80%	6,530,000	6,287,571	80%	Ongoing
Periodic maintenance of Mwibale P.A.G Church - River Chwele - Khakula - Sunrise road in East Sang'alo ward	1KM-GRAVEL	2,000,000	100%	80%	4,840,332	4,820,960	80%	ongoing
Periodic maintenance of Kona Mbaya - Buteyo Miti Park - Luanda junction road in West Sang'alo ward	3KM-GRAVEL	6,794,000	100%	97%	5,975,508	5,087,604	97%	Complete
Periodic Maintenance Of Musikiti - Lancaster - Kitinda Secondary Road in West Sang'alo Ward	4.5KM-GRAVEL	11,217,780	100%	40%	10,141,068	0	40%	ongoing
Periodic maintenance of Mupeli - Halleluyah - Sipinduli - Mukubwa - Sango road, A104 - Misanga - Lusaka - Makambo Friends Church road in Bukembe East ward	7.6KM-GRAVEL	8,483,370	100%	95%	7,667,675	7,276,158	95%	complete
Periodic maintenance of Ndengelwa - Marabi road and Maniafu road in Bukembe West Ward	4.7KM-GRAVEL	5,487,090	100%	99%	5,361,336	5,361,473	99%	complete
Periodic maintenance of Marufutu - Khaoya road, Khaoya Primary - Lifecare road and Lambert - River Khalaba road in Bukembe West ward	1KM-OPENING 1.5KM-GRAVEL	3,988,080	100%	99%	4,586,196	4,577,824	99%	complete
Periodic Maintenance of Hillview - Khalaba - Maliki Primary - Christ Community - Zuri Poa road in Tuuti/Marakaru ward	2.4KM-GRAVEL	4,004,686.56	100%	99%	3,960,936	3,928,224	99%	complete

Periodic maintenance of Kimukung'i - Onyango - River Khalaba Road in Tuuti/Marakaru Ward	1.2KM-GRAVEL	2,136,372	100%	95%	2,457,924	2,456,880	95%	complete
Periodic Maintenance of Makutano Junction - Chemiati - A104 Malaba road in Tuuti/Marakaru ward	1.5KM-GRAVEL	1,288,644	100%	95%	1,220,436	1,218,000	95%	complete
Periodic maintenance of Mwalimu Wetungu - Kumbuka junction - Nakayonjo DEB - Mungeti River Road in Tuuti/Marakaru ward		0	100%	0%	3,331,717	0	0%	ongoing
Periodic maintenance of Tuuti - Namaloko - Kamukunda road in Tuuti/Marakaru ward	1.8KM-GRAVEL	4,226,021.52	100%	99%	4,374,471	4,361,060	99%	complete
Periodic Maintenance of Kimalewa - Milembe Road in Mukuyuni Ward	3KM-GRAVEL	3,055,440	100%	95%	3,030,384	3,028,818	95%	complete
Periodic maintenance of Zion - Nocco road in West Nalondo ward	2KM-GRAVEL	3,980,424	100%	95%	3,980,424	3,964,920	95%	Complete
Periodic maintenance of C33 Diocese - Marrell - River Khalaba road in Musikoma ward	2KM-GRAVEL	3,052,804	100%	90%	0	0	90%	Ongoing
Periodic maintenance of Chief Naulikha - Nakalila - Wakafura - Masielo road in Kimaeti ward	2.7KM-GRAVEL	2,966,120	100%	95%	3,740,478	3,739,507.8	95%	Complete
Periodic maintenance of Bishop Justus - Engineer Malaba - Chiliba Inn junction road in South Bukusu ward	2.6KM-GRAVEL	3,334,275	100%	95%	3,243,534	3,240,518	95%	Complete
Periodic maintenance of Mabusi junction - Namakhele road in Tongaren ward	1.8KM-GRAVEL	2,999,934	100%	0%	2,864,736	2,864,654	0%	ongoing
Periodic maintenance of Milo Secondary - Kwanusu - Soita Khisa road in Sitikho ward	1.8KM-GRAVEL	3,071,228.6	100%	95%	2,879,352	2,876,428.8	95%	complete
Periodic maintenance of Chemoro RCEA Church - Bikhutu Primary road in Cheptais ward	1.8KM-GRAVEL	3,140,828	100%	95%	3,138,867	3,076,227.2	95%	Complete
Periodic maintenance of Namutokholo - Menu Cattle Dip road in Namwela ward	1.2KM-GRAVEL	3,015,420	100%	95%	2,928,420	2,928,420	95%	Complete
Periodic maintenance of Malakisi Health Center - Rwatama - Malakisi road in Lwandanyi ward	0.9KM-GRAVEL	3,162,624	100%	95%	0	0	95%	Complete
Periodic maintenance of St. John's Kumurio road in Chepyuk ward	3.1KM-GRAVEL	5,018,281	100%	95%	4,506,295	4,502,830	95%	Complete
Periodic maintenance of Khalaba bridge - Luyekhe - Sang'alo junction in West Sang'alo ward	3.3KM-GRAVEL	3,460,338	100%	100%	3,198,468	3,198,070.5	100%	Complete
Periodic maintenance of Kibuke Dispensary - Kibuke Primary - Weyeta junction in West Bukusu ward	2KM-GRAVEL	2,305,674	100%	95%	2,070,368	2,039,711.5	95%	Complete
Periodic maintenance of Mabwi - Sichei Polytechnic road in Luuya/Bwake ward	1KM-GRAVEL	3,040,128	100%	95%	2,736,474	2,944,620	95%	Complete
Periodic maintenance of Mulachi SA - Makona bridge - Wangira road in Mihuu ward	1.6KM-GRAVEL	3,003,000	100%	70%	3,273,520	3,273,520	70%	Ongoing

Proposed construction of Cheptais market (Ochela junction) - Cheptais CDF Office box culvert in Cheptais ward	INO-BOX CULVERT	9,859,937	100%	95%	8,471,683	8,455,994	95%	Complete
Proposed construction of Sango - Number one box culvert in Kamukuywa ward	INO-BOX CULVERT	8,000,902	100%	95%	8,000,201	8,000,172	95%	Complete
Proposed construction of Meli - Mafura box culvert in Tuuti/Marakaru ward	INO-BOX CULVERT	7,659,751	100%	99%	7,455,987	7,116,076	99%	Complete
Proposed construction of Kayaya - Bilongo box culvert in Matulo ward	INO-BOX CULVERT	7,627,417	100%	97%	7,537,140	7,519,178	97%	Complete
Proposed construction of Chepsongi box culvert in Kaptama ward	INO-BOX CULVERT	7,202,254.4	100%	95%	7,187,389	7,184,344	95%	Complete
Proposed construction of Chwele Coffee Factory box culvert in Chwele/Kabuchai ward	INO-BOX CULVERT	7,059,789	100%	95%	6,783,471	6,781,824	95%	Complete
Upgrading of A1 (Salmond) - River Khalaba road	2.5KM-TARMAC	36,600,000	100%	60%	174,606,810	31,401,608	60%	Ongoing
PERIODIC MAINTANANCE OF MWALIMU WETUNGU-KUMBUKA JUNCTION-NAKAYONJO DEB-R.MUNGETI ROAD IN TUUTI MARAKARU WARD		0	100%	0%	3,927,562.8	0	0%	Ongoing
PERIODIC MAINTENANCE OF BILISO ROAD IN SOUTH BUKUSU WARD	1.12KM-GRAVEL	0	100%	99%	3,841,572	3,832,640	99%	Complete
Periodic Maintenance of Gannaps Petrol Station - Ndengelwa Primary Road in Bukembe West Ward	3.9KM-GRAVEL	0	100%	99%	5,045,565	5,045,420	99%	Complete
Periodic Maintenance of Chemwesus - Kibundo - Kamung'ou Road Elgon Ward	1.5KM-GRAVEL	0	100%	0%	7,937,121.36	0	0%	Ongoing
PERIODIC MAINTENANCE OF MUANDA PRIMARY ROAD IN SOUTH BUKUSU WARD	4.5KM-GRAVEL	0	100%	99%	4,019,034.6	4,018,356	99%	Complete
PERIODIC MAINTENANCE OF UUCHO-TEMOI ROAD IN WEST NALONDO WARD	2.1KM-GRAVEL	0	100%	99%	4,938,990	4,938,816	99%	Complete
PERIODIC MAINTANANCE OF ROADS IN WEBUYE EAST AND WEST SUB COUNTIES CHESOLI(MULEMBE)-JOHN WASWA-R.KUYWA ROAD		0	100%	0%	3,883,096.4	0	0%	Ongoing
PERIODIC MAINTENANCE OF WETUNGU - KUMBUKA JUNT-NAKAYONJO DEB-R.MUNGETI ROAD IN TUUTI/MARAKARU WARD	1.6KM-GRAVEL	3,530,738.40	100%	0%	39,275,628	3,925,411	0%	Ongoing

Contributions of Achievements to National, Regional and International aspirations/concerns

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last ADP
SDGs	<i>Goal 9: Build resilient infrastructure, promote inclusivity and sustainable industrialization</i>	• Constructed 17No Box Culverts • Constructed 2No bridges • Maintained 371KM of roads • Upgraded 1.5KM of urban roads to tarmac • Opened 4.6KM of roads • Supervised 100% of infrastructure projects
	<i>Goal 8: Decent work and economic growth</i>	• Renovated office block
Vision 2030	<i>Social Pillar: To improve the quality of life for all Kenyans</i>	• Maintenance of 371KM of roads • Opening of 4.6KM of roads
East Africa Vision 2030	<i>Goal: Transformation of rural economy</i>	• Construction of 17No Box Culverts • Construction of 2No bridges • Maintenance of 371KM of roads • Opening of 4.6KM of roads

Sector Challenges, Lessons Learnt and Recommendations

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 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.

Sector Development Issues

This section presents key sector development issues and their causes as identified during the review of the previous plan. The information is provided as indicated in the table below:

Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
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	Insufficient funding

Sub-Sector	Development issues	Causes	Opportunities	Challenges
	Transport network		Existence of the County Public Service Board	
		1. Poor road surface	- Availability of trained personnel to design and supervise - Locally available raw materials	- Insufficient funding - Extreme unfavourable weather 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 - Availability of local material for construction - Availability of technologies - Availability of skilled personnel - Existing national and county housing policy	- Low-level of urban home ownership - Extensive and inappropriate dwelling units including slums and squatter settlements. - Inadequate incentives for public and private investment in decent and affordable housing - Inadequate public financial resources especially for

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				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 taught • Training opportunities from NHC on new technologies • Existing county housing policy	• Inadequate awareness on new construction technologies • Inadequate local availability of inputs new 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	• Lack of information of alternative sources of energy • High costs of installing solar/wind plants • Inadequate legal framework • Inadequate technical

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			development partners	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 financing partners • Existing renewable energy technologies	• Poor co-ordination among renewable energy stakeholders

2.2.3 General Economic and Commercial Affairs

Revenue Performance Analysis

Revenue Source	Target Amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks*
Weights and Measures	1,050,000	430,130	619,870	Inadequate technical staff, the Directorate of Weights and Measures has one officer who was on and off due to health complication

Expenditure analysis

Sector/Programme (A)	Allocated Amount (Kshs.)- B	Actual Expenditure (Kshs.) - C	Absorption rate (%) = (C/B)*100	*Remarks
General Admin, Planning and Support	68,931,358	48,789,968.95	70.8	Staff were dedicated in ensuring utilities are paid, fuel provided and operations funded
Market Infrastructure Development and Maintenance	124,000,000	83,249,138	67.1	Timely request for payment by contractors contributed to payment of most certificate raised
Energy Development and Investment	96,000,000	91,951,070	95.8	Funds were paid directly to REREC for matching funds towards installation of transformers
Industrial Development	350,000,000	66,889,329	19.1	Implementation was delayed due to hard rock encountered during foundation/excavation works
Ward Based Projects	48,336,000	42,054,887	87	Evaluation team brought on board contractors with capacity, this contributed to timely projection completion and payment
Other Capital grants	125,679,933	1,704,110	0.01	Allocated funds were meant to be recovered from the loan beneficiaries
Supplier's credit	23,327,308	21,690,784.50	93	Proper documentation to support pending bills triggered efficiency in payment
Total	836,274,599	356,329,287.45	42.6	

Pending bills

Project Name	Contract Amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)	Remarks
Proposed installation of 2No. 20M grid powered high mast floodlight in Khalaba Ward	4,642,600	4,642,600	0	Paid
Proposed installation of 3No. Solar Floodlight in Matulo Ward	2,820,000	-	2,820,000	Payment process was initiated and submitted to County Treasury but payment was not made. Payment

				planned for FY 2024/25
Proposed installation of 3No. Solar Powered Floodlight in Kaptama Ward	2,827,500	-	2,827,500	Payment process was initiated and submitted to County Treasury but payment was not made. Payment planned for FY 2024/25
Proposed installation of solar powered back-up system in Siboti Ward	482,400	482,400	0	Paid
Proposed installation of 1NO. solar powered floodlight in Mihuu Ward-Mitukuyu mkt	970,000	-	970,000	Completion Certificate/Payment certificate was not provided by Public Works for payment process.
Proposed installation of 2NO. solar powered streetlight in Kaptama Ward	923,360	923,360	0	Paid
Proposed construction of 3No.Boda boda Sheds in Kaptama Ward	967,094	967,094	0	Paid
Proposed laying of Gabros in Bukembe East Ward	1,910,775	1,910,775	0	Paid
Proposed installation of Solar Powered Floodlights across the County	39,947,500	8,000,000	31,947,500	Inadequate provision for pending bills. Full payment to be done in FY 2024/25
Proposed installation of solar powered streetlight in Township	13,809,926	13,809,926	0	Paid
Proposed installation of solar powered highmast floodlight in Mihuu Ward- Nabuyole	970,000	-	970,000	Inadequate provision for pending bills. Payment to be done in FY 2024/25
Proposed installation of solar powered streetlight in Milima Ward	970,000	-	970,000	Inadequate provision for pending bills. Payment to be done in FY 2024/25
Proposed installation of solar powered streetlight in Khasoko Ward	970,000	-	970,000	Inadequate provision for pending bills. Payment to be done in FY 2024/25
Proposed installation of solar powered streetlight in Sitikho Ward	1,353,000	-	1,353,000	Payment process was initiated and submitted to County Treasury but payment was not made. Payment planned for FY 2024/25
Proposed installation of solar powered highmast floodlight in Lwandanyi	1,900,000	-	1,900,000	Inadequate provision for pending bills. Payment to be done

				in FY 2024/25in FY 2024/25
	75,464,155	30,736,155	44,728,000	

Sector Achievements in Financial Year 2023/24

Program	Objectives
Trade and Enterprise development	To support growth and development of trade and investment
Industrial Investment and Development	To promote industrial growth and development
Cooperatives Development and Management	To enhance cooperative development in the county
Tourist product development promotion and marketing	To increase tourism earnings in the county

Sector Key Achievements

- ✓ Verified and stamped 2,290 weighing and measuring equipment,
- ✓ Collected Kshs. 436,130 in form of AIA
- ✓ Laid Cabbros and drainage works on Chwele market,
- ✓ Fenced Kipsigon market,
- ✓ Renovation of 15 boda boda sheds,
- ✓ Construction 2 mama mboga sheds, 15 container stalls and 30 metallic stalls and construction of Auction ring at Dorofu market in East Sang'alo Ward.
- ✓ The ongoing construction of County Aggregation and Industrial Park in Sang'alo.
- ✓ Construction of 30 metallic stalls in Maraka Ward and completion of Kamukuywa market

Table 2.4: Sector Programmes Performance

Programme: Trade and enterprise development						
Objective: To support growth and development of trade and investment						
Outcome: Increased trading and investment activities						
Sub Programme	Output/Outcome	Indicators	Baseline	Targets 2023/24		Remarks
				Planned	Achievements	
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	-	Calibration is done in Nairobi. The target was not achieved due to inadequate budgetary allocation to facilitate officers to Nairobi.
	Weighing and measuring equipment verified and stamped	Number of weighing and measuring equipment verified and stamped	13,064	2,000	2,290	Target surpassed as a result of increased businesses
	Traders sensitized on fair trade practices	Number of traders sensitized	3,200	600	-	The target was not achieved due to

						inadequate budgetary allocation.
	A.I.A collected	Amount of A.I.A collected	7,138,131	1,100,000	436,130	Target not met. Inadequate technical staff, the Directorate of Weights and Measures has one officer who was on and off due to health complication
Business Development Services	Amount disbursed in form of loans under Ward Trade Loan Scheme revolving Programme	Amount disbursed in form of Trade Loan	183,827,993	100,000,000	0	The disbursement had been halt due to lack of gazetted regulations
		Number of beneficiaries awarded business loans and trained	7,000	3,000	0	
		Number of follow ups conducted	35	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. 260,000 was recovered.
		Amount recovered and revolved	89,374,316	54,000,000	260,000	
	Entrepreneurs trained	Number of entrepreneurs trained	2,192	2,500	0	Target not met due to inadequate funds
	Impact Assessment carried out	No. Of impact assessment conducted	1	1	0	Target not met due to inadequate funds
	Business outreach programmes	No. Of SMEs linked to potential partners		50	3	The businesses of most traders are not

						certified and accredited by KEBs. Getting approval from relevant agencies for certification is tedious and time consuming.
	Trading events observed	Number of trade fairs/ASK held	24	3	0	Inadequate budgetary allocation
		Number of Devolution conferences attended	3	1	1	The Department together with other Department s attended
		No. Of exhibitors supported	10	15	3	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	43	1102	15	Target not met due to inadequate funds
		Number of market sheds constructed	24	3	2	Target not met due to inadequate funds. Kamukuywa market is ongoing, Contract awarded and site handed over to the contractor.
		Number of cold storage infrastructures developed	-	3	0	Target not met due to inadequate funds
		Number of boda boda sheds constructed	185	12	15	

	Institutional market framework developed	Number market committees constituted and operationalized	45	10	15	Target surpassed due to cooperation among various stakeholders
		Percentage of market management committees trained	-	100	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						
Industrial Development	Industrial parks developed	Number of industrial park established	-	1	0	The project is on going
	Cottage industries equipped and operationalized	Number of cottage industries equipped and operationalized	-	7	0	Not achieved due to inadequate budgetary allocation
Growth of MSMEs	Producer groups established and registered	Number of Producer groups established and registered	-	45	0	Not achieved due to inadequate budgetary allocation
	Stakeholders sensitized on value addition	Number of stakeholders sensitized on value addition	-	600	0	Not achieved due to inadequate budgetary allocation
	Resource endowment and opportunities mapped	Percentage of resource endowments and investment opportunities mapped	-	10	0	Not achieved 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	9	1	1	In compliance with the PFMA 2012.

		Number of MTEF/CFSP Reports developed	9	1	1	In compliance with the PFMA 2012.
		Number of PBB/Itemized budgets developed	9	1	1	In compliance with the PFMA 2012.
		Number of AWP developed	9	1	1	In compliance with the PFMA 2012.
		Number of APRs developed	5	1	1	In compliance with the PFMA 2012.
		Number of M&E reports generated	1	1	0	Target not met due to inadequate budgetary allocation
Human Resource Management Services	Staff remunerated	Percentage of staff remunerated	100	100	100	In compliance with the SRC guidelines
	Staff promoted	Number of staff promoted	8	9	0	Not achieved due to inadequate budgetary allocation
	Staff recruited	Number of staff recruited	5	5	0	Not achieved due to inadequate budgetary allocation
	Staff subscribed to professional bodies	Number of staff subscribed to professional bodies	-	20	0	Not achieved due to inadequate budgetary allocation
	Sessions held on capacity building	Number of staff capacity building sessions held	5	1	0	Not achieved due to inadequate budgetary allocation
	Performance contracting documents signed	Number of performance contracting documents signed	30	30	0	The exercise was not undertaken in FY 2023/24

Status of Projects

Project Name/Location (Ward/Sub County/County wide)	Description of activities	Estimated cost (Kshs.) as per ADP	Target	Achievement	Contract sum	Actual Cumulative cost (Kshs.)	Status	Remarks
Construction of market stalls	Construction on metallic stalls and container stalls	27,300,000	110	15	7,321,990	4,821,990	Kabula – 100% Maraka - works ongoing	15 container stalls in Kabula & 30 metallic stalls in Maraka. Aimed at providing conducive business environment
Renovation of Chwele market	Gabbro laying and drainage works	90,000,000	3	1	14,501,350	-	Complete	Aimed at providing conducive business environment
Fencing of Kipsigon Market	Fencing works	-	-	1	4,802,650	4,802,650	Complete	Aimed at providing conducive business environment
Construction of boda boda sheds in Sitikho, Namwela, Bukembe West and Mbakalo Wards	Construction of boda boda sheds	3,000,000	12	17	6,500,000	5,194,060	100%	Aimed at centralizing boda boda services within a centre and increasing income to riders
Construction of Auction rings in	Construction of	-	-	3	2,447,650	-	100%	To enhance

East Sang'alo and Chepyuk Wards	Auction rings							access to livestock trading services
Construction of county aggregation and industrial park in Bungoma county at Sang'alo	Construction of value addition warehouses, cold storage facilities, pump house, power house, ablution block and administrative block	1B	1	1	474,153,713.73	50,011,448	Works ongoing	To promote investment and grow agro-processing within the County
Purchase and installation of transformers Countywide	Supply and installation of transformers	9,000,000	15	24	90,000,000	90,000,000	Survey of proposed sites carried out and quotation provided. Awaiting transfer of funds to REREC to facilitate coordinate collection and actual installation	It is a matching fund. County contributed Kshs. 45M and the same was to be contributed by REREC.
Supply and installation of Solar Powered High Flood mast lights in West Bukusu, Naitiri, Malakisi, Milima, Matulo, Maraka, Bumula and Bokoli Wards	Installation of High flood mast lights	20	18	21	20,998,580	20,998,580	100%	Contract awarded to 7 against 8 targeted Wards. There were no responsive bidder in Bumula Ward
Supply and installation of Solar street lights in West Sang'alo, West Nalondo, South Bukusu,	Installation of Solar street lights	50,000,000	500	40	11,886,792.2	8,578,842.2	100%	Based on available budget, only 40 solar lights

Tongaren, Khasoko and Chesikaki Wards								were installed to promote 24 hour economy within the County.
Supply and installation of grid lights in Chepyuk Ward at Cheptoror, Kaimugul, Kabukwo and Kipsikirok	Installation of grid lights	20,000,000	250	16	2,075,240	2,075,240	100%	Aimed at promoting 24 hour economy
Disbursement of County Trade Loan across all the 45 Wards	Disbursement of County Trade Loan	100,000,000	3,000	-	10,000,000	10,000,000	Money in special purpose account. Awaiting system to be unlocked for disbursement to successful applicants	The programme will promote the growth of MSMEs

Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose of issuance	Key Performance Indicators	Target	Achievement	Budgeted amount (Ksh. In Millions)	Actual amount (Ksh. In Millions)	Remark
County Trade Loan Fund	To promote the growth of Micro Small and Medium Enterprises (MSMEs)	Number of MSMEs benefitted and trained	3,000	-	125,000,000	10,000,000	Money in special purpose account. Awaiting system to be unlocked for disbursement to successful applicants

Contributions of Achievements to National, Regional and International aspirations/concerns

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last ADP
SDGs	End poverty in all its forms everywhere	- Supported 3 MSMEs through Devolution conference and Business summit fora and infrastructure development - Provided 24-hour security hence increased business working hours through market lighting.
	Access to affordable, reliable, sustainable, and modern energy for all.	Improved access to grid energy
	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Initiated development of County Aggregation and Industrial Park
Bottom-Up Economic Transformation Approach (BETA)	Grow manufacturing and investments through Agro-Industries	Initiated development of County Aggregation and Industrial Park

Table 3: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
County Trade Loan	125,000,000	10,000,000	0	Kshs. 10,000,000 transferred in special purpose account. Awaiting system to be unlocked for disbursement to successful applicants.

Sector Challenges

- Delayed disbursement of funds from national treasury
- Over-reliance on National Government funding to finance development projects
- Inadequate technical staff to undertake departmental activities
- Inadequate funds to enable the department to implement its mandates and buy machinery for field operations.

Emerging Issues

- **Digital marketing and networking:** Digital marketing is taking shape in urban developed Centers unlike rural areas. There is need for more funds to be allocated for sensitization of SMEs on digital marketing and networking.
- **Ukraine -Russia war:** The war led to increase in oil prices and restricted export of wheat. Kenya imports 80% of wheat from Ukraine/Russia and with the shortage of wheat flour, prices of bread and allied products increased. Additionally, the war triggered oil prices hence inflation through costly transport, electricity and other manufactured goods
- **Trade liberalization policy:** this opened up the market to competition in pricing and led to proliferation of cheap and poor quality imports. Locally manufactured goods cannot compete

in the circumstances because the government does not provide subsidies hence making them expensive. Porous borders and illicit trade has also led to infiltration of counterfeits and illicit goods which have adversely affected locally manufactured goods.

- **Green Growth Promotion:** increased environmental degradation related to human activities has necessitated the adoption of green growth technologies such as solar power, electric mobility amongst others which should be promoted further to enhance environmental sustainability.

Lessons learnt

- ❖ Staffing gaps impact service delivery and the implementation of the Plan
- ❖ Scope creeps in projects can delay projects completion and escalate cost impeding on the implementation of the Annual Development plan.
- ❖ Teamwork among staff is key in ensuring effective discharge of the Department's mandate. Thus the Department will continue to work as a team to enhance quality service delivery.
- ❖ Political good will is critical for effective implementation of its mandate
- ❖ Legal framework is important in implementation of Department's programmes.
- ❖ Good governance and social accountability form a basis for sustainable development.
- ❖ Partnerships with development partners can bridge the funding gaps identified in the budgeting process.
- ❖ Stakeholder involvement is important to ensure realization of the desired output.
- ❖ Overreliance on exchequer releases hampers implementation of planned programmes/projects.
- ❖ Delay in disbursement of funds delays implementation of programmes and increases pending bills.

Recommendations

- Ensure the Department structure allows for succession planning.
- Minimize scope changes and creep during project implementation. Projects should be well conceptualized, adequately resourced & with proper criteria for starting and closure.
- Foster team work at the Department for effective service delivery
- Ensure good rapport with all stakeholders.
- Fast track approval of regulatory frameworks in place
- Promote good governance at work place
- Look for potential partners to help in implementation of some of our projects/programmes/activities.
- Engage stakeholders at all levels of development planning.
- Identify potential partners for the full realization of the strategic plan
- Ensure timely disbursement of finances for successful implementation of planned activities.

Development Issues

This section presents key sector development issues and their causes as identified during the review of the previous plan. The information is provided as indicated in the table below:

Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
Trade and Enterprise	Business Enterprise Development	1. Poor entrepreneurial culture and skills	• Existence of Policy and Legal framework for business enterprise	• Poor attitude towards formal businesses/Risk averseness • High cost of training • Low access to training opportunities

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			- training - Existence of business training institutions such as Kenya Institute of Business Training (KIBT).	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 EAC - Participation in trade fairs - Market promotion	- Insufficient funds - Lack of market 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	Existence of Trade division	Dilapidated state of markets

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		existing markets	- 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	- 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 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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
Cooperatives	Cooperatives development and productivity	1. Poor governance practices amongst cooperatives	- Existence of policy and legal framework at national level - Existence of institutional framework 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	- Weak County Cooperatives Policy and Legal framework - Dependency on regular government funding 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 private players like 4*4 Jumbo Charge - Existence of a National Tourism Fund	- Inadequate technical staff - Inadequate funding of the tourism sub-sector in the county - Tourism sector not fully devolved. - Lack of control on the tourism fund
		3. Poor access to tourist sites and amenities	- Existence of the natural tourist sites - Availability of	- Overpriced land - Limited access to private owned sites - Cultural beliefs and

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			local materials to develop the amenities. • Draft county tourism policy • Willing local investors	attachment to land. • Developing an access road in Chepkitala reserve is costly
		4. Inadequate technical capacity	• Existence of Kenya tourism board • Existence of Kenya tourism fund	• Inadequate financial resources • Inadequate technical staff

2.2.4 Health

Revenue performance

The table below provides an analysis of amounts realized from the various revenue streams against the targets. This includes Own Source Revenue and grants.

Revenue Performance Analysis

No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs.)	Variance (Kshs.)	Remarks%
1	BCRH	311,512,744.00	280,553,169.00	15,017,040.00	90.06
2	Webuye County Hospital	278,244,550.00	154,514,356.00	114,826,451.00	55.53
3	Kimilili Sub County Hospital	35,311,531.00	31,390,762.00	3,718,119.00	88.9
4	Mt Elgon Sub County Hospital	21,923,252.00	16,021,010.00	5,387,332.00	73.08
5	Naitiri Sub County Hospital	30,041,832.00	13,271,742.00	16,643,100.00	44.18
6	Bumula Sub County Hospital	23,161,816.00	14,629,095.00	8,513,441.00	63.16
7	Chwele Sub County Hospital	26,946,277.00	19,907,023.00	6,825,851.00	73.88
8	Sirisia Sub County Hospital	40,645,489.00	21,463,820.00	19,063,534.00	52.81
9	Cheptais Sub County Hospital	31,464,162.00	16,679,446.00	14,741,766.00	53.01
10	Bokoli Subcounty Hospital	12,923,100.00	10,482,872.00	2,433,948.00	81.12
11	Sinoko Hospital	6,034,424.00	1,575,416.00	4,435,738.00	26.11
12	Primary Health care	285,486,179.00	-	285,486,179.00	-
Total		1,103,695,356	580,488,711.00	497,092,499.00	52.6

Expenditure analysis

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

Expenditure Analysis

S/no	Programme	Approved FY 2023/24	Expenditure FY 2023/24	Variance	% Expenditure
1	General Admin, Planning and Support	3,264,275,135	2,732,977,299	531,297,836	83.72
2	Curative and Rehabilitative Health Services	136,949,177	0	136,949,177	0
3	Preventive and Promotive Health Services	543,177,061	114,059,552	429,117,509	21.00
	Total	3,944,401,373	2,847,036,851	1,097,364,522	72.20

Pending bills

This section provides a summary of pending bills per sector/programme accumulated within the plan period in a tabular form as shown in the table below;

Pending bills per sector/programme

Sector/programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
Curative and Rehabilitative Services	208,000	0	208,000
Preventive and Promotive Services	285,000	0	285,000
General Administration, Planning and Support Services	131,697,946	0	130,321,391
Total	132,190,946	0	130,814,391

Sector Achievements in Financial Year 2023/24

The key achievements realized by the sector include;

- ✓ Increased skilled deliveries to 88.1% from 84.4% the preceding year.
- ✓ Treated 1,830,282 patients in the outpatient section and 125,388 patients in the inpatient section.
- ✓ Dewormed 353,295 school-going children.
- ✓ Establishment of a Primary Health Care (PHC) unit whose lead is a member of the County Health Management Team (CHMT).
- ✓ Established Primary Care Networks (PCNs) in Kimilili and Webuye West Sub counties
- ✓ Upgrading of 44 high volume dispensaries to health centers and have them registered by the Kenya Medical Practitioners and Dentists Council (KMPDC).
- ✓ Achievement of level 5 status for BCRH.
- ✓ Engagement with AMREF in developing an innovative health financing model for primary health care called Impact Investment Project. The project will be co-funded by the county and partners through a Result Based Financing (RBF) approach. This process is at its final stages.
- ✓ Completion of the 300 bed Maternal and Child Block at Bungoma County Referral Hospital.
- ✓ Completed and operationalized the maternity block and mortuary in Naitiri sub county hospital.
- ✓ Completed the 60-bed hospital in Bumula Sub- County.
- ✓ Expanded and operationalized Bungoma ICU wing.
- ✓ Completed the commodity store at BCRH.

Sector Programme Performance

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
22. Programme: General Administration, Planning, Partnership and Support Services						
Objective: To enhance efficient service delivery						
Outcome: Efficient and Effective Service Delivery						
Human Resource Management and Development	Remuneration of Health workers	% of health workers remunerated	100	100	100	All HCW remunerated as per the HR standards
	Health Staff recruited	No. of staff recruited	235	209	235	235 health care workers across various cadres.
	Stipend paid to Community Health Volunteer s	% of Community Health	100	100	100	CHPs remunerated as per the HR standards

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
		Volunteers remunerated				
	Staff trained	No. of health staff trained on career development skills	400	800	0	Activity not undertaken due to budget constraints
		No. of health care workers trained on specialized courses	58	300	0	No budget for training.
		No. of Community Health Volunteers trained on service delivery	3,256	3,540	3,540	All CHPs trained with support from AMPATH and KANGO
	Professional development activities undertaken	% of health workers supported on subscription to professional bodies	80	100	0	Not undertaken due to budget constraints.
		% of eligible Health Care Workers facilitated to attend professional conferences, workshops and seminars	30	100	10	One nurses conferences held
	Succession planning activities undertaken	% of staff due for retirement trained on retirement	NR	100		Not done due to lack of budget constraints
		Number of County Health Management Team Succession planning meetings held	NR	48	0	Activity not undertaken
	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	153	153	153	All Hospital Boards and Committee established in line with the Health Services Act, 2019

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
		Centres operationalized				
	Functional facility management committees established	% of facilities with established management committees	100	100	100	All L2 and L3 facilities established management committees
		% of facilities holding quarterly management Meetings	100	100	100	All meetings held in accordance with the Health Services Act, 2019
	Bi-monthly Health Management Teams meetings held	No. of County Health Management teams Meetings held	24	24	26	The meetings held in line with the Health Services Act, 2019
		No. Of Sub County Health Management Teams Meetings held	120	120	131	The meetings held in line with the Health Services Act, 2019
	Complaints and conflict handling Committees in the sector established and operationalized	Number of complaints handling committees established	0	1	0	Not achieved
	Risk Assessment Undertaken	Number of risk registers prepared	1	1	0	Not achieved
	Asset management mechanisms established	Number of asset registers established	1	1	1	The Departments business maintenance workflows got more streamlined
	PFM Committees established	Number of PFM Committees established	0	1	1	The PFM helped the Dept identify its spending priorities, set budgets, and monitor expenditures to ensure that resources are being used effectively.
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1	1	1	The BIC committee was able to oversees the allocation of financial resources for a company and allocates funds
	Sector Working Groups Established	Number of Sector Working Groups Established	1	1	1	The TWG was very relevant in identifying priorities; planning and reviewing policies; assessment of

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
						resource requirements and approving budgets
	Technical Working Groups established	Number of Technical Working Groups Established	1	1	1	The TWGs enhanced the functionality and effectiveness of the health system structure.
	Project Management Committee established	Number of Project Management Committees Established	1	1	1	The Committee supported and solved problems that ensured projects stay on track to meet their goals.
	Sector Working Groups (SWGs) (TWGs quarterly Meetings operationalized)	Number of Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	0	4	4	Meetings enhanced efficiency
	Stakeholders co-ordination meetings held	No. of stakeholder's meetings held	16	1	0	Meeting not held due to budget constraints
	Health outreach activities undertaken	Number of medical camps held	8	8	4	Only four camps held due to budget constraints
	County Health Stakeholders Forum held	Number of quarterly stakeholder planning meetings held	4	2	0	Not achieved due to financial constraints
Health planning, Policy, Resource mobilization and Health financial management	5-year Departmental and Sub-County strategic plans formulated	Number of Strategic Plans prepared	1	1	1	BCHSSIP 2023-2027 plan developed
	5-year Departmental and Sub-County Strategic	Number of Departmental Strategic	0	10	3	Ongoing activity
	Draft sector policies, bills, strategies and guidelines formulated	Number of draft sector policies, bills, strategies and guidelines formulated	1	0	1	Mental Health policy drafted with support from basic needs
	MOUs signed	Number of MOUs signed	20	18	15	MoUs signed with the implementing partners
	Public Private Partnerships arrangements signed	Number of PPP arrangements signed	0	0	1	IIP programme signed

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	0	1	0	Strategy paper not prepared due to budget constraint
	Annual planning and budget documents formulated (ADP, CBROP, MTEF, CFSP, PBB, AWP)	Number of annual planning and budget documents prepared	6	6	6	All planning and budget documents prepared and submitted in line with the PFM 2012 Act.
	Annual Budget Reviews done	Number of Annual Budget Reviews done	2	1	4	Quarterly budget reviews undertaken
		No. of Quarterly performance review meetings held	0	4	4	Quarterly performance reviews undertaken
		No. of facility surveys conducted	0	1	1	One survey undertaken with the help of Amref Health Africa
	Procurement Plans Prepared and uploaded	Number of Procurement Plans Prepared	1	1	1	Plans procured
	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	2	1	1	Achieved
	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	4	4	4	Achieved
	FIF generated	Kshs. increase in AIA collection		621,398,870		Reduction in collections partly attributed to industrial strikes by HCW
		% of probable stakeholders engaged	20	100	100	Achieved
		% of maternal and perinatal death audited uploaded	10	100	100	Achieved
		% of facility complains investigated by Health Management Committee	0	100	80	Complains handled by the respective Health Management Committee

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
Health Information System	Improved management and quality of medical records	% of quarterly review meetings	70	100	100	Program Based Partner supported
		% of health facilities piloted for automation	0	100	7	12 out of 167
		No. of health facilities using open source electronic medical records	2	2	3	Achieved
Quality Assurance, Research Monitoring and Evaluation	Evidence based decision making	% of facilities sub-mitting timely and complete reports every month	70	100	100	Reports submitted in compliance with QAS
		% of Data Quality Audits conducted	100	100	100	Program based Partner supported
	Monitoring and Evaluation	No. Quarterly Performance Appraisal meetings	12	12	3	Need to scale up operations
	Support Supervision and Mentorship on Documentation and reporting	Proportion of Support Supervision and Mentorship on Documentation and reporting	100	100	100	Program based Partner supported
	Data uploaded into the KHIS (Data bundles)	Uploading of data into the KHIS	0.12	100	100	Co-funded by Level 4 Facilities and at Sub County level supported by Partners
	M and E TWG meetings held	No. of M and E TWG meetings	12	12	8	8 meetings held
	Quality Assurance and standards enforced	Bi-annual KQMH in High volume facilities conducted	2	2	0	Not achieved due to budget constraints
	County Research Unit established	No. of County Research Unit established	0	1	1	Achieved with the help of ICIPE
		No. of MOUs developed with Learning Institutions	0	1	0	Plans under way
		% of annual Operation Research conducted	0	12	4	Ongoing activity

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
	Tele-medicine	No. of policy / guidelines for Telemedicine in the County developed	0	1	0	Activity not achieved due to budget constraints
		% of tele-medicine centres operationalized	0	1	0	Not achieved
	Office operation utilities facilitated	% of required office operation utilities facilitated	87	100	100	All utilities facilitated
	Office furniture, tools and equipment provided	% furniture, tools and ICT equipment provided	30	100	100	New furniture acquired to meet demand
	Reporting tools procured	% of facilities with adequate reporting tools	-	100	100	Reporting tools procured at respective health facilities
23. Programme Name: Curative and rehabilitative health services						
Objective: Improve access to quality and affordable health services						
Outcome: Increased access to universal healthcare						
Health Infrastructure Development	BCRH facility upgraded to Level 5 hospital as per KEPH norms and standards	% upgrade of BCRH to level 5 hospital	0	1	1	BCRH upgraded to level 5 hospital standards
	300 bed capacity at BCRH equipped	% of 300 bed capacity at BCRH equipped	0	0	0	BCRH not equipped due to budget constraint
	Storied staff quarters unit for 30 staff constructed for BCRH	No. of completed of storied staff quarters unit	0	0	0	Storied staff quarters unit not constructed due to budget constraints
	128 slice CT scan machines procured for BCRHS	No. of CT scan machines procured	0	0	0	CT scan machines not procured due to budget constraints
	1.5 Tesla MRI machine for BCRH	Procurement of MRI machine	0	0	0	MRI machine for BCRH not procured due to financial constraints
	Doctors' plaza constructed	Proportion of Doctors Plaza constructed	0	0	0	Doctors Plaza not constructed due to financial budget constraints

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
	Oxygen generating plant established	Proportion of oxygen plants established	0	0	0	Activity not undertaken due to budget constraints
	Warehouse completed at BCRH	No. of warehouses completed constructed	0	1	1	Commodity store completed at BCRH
	Mental Health and Rehabilitation centre established at BCRH	Mental Health and Rehabilitation centres established	0	1	1	Construction of the Mental Health and Rehabilitation Unit initiated at BCRH
	Pathology laboratory constructed and equipped at BCRH	% of Pathology laboratory constructed	0	0	0	Pathology laboratory not constructed due to budget constraints
	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	0	10	10	Upgrading of the facilities is ongoing
	Digital X-ray machines procured and installed	No. of digital x-rays machines procured and installed	5	4	1	An Xray unit at Chwele sub county hospital.
	Modern OPD Block constructed and equipped at Webuye Sub-County Hospital	No. of Modern OPD Block constructed	0	0	1	Project handed over for construction
	ICU unit completed and equipped at Webuye Sub-County hospital	No. of ICU completed at Webuye	0	1	0	Project not initiated due to budget constraints
	CT scan machines procured for Webuye	No. of CT scan machines procured	0	1	0	CT scan machines not procured
	Radiology units established	No. of radiology units established	1	0		Unit not constructed though it is a priority
	Staff houses constructed	No. of staff houses constructed	0	0	0	Staff houses not constructed
	Dental units established in 10 Sub-County hospitals	No. of dental units established in 10 sub-county hospitals	0	2	0	Dental units not established due to budget constraints

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
	Dispensaries upgraded to level 3 as per KEPH norms and standards	No. of dispensaries upgraded to Health Centres	0	4	8	8no. L3A upgraded to L3B
	Health centres established at khalaba and township wards	No. of health centres established	0	2	0	Health centres not yet established due to budget constraints
	Maternity units equipped	No of maternity units equipped	0	2	2	Equipped under CEF
	Theatres constructed and equipped	No. of theatres established and equipped	1	1	1	No new established due to budget constraints
	Laboratories constructed and equipped	No. of Laboratories	1	3		No new laboratories constructed
Blood bank completed at BCRH	Completion of Blood bank at BCRH	No. of blood bank completed and equipped	0	1	1	Project handed over to contractor for construction
Primary Health Care	Community health service strategy developed	No. of Community health service strategies approved by the cabinet	1	0	0	Strategy not developed due to budget constraints
	Functional Community Health Units	Number of functional Community Health Units	354	200	200	Community Health Units functional
	Primary Care Networks (PCNs) established	Number of functional Primary Care Networks (PCNs)	0	2	2	PCN units functional at Kimilili and Webuye
	Sub-county Health Management Teams trained on PHC package	No of sub county health management team trained on PHC package	0	2	2	SCHMT trained with help from partners
	Health facility in-charges trained on PHC package	No of health facility in-charges trained on PHC package	0	154	45	There is need to scale up
	CHVs trained on PHC package	No of CHVs trained on PHC package	0	0	270	Trained with partners support
	Support supervision done	No. of support supervision done	0	12	10	Need to scale up

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
	Support provided to beyond zero	% support provided to beyond zero	100	100	100	Achieved
	Support to Mobile health services	% support provided to beyond zero	100	100	100	Achieved
	Dispensaries and Health centres services provided	% of pharmaceuticals provided	0	100	70	Need to scale up
		% of non-pharmaceuticals provided	0	100	80	Need to scale up
		% of laboratory materials provided	0	100	70	Need to scale up
		% of nutritional materials provided	0	100	100	Achieved, need to maintain interventions
	Operationalization of Specialized Clinics	No. of Specialized Clinics operationalized	0	9	9	Achieved with help of partners
	Support supervision carried out	Quarterly Sub County support supervision done	4	4	4	Achieved with help of partners
Blood Transfusion Services	Blood and blood products acquired	% of Blood and blood products acquired	50	100	0	Need to scale up
Universal Health Care	Household enrolled with NHIF	No. of households enrolled with NHIF	34000	2,000	1,200	Need to scale up interventions
	Trained health care workers on UHC scheme	% of health care workers trained on UHC scheme	0	100	50	Need to scale up interventions
	Staff trained on UHC	% of CHVs trained on indigents verification, recruitment and registration	0	100	0	Need to increase sensitizations
	Indigents identification on	% of indigents Identified, registered and Enrolled in UHC scheme	0	100	50	There is need for increased sensitizations
Health products and technologies	Essential health products and	% of pharmaceuticals provided	30	100	100	HPT products procured across the county

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
	technologies procured	% of non-pharmaceuticals provided	30	100	100	HPT products procured across the county
		% of laboratory materials provided	25	100	100	HPT products procured across the county
		% of nutritional materials provided	10	100	100	HPT products procured across the county
		% of Radiology products provided	50	100	0	HPT products procured across the county
		% of dental commodities provided	20	100	100	HPT products procured across the county
		% of eye commodities provided	10	100	100	HPT products procured across the county
		% of renal commodities provided	10	100	100	HPT products procured across the county
Referral Services	Ambulance service vehicles procured	No. of ambulances service vehicles procured	0	1	0	Not procured due budget constraints
	Ambulance call centre established	No. of ambulances e call centres established	0	0	0	Centre not established due budget constraints
	Recommended specimens referred	% of specimens referred as recommended	100	100	100	Achieved
24.Programme: Preventive and Promotive Health Services						
Objective: Halt and reverse communicable and non-communicable ailments						
Outcome: Reduced prevalence of communicable and non-communicable ailments						
HIV / AIDS	Pregnant of women counseled and tested for HIV	% of Pregnant women counselled and tested for HIV	100	100	98	Increased sensitizations
	Health care workers sensitized on HIV/AIDS	No. of Health care workers sensitized on HIV/AIDS	20	150	0	There is need to enhance sensitizations
	ARV's availed to HIV+ pregnant mothers	% of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	97	100	99	Increased sensitizations

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
	ARVs availed to HIV clients	% of eligible HIV clients on ARVs	83.2	95	55	There is need to increase health education
TB Control	Health care workers trained on TB	No. of Health care workers trained on TB	20	150	0	There is need to scale up the training
	Community health volunteer s/CHEWs trained on TB	No of Community health volunteers / CHEWs trained on TB	0	400	0	Not achieved due to budget constraints
	TB cases initiated on treatment	% of TB cases initiated on treatment	100	100	20	There is need to increase health education
Malaria control	Pregnant women issued with LLTN	Proportion of pregnant women issued with LLTN	100	100%	98%	Availed to those who visited the facility
	Health facilities fumigated	% of health facilities fumigated	10	154	0	Not achieved due to budget constraints
Reproductive, Maternal, Newborn, child and Adolescent healthcare	Maternal and child equipment maintained	% of Maternal and child equipment maintained	50	100		
	Skilled deliveries conducted	% of skilled deliveries conducted	88	90	80%	Increased Birth Companion uptake
	4th antenatal visits	% of mothers completing 4th antenatal visits	52	60	49%	There is need to increase health education
	New-borns with low birth weight born	No of new - borns with low birth weight	2000	1,000	2694	There is need to increase health education
	Facility based maternal deaths	No. of facility based maternal deaths reduced	46	12	47	Need for early seeking behaviour
	Maternal death audited	%. of maternal death audited	100	100	100	Achieved
	Perinatal deaths recorded	No of perinatal deaths	275	100	250	Need for early seeking behaviour
	Perinatal deaths audited	% of perinatal deaths audited	36	100	100	Achieved
	Women of reproductive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities.	45	57	41	There is need to increase health education

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
	Children under 1 year of age fully immunized	% of children under 1 year of age fully immunized	80	95	73	There is need to increase health education
Public health and sanitation management	Kenya sanitation and hygiene policy domesticated	Number of sanitation and hygiene policy formulated	0	1	1	Policy formulated with support from Western Kenya Sanitation Project
	Menstrual hygiene management policy formulated	Number of hygiene management policy formulated	0	1	1	Draft Policy developed with help from Western Kenya Sanitation Project
	Health workers sensitized	Number of health care providers trained on risk communication and community engagement	50	500	250	Done SBC for malaria, COVID-19 and HIV by Breakthrough Action and Dumisha Afya Inadequate funding for the activity
	Radio talks held	No. of radio talks	25	25	36	26 Free slots from local radio stations. 10 supported by partners
	TV shows conducted	No. of TV shows conducted	10	10	8	Slots from local TV stations
	Health education sessions held	No. of health education sessions conducted	489	500	450	Done in schools
	Advocacy conducted	No. of advocacy groups engaged	80	100	80	Done mostly for worms, mass net
	School health program enhanced	No. of school outreaches conducted	200	250	200	Done for HPV vaccine and management of jiggers
	School clubs established	No. of functional school health clubs	758	860	758	Followed up those established by AMREF
	Menstrual Hygiene dialogues conducted	No. of community dialogues on Menstrual Hygiene Management (MHM)	0	150	0	Need to scale up
	Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	0	6.1	0	Not achieved due to budget constraints
	Health staff trained	% of health staff trained on market – based sanitation	0	0.75	0	Not achieved due to budget constraints

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
Market sanitation	Fungicides procured	No. of markets fumigated	10	10	0	Not undertaken due to budget constraints
	Staff quarter fumigated	No of staff quarters fumigated	6	6	1	Fumigation undertaken at headquarter offices
	Feasibility study	No. of feasibility study conducted	0	1	0	Study not undertaken due to budget constraints
	Disposable bin procured	% of health facilities with waste disposal bins	100	100	100	Waste disposal Bins not procured due to budget constraints
Sanitation infrastructure	Modern Toilets Constructed	No of modern toilets constructed in markets places	30	10	6	Toilets construction initiated in various market places
	Septic Tanks Constructed	No. Septic Tanks Constructed	1	2	0	Not done due to budget constraints
	Incinerators Constructed	No. of incinerators constructed	0	1	0	Incinerators not constructed due to budget constraints
	Burning Chambers Constructed	No. Burning Chambers Constructed	0	1	0	Burning Chambers not constructed
Quality food and water hygiene	Food and water quality control laboratory constructed water quality control laboratory constructed	No. of food and water quality control laboratory constructed	0	1	0	Food and water quality control laboratory not constructed due to budget constraints
	Food samples collected and tested	No. of food samples collected and tested	848	848	573	No reagents and Funds allocated
	Food handlers examined	No. of medical examination on for food handlers Done	5,399	48,870	39385	Target surpassed due to enhanced field work
	Premises inspected	No. of premises inspected	18,342	48,870	67,273	Target surpassed
	Food hygiene licenses issued	No. of food hygiene licenses issued	2,943	48,870	3,014	Revenue for food hygiene being collected by the revenue department.
	Water samples collected and tested	No. of water samples collected and tested	39	39	699	Target surpassed due to enhanced field work
	Water source investigation done	No. of water source	39	39	53	Target surpassed due to enhanced field work

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
		investigation done				
	Medical examination certificate books procured	No. of medical examination certificate books procured	0	2,000	0	No budgetary allocation
	Medical food hygiene books procured	No. of medical food hygiene books procured	0	2,000	0	No budgetary allocation
	Deworming services provided	Number of adults dewormed	535,659	940,310	958,001	Achieved
	School children dewormed	No. of School Children dewormed	664,341	664,341	867,137	Achieved in conjunction with the Ministry of Education
	County advocacy meetings on deworming services done	No. of County advocacy meetings on deworming services done	5	45	52	Target surpassed
	Public health law books purchased	No. of public health law books purchased	0.4	100	0	public health law books not procured due budget constraints
	Chemicals and disinfectants for conduct spraying activities	% of chemicals and disinfectants for conduct spraying activities	0.95	100	0	Not achieved due to budget constraints
Disease surveillance	Disease surveillance undertaken	No. of emergence teams established	154	154	100	Need to scale up surveillance services
	Emergency drills conducted	No. of emergency drills conducted	1	9	0	Not achieved though it is a priority
	Disease outbreaks investigated and respond to within 48 hours of notification	No. of disease outbreaks investigated and responded to within 48 hours of notification	1	0	3	All contained
Neglected tropical diseases	NTD cases reduced	Proportion of NTD cases treated	0	80	100	Achieved with the support from Amref
	BCC interventions mainstreamed	No. of persons reached for BCC interventions	0	93	0	Not achieved due to budget constraints
	Intensified coordination	No. of technical working group	0	256	0	Not achieved due to budget constraints

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
	and partnerships in WASH and NTD control and eliminated	and technical committees' meetings conducted				
	Systems for monitoring, evaluation, surveillance and research strengthened	No. of functions mainstreamed into the health systems	0	34	0	Not achieved due to budget constraints
	Deworming / Treatment of bilharzia provided	No. of persons treated	0	600,000	102,804	Only Tongaren sub-county dewormed others not yet
	Neglected Tropical Diseases managed	% requirement of NTDs commodities procured	0	80	80	antijiggers, ant bedbugs, fumigants, antibats, antitermites
	Institutions fumigated	Proportion of institutions fumigated	0	20	15	Target not met due to budget constraints
	Jigger sensitization and treatment sessions held	No. of jigger sensitization and training sessions held	0	500	sensitized 525 sessions	Most was done in schools and Ward Level dialogues
	Sensitizations on snake bites undertaken	Proportion of sensitizations sessions held	0	20	10	There is need for increased sensitization
	Bedbugs sensitizations and treatment	Proportion of sensitizations and treatments held	0	30	Target was surpassed from 20 to 30	Most cases were In Bumula treated and others referred to BCRH
Non-communicable diseases	Male screened for prostate cancer	% of male screened for prostate cancer	10	70%	15%	There is need increased sensitization
	Prostate cancer cases identified	No. of prostate cancer cases identified	100	180	98	Low uptake
	Women of reproductive age screened for cervical cancer	% of Women of reproductive age screened cervical cancer	3.5	10	53%	Target increased due to intensified sensitization
	Cervical cancer cases managed	% of identified cervical cancer cases managed	25	100	66%	There is need for increased sensitization
	Sickle cell diseases cases managed	Number of new SCD cases identified	-	100	400	Target increased due to intensified sensitization

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
		Total number of SCD patients on care	-	1200	1600	Target increased due to intensified sensitization
	Hypertension cases managed	No. of Hypertension cases identified	20,000	120,000	31,131	There is need for increased sensitization
	Hypertension cases screened	%of Hypertension cases screened	10	70%	30%	There is need for increased sensitization
	Diabetes cases screened	%of Diabetes cases screened	0	70%	20%	There is need for increased sensitization
	Diabetes cases identified and managed	No. of Diabetes cases identified and managed	0	11,480	10,631	There is need for increased sensitization
Gender mainstreaming	Health workers sensitized on Gender Based Violence (GBV)	No of health workers sensitized on Gender Based Violence (GBV)	100	200	75pax, USAID support 80 pax care Kenya support	Plus; Did virtual CME for Bungoma and Busia counties (165 pax) not sure how many from Bungoma joined; USAID support. Support supervision done in 10 health facilities.
	CHVs sensitized on GBV	No. of CHVs sensitized on GBV	160	0	60 pax PHC support 70 pax UNFPA support. 10 pax Kenya Finland support. 34 pax, care Kenya support	Plus; Had 4 dialogues; 80 pax in Ndengelwa, 60 pax Kapsokwony, 65 pax Chesikaki chief place, 50 pax Kapsokwony. KRCS support Radio talks on going in mt Elgon by the champions on GBV, FGM
World Health events	Malaria day event held	No. of Malaria Day event held	1	1	0	Not achieved due budget constraints
	TB day events held	No. of TB Day events held	1	1	0	Not achieved due budget constraints
	World Neglected Day held	No. of World Neglected Day held on 23rd Jan	1	1	1	It was an actionable world NTD day where almost 420 people were treated against Jiggers
	World Aids Day held	No. of World Aids Day held	1	1		Not achieved due budget constraints

Sub-programme	Key Outputs	Key Performance Indicator	Baseline (2022)	Targets		Remarks
				Planned	Achieved	
	Malezi Bora events held	No. of Malezi Bora events held	2	1	1	Carried out, supported by HKI
	World Breast feeding events held	No. of World Breast feeding events held	1	1	1	Sensitization done though no financial support
	Cancer day events held	No. of cancer day events held	1	1	0	Not achieved due budget constraints
	Mental day events held	No. of Mental day events held	1	1	0	Not achieved due budget constraints
	World hypertension day events held	No. of world hypertension day events held	1	1	0	Not achieved due budget constraints

Status of Projects

Project Name And Location/Ward	Description Of Activities	Estimate	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Current Status	Remarks
Female, Male and Children's ward –Mukuyuni	Erection and completion works for female, male and children's ward at kimalewa Health Centre.	5,000,000	1	1	4,999,800	4,084,800	-	Finishing stage
Maternity wing - Chwele/Kabuchai	Erection and completion works for maternity wing at Mukhweya Dispensary	5,000,000	1	1	4,814,556	2,482,770.4	-	Walling stage
4 No. Door Pit Latrines-Siboti	Construction of 4NO. Door Pit Latrines at Kisawayi Dispensary	800,000	1	1	774,010	-	-	Ongoing
4 No. Doors Pit Latrines with urinal -Bukembe west	Construction of 4NO.Doors Pit Latrines with urinal at Khaoya Recreational Centre.	800,000	1	1	697,650	-	-	Finishing stage
4 No. Doors pit latrines-Khasoko	construction of 4NO.Doors pit latrines at namatotoa dispensary	800,000	1	1	878,178	-	-	Finishing stage
Male, female and children wards and 4 No. Door pit latrines with urinal- Bokoli	erection and completion works for male, female and children wards at milani dispensary	5,000,000	1	1	4,901,892	2,667,780	-	Finishing stage

Project Name And Location/Ward	Description Of Activities	Estimate	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Current Status	Remarks
	construction of 4NO.Door pit latrines with urinal at machakha dispensary	800,000	1	1	835,385	-	-	Ongoing
4 No. Door pit latrines - Bukembe east	construction of 4NO.Door pit latrines at misanga dispensary	800,000	1	1	738,340	-	-	Finishing stage
4 No. Door pit latrines with urinal –Matulo	construction of 4NO.Door pit latrines with urinal at kayaya dispensary	800,000	1	1	760,507	-	-	Ongoing
4 No. Doors pit latrines – Kimilili	Construction of 4NO. Doors pit latrines at Kambini Dispensary	800,000	1	1	800,000	-	-	Ongoing
9 No. Doors pit latrines with Urinal -Cheptais	Construction of 9NO. Doors pit latrines with Urinal at Chebwek Dispensary	1,200,000	1	1	1,200,000	-	-	Ongoing
11No. Doors pit latrines with Urinal -Chepyuk	Construction of 11NO. Doors pit latrines with Urinal at Chepkurkur Dispensary	800,000	1	1	991,718	-	-	Contract signed
Maternity wing -SITIKHO	proposed erection and completion of maternity wing at mang'ana dispensary	5,000,000	1	1	4,709,460	-	-	Walling stage
Maternity wing –Lwandanyi	proposed erection and completion of maternity wing at Lwakhakha dispensary	4,000,000	1	1	3,939,050	-	-	Ongoing
4 No. Doors pit latrines – Cheptais	Construction of fence, gate and 4NO. Doors pit latrines at cheptais animal sale yard	2,000,000	1	1	1,884,072	-	-	Ongoing
4 No. Doors pit latrines – Chepyuk	Construction of 4NO.Doors pit latrines at chepyuk market	1,000,000	1	1	996,579	-	-	Ongoing
Drainage works -Chesikaki	Drainage works at mulatiwa market	1,000,000	1	1		-	-	Retender
4 No. Doors Pit Latrines – Khasoko	Construction of 4NO.Doors Pit Latrines at Mungore Market	1,000,000	1	1	878,178	-	-	Finishing stage

Project Name And Location/Ward	Description Of Activities	Estimate	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Current Status	Remarks
4 No. Doors pit latrines - Luuya bwake	Construction of 4NO. Doors pit latrines at Khachonge dispensary	1,000,000	1	1	935,400	769,657.30	-	Completed.
Male and Female ward - BUKEMBE EAST	Erection and completion of male and female ward at Misanga dispensary	4,000,000.00	1	1	3,780,100.00	769,657.3	-	Lintel level
Maternity wing -NDALU/TABANI	Erection and completion of maternity wing at Ndaluh health centre	5,000,000.00	1	1	4,743,000.20	-	-	Lintel level
Lunao dispensary phase 2-BUMULA	Construction of Lunao dispensary phase 2	2,000,000.00	1	1	1,899,700.00	-	-	Lintel level
Maternity ward - CHESIKAKI	Completion works for maternity ward at Chesikaki dispensary	1,500,000.00	1	1	1,400,000.00	-	-	Handed over for completion.
Maternity at Marigo dispensary	Construction of maternity at Marigo dispensary	1,000,000.00	1	1	993,700.00	-	-	At lintel level
Outpatient Wing	Completion works of outpatient at Kimama dispensary	1,000,000.00	1	1	986,720.00	885,520	-	Project completed
Outpatient wing-KAPKATENY	Erection and completion work for outpatient at Sacho dispensary	5,000,000	1	1	5,687,580.00	1,437,870	-	Project at slab level.
Modern maternity- LUUYA BWAKE	Erection and completion of modern maternity at Luuya dispensary	3,000,000.00	1	1	2,825,934.00	-	-	Walling stage
Maternity wing - LWANDANYI	Erection and completion of Maternity wing at Tulienge dispensary	2,000,000.00	1	1	1,967,390.00	-	-	At lintel level
M/F wards- LWANDANYI	Erection and completion of M/F wards Lwandanyi dispensary	4,000,000.00	1	1	3,997,480.00	-	-	Ongoing
Maternity wing- LWANDANYI	Erection and completion of maternity wing at Machakha Dispensary.	2,000,000.00	1	1	1,957,000.00	-	-	Ongoing

Project Name And Location/Ward	Description Of Activities	Estimate	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Current Status	Remarks
Maternity and completion of staff quarters - Malakisi/Kulisiru	Erection and completion work for maternity and completion of staff quarters at Chepkutumi dispensary	5,000,000.00	1	1	4,652,680.00	-	-	Maternity at lintel level. Staff quarters completed
Sentry and gate –MARAKA	Construction of sentry and gate for Webuye health centre	1,000,000.00	1	1	947,093.60	-	-	materials available for construction
Laboratory and pharmacy – MBAKALO	Erection and completion works for Laboratory and pharmacy at Makunga dispensary	1,500,000.00	1	1	1,874,138.00	-	-	walling stage
Maternity wing -SITIKHO	Erection and completion works for maternity wing at Khalala dispensary	3,000,000.00	1	1	2,807,857.00	-	-	not started, contractor mobilizing resources.
Fence and Gate- SITIKHO	Construction of fence and gate for Mang'ana dispensary	2,000,000.00	1	1	1,875,186.40	-	-	Fencing complete, construction of gate ongoing.
Outpatient wing -SOUTH BUKUSU	Erection and completion works of outpatient wing at Mateka dispensary	3,000,000.00	1	1	2,797,108.00	-	-	not started.
Binyenya dispensary – TONGAREN	Construction of Binyenya dispensary	2,000,000.00	1	1	1,990,000	535,000	-	No land for construction.

Project Name And Location/Ward	Description Of Activities	Estimate	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Current Status	Remarks
Maternity wing - TUUTI/MARAKARU	Erection and completion works for maternity wing at Butieli dispensary	3,000,000.00	1	1	2,805,668.80	-	-	ongoing. At foundation level.
Kipsabula dispensary and 2NO door pit latrines- KAPKATENY	Completion of Kipsabula dispensary and construction of 2NO door pit latrines	2,000,000.00	1	1	1,898,351.00	-	-	Finishing stage
Maternity wing- KAPTAMA	Completion of maternity wing at Kaptalelio dispensary	500,000.00	1	1	1,760,000.00	-	-	Finishing works ongoing
Staff house- KAPTAMA	Completion of staff house at Kaboywo dispensary	1,000,000.00	1	1	939,670.00	-	-	Finishing works ongoing
Extension of maternity wing- KAPTAMA	Erection and completion works for extension of maternity wing at Kaborom dispensary	750,000.00	1	1	929,700.00	-	-	Lintel done, remaining works roofing.
Misemwa and Namarambi dispensaries -NDIVISI	Completion of Misemwa and Namarambi dispensaries	3,500,000.00	1	1	3,256,700.00	-	-	Finishing works ongoing
Lwanda health center - LUUYA BWAKE	Renovation of Lwanda health center	1,000,000.00	1	1	949,805.00	-	-	Replacement of the new roof ongoing.
Maternity wing -SOUTH BUKUSU	Completion of maternity wing at Lunakwe dispensary	1,000,000.00	1	1	985,610.00	-	-	Completed
Ng'oli dispensary -WEST BUKUSU	Renovation of Ng'oli dispensary	850,000.00	1	1	849,829.00	-	-	Awarded
Medical equipment - BOKOLI	Purchase of medical equipment for Milani dispensary	2,000,000.00	1	1	1,880,920	1,848,490.35	-	supplied

Project Name And Location/Ward	Description Of Activities	Estimate	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Current Status	Remarks
Medical equipment – CHEPYUK	Purchase of medical equipment for Chepyuk and Kaimagul dispensaries	1,000,000.00	1	1	941,150	-	-	supplied
Medical equipment – KABULA	Purchase of medical equipment for Malinda dispensary.	2,000,000.00	1	1	1,893,850	-	-	Supplied
Medical equipment-	Purchase of medical equipment (laboratory) for Kabula health centre	1,500,000.00	1	1		-	-	Retender
Kaptama dispensary wards – KAPTAMA	Equipping of Kaptama dispensary wards	750,000.00	1	1	706,880	-	-	Awarded
Medical equipment - LUUYA BWAKE	Purchase of medical equipment for Nasaka, Luuya, Khachonge and Lwanda.	2,000,000	1	1	1,898,140	1,898,140	-	Medical equipment for Nasaka, Luuya, Khachonge and Lwanda supplied
Medical equipment – MIHUU	Purchase of medical equipment for Savana dispensary	1,000,000	1	1	1,017,100	-	-	Contract awarded for medical equipment for Savana dispensary
Medical equipment – MILIMA	Purchase of medical equipment for Eluya dispensary	2,000,000	1	1	1,890,125	1,857,536.65	-	Medical equipment

Project Name And Location/Ward	Description Of Activities	Estimate	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Current Status	Remarks
								for Eluya Supplied
Medical equipment - NAITIRI/KABUYEFWE	Purchase of medical equipment for Lungai, Sirakaru, Makhanga dispensaries	3,120,000.00	1	1	1,485,230	-	-	supplied
Medical equipment	Purchase of medical equipment for Sango-Naitiri, Sango-Kabuyefwe and Pwani dispensaries		1	1	1,395,500	1,177,300	-	supplied
Medical equipment-NDALU/TABANI	Purchase of medical equipment for Ndaludispensary	2,000,000.00	1	1	1,904,200	-	-	supplied
Medical equipment	Purchase of medical equipment for Tabani dispensary	1,000,000.00	1	1	943,100	-	-	supplied
Sanitation								
Modern pit latrines -Elgon	Construction of modern pit latrines	1,500,000.00	1	1	1,497,620.00	-	-	completed
Ablution block -Khasoko	construction of ablution block at namatotoa primary school	1,700,000.00	1	1	1,614,770.00	1,614,770	-	Completed pending payment.
Pit latrines	Construction of pit latrines at Namanze Primary School.	1,000,000.00	1	1	970,000.00	-	-	Finishing stage.
maeni youth empowerment ablution block- Maeni	construction of maeni youth empowerment ablution block	2,000,000.00	1	1	1,933,845.00	-	-	Complete awaiting payment.
Purchase of hospital beds with beddings in Lwakhakha dispensary in Lwandanyi ward	Purchase of hospital beds with beddings in Lwakhakha dispensary in Lwandanyi ward	1,000,000	1	1	1,000,000	1,000,000	-	complete

Project Name And Location/Ward	Description Of Activities	Estimate	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Current Status	Remarks
Payments for construction of 4 No door pit latrines at Namame Primary School in Khasoko Ward as per attached	Payments for construction of 4 No door pit latrines at Namame Primary School in Khasoko Ward as per attached	919,795.00	1	1	919,795.00	700,109.61	-	Complete

Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks*
MES	An arrangement where equipment manufacturers were outsourced to supply , install, train users, and provide maintenance, repair and replacement services	Assorted medical equipment	L5	-	110	-	Programme was not undertaken
DANIDA	Offers financial support for health System strengthening in the Counties.	No. of facilities					
UNICEF	Supports maternal, children & adolescents, nutrition and healthcare, strengthening of health and nutrition systems, Scorecard (RMNCAH), water and sanitation (WASH) programs and technical assistance.				1.517	1.517	

Contributions of Achievements to National, Regional and International aspirations/concerns

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	County government contribution/interventions
SDG 3. Good health and well-being. Ensure healthy lives and promote	Social: To improve the quality of life for all Kenyans.	Goal 3: Healthy and well-nourished citizens. Priority area: Health and nutrition		Goal: Well-educated and healthy human resources	Commitment 1: Ensure young people attain highest possible standard of health Commitment 2: Eliminate preventable maternal and	Health • Develop Infrastructure • Complete Blood bank at BCRH • Promote Primary Health Care • Provide Blood Transfusion Services • Promote Universal Health Care

well-being for all at all ages Target: 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 3.9, 3.a, 3.b, 3.c, 3.d					new born morbidity and mortality Commitment 3: Progressively increase health sector financing to 15% of total budget	• Avail health products and technologies • Enhance referral services • Enhance HIV / AIDS management • Enhance TB Control and management • Enhance Malaria control and management • Promote Reproductive, Maternal, New-born, child and Adolescent healthcare • Improve Public health and sanitation management • Promote school health management • Support market sanitation management • Develop sanitation infrastructure • Promote quality food and water hygiene • Boost disease surveillance • Promote management of neglected tropical diseases • Promote management of non-communicable diseases

Sector Challenges

- Inadequate technical staff (medical staff across all cadres);
- Inadequate infrastructure and hospital equipment;
- Inadequate deployment of ICT systems in provision of health care services;
- Inadequate awareness on health issues/Knowledge by the community.

Emerging Issues

- Alarming and frequent climate change related calamities that pose a great risk to the state of public health in the county. The recent re-emergence of disease implicates the resilience of micro-organisms to climatic conditions.
- Rising cost of healthcare services making them unaffordable for many residents of Bungoma.
- Development partners transition-external financial support to strategic disease programs has been steadily and rapidly reducing.
- Investment in mental health disorders to reduce the burden and impact of mental health conditions.
- Implementation of substance use prevention, treatment and rehabilitative programs in the County.
- Harmonization of health-related regulations and legislations in the Sector with other existing laws.
- Programs like HIV, TB, Malaria, Family Planning, nutrition and immunization that currently rely heavily on donor funding are a cause for concern as the county is debased to Lower

middle income status and therefore need to progressively increase the domestic allocations to cater for these programmes in order to maintain the gains made. The immunization programme for instance is entering into an accelerated transition phase and must be fully transitioned by 2027. This highlights the need to consider increasing budgetary allocations to ensure smooth delivery of services.

Lessons learnt

This section outlines key lessons learnt by the sector from the implementation of the previous plan.

- ❖ Engagement of multiple contractors on different phases in the implementation of single projects exceeding one-year precipitates delays in completion of the projects, thereby increasing the initial cost estimates. The multiple contractors also bring forth liability issues in cases where the project is deemed faulty;
- ❖ Adoption of Good governance is key as it forms the basis for sustainable development;
- ❖ All development projects should have adequate M&E budgets which will be consolidated and managed independently by M&E Unit;
- ❖ There is need to look for development partners to fill the resource gap;
- ❖ Clear pending bills to unlock funds for new projects;
- ❖ Proper linkage of programmes/ projects in CIDP with ADP and CFSP will lead to actualization of the shared vision;
- ❖ **Enhanced Stakeholder Engagement:** The Involvement of stakeholders throughout the planning, monitoring, and evaluation phases of a project is crucial for its success. A sense of ownership and engagement in decision-making will be felt thus, it will foster a collaborative environment and increase the likelihood of project success.
- ❖ **Realistic Revenue Projections:** Accurate revenue projections are the foundation of a realistic budget. Overestimating or underestimating revenue can lead to financial instability or missed opportunities. Using reliable data to project revenue helps in creating a balanced and achievable budget.

Recommendations

- The Department of Health Services needs to implement and review strategic plans periodically;
- To improve the status of infrastructure and equipment, the department has continued to allocate substantial resources from its annual budgets towards this course and has put up measures to fasten the process of procurement and maintain an updated asset inventory.
- The department will also upscale regular and structured stakeholder's forums in order to strengthen Private Public Partnership in order to enhance transparency and feedback.
- Development and implementation Human Resource for Health plan will be done to motivate and retain staff in health as well as advocate for recruitment of more staff.
- The implementation of M&E plan for the Health department will also strengthen health Information System.
- Deployment of ICT in provision of health care services will be key.
- Payment of regular stipend to community Health Volunteers will strengthen community and facility linkages.
- Expand EMR and establish Rapid SMS reporting platform to community reporting.

Development Issues

This section presents key sector development issues and their causes as identified during the review of the previous plan. The information is provided as indicated in the Table below

Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
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 - Existence of health policies and regulations - Existence of Institutional framework - Existence of development partners	- Inadequate resources - Inadequate health personnel - Inadequate health products and technologies - Inadequate equipment - Inadequate enforcement of health standards - Inadequate guidelines dissemination
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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				programmes and projects

2.2.5 Education

Revenue performance

In the FY 2023/24, the department was expected to receive revenue of Kshs. 1,678,624,023.30 as had been allocated by the county assembly comprising of Ksh 1,675,682,113.30 from the exchequer and donation of Ksh 2,941,910 from UNICEF as indicated in table 2.1 below.

Revenue Performance Analysis

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks
Exchequer	1,675,682,113.30	1,460,852,900.30	214,829,213.00	Insufficient release from the National Government
Donation (UNICEF)	2,941,910	2,941,910	0	Donations received as budgeted/planned
Total	1,678,624,023.30	1,463,794,810.30	214,829,213.00	

Expenditure analysis.

During the FY 2023/24 the department of Education and Vocational Training implemented four programmes absorbing 87.20% of the allocated funds. General Administration, Planning & Support Services had the highest absorption of 98%, Early Childhood Education Development 69%, Education Support 61% and Training and Skills Development 6% as indicated in the table.

Expenditure Analysis.

Sector/programme (A)	Allocated amount (Kshs.)- B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100	Remarks*
Programme 1: General Administration, Planning and Support Services				
Salaries And Allowances	1,172,290,613.00	1,167,375,107.70	99.58	Contractual employees not remunerated due to delayed contract renewal by the County Public Service Board
Policy Formulation	808,904.00	0	0	Funds reallocated during supplementary
Administration And Support Services	30,480,596	17,981,825.50	58.99	Inadequate exchequer release
Total	1,203,580,113.00	1,185,356,933.20	98.4859188	
Programme 2: Early Childhood Education Development				
Quality Assurance And Standards	1,000,000.00	1,000,000.00	100	Accomplished though funds delayed
Curriculum Implementation	1,750,000.00	1,750,000.00	100	Achieved
Capacity Building For Ecde Teachers	2,941,910	2,941,910	100	UNICEF supported
Learning Materials	3,000,000.00	2,489,385.00	82.98	Inadequate exchequer release
Monitoring And Evaluation	2,250,000.00	2,250,000.00	100	Achieved

Infrastructure Development	108,602,000.00	70,794,349.10	65.19	Delay in project completion
Total	119,543,910.00	81,225,644.10	67.9462836	
Programme 3: Education Support				
Education Support And Bursary Scheme	320,000,000.00	195,000,000.00	60.93	Inadequate exchequer release
School Feeding Program	0	0	0	No allocation
Total	320,000,000.00	195,000,000.00	60.93	
Programme 4: Training And Skills Development				
Tuition Support Grant	19,000,000	19,000,000	100	Disbursed though late
Quality Assurance And Standards	1,000,000.00	561,820.00	56.18	Inadequate exchequer release
Capacity Building For Vtc Instructors	2,000,000.00	717,413.00	35.87	Inadequate exchequer release
Monitoring And Evaluation	1,000,000.00	0	0	Inadequate exchequer release
Vtc Infrastructure	12,500,000.00	933,000	7.5	Inadequate exchequer release
Total	35,500,000.00	2,212,233.00	6.23	
Grand Total	1,678,624,023.00	1,463,794,810.30	87.20	

Pending bills

The total pending bills for the period was Ksh. 218,000,000, of which Ksh 18,000,000 was allocated in the supplementary budget. At the end of the period Ksh remained as pending bills as indicated in table 2.3 below:

Pending bills per sector/programme

Sector/Programme	Contract amount (Kshs.)	Amount Paid (Kshs.)	Outstanding (Kshs.)
Education	218,000,000	17,000,000	201,000,000

Sector Achievements in Financial Year 2023/24

Sector Programs and objectives

Early Childhood Development Education	To increase enrolment and retention of school going children
Training and Skill Development	To enhance skill acquisition
Education Improvement and Support Services	To improve quality of education and sustain high transition rates

The sector presents a platform for imparting much needed skills, competencies and attitude to propel the County development. In the 2023-2024 financial year, key achievements include;

- ✓ Developed school health and nutrition feeding policy and pre-primary policy which are waiting cabinet approval.
- ✓ Conducted quality assurance and assessment in the 27 ECDE Centres.
- ✓ With UNICEF help capacity built 110 ECDE teachers on CBC
- ✓ Piloted digital literacy in fourty five schools- one school per ward,
- ✓ Construction of 10 ECDE classrooms in nine wards.

- ✓ Though the department did not support co-curricular activities financially, various ECDE participated in extra- curricular activities up to the National level. Kibabii ECDE performed extremely well and represented the County at the national level where it emerged victorious and invited for a presentation in State House Nairobi.
- ✓ Disbursed Ksh 135M as bursaries to 40,093 needy students in various learning institutions.
- ✓ Disbursed Ksh 60M as scholarship to 5,577 needy students in various learning institutions.
- ✓ With TVET CDACC help capacity built 170VTC instructors on CBET.
- ✓ In partnership with ZIZI AFRIQUE the department carried out a one week campaign to sensitize the public on the presence and importance TVET institutions more so Vocational Training Centres(rebranding of VTC institutions).
- ✓ Received an assortment of VTC tools and equipment from a donor in Netherlands and distributed to various VTC examination centres.
- ✓ Conducted quality assurance and assessment in the 88 Vocational Training Centres
- ✓ constructed of 1 VTC workshop/administration block at Mwiiyenga VTC.
- ✓ Disbursed Ksh 19M as capitation to VTC
- ✓ Received VTC tools and equipment from a donor in Netherlands

Sector Programmes Performance

Sector Programmes Performance					
Sub Program me	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Pla nne d	Ach ieve d	
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 manageme nt and developme nt	Staff Remunerated	% of staff remunerated	100	100	Achieved except those on contracts
	Staff recruited	Number of staff recruited due to natural attrition	165	-	interview conducted
	Trainings undertaken	Proportion of ECDE teachers / VTC instructors on in-service training	100	0	No budgetary allocation
	Training Needs assessment undertaken for all staff	Number of TNA done	1	0	Inadequate resources
	Staff Promoted and trained	Number of staff, teachers, instructors promoted	2,470	0	No budgetary allocation
	Staff retreat of headquarter officers held	Number of staff retreat held	1	0	Inadequate resources
Policy formulatio n and developme nt	Policies formulated	Number of Policies formulated	5	3	3 at cabinet level.
Administra tion Services	Office blocks Constructed	Number of Departmental HQ offices constructed and equipped	1	-	No budgetary allocation

Sub Program me	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Pla nne d	Ach ieve d	
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.					
	Administration blocks constructed	No. of VTC administration blocks constructed	2	-	No budgetary allocation
	Office equipment and furniture provided	% Of required office equipment and furniture provided for headquarter and sub county staff as per the approved budget	100	0	No budgetary allocation
	Office utilities provided	% of required office utilities delivered to all operational units	100	100	Achieved
Financial Services, Planning and Stewardship	Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	1	1	Achieved
	Procurement plans approved	Number of Procurement Plans approved	1	1	Achieved
	Quarterly project implementation and budget absorption report	Number of quarterly project implementation and budget absorption reports prepared	4	4	Prepared and shared with relevant agencies
	Monitoring and evaluation	Number of monitoring and evaluation reports developed	4	0	No budgetary allocation
	Annual reports prepared	Number of annual reports prepared (ADP)	1	1	Achieved
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	99,000	Upward enrolment
	Co-curricular from zone to national levels facilitated	No of co-curriculum activities facilitated	3	1	Supported one winning ECDE to National level
	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
Child Development	School feeding Programme provided	Number of pupils benefiting	99,273	20,000	Only support of H.E the

Sub Program me	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Pla nne d	Ach ieve d	
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.					
		from the school feeding Programme			First Lady in selected schools
	Special needs facilities integrated in ECD centres	% of ECDE schools integrating Special Needs Education	100	100	Achieved
	ECD capitation funds provided	Number of ECD pupils provided with capitation	99,273	-	No budgetary allocation
	Hand washing facilities provided	Number of hand washing facilities provided	101	-	No budgetary allocation
Infrastruct ure developme nt	ECDE facilities provided	No. of ECDE classrooms constructed / completed	101	9	Delayed project completion
	ECDE centres established	No. of ECDE centres established	9	-	No budgetary allocation
	ECDE centres equipped with play equipment	% of ECDE centres equipped with play equipment	19	-	No budgetary allocation
	ECDE centres equipped with furniture	% of ECDE centres equipped with furniture (desks, tables and chairs)	20	-	No budgetary allocation
	ECDE centres furnished with outdoor fixed equipment	Percentage of ECDE centres furnished with outdoor fixed equipment	20	-	No budgetary allocation
	Model ECDE centres constructed	Number of ECDE model centres constructed	2	-	No budgetary allocation
	Childcare centres established	No. of childcare centres established	2	-	No budgetary allocation

Sub Program me	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Pla nne d	Ach ieve d	
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.					
	Childcare centres equipped	No. of childcare centres equipped	2	-	No budgetary allocation
	ECDE Special needs facilities provided	% of ECDE schools integrating Special Needs Education	100	100	Achieved
	ECDE Special Needs Education centres established	No. of Special Needs ECD Education centres established	2	-	No budgetary allocation
Programme 3: Training and Skill Development					
Objective: to provide an effective learning experience					
Outcome: increased number of skilled labour force					
Curriculu m implement ation	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
Governanc e and organizatio nal managemen t	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	330	170	VTC instructors

Sub Program me	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Pla nne d	Ach ieve d	
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.					
		instructors' capacity built			trained on CBET
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
VTC infrastructure	VTC workshops constructed and equipped	No. of workshops constructed	15	-	No budgetary allocation
		No. of workshops equipped	15	45	Equipped with donor support
	VTC boarding facilities established	No. of boarding facilities established	5	-	No budgetary allocation
	VTC administration blocks constructed	Number of administration blocks constructed	12	-	No budgetary allocation
	Centres of Excellence Equipped with modern tools	No. of centres of excellence equipped with modern tools	2	-	No budgetary allocation
	Existing workshops renovated	Number of existing workshops renovated	5	-	No budgetary allocation
	Home craft centres developed	Number of home craft centres developed	1	-	No budgetary allocation
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	321 million	195 million	Achieved

Status of Projects

Status of Previous Projects

S/N	WARD	Project Name	Budget	Target	Achievement	Contract Sum	Status	Remarks
1	Bukembe east.	Construction of 1 NO. ECDE at Sitawa primary School in Bukembe East Ward	1,500,000.00	1	1	1,480,210.00	complete	Completed within contract period
2	Chepyuk	Construction of 2 No. Workshop at Kipsigrok VTC in Chepyuk Ward	3,000,000.00	1	-	3,000,000.00	ongoing. At ring beam.	Slow project construction
3	Chesikaki	Construction of 1 NO ECDE classroom at Kabero and Toroso Primary Schools in Chesikaki Ward	2,700,000.00	1	1	2,630,170.00	complete	Completed within contract period
4	Chwele/ Kabuchai.	Construction of 1 NO. ECDE classroom at Makhonge Primary School and Completion of an ECDE classroom at Makhonge primary School in Chwele/Kabuchai Ward	2,920,703.00	2	2	2,791,500.00	complete	Completed within contract period
5	Kamkuywa.	Construction of 1 NO. ECDE classroom at Mapera, Kamkuywa and Sulwe Primary Schools in Kamukuywa Ward	4,500,000.00	3	-	4,454,220.00	not yet started.	Delayed procurement process
6	Kabula.	Construction of 1 NO. ECDE classroom at	1,500,000.00	1	1	1,450,450.00	complete	Completed within contract period

		Remwa primary school in Kabula Ward						
7	Kapkateny.	Construction of 1 No. ECDE Classroom at Kipsabula, Toywondet and Kapchoywa primary schools in Kapkateny Ward	4,500,000.00	3	3	4,490,000.00	complete	Completed within contract period
8		Construction of 1 No. ECDE Classroom at Kiptunguro Primary schools in Kapkateny Ward	1,700,000.00	1	-	1,668,360.00	Ongoing at ringbeam	Initiated procurement late
9		Proposed completion works at Mascheck VTC in Kapkateny Ward	1,300,000.00	1	-	1,129,560.00	Ongoing at ringbeam	Initiated procurement late
10	Kaptama.	Construction of 1 No. ECDE classroom at Kibei, Sirgoi, Kapchebon and Iya primary Schools in Kaptama Ward	6,000,000.00	4	4	5,761,960.00	complete	Completed within contract period
11	Khasoko.	Construction of 1 No. ECDE classroom at Mungore primary School in Khasoko Ward	1,500,000.00	1	1	1,398,892.00	complete	Completed within contract period
12	Matulo.	Construction of 1 No. ECDE classroom at Wenyela primary school in Matulo Ward	1,500,000.00	1	-	1,489,610.00	ongoing. At substructure	Initiated procurement late

13	East Sangalo.	Construction of 1 NO. ECDE classroom and 2 NO. Door Pit Latrines at Dorofu and Mabusi primary Schools in East Sang'alo Ward	4,200,000 .00	2	-	4,030,860 .00	ongoing. At substructure	Initiated procurement late
14	Mbakalo.	Construction of 1 No. ECDE classroom at Mbakalo ACK and Namawanga primary schools in Mbakalo Ward	3,000,000 .00	2	-	2,899,800 .00	ongoing. At ring beam.	Initiated procurement late
15	Mukuyuni.	Construction of 1 No. ECDE Classroom at Sichei and Matisi Primary Schools in Mukuyuni Ward	3,000,000 .00	2	-	2,911,520 .00	ongoing. At substructure	Initiated procurement late
16	Naitiri/Kabuyefwe.	Repair of ECDE classroom at Bishop Wabukala and ST. Joan Sango primary Schools and construction of Toilets at Bishop Wabukala and Dr. Reginalda primary schools in Naitiri/Kanuyefwe Ward	3,120,000 .00	5	-	3,046,760 .00	ongoing. At finishes	Initiated procurement late
17	Namwela.	Construction of 1 No. ECDE classroom at Binyenya, Kwafu,	6,000,000 .00	5	-	5,973,960 .00	ongoing. At ring beam.	Initiated procurement late

		Sibumba and Kapkanai primary Schools in Namwela Ward						
18	Ndivisi.	Construction of 1 No. ECDE Classroom at St. Patricks Masai, Ondoti and Wabukhonyi Primary Schools in Ndivisi Ward	4,500,000.00	4	-	4,421,890.00	ongoing. Substructure.	Initiated procurement late
19	SouthBukusu.	Construction of 1 NO. ECDE classroom at Nandingwa, Tabuuti and St. John Nakholo primary Schools in South Bukusu Ward	4,200,000.00	3	-	4,352,060.00	ongoing. Substructure.	Initiated procurement late
20	Soysambu.	Construction of 5 No. ECDE classrooms at St Pauls Narati in Soysambu/Mitua Ward	7,000,000.00	5	-	6,898,450.00	ongoing. Substructure	Initiated procurement late
21	west Bukusu.	Construction of a 1 NO. Workshop at Lwanja VTC in West Bukusu Ward	2,000,000.00	1	-	1,567,120.00	ongoing. Walling.	Initiated procurement late
22	West Nalondo.	Construction of 1 No. ECDE Classroom at Lucho primary school and construction of 2NO. Door pit latrines at Sawali and Khalaba primary schools in West	2,400,000.00	2	-	2,334,640.00	ongoing. Walling	Initiated procurement late

		Nalondo Ward						
23	kimaeti.	Construction of 1 NO. ECDE classroom at Syombe primary school and renovation Works at Masielo, Tulukuyi, Bukirimo, Miyanga, Kimaeti, Nakhwana and Kimwanga primary schools.	6,000,000.00	8	8	5,998,960.00	complete	Completed within contract period
24		Construction of Administration block/workshop at Mwiye VTC in South Bukusu Ward	4,500,000.00	1	-	4,449,670.00	Complete	Complete within contract period
25	Mihuu.	Construction of 1 NO. ECDE Classroom at siilila and 1NO. Workshop at Bakisa Polytechnic in Mihuu Ward	3,200,000.00	2	-	2,798,300.00	site to be handed over	Initiated procurement late
26	South Bukusu.	Construction of 1 NO. Classroom at St Josephs Sudi VTC in South Bukusu Ward	6,000,000.00	1	-	5,993,950.00	ongoing. Substructure	Initiated procurement late
27	Bumula.	Construction of 1 NO. ECDE Classroom at Syekumulo and Masuno primary	3,000,000.00	2	-	2,955,520.00	ongoing. Substructure	Initiated procurement late

		school in Bumula Ward						
28	Elgon.	Construction of 1 NO. ECDE Classroom at Tendet and Chemworem wo primary schools in Elgon Ward	4,000,000.00	2	2	3,904,500.00	complete	Completed within contract period
29	Tongaren.	renovation and completion of ECDE classroom at milele and Binyenya in Tongaren Ward	1,500,000.00	2	-	1,455,400.00	ongoing, at roofing.	Initiated procurement late
30	Misikhu.	Construction of 1 NO. ECDE Classroom at manani primary schools in Misikhu Ward	2,500,000.00	1	-	2,498,300.00	ongoing, at roofing.	Initiated procurement late
31		Construction of 1 NO. ECDE Classroom at Bunjosi and Sirende primary schools in Misikhu Ward	4,000,000.00	2	-	3,960,540.00	ongoing, at ring beam.	Initiated procurement late
32	Musikoma	Construction of Pit latrine at Dicece	3,000,000.00	1	1	2,999,670.00	complete	Completed within contract period

Issuance of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment(e.g. Education bursary, biashara fund etc.)	Purpose	Key Performance Indicator	Target	Achievement	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Remarks*
County bursary	To support Needy	No of students benefiting	42,000	40,093	181	135	Insufficient exchequer release

	and worthy students						
County Scholarship	To support Needy and worthy students	No of students benefiting	6,000	5,577	140	60	Insufficient exchequer release

Contributions of Achievements to National, Regional and International aspirations/concerns

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
SDG 4. Quality education. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Target: 4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7, 4.a, 4.b, 4.c	Social: To improve the quality of life for all Kenyans .	Goal 2: Well educated citizens and skills revolution underpinned by science, technology and innovation. Priority area: Education and science, technology and innovation (STI) driven skills revolution Goal 18: Engaged and empowered youth and children. Priority area: Youth empowerment and children's rights	Goal: Well-educated and healthy human resources	Commitment 10: Attain universal basic education Commitment 12: Fully implement the Competence Based Curriculum Commitment 16: Ensure universal access to quality reproductive health services in humanitarian situations Commitment 11: Improve the employability and life-skills of youths	- Promote child development infrastructure - Enhance child development support - Support VTC Infrastructure Development - Promote skill acquisition for job market
SDG 1. No poverty. End poverty all its forms everywhere Targets: 1.1, 1.2, 1.3, 1.4, 1.5, 1.a, 1. b	Social: To improve the quality of life for all	Goal 1: A high standard of living, quality of life and well-being for all citizens. Priority areas:	Goal: Enhanced agricultural productivity for food security and a transformed rural economy	•	- Enhance child development support - Promote skill acquisition for job market

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
	Kenyan	Incomes, jobs and decent work Poverty, inequality and hunger Social security and protection, including persons with disabilities Modern, affordable and liveable habitats and quality basic services			

Sector Challenges

During the implementation of the previous annual development plan, the following challenges were experienced:

- i. **Untimely release of funds:** Funds from the exchequer were not released timely as anticipated. This hindered timely implementation of planned activities.
- ii. **Inadequate funds** to undertake curriculum implementation, QAS and co-curricular activities
- iii. **Inadequate Staffing:** Inadequate technical staff to provide effective technical and supervisory services for public service delivery,
- iv. **Inadequate learning materials.** Most of our ECDE and VTC have inadequate learning materials resulting from lower budgetary allocation.
- v. **Inadequate allocation for capacity building especially on CBC.** The recent introduction of curriculum-based curriculum requires substantial money for the retooling of ECDE teachers yet the department does not have enough money for training exerting pressure on CBC implementation.
- vi. **Competition with TTI on enrolment.** There is stiff competition in enrolment from TTI which have higher professional recognition among graduates.
- vii. **Lack of support from education stakeholders.** Negative perception by the community on ECDE and VTC.
- viii. **Monitoring, Evaluation and Reporting:** Inadequate project supervision by the department leading to delay in projects completion and sometimes compromised / low-quality works,
- ix. **Lack of appropriate offices and support service** for effective service delivery.
- x. **High poverty level and cultural** practices affect effective implementation of departmental programmes.
- xi. **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

Lessons learnt

- The county departments should come up with enhanced revenue collection strategies to ensure there is no budget deficit;
- County departments which have comprehensive annual work plans with realistic procurement plan, cash flow projection will ensure timely project implementation.

Development Issues

This section presents key sector development issues and their causes as identified during the review of the previous plan. The information is provided as indicated in the table below

Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
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 teachers and instructors - legal framework. - political good will	- Inadequate land for constructing learning centres. - Inadequate 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	- low awareness on special needs education - Low awareness among parents on enrolment of

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			special needs education instructors and Teachers • existence of vocational training centres in every ward • Existence of higher learning institutions in the Country	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 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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		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 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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				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
Training and skill acquisition	Access to Technical and Vocational Education and Training(TVET)	• Poverty • Cultural Beliefs • Competition from TTI	• Inadequate trained VTC instructors • Inadequate equipment • Inadequate workshops	• Existing VTC institutions. • Pool of well trained VTC instructors • Political good will • National standards / curriculum / syllabus guidelines

2.2.6 Public Administration

Expenditure analysis

This section should provide details of overall expenditure per sector per programme with an analysis of the absorption rates as shown in table below;

Expenditure Analysis

Sector/programme (A)	Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100	*Remarks
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION				
Programme 1: General Administration, Planning and Support Services	887,750,160	605,932,293	68%	Less than 100% absorption due to shortfall of targeted County revenue
SP 1.1 Salaries	428,997,892	329,573,249	77%	
SP 1.2 Utilities	-	-	0%	
SP 1.3 Maintenance	-	-	0%	
SP 1.4 Operations	76,066,755	70,021,224	92%	
SP 1.5 Contracted security and cleaning services	71,179,450	70,935,422	100%	
SP 1.6 Purchase of uniforms	-	-	0%	
SP 1.7 Medical insurance	250,000,000	100,452,034	40%	
SP 1.8 National holidays	10,000,000	-	0%	
SP 1.9 Infrastructure Development	45,506,063	29,256,163	64%	
SP 1.10 Devolved units	6,000,000	5,694,200	95%	
Programme 2: Governance and Public Relations	8,000,000	4,000,000	50%	Less than 100% absorption due to shortfall of targeted County revenue
SP 2.1 Public Participation	4,000,000	4,000,000	100%	

Sector/programme (A)	Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) = (C/B) *100	*Remarks
SP 2.2 Civic education	4,000,000	-	0%	
Programme 3: Public Service Management	10,000,000	-	0%	Less than 100% absorption due to shortfall of targeted County revenue
SP 3.1 Service Delivery and Organizational Transformation	10,000,000	-	0%	
Total Expenditure	905,750,160	609,932,293	67%	
OFFICE OF THE COUNTY SECRETARY AND COUNTY ATTORNEY				
Programme 1: General Administration, Planning and Support Services (County secretary)	20,106,720	19,893,216	99%	Less than 100% absorption due to shortfall of targeted County revenue
SP 1.1 Payroll cleaning	-	-	0%	
SP 1.2 Staff and workplace surveys	-	-	0%	
SP 1.3 Records management	-	-	0%	
SP 1.4 Utilities and maintenance	450,000	145,797	32%	
SP 1.5 Administration support	19,656,720	19,747,419	100%	
Programme 2: General Administration, Planning and Support Services County Attorney	13,759,000	11,196,128	81%	Less than 100% absorption due to shortfall of targeted County revenue
SP 2.1 Utilities	350,000	316,880	91%	
SP 2.2 Maintenance	-	-	0%	
SP 2.3 Operations	5,909,000	3,515,180	59%	
SP 2.4 Legal fees	7,500,000	7,364,069	98%	
Total Expenditure	33,865,720	31,089,344	92%	
GOVERNOR'S AND DEPUTY GOVERNORS OFFICE				
Programme 1: General administration, planning and support services	396,731,698	392,779,530	99%	Less than 100% absorption due to shortfall of targeted County revenue
SP 1.1 County budget and economic forum	3,000,000	3,000,000	100%	
SP 1.2 Public consultative meetings	15,000,000	15,000,000	100%	
SP 1.3 Feasibility Studies/ advisory services	-	-	0%	
SP 1.4 Utilities	-	165	0%	
SP 1.5 Operations and other departmental programs	136,299,149	132,474,173	97%	
SP 1.6 Maintenance	14,000,000	13,872,643	99%	
SP 1.7 Salaries and gratuity	228,432,549	228,432,549	100%	
Programme 2: Governance and Public Relations	48,000,000	46,058,561	96%	Less than 100% absorption due to shortfall of targeted County revenue
SP 2.1 Leadership and Coordination of County Departments and Agencies	41,000,000	39,558,561	96%	
SP 3.1 Staff Management Services.	7,000,000	6,500,000	93%	
SP 3.2 Events Management and Protocol Services.	-	-	0%	
SP 3.3 Communication	-	-	0%	
SP 3.4 Integrity	-	-	0%	
SP 3.5 Intergovernmental relations	-	-	0%	
SP 3.6 Special Programmes	-	-	0%	
OFFICE OF THE DEPUTY GOVERNOR				
Programme 1: General administration, planning and support services	27,336,583	21,808,747	80%	

Sector/programme (A)	Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100	*Remarks
SP 1.1 Utilities	1,328,000	-	0%	Less than 100% absorption due to shortfall of targeted County revenue
SP 1.2 Operations	22,108,583	21,808,747	99%	
SP 1.3 Maintenance	3,900,000	-	0%	
TOTAL EXPENDITURE	472,068,281	460,646,838	98%	

Pending bills

Sector/programme	Contract amount (Kshs)	Amount paid (Kshs)	Outstanding balance (Kshs)
Public Administration			
Ap Welfare	2,744,000	-	2,744,000
Ap Welfare	2,198,000	-	2,198,000
Ap Welfare	2,198,000	-	2,198,000
Ap Welfare	2,198,000	-	2,198,000
Supply Of Uniforms	3,999,000	-	3,999,000
Cleaning Services For Jun.2024	999,981	-	999,981
Procurement Training Fee	550,000	-	550,000
Procurement Training Fee	904,800	-	904,800
Catering During 2022 Jamuhuri Day	630,000	-	630,000
Evaluation Of Cleaning Services	230,000	-	230,000
Evaluation Of Cleaning Services	360,000	-	360,000
Evaluation Of Medical Cover	270,000	-	270,000
Consultative Meeting With Mcas	400,000	-	400,000
Consultative Meeting With Mcas	650,000	-	650,000
Evaluation Of Security Services	332,500	-	332,500
Supply Of Tyres for Public Administration	420,000	-	420,000
Payment Of Fuel Fy2022/2023	1,000,000	-	1,000,000
Rent For Blackhouse	4,704,368	-	4,704,368
Rent For Black House	7,203,960	-	7,203,960
Consultative Meetings with Mcas	550,000	-	550,000
Payment Of Postal Charges	560,000	-	560,000
Payment For Advertisement	317,000	-	317,000
Supply And Delivery Of Computer Accessory	580,000	-	580,000
Supply And Delivery Of Computer Accessory	498,000	-	498,000
Payment For Advertisement	676,000	-	676,000
Payment For Advertisement	116,000	-	116,000
Payment For Advertisement	100,000	-	100,000
Payment Of Flags	2,797,500	-	2,797,500
Payment For Posters and Fliers	2,500,000	-	2,500,000
Security Service for May 2024	1,480,050	-	1,480,050
Security Service for June 2024	1,480,050	-	1,480,050
Security Service for May 2024	954,450	-	954,450
Security Service for June 2024	954,450	-	954,450
Security Service for April. 2024	954,450	-	954,450
Provision Of Cleaning Services	1,427,400	-	1,427,400
Provision Of Cleaning Services	9,857,477	-	9,857,477
Provision Of Cleaning Services	3,637,760	-	3,637,760
Provision Of Security Services	1,287,000	-	1,287,000
Provision Of Security Services	700,891	-	700,891

Sector/programme	Contract amount (Kshs)	Amount paid (Kshs)	Outstanding balance (Kshs)
Provision Of Security Services	11,514,200	-	11,514,200
Payment For Security Services May.2024	2,185,000	-	2,185,000
Payment For Security Services Jun.2024	2,185,000	-	2,185,000
Security Service	2,850,000	-	2,850,000
Governors' office			
Catering services	1,450,734	-	1,450,734
Purchase of Computers, printers and other IT equipment	949,500	-	949,500
Advertising	406,000	-	406,000
Advertising	236,640	-	236,640
Advertising	238,960	-	238,960
Advertising	356,120	-	356,120
Catering services	506,250	-	506,250
Supply of furniture	2,000,000	-	2,000,000
Supply of furniture	2,000,000	-	2,000,000
Motor vehicle maintenance	1,550,000	-	1,550,000
Maintenance expenses- Motor vehicle	495,928	-	495,928
Maintenance expenses- Motor vehicle	707,800	-	707,800
Supply of sanitary materials	793,500	-	793,500
supply of office stationary	2,963,200	-	2,963,200
supply of protocol item	744,684	-	744,684
media publicity	4,000,000	-	4,000,000
supply of furniture	299,700	-	299,700
supply of catering items	796,500	-	796,500
supply of tyres	387,500	-	387,500
Supply of stationary	449,000	-	449,000
provision of catering services	1,000,000	-	1,000,000
Maintenance expenses- Motor vehicle	1,700,520	-	1,700,520
Gratuity	42,000,000	-	42,000,000
Catering services	705,000	-	705,000
Catering services	675,000	-	675,000
Maintenance expenses- Motor vehicle	314,205	-	314,205
Construction of ward offices - South bukusu	9,491,500.00	4,838,240	4,653,260
Construction of ward offices - Kimaeti	9,453,500.00	5,875,156	3,578,344
Construction of ward offices - Milima	8,810,585.00	-	8,810,585
Construction of ward offices - Chepyuk	8,853,707.00	8,602,666	251,041
Construction of ward offices - Kapkateny	9,485,500.00	-	9,485,500
Total	195,976,820	19316062	176,660,758

Sector Achievements in Financial Year 2023/24

Programme: Governance and public relations

Objective: To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations

In the period under review, the Governance and Public relations programme targeted to commemorate 3 national holidays, hold 45 public participation fora and 45 civic education fora. The department managed to commemorate 3 national holidays only.

Programme: Public Service Management

Objective: To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations

In the period under review, the Public Service Management programme targeted to construct 5 ward offices, construct 1 sub county office, procure 20 plots for ward offices and operationalize transport and mechanical yard. The department managed to commence construction of 3 ward offices. 2 ward offices had land disputes, thus stalling the process.

Programme: General Administration, Planning and Support Services

Objective: To promote efficient service delivery

In the period under review, the Public Service Management programme targeted to provide medical cover to all employees, facilitate provision of contracted cleaning and security services and provide uniforms for administrators and enforcement officers. The department managed to provide all of them. This improved service delivery since employee's morale was boosted.

Under the office of the County secretary, it was targeted to do 4 payroll cleaning, conduct employee satisfaction survey and work environment survey and conduct 2 pre-retirement training. However, the department managed to conduct only 1 payroll cleaning exercise.

In the Governor's office, it was targeted to conduct 4 CBEF meetings, 4 intersectoral fora, 1 intergovernmental meetings, 24 cabinet meeting, 6 consultative fora, with special interest groups, 18 sub county consultative fora and operationalization of peace and conflict management unit. However, the department managed 4 CBEF meetings, 24 cabinet meeting, 6 consultative fora, with special interest groups and 18 sub county consultative fora.

Finance and Economic planning

- ✓ Prepared county planning documents, among them ADP FY 2024/2025, Resource mobilization and debt management strategy paper
- ✓ Prepared County Budget documents for FY 2024/25 namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, and Gazettement of the same
- ✓ Conducted monitoring and evaluation for all programs and projects
- ✓ Conducting surveys, statistical projection and analysis for decision making
- ✓ Compliance to PFM Act, Regulations, financial policies and procedures.
- ✓ Prepared Finance Bill
- ✓ 100% compliance to Public Procurement and Disposal Act, 2015
- ✓ 1 procurement plan developed
- ✓ Prepared financial statements
- ✓ Provided internal audit services
- ✓ Facilitated capacity building for staff.

County Assembly

- ✓ 6 No. policies enacted
- ✓ 4 No. study and inspection tours organized
- ✓ 3 No. statutory and general Bills introduced and enacted

- ✓ 2 No. regulations passed
- ✓ 86 No. ordinary and special sittings organized
- ✓ 13 No. public hearing forums on various legislations Conducted
- ✓ 12No. petitions considered
- ✓ 40 No. committee fact finding exercises
- ✓ 60 No. committee reports
- ✓ 1 No. ward fora held
- ✓ 3 No. focused group discussion forums held
- ✓ 2 No. social media platforms launched
- ✓ 1No. library operationalized
- ✓ 1 No. active cafeteria established
- ✓ 100 No. Sets of furniture provided {Chairs 120, Tables 30, Executive 40, Work stations 32}
- ✓ 3 No. pool sanitation facilities provided
- ✓ 6 No. conference rooms
- ✓ 100 No. carports installed
- ✓ Completion of Administration block done
- ✓ Ground breaking of the New debating chambers
- ✓ Ground breaking of the Official residence for the Honourable speaker.
- ✓ Launch of Jitume ICT lab.
- ✓ Construction of Waiting Bay and ablution block ongoing
- ✓ Achievement of unqualified reports on the Main Financial statement and Staff car loan and mortgage

Sector Programmes Performance

Sub Programme	Key outputs	Key performance indicators	Baseline	Targets		Remarks*
				Planned	Achieved	
PUBLIC SERVICE MANAGEMENT & ADMINISTRATION						
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	Civic education fora	No. of civic education fora	9	45	-	Lack of 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	3	Achieved
Programme: Public Service Management						
Objective: To promote the implementation of effective service delivery						
Outcome: Enhanced public service delivery						
Organizational transformation	Construction of Ward Administration Offices	No. of office	-	5	3	Site disputes

Sub Programme	Key outputs	Key performance indicators	Baseline	Targets		Remarks*
				Planned	Achieved	
	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	-	10	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						
Outcome: Efficient service delivery						
Security and cleaning services	Security and cleaning services provided	No. of offices cleaned/ guarded	All county offices	All county offices	All county offices	Achieved
Staff trainings	Trainings	No. of staff trained	40	400	34	Inadequate budgetary allocation
Uniforms	Uniforms purchased	No. of uniforms purchased for enforcement officers	380	380	380	Achieved
		No. of uniforms purchased for ward administrators – ceremonial	45	-	-	Lack of budgetary allocation
		No. of uniforms purchased for village administrators	236	-	-	Lack of budgetary allocation
Administration services	Departmental bills settled	Record of paid bills	4	4	4	Achieved
	Staff remunerated	% of staff remunerated	100%	100%	100%	Achieved
	Planning and budget documents prepared	No. of planning and budget documents prepared	6	6	6	Achieved
OFFICE OF THE CS AND ICT						
Programme: Public Service Management						
Objective: To promote the implementation of effective service delivery						
Outcome: Enhanced public service delivery						
Human resource management	Working environment survey carried out	Report on working environment survey	-	1	-	Lack of budgetary allocation

Sub Programme	Key outputs	Key performance indicators	Baseline	Targets		Remarks*
				Planned	Achieved	
	Payroll cleansing carried out	Quarterly report on payroll cleansing	2	4	1	Inadequate budgetary allocation
	Pre-retirement trainings conducted	Reports	-	2	-	Lack of budgetary allocation
	Employee satisfaction survey carried out	Report on employee satisfaction survey		1	-	Lack of budgetary allocation
Programme Name: 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	Installation of jumbotron	jumbotron installed	1	2	-	Lack of budgetary allocation
	Information portal	Operational information portal	-	1	-	Lack of budgetary allocation
	Server room	Server room upgraded	-	50%	-	Lack of budgetary allocation
	County data centre	Functional County data centre	-	30%	-	Lack of budgetary allocation
	WiFi connection	% of HQ offices with WiFi coverage	70%	90%	-	Lack of budgetary allocation
	WAN connection	% of sub county offices with WAN coverage	3	6	-	Lack of budgetary allocation
	ICT Hub	Functional ICT Hub	-	30%	-	Lack of budgetary allocation
	Community ICT/ digital centres	No. of community ICT/ digital centres	-	1	-	Lack of budgetary allocation
	CCTV in offices	% of office with CCTV	30%	50%	-	Lack of budgetary allocation
OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR						
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						
County strategic management	Budget and economic forum (CBEF)	No. of CBEF meetings	4	4	4	Achieved
	Consultative meetings with MCAs	No. of consultative meetings	-	4	-	Lack of budgetary allocation

Sub Programme	Key outputs	Key performance indicators	Baseline	Targets		Remarks*
				Planned	Achieved	
	Inter-sectoral fora	No. of inter-sectoral fora	1	4	-	Lack of budgetary allocation
	Intergovernmental meetings	No of intergovernmental meetings	-	1	-	Lack of budgetary allocation
	Cabinet meetings	No. of cabinet meetings	20	24	24	Achieved
Leadership and governance	Consultative fora with special interest groups	No of fora with special interest groups	5	6	6	Achieved
	Consultative fora in sub counties	No of fora in sub counties	15	18	18	Achieved
Events Management and protocol services	Official visits, meetings & functions in accordance with the set rules conducted	No of visits, meetings and functions held	30	33	33	Achieved
Conflict Management and Peace Building	Peace initiatives in volatile regions/ communities	No. of peace initiatives in volatile regions/ communities	-	4	-	Lack of budgetary allocation
	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						
Outcome: Efficient service delivery						
Administration services	Departmental bills settled	Record of paid bills	4	4	4	Achieved
	Staff remunerated	% of staff remunerated	100	100%	100%	Achieved
	Staff trained	No. of staff trained	35	40	40	Achieved
	Planning and budget documents prepared	No. of planning and budget documents prepared	6	6	6	Achieved

Finance and Economic Planning

Sub-Program	Key Output	Performance Indicators	Target	Actual	Remarks
Programme Name: County Planning Management					
Objective: To coordinate county economic development					
Outcome: Accelerated economic growth					
Economic Planning	CIDP III Indicator Handbook prepared	No. of CIDP III Indicator Handbook prepared	1	1	
	CADPs prepared	No. of CADPs prepared	1	1	
	CADPs Public participation	No. of CADPs Public participation held.	1	1	
	County Strategic plans prepared	No. of County Strategic plans prepared	0	11	
	County Strategic plans reviewed	No. of County Strategic plans reviewed	0	28	
	SDGs status reports prepared	No. of SDGs status reports prepared	2	2	
	Fora on SDGs and post 2015 development agenda held	No. of forums on SDGs and post 2015 development agenda held	2	2	
	County Development Budget allocated to Ward Based Projects	% of County Development Budget allocated to Ward Based Projects	20	25%	
Coordination of Special Purpose Ward-Based Projects	Ward projects identified and implemented	No. of project identification exercises conducted	1	1	
		No. of project feasibility reports prepared	1	1	
		No. of BoQ preparation reports prepared	1	1	
		No. of project supervision reports prepared	4	4	
Monitoring & Evaluation	M&E Activities Undertaken	No. of Project Monitoring activities undertaken	4	2	
	M&E Reports prepared	No. of M&E Reports prepared	4	1	
Budgeting	Annual budget (PBB & Itemized) documents prepared	Number of Annual budget (PBB & Itemized) documents prepared	1	1	
	Supplementary budgets prepared	No. of supplementary budgets prepared	2	2	

Sub-Program	Key Output	Performance Indicators	Target	Actual	Remarks
	Annual budget and supplementary uploading done	No. of annual budget and supplementary budgets uploaded	3	3	
	County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared	1	1	
	Medium Term Expenditure Frameworks Prepared	Number of Medium-Term Expenditure Frameworks Prepared	1	1	
	County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared	1	1	
	Debt Management Papers Prepared	Number of Debt Management Papers Prepared	1	1	
	Public participation on budget undertaken	No. of Public participation undertaken	1	1	
	Budget circular prepared	No. of budget circulars prepared	1	1	
	Budget implementation guidelines prepared	No. of budget implementation guidelines prepared	1	1	
	Budget implementation reports prepared	No. of Budget implementation reports prepared	4	4	
Statistics	Establishment of the statistical unit	No. of statistical units established- MoU with KNBS signed	1	1	
	Statistical days celebrated	No. of statistical days celebrated	1	1	
	County statistical Abstract prepared	No. of county statistical Abstracts prepared	1	0	Draft
	Staff training done	Staff eligible for training trained	100%	100%	
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%		
	Revenue collected, disbursed and accounted for	% of revenue collected, disbursed and accounted for	100%	100%	

Sub-Program	Key Output	Performance Indicators	Target	Actual	Remarks
	Sector specific resource mobilization strategies developed	No. of sector specific resource mobilization strategies developed	2	0	
	Digitized revenue management systems developed	No. of Digitized revenue management systems developed	-	1	
Accounting services	Financial reports prepared	No. of financial reports prepared	12	12	
	Professional trainings for staff undertaken	No of hours professional trainings	2	5	
		Percentage of staff eligible for training, trained.	100	100	
Supply chain services	Market surveys Conducted.	No. of Market survey reports	1	2	
	Annual procurement plans prepared	No. of Procurement plan prepared	1	1	
	Suppliers/ service providers registered	List of registered suppliers/ service providers/contractors	4	1	
	Stocktaking undertaken	No. of stock take reports prepared	4	1	
	Scheme of service trainings for staff undertaken	No of trainings for scheme of service	3	1	
		Percentage of staff eligible for training, trained.	100	100	
	Statutory reports for PPRA prepared.	No of statutory reports for PPRA	4	4	
	Disposal of assets done in compliance to the legal framework	Percentage of assets disposed in compliance to legal framework	100	0	
	PPRA Audits done	No of PPRA Audits done	1	1	
Asset Management	County Asset management policy Reviewed.	No. of reviews for the County Asset management policy.	1	0	
	County Asset register updated	No. of updates of the County Asset register per year.		0	
	County Asset management plan prepared	No. of County Asset management plan prepared	1	0	
	Data on County assets acquired	Proportion of county assets acquired as per the County Assets plan		0	

Sub-Program	Key Output	Performance Indicators	Target	Actual	Remarks
	Data on County Assets put to use.	Proportion of the acquired county Assets are in use.		0	
	Data on County Assets declared redundant/obsolete disposed.	Proportion of County Assets declared redundant/obsolete disposed.		0	
Audit services	Operation audit conducted	Reports produced	1		
	Compliance audits conducted	Reports produced	1		
	Financial audits, including reviews of reconciliation, conducted	Reports produced	1		
	Continuous audits of IFMIS, HRMIS and Unified Payroll Management System Conducted	Reports produced	2		
	Efficiency studies and value for money audits on key County Executive's processes conducted	Certificates issued to participant	1		
	ICT audits conducted	Reports produced	1		
	Fraud and investigative audits conducted	Reports produced	2		
	Audits of governance processes conducted	Reports produced	1		
	Follow-up audits conducted by Directorate	Resolved issues	75%		
Administrative and support Services	Office Buildings renovated	Number of Office Buildings renovated	4		
	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	100		
	Office supplies provided(stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	100		
	Required utilities provided i.e. electricity, water, internet, security	Proportion of required utilities provided	100		

Sub-Program	Key Output	Performance Indicators	Target	Actual	Remarks
	amongst other services				
	Motor Vehicles procured	Number of MV procured	2		
	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	100		
	MV insured	Proportion of MV and MC insured	100		
	Departmental Record/Files updated	Number of quarterly Departmental Record/Files updates undertaken	4		

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
	Conduct customer satisfaction survey	No. of customer satisfaction surveys	1	1	Financial resources made available.
	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	Financial constraints
	Efficient and effective records management	Acquire and installation of a digital record management system	1	0	Lack of budgetary allocation.
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

Sub Programme	Key outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
		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 allocation
	ICT Infrastructure installation	Purchase of new servers	2	0	Lack of budgetary allocation
	Preliminary /architectural designs for a new plenary	BOQ	1	1	Adequate financial resources
	ICT upgrade	No. of ICT components upgraded	10	0	Lack of budgetary allocation
	Install rain water harvesting tanks on the new administration block	No. of rain water harvesting tanks installed	5	0	Lack of budgetary allocation
	Install Carports	No. of carports installed	100		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

Sub Programme	Key outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
		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
		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

Sub Programme	Key outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
		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
	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

Sub Programme	Key outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
	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

County Public Service Board

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline				Remarks
				Year	Value	Target	Actual	
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	600	
		No. of Promotions effected.		2022	413	300	165	
		Number of personnel translated to P&P		2022	815	40	195	
	Establishment of guiding and counseling unit	Number of guiding and counseling units established		2022	0	0	0	

		Number of personnel re-designated		2022	133	100	88	
		Number of casuals absorbed		2022	660	0	194	
Quality Assurance	Quality assurance Compliance audit finalized	% Level of compliance		2022	100	100	100	
Ethics, Governance and National values	Ethical and integrity standards adhered to	% of HR officers and other public servants sensitized		2022	-	100	50	
		% Submission of wealth declaration forms		2022	-	100	100	
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	11	
	Construction 1 building administrative block	Number of buildings constructed		2022	0	1	1	
	Equipping of administrative block	% of office furniture procured		2022	0	0	50%	
		% of office chairs procured		2022	0	0	50%	
		% of computers procured		2022	0	0	30%	
		% of office cabinets procured		2022	0	0	0	
	Office operation utilities facilitated	% of required office operation utilities procured		2022	-	100	100	
	Reporting tools procured	% of facilities with adequate reporting tools		2022	-	100	50	
		% of GOK facilities with Electronic medical records		2022	-	100	0	
	Functional facility management	% of facilities with established		2022	-	100	100	

	committees established	management committees						
		% of facilities holding quarterly management meetings		2022	-	100	100	
	Monthly commissioners' meetings held	No. of commissioner's meetings held		2022	-	4	10	
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	
	Budget documents prepared	No. of annual departmental budgets prepared			1	1	1	
		No. of sector budget review and outlook performance papers prepared			1	1	1	
		No. of Annual Development Plans prepared		2022	1	1	1	
		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	1	
	Budget implementation reports prepared	No. of annual budget implementation reports prepared			1	1	1	
		No. of monthly budget implementation reports prepared			12	12	12	

	Departmental Performance review done	No. of biannual performance reviews held		2022	1	1	0	
		No. of bi-annual appraisals done		2022	1	1	0	
		No. of facility surveys conducted			0	1	0	
	Policies and formulated /domesticated	No. of policies formulated / domesticated		2022	1	4	6	
		No. of regulations drafted / reviewed			2	0	0	
Human Resource management	New appointments and Promotions effected	No. of new appointments done		2022	109	200	238	
	Equity and fairness achieved in distribution of employment opportunities	% of equity achieved in distribution of employment opportunities		2022	100	100	100	
		% of fairness achieved in distribution of employment opportunities		2022	100	100	100	
Human Development	Improved Human resource capacity	No of training recommendations approved		2022	2	0	4	
		No. of public officers trained		2022	966	1000	530	
		No. of Promotions effected.		2022	413	300	165	
		Number of personnel translated to P&P		2022	815	40	195	
		Number of personnel re-designated		2022	133	100	88	
		Number of casuals absorbed		2022	660	0	194	
Quality Assurance	Quality assurance	% Level of compliance		2022	100	100	100	

	Compliance audit finalized							
Ethics, Governance and National values	Ethical and integrity standards adhered to	% of HR officers and other public servants sensitized		2022	-	100	50	
		% Submission of wealth declaration forms		2022	-	100	98	

Status of Projects

Project Name	Location	Estimated cost	Target	Achievement	Contract Sum	Actual cumulative payment	Status	Remarks
Construction of ward offices	South Bukusu	10 m	1	-	9,491,500	4,838,240	85%	Works ongoing
Construction of ward offices	Kimaeti	10 m	1	-	9,453,500	5,875,156	90%	Works ongoing
Construction of ward offices	Milima	10 m	1	-	8,810,585	-	Location issues	Location issues
Construction of ward offices	Chepyuk	10 m	1	-	8,853,707	8,602,666	95%	Works ongoing
Construction of ward offices	Kapkateny	10 m	1	-	9,485,500	-	Location issues	Location issues

County Assembly

Project Name and Location	Output	Description of activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual cumulative cost (Kshs.)	Source of Funds
Construction of the new debating chambers	Upgraded chambers to provide a conducive environment to debate on assembly business	Tendering and Actual construction of 4 Storey building.	11% complete	447,768,217	27,753,670	GoK
Automated Fixed Asset Register	Assets tagged and fixed asset register automated	Tagging of the Assets. Classification of the Assets in the system	100% Complete	10,000,000	9,269,327	GoK
Construction of Public Waiting bay, Ablution block and repairs to the perimeter wall	Public waiting bay, ablution block constructed and repairs	Tendering and Actual construction of the public waiting bay,	60%	5,000,000	2,033,900	GoK

	to the perimeter wall done	ablution block and repairs.				
Installation of car ports and bus shade	Enough parking shades for Members and staff	Tendering and Actual erection of the Carports	100%	5,000,000	4,459,499	GoK
Construction of Hon. Speaker's official residence:	Hon. Speaker's residence constructed	Tendering and actual construction of the Speaker's residence	14% complete	35,000,000	o	GoK

Issuance 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	119,212,000	117,236,000	Members	Issued to members who submitted the needed requirements
Members Car Loan	o	o	Members	All members facilitated fully
Staff Mortgage	o	o	Staff members	Issued to employees who met the requirements as per set regulations

Sector Challenges

- Inadequate budgetary allocation to achieve sector targets
- Delay release of funds from the national treasury
- Poor Office Facilities- The department operate with inadequate physical infrastructure, such as poorly equipped offices, which hinders the efficiency and morale of the staff.
- Data Management: There is a need for better data management systems to support decision-making and track the progress of development projects.
- There should be strengthened relationship between the County Executive and County Assembly in order to foster harmony and smooth working relationship throughout the financial year.

Lessons learnt

- Strategic Budgeting: Ensuring that resources are allocated efficiently and equitably across different areas and prects is crucial for achieving desired outcomes. This includes better financial planning and advocating for timely disbursement of funds.
- Resource Optimization: The need to maximize the use of available resources, including human, financial, and material, to achieve the department's goals even under constraints.

Recommendations

- Early project implementation so that all projects completed can be paid within the financial year.
- Prioritization by the County Treasury for completion of ongoing projects

- It's recommended that there ought to be 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.
-

Development Issues

This section presents key sector development issues and their causes as identified during the review of the previous plan. The information is provided as indicated in the table below;

Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
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 - Availability of data from various stakeholders such as World Bank, CBK etc	- Inadequate capacity - Unreliable data
		5. Poor monitoring & evaluation	Existence of legal framework (Intergovernment	Inadequate human resource

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		of projects	- al Relations Act, 2012, PFMA, 2012) - Existence of institutional framework - Existence of automated Monitoring and Evaluation system (e-CIMES)	- 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 and religious leaders - Availability of law enforcement agencies and justice system - Existence of NCIC policies and regulations	- Cultural beliefs - Inequitable 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	- Inadequate funding - Court injunctions - Poor working conditions

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			citizenry. Technological advancement and increased innovation	
	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

2.2.7 Recreation, Culture and Social Protection

Pending bills

Sector/programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
GENDER AND CULTURE			
Recurrent			
Development of Departmental policies	14,851,925	9,999,996	4,851,196.50
Supply and delivery of cleaning materials	103,795	0	103,795
Purchase of stationery	242,665	0	242,665
Payment for supply of Fuel	350,000	0	350,000
Advertisement Of Sang'alo Multipurpose Hall	215,800	0	215,800
Supply and Delivery of KICOSCA uniforms	690,000	0	690,000
Supply and delivery of tonners	279,700	0	279,700
Provision of M/V insurance cover	199,300	0	199,300
Development			
Completion of Sang'alo Multipurpose Hall	20,895,126.40	5,500,000	15,395,126
SUB TOTAL			22,327,582
YOUTH AND SPORTS			
Recurrent			
Supply of assorted items for Talanta Hela	499,560	0	499,560
Assorted catering items	249,000	0	249,000
Supply of Fuel	262,000	0	262,000
Advertisement for High Altitude Training Centre	215,800	0	215,800
Development			
Construction of Nalondo Stadium	9,500,000	7,984,759	1,515,241
Erection and completion of Metallic stand at Mbakalo stadium	6,588,881.20	2,500,000	4,088,881

Erection and completion of Youth Empowerment Centre at Ndivisi Ward	3,834,050	1,336,902	2,497,148
Proposed Erection and Completion of Masinde Muliro Stadium	807,464,800.60	711,110,974	96,353,827
Completion oh High Altitude Training centre	30,980,230	0	30,980,230
Proposed Construction of Maraka stadium	4,978,550	0	4,978,550
SUB-TOTAL			140,413,877
TOTAL			163,967,819

Sector Achievements in Financial Year 2023/24

Programmes and its objectives

Programme	Objective
Gender Equity and social protection	To promote equity and empowerment of vulnerable groups
Cultural Development and Management	To promote and Preserve Culture and Heritage
Sports and Talent Development	To Identify and Nurture all forms of Talents and sports for social cohesion and economic growth
General Administration, Planning and Support Services	To enhance access to operational tools and provide conducive working environment

Key achievements per programme

In the period under review, the gender equity and social protection programme targeted to empower youth and PWDs through empowerment loans, promote gender equity, reduce GBV prevalence and protect the vulnerable in society. At the end of the plan period, the programme managed to partner with Finland in a bilateral program aimed at reducing GBV and SGBV prevalence in the county. Gender mainstreaming was also promoted through celebration of the International Women's Day.

The Cultural development and management programme targeted to develop cultural centres and celebrate the different cultures in the county. At the end of the plan period, the program oversaw the construction of Sang'alo Multipurpose Hall which is at 90% complete and also took part in the KICOSCA and EALASCA games.

The sports and talent development planned to construct stadia and participate in sporting competitions. At the end of the plan period, the program had constructed Masinde Muliro Stadium to 90% completion and supported the Talanta Hela Initiative.

Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
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 well-being of vulnerable groups						
Social Welfare and Development	Sensitization meetings on drug and alcohol abuse	Meetings conducted on drug and alcohol abuse	0	40	0	The program was not funded so could not be implemented
		Capacity building forums held for alcoholic drinks licensing committees	4	4	0	The program was not funded so could not be implemented

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		Interagency meetings (RRI PROGRAM)		2	0	The program was not funded so could not be implemented
	Stakeholder engagement and capacity building	Stakeholders' engagement for a and capacity building sessions	4	4	0	The program was not funded so could not be implemented
		Gender desks established		27	0	The program was not funded so could not be implemented
	PLWD participating in talent events	PLWD events participated in	2	4	1	Supported the Para volley team
	PLWD increased access to business opportunities	PLWDs supported and trained on entrepreneurial skills		450	0	The program was not funded so could not be implemented.
		PLWD organizations trained on entrepreneurial skills		10	0	The program was not funded so could not be implemented
		Enforcement on compliance with ADCA and ADCR		100%	100%	The department collaborated with the agencies to ensure compliance
		Rehabilitated persons		100%	-	The percentage of rehabilitated person is hard to tell as the department is yet to establish a rehab centre.
		Promotion of foster care programs		30	0	The program was not funded so could not be implemented
		Child Education support programs initiated		3	0	The program was not funded so could not be implemented
		Forums disseminating information on Child Rights		10	0	The program was not funded so could not be implemented

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		Implementation of national legal framework on children		100%	0	The framework is yet to be initiated due to budgetary constraints
		Anti-teenage pregnancy sensitization programs		2	0	The program was not funded so could not be implemented
		Family protection sensitization programs		3	0	The program was not funded so could not be implemented
		Prevention and response to child sexual abuse		100%	100%	The department in conjunction with other agencies supported the eradication of child sexual abuse.
		Eradication of child labour		100		The program was not funded so could not be implemented
		Policies on PWDs inclusivity		1	0	The policy is awaiting approval by the county assembly.
		County Council of PWDs developed		1		The program was not funded so could not be implemented
	A sensitized and empowered youth	Youth empowerment career seminars		4	0	The program was not funded so could not be implemented
		Youth empowerment funds		1	0	Revised regulations on disbursement are still being worked on.
		Capacity building forums for youth		10	0	The program was not funded so could not be implemented
		County Youth internship program		1	0	The program was not funded so could not be implemented

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		Public-private partnership for youth employment		2	0	The program was not funded so could not be implemented
		Mainstreaming of youth programs in all county sectors		100%		The department was unable to ensure youth mainstreaming in all county sectors
		Implementation of AGPO for youth		100%	100%	The youth received 30% of government procurement opportunities
		Inter-agency drug use control initiatives		4	0	The program was not funded so could not be implemented
		Juvenile drug users' family intervention programs		4	0	The program was not funded so could not be implemented
Gender Mainstreaming and empowerment	Promote women access to financial services	Women empowerment fund		1	0	The funds were not disbursed as the revised regulations are still being worked on
		Women trained in Agri-business and investment		900	0	The program was not funded so could not be implemented
	Gender mainstreaming	County programs mainstreamed with gender responsive planning and budgeting		100%	100%	The county programs have been gender responsive in their planning
		Women in County leadership positions		30	30	30% of those in leadership positions are women
		Implementation of gender equality policies		100%	0	The gender mainstreaming policy is awaiting approval by the County Assembly
		Days Commemorated (IWD)		1	1	IWD was commemorated

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		Private-public gender engagement forums		10	2	Only two forums were held due to inadequate funds
Programme: Cultural Development and Management						
Objective: To promote and Preserve Culture and Heritage						
Outcome: Improved Heritage and Culture Knowledge, appreciation and conservation						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Development and maintenance of heritage infrastructure	Cultural and historical sites preserved and maintained	Bitabicha, bitosi and bilongo (sacred sites) protected		10	0	The project was not funded so could not be implemented
		Cultural artefacts acquired and preserved		20	0	The program was not funded so could not be implemented
		Cultural exchange programs organised		2	0	The program was not funded so could not be implemented
		CTWG operationalized		10	0	The program was not funded so could not be implemented
		Empowerment of council of Elders		100%	0	The program was not funded so could not be implemented
		Cultural days celebrated (Herbal medicine day)		1	0	The program was not funded so could not be implemented
		Days commemorated (Language Day)		1	0	The program was not funded so could not be implemented
		Heroes and heroines identified		150	0	The program was not funded so could not be implemented
		Heroes and heroines recognized and awarded		50	0	The program was not funded so could not be implemented
Culture and Creative industry Development	Cultural and creative industries developed	Cultural exhibitions held		1	0	The program was not funded so could not be implemented

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		Cultural Festivals held		1	0	The program was not funded so could not be implemented
		National Cultural Music Festivals participated in		1	1	The department supported teams that participated in the festival
		KICOSCA/EALASC A games participated in		1	1	The county took part in KICOSCA games and qualified for EALASC which they also participated in.
		Construction of Sang'alo Cultural Centre		1	1	The Sang'alo multipurpose hall is at 90% complete.
		Sensitization forums on visual and performing arts		2	0	The program was not funded so could not be implemented
Programme: 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						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Sports Infrastructure Development	Subcounty stadia constructed	Completion of Phase II of Chemoge High Altitude Centre		100%	90%	Landscaping, electrical works and water installation are at 90 percent complete
		Completion of the Masinde Muliro Stadium Pavilion		100	90	The pavilion works are at 90% completion.
Sports Promotion and Support services	Sports agencies and personnel engaged	Sports agencies engaged		20	0	The program was not funded so could not be implemented
		Sports personnel trainings conducted		4	0	The program was not funded so could not be implemented

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		Sensitization forums on the role of sports in health		4	0	The program was not funded so could not be implemented
		Sports, physical activities, exercises, recreational sports and competitions organized		2	0	The program was not funded so could not be implemented
		Sports events organized		3	2	County ward games and Talanta Hela we supported
		Marathons organized		1	0	The program was not funded so could not be implemented
		County sports clubs supported		10	0	The program was not funded so could not be implemented
		Trained sports personnel		45	0	The program was not funded so could not be implemented
		Women and men sports recognized and awarded		50	0	The program was not funded so could not be implemented
		Participation in international sports competitions		100%	0	The program was not funded so could not be implemented
		County Talent search program		1	1	In collaboration with the National Govt, Talanta Hela was supported
		Sports mentorship programmes		3	0	The program was not funded so could not be implemented

Status of Projects

Project name and Location	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Youth and Sports								
Proposed Erection and Completion of Masinde Muliro Stadium Phase 1	Construction of the pavilion, pitch and track	100M	1	1	807,464,800	711,110,974	The works are at 90% complete	Delay in completion has been occasioned by late exchequer releases
Proposed Erection and Completion of Masinde Muliro Stadium phase II	Construction of watching stands	-	1	1	-	-	Works ongoing	Being undertaken by the National Government
Erection And Completion of Metallic Stand at Mbakalo Stadium	Erection of Metallic watching stand	5 M	1	1	6,588,881	2,500,000	Project is at 80 % complete	The project is progressing on track
Erection And Completion of Youth Empowerment Centre at Ndivisi Ward	Construction of empowerment centre	4 M	1	1	3,834,050	1,336,902	The project is at 50%	The project is progressing at a slow rate because of financing
Completion of High-Altitude Training Centre	Electrical and plumbing works and landscaping	30M	1	1	30,980,230	0	The installations are at 80 % done	Once the works are done, the centre will be ready for use
Construction of 6 No Door Pit Latrines and Landscaping at	Construction and landscaping of the grounds	5M	1	1	4,978,550	0	Works are 70% done	The works are progressing okay

Project name and Location	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Maraka Stadium								
Gender and Culture								
Completion of Sangalo Multipurpose Hall	Completion of construction of hall	20M	1	1	20,895,126	5,500,000	Works are at 95% done	The hall will soon be complete and shall require operationalization
Equipping of Maeni youth empowerment centre	Purchase and supply of equipment	1M	1	1	959,054	959,054	Supplied	The equipment was supplied but the centre is yet to be put to use
Purchase of tailoring Machines FOR NDALU/TABANI WARD	Purchase of Tailoring machines	1M	1	1	959,040	959,040	Supplied	The tailoring machines were supplied to the wards

Contributions of Achievements to National, Regional and International aspirations/concerns

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	Ast Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
SDG 5. Gender equality. Achieve gender equality and empower all women and girls Target: 5.1, 5.2, 5.3, 5.4, 5.5, 5.6, 5.a, 5.b, 5.c	Social: To improve the quality of life for all kenyans.	Goal 17: Full gender equality in all spheres of life. Priority areas: Women and girls empowerment Violence and discrimination against women and girls Goal 18: Engaged and empowered youth and children.			Commitment 13: End Female Genital Mutilation by 2022 Commitment 14: Eliminate all forms of	- Promote Social welfare protection and development - Gender mainstreaming and empowerment in all county programs/projects/initiatives

		Priority area: Youth empowerment and children's rights			gender-based violence Commitment: 15. End gender and other forms of discrimination	
SDG 16. Peace, justice and strong institutions. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. 16.1, 16.2, 16.3, 16.4, 16.5, 16.6, 16.7, 16.8, 16.9, 16.10, 16.a, 16.b.	Social: To improve the quality of life for all Kenyans .	Goal 13: Peace, security and stability is preserved. Priority area: Maintenance and preservation of peace and security Goal 12: Capable institutions and transformative leadership in place. Priority areas: Institutions and leadership Participatory development and local governance.				• Promote Social welfare protection and development • Gender mainstreaming and empowerment • Enhance sports Promotion and support services • Promote prudence in management of county resources • Promote participatory and inclusive governance

Sector Challenges

- A number of programs 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 waiting to go to cabinet.
- Another challenge was late disbursement of funds and inadequacy which left a lot of programs not done by the end of the financial year.
- Low uptake/Utilization of Government Projects: Low utilization of projects was experienced largely due to lack of a comprehensive participatory and coordination framework that allows for joint planning, ownership, monitoring and reporting of the sectors by the community.
- Drugs and substance abuse: Increased prevalence of drugs and substance abuse especially among the youth hence the need for control measures and establishment of rehabilitation centers.

Emerging Issues

- ❖ **Conflict Resolution Mechanisms:** Increased cases of violence, loss of assets and life arising from failure to resolve disputes calls for the need for sensitization on conflict resolution mechanisms including legal, social and alternative dispute resolution mechanisms.
- ❖ **Management of Youth and Adolescence Issues:** The relatively high youth and adolescence population and vices arising from enhanced access to information have necessitated the need for information and technology management and provision of youth friendly services.
- ❖ **Mental Health Management:** Mental illness cases are on the rise leading to increased violence, depression and suicide cases. This calls for urgent strategies for mental health awareness and management

Lessons learnt

- Good governance and social accountability form a basis for sustainable development.
- Partnerships with development partners can bridge the funding gaps identified in the budgetary process.
- Citizen engagement through dialogue platforms for joint planning, monitoring, and evaluation is critical for ownership of projects and promoting accountability and delivery of results.
- The use of verifiable information and data is essential for evidence-based planning and decision making.
- Implementation processes should begin at the earliest possible to prevent last minute rush especially when it comes to financing.

Development Issues

This section presents key sector development issues and their causes as identified during the review of the previous plan. The information is provided as indicated in the table below

Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
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 the retrogressive cultures	• Adoption of foreign cultures blindly • Unpatented cultural practices • Cultural assimilation • Retrogressive cultures • Inadequate sensitization and enforcement
		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	• Availability of	• Poor

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		of talents and creativity	- creative population - Existence of rich and diverse talents and creative space - Existence of San'galo Cultural Centre	- 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 control - Existence of an institutional framework	- Misuse of licenses - Inadequate enforcement of the regulations - Limited 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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				- 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 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 - In adequate avenues for empowerment of vulnerable groups
Gender	Gender equality and equity	1. Limited women empowerment opportunities	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	- Lack of policies - Inadequate financial resources - Inadequate sporting

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			• Presence of registered sports clubs • Existence of legal federations • Willingness of people to participate in sports	• Lack of appropriate sports facilities and infrastructure for PWDs • Inadequate sports equipment • Lack of professional trainers
		2. Unsupported talent promotion 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 sports	• Lack of policies • Lack of talent academies • Lack of talent and its subsequent promotion • Inadequate financial resources

2.2.8 Environmental Protection, Water and Natural Resources

Revenue Performance

During the year under review the total revenue collected from noise permits amounted to Kshs 400,000 against a target of Kshs. 1,200,000. This translates to 30 percent performance. This underperformance was due to lack of facilitation support, lack of enforcement and lack of sensitization to the communities on the noise legislation enforcement. Another key factor is the lack of coordination between the Department of Environment and Department of Revenue on fees collection and reporting, this denies the Department a large chunk of revenue from the conservancy fees.

There is need for the Department to implement the TIPS agreement that will enable a wide tax base that will improve revenue collection performance.

Revenue Performance Analysis

Revenue Source	Target Amount (Kshs.)	Actual Amount realized (Kshs.)	Variance	Remarks*
Noise permits	1,200,000	400,000	800,000	underperformance was due to lack of logistical support, lack of enforcement and

				lack of sensitization to the communities on the noise legislation enforcement

Expenditure Analysis

For the FY 2023/24, the total expenditure for the Department amounted to Kshs. 1,015,620,740 against a revised budget of Kshs. 1,049,968,818 and absorption of 97%.

Tourism, Environment and Climate Change sector performed as follows: Total allocated budget Kshs. 778,717,152 against total expenditure of Kshs. 757,598,061 translating to and absorption rate of 97.28%.

Water and Natural Resources sector performed as follows: Total allocated budget Kshs. 271,251,666 against total expenditure of Kshs. 258,022,679 translating to an absorption rate of 95.12%. This was a good performance for the department as it can be inferred that 95% of all planned programs, projects, initiatives and activities were implemented.

Expenditure Analysis

Programme A	Allocated amount (Kshs) B	Actual Expenditure (Kshs) C	Absorption rate (%) = (C/B) * 100	Remarks
Overall sector allocation from GoK	1,049,968,818	1,015,620,740	97	This was a good performance for the department as it can be inferred that 90% of all planned programs, projects, initiatives and activities were implemented.

Pending bills

The Department has faced a perennial pending bill issue occasioned by delayed procurement process, budget cuts and delayed completion of works by contractors. A total of Kshs. 138,663,874 worth of pending bills accrued for the FY in the department of Water and Natural Resources and Kshs. 19,798,517 for department of Tourism, Environment and Climate change.

Programme	Contract Amount (Kshs.)	Amount Paid (Kshs)	Outstanding Balance (Kshs)
Protection of 4 No. Water Springs In Chepyuk Ward	938,068	0	938,068
Upgrading Kimatuni S.A Borehole In Bumula Ward	4,762,702	0	4,762,702
Upgrading of Malinda Market Borehole In Kabula Ward	1,773,600	0	1,773,600
Upgrading and Extension of Napong'o Water Project in East Sangalo Ward	5,390,520	0	5,390,520
Upgrading of Borehole at Kulisiru Primary	3,685,740	0	3,685,740
Muliro Water Project in Ndal Taban Ward	4,270,585	0	4,270,585
Drilling and Equipping of Webuye S.A Primary Borehole in Matulo Ward	2,297,624	0	2,297,624
Drilling And Upgrading of Misikhu Market Borehole and upgrading Of Sinoko Health Centre In Ndivisi Ward	5,762,208	0	5,762,208

Programme	Contract Amount (Kshs.)	Amount Paid (Kshs)	Outstanding Balance (Kshs)
Drilling And Upgrading of Mteremko Borehole In Khalaba Ward	2,951,736	0	2,951,736
Bugaa Water Project in Elgon Ward	5,869,774	0	5,869,774
Drilling And Equipping of Sirende Borehole and Solarisation of Savana Dispensary Borehole In Mihuu Ward	3,429,416	0	3,429,416
Construction and Protection of 8no. Water Springs in Milima Ward	1,997,010	0	1,997,010
Rehabilitation of 3nr Boreholes and Upgrading of Ng'oli Spring	4,856,920	0	4,856,920
Upgrading and Extension of Mukwa Community Borehole and Solarisation of Nasimbo Primary Borehole In Siboti Ward	5,661,612	0	5,661,612
Kongit Water Project	3,974,856	0	3,974,856
Drilling and Equipping of Walala and Siloba Primary Schools Boreholes In Musikoma Ward	4,473,600	0	4,473,600
Drilling and Upgrading of Misanga Market Borehole in Bukembe East Ward.	2,365,542	0	2,365,542
Drilling and Upgrading of Nangata Primary and Kabubero Primary Boreholes in Siboti Ward	6,863,904	0	6,863,904
Rehabilitation of Boreholes and Shallow Wells in Siboti Ward	1,612,864	0	1,612,864
Pipeline Extension in Chepyuk Ward	897,840	0	897,840
Rehabilitation of Cheseker Water Project in Chesikaki Ward	5,888,624	0	5,888,624
Pipeline Extension in Chesabit, Construction of Communal Water Points and Drilling of Malinda Borehole	6,707,234	0	6,707,234
Piping of Chabware Water to Community Kapchoywa	1,939,995	1,668,395	271,600
Drilling of Borehole at Matunda Market, Machakha and Bumang'ale	4,945,500	4,217,318	728,182
Construction and Protection of 6no Water Springs	1,160,160	0	1,160,160
Purchase And Installation of Pressed Still Tank 30cubic Meters and Extension of Piped Water	2,909,000	0	2,909,000
Lutaso Water Project (Extension of Pipeline and Water Kiosk)	3,392,188	0	3,392,188
Rehabilitation of Sirare Water Project	3,763,040	3,228,688	534,352
Nabikoto Project (Rehabilitation,Pipeline Water Kiosk And Masonary Tank)	4,362,760	0	4,362,760
Lutaso Water Project	5,953,381	3,054,222	2,899,159
Rehabilitation Of Chikondi - Kapchebon and Kaptelelio Water Projects in Kaptama Ward	3,393,519	0	3,393,519
Rehabilitation and Extension of Chesikaki-Sirisia-Bumula Water Project Phase I	33,391,751	23,831,829	9,559,922
Kaberwa-Kapsowony-Chesamisi-Maeni-Kamkuywa Water Project Phase I	35,057,364	11,639,962	23,417,402
Rehabilitation and Extension of Water Pipeline in Kaptama Ward	1,801,135	2,005,386	1,557,027
Drilling of Namatondoi Primary Borehole In Bokoli Ward	1,789,880	1,755,487	1,431,904
Kibabii-Sasuri Water Project Phase 11	32,430,400	26,917,232	5,513,168
Rehabilitation and Augmentation of Kaberwa-Maeni-Kamenju-Chesamisi-Kamkuywa Water Supply Project	36,034,960	0	6,846,642
Construction of Perimeter Fence and Office at Bungoma Dumpsite Phase II	31,016,521	11,217,950	19,798,571
	289,773,532	89,536,469	174,207,535

Sector Achievements in Financial Year 2023/24

Under the review period FY 2023/2024, the department made progress per sector as outlined below;

Water sector;

In the period under review, the water and sanitation development management programme targeted to increase the number of households having access to clean safe water and sanitation from an initial baseline of 24% to a target of 50%. At the end of the plan period, the programme managed to improve accessibility from 24%- 32%. This came as a result of construction 55 water schemes, protection of 61 water springs, drilling 6 boreholes and incorporation of automations to 5 water schemes. The sector also implemented an 11KM last mile water connectivity pipeline at the wards from the KOICA 1 & 2 main pipelines.

Natural Resource Sector;

In order to protect and conserve county natural resources, the department managed to coordinate the planting of 600,000 tree seedlings across the county institutions and the Mt. Elgon area which was against a target of 1,000,000 tree seedlings. This was largely achieved through private partners due to zero budget allocation to the department.

Environment sector;

To enhance environmental protection and conservation, the sector has been able to achieve the following; contract services for solid waste collection and transportation services across all the 65 sites in the county, constructed one dumpsite at Muanda which is at 75% completion, issuance of 200 noise permits in order to manage noise pollution and finally conduct cleaning of a total of 5KM storm waterways and drainage culverts in major towns across the county.

Climate Change sector:

The sector has achieved a lot of milestones, climate change issues have been mainstreamed to all key county sectors: Agriculture, livestock, water, environment, energy and health. These has been achieved through focal member involvement in the county climate change unit, county climate change planning, county climate change steering committees.

Through the CCIS grants the department has been able to put in place the necessary legal frameworks, set up the WCCPCs across all 45No wards and capacity build the membership. The CCRI grant that was granted during the 4th Quarter of FY 2023/24 has been able to facilitate community project proposal development, preliminary surveys and designs and procurement of these climate actions.

Sector Programmes Performance

Sub Programme	Sub Programme	Key Performance indicator	Baseline	Target Planned	Achieved	Remarks
Programme Name: Water and Sanitation Development and Management						
Objective: To improve access to safe water and sanitation						
Outcome: Improved access to safe water and sanitation services						
Water supply provision	Households accessing clean and safe water for domestic use	% of households accessing clean and safe water	24%	50%	32%	Achievement was due to the KOICA2 intervention and the various CEF water projects completed and serving communities
	Urban and rural water schemes developed	No. of water schemes constructed	45	45	45	Target achieved due to timely procurement and project supervision
		No. of boreholes upgrading and solarized in the county	7	45	6	Target not met due to insufficient funding for rig operations
		No. of Automations/ICT incorporated		5	5	Target achieved because resource allocation
Drilling rig unit managed	maintenance and operation of rig fleet	% of budget set for maintenance and operation of fleet	25	100	25	Insufficient budget for drilling rig operation has led to under utilization of the fleet
	Water springs protected, rehabilitated and solarized	No. of water springs developed and protected	50	450	61	
	Last mile connectivity KOICA/WKWP/Webuye-Bungoma WS	KMs of pipeline extended from existing mains	6	24	11	Last mile connectivity due to KOICA2
Water resources development supply	High mast steel pressed tanks installed	No. of High mast steel pressed tanks installed	0	45	1	Departmental flagship to increase access,

Sub Programme	Sub Programme	Key Performance indicator	Baseline	Target Planned	Achieved	Remarks
development and coverage						progressive achievement
Programme Name: Environmental Protection and Conservation						
Objective: To enhance environmental protection and conservation						
Outcome: Enhanced environmental protection and conservation						
Sub Programme	Key outputs	Key Performance indicator	Baseline	Target Planned	Achieved	Remarks
Waste management and pollution control	Storm water ways/ Drainages and culverts cleaned in major towns	KM of drainages and storm water ways cleaned	5	10	5KM	Lack of budgetary allocation
Integrated solid waste management	Towns cleaned	No. of towns cleaned	49	69	69	Contract executed as per terms
	Noise pollution controlled	No. of noise permits issued	100	500	200	Target not met due to lack of logistical support
Programme Name: Natural Resource 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 indicator	Baseline	Target Planned	Achieved	Remarks
Forest conservation and management	trees planted	No of trees planted	400,000	1,000,000	600,000	Lack of budget allocation. Project depends entirely on private partnerships and Kenya forest service
Programme Name: Climate Change Coordination and Management						
Objective: To promote climate change mitigation and adaptation						
Outcome: Increased climate change resilience in the county						
Climate Change Mitigation Services	Institutions greened	No of trees planted in institutions	400,000	1000000	600000	

Sub Programme	Sub Programme	Key Performance indicator	Baseline	Target Planned	Achieved	Remarks
Climate Change Adaptation Services	Adaptive capacity trainings(CCU)	No of adaptation capacity trainings	0	5	5	
	Approved local led climate action proposals	No of nature-based enterprises promoted	0	450	155	
Programme Name: General Administration Planning and Support Services						
Objective: To improve service delivery and customer satisfaction						
Outcome: Effective and Efficient Service Delivery						
Human Resource Management and Development	Staff recruited	No. of staff recruited	0	8	21	4 climate change officer, 4 environment officers and 13 water inspectors

Status of Projects

DEPARTMENT OF WATER AND NATURAL RESOURCES								
WATER PROJECTS FOR F/Y 2023-2024								
Project Name & Location	Description of activities	Estimated cost (Kshs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)	Status	*Remarks
Drilling and Upgrading of Nandolia Market Borehole in Bukembe East Ward	Borehole drilling and installation of solar pump	4,000,000.00	To increase access to clean safe water for domestic	Increased access to clean safe water and sanitation services	3,794,592.00		100% Completed	Works Completed and projects operational
Extension of Kamuneru pipeline	Pipeline extension	3,000,000.00	To increase access to clean safe water for domestic	Increased access to clean safe water and sanitation services	2,973,776.00		100% Completed	Works Completed And Project Is Operational
Construction and Protection of 10no. Water Springs in Ndalu ward	Protection of 10 no. of water springs	2,500,000.00	To increase access to clean safe water for domestic	Increased access to clean safe water and sanitation services	2,042,760.00		100% Completed	Works Completed And Project Is Operational

DEPARTMENT OF WATER AND NATURAL RESOURCES									
WATER PROJECTS FOR F/Y 2023-2024									
Upgrading of Matunda Borehole in Bokoli Ward	Borehole upgradin g and solar pump installatio n	3,000,00 0.00	To increasea ccess to clean safe water for domestic use	Increased access to clean safe water and sanitation services	2,960,900. 00		100% Complete d	Works Comple ted And Project Is Operati onal	
Lutaso-Matumbufu Water Project in Bukembe West Ward	Water project constructi on	9,000,00 0.00	To increasea ccess to clean safe water for domestic use	Increased access to clean safe water and sanitation services	8,550,000. 00		100% complete	Works Comple ted And Project Is Operati onal	
Extension of Chebukube Cheptais Water project in Cheptais Ward	Water project constructi on	4,000,00 0.00	To increasea ccess to clean safe water for domestic use	Increased access to clean safe water and sanitation services	3,880,780		100% Complete d	Works Comple ted And Project Is Operati onal	
Chwele Kabuchai Extension on Koica 2	Pipeline extension	3,500,00 0.00	To increasea ccess to clean safe water for domestic use	Increased access to clean safe water and sanitation services	3,444,272. 00		100% Complete d	Works Comple ted And Project Is Operati onal	
Upgrading of Watoya Shallow Well and Naburereya Borehole in Kabula Ward	Borehole drilling and upgradin g through solar pump installatio n	2,200,00 0.00	To increasea ccess to clean safe water for domestic use	Increased access to clean safe water and sanitation services	2,112,300. 00		100% complete	Works Comple ted And Project Is Operati onal	
Construction of Water project from Sulwe to Sango and Protection of Ino. Water spring in Kamukuywa ward	Construct ion of water project and protectio n of Ino. of water spring	2,500,00 0.00	To increasea ccess to clean safe water for domestic use	Increased access to clean safe water and sanitation services	2,427,141. 60		100% Complete d	Works Comple ted And Project Is Operati onal	
Upgrading Of Makunga Dispensary Borehole In Mbakalo Ward	Borehole upgradin g	2,000,00 0.00	To increasea ccess to clean safe water for domestic use	Increased access to clean safe water and sanitation services	2,000,000. 00		100% Complete d	Works Comple ted And Project Is Operati onal	

DEPARTMENT OF WATER AND NATURAL RESOURCES								
WATER PROJECTS FOR F/Y 2023-2024								
solarisation of Lurende Borehole and protection of 7no. springs	Solarization of borehole and protection of 7 no. of water springs	4,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	3,280,654.00		100% Completed	Works Completed And Project Is Operational
Upgrading of Sawa Borehole in Bokoli Ward	Borehole upgrading	3,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	2,950,000.00		100% Completed	Works Completed And Project Is Operational
Protection of 5no. Water springs in Bukembe West ward	Protection of 5no. of water springs	1,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	968,890.00		100% Completed	Works Completed And Project Is Operational
Pipeline Extension at Namirembe and Khaoya in Bukembe West Ward	Water pipeline extension	3,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	2,768,000.00		100% Completed	Works Completed And Project Is Operational
Drilling and Upgrading of Mutua Primary Borehole In Bumula Ward	Borehole drilling and solar pump installation	4,500,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	4,483,980.00		100% Completed	Works Completed And Project Is Operational
Protection of 7 NO water springs in Chesikaki Ward	Protection of 7no. Of water springs	1,800,000.00	To increase access to clean water for domestic use	Increased access to clean safe water and sanitation services	1,718,920.00		100% Completed	Works Completed And Project Is Operational
Chwele Kabuchai Extension on Koica 1	Water pipeline extension	3,500,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	2,728,320.00		100% Completed	Works Completed And Project Is Operational
Upgrading of Nasyanda Primary Borehole in Khasoko	Borehole upgrading	2,300,000.00	To increase access to clean safe water for	Increased access to clean safe water and sanitation services	2,289,289.68			Works Completed And Project Is

DEPARTMENT OF WATER AND NATURAL RESOURCES								
WATER PROJECTS FOR F/Y 2023-2024								
			domestic use					Operational
Upgrading of Mungore Market Borehole and Protection of Maraba Spring in Khasoko Ward	Borehole upgrading and spring protection	1,800,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	1,717,183.00		100% Completed	Works Completed And Project Is Operational
Drilling and Equipping of Namusasi Dispensary Borehole and Upgrading of Namanze Dispensary Borehole in Khasoko Ward	Borehole drilling and upgrading	4,900,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	4,704,612.00		100% Completed	Works Completed And Project Is Operational
Upgrading of Kimaeti Market Borehole in Kimaeti In Ward	Borehole upgrading	5,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	4,988,406.00		100% Completed	Works Completed And Project Is Operational
Drilling of Nasaka Borehole and protection of 7nr springs at Luhya/Bwake	Borehole drilling and protection of 7no. of springs	4,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	3,844,994		100% Completed	Works Completed And Project Is Operational
Drilling of Borehole at Kakala Primary School at Lwandanyi	Borehole drilling	2,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	1,999,376.00		100% Completed	Works Completed And Project Is Operational
Kamusinde Dispensary To Nasusi Water Project In Maeni Ward	Water works project	5,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	4,960,820.32		100% Completed	Works Completed And Project Is Operational
Upgrading of borehole at Chongoi Primary MALAKISI/SOUTH KULISIRU	Borehole upgrading	3,400,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	3,314,700.00		100% Completed	Works Completed And Project Is Operational

DEPARTMENT OF WATER AND NATURAL RESOURCES								
WATER PROJECTS FOR F/Y 2023-2024								
Protection of 10no. Water Springs in Matulo Ward	Protection of 10no. of water springs	2,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	1,957,616.00		100% Completed	Works Completed And Project Is Operational
Drilling and Upgrading of Kituni Dispensary and Mukhe dispensary Boreholes in Misikhu Ward	Borehole drilling and upgrading	6,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	5,937,344.00		100% Completed	Works Completed And Project Is Operational
Pipeline Extension on KOICA Sichei Sub-location MUKUYUNI	Water pipeline extension	3,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	2,915,544.00		100% Completed	Works Completed And Project Is Operational
Kewa Water Project In NAITIRI/KABU YEFWE	Water project construction	2,112,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	2,051,344.00		100% Completed	Works Completed And Project Is Operational
KOICA 2 Distribution to Kikai and Sengeteti NAMWELA	Water pipeline construction	4,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	3,922,888.00		100% Completed	Works Completed And Project Is Operational
Extension of Pipelines in Siboti Ward I	Water pipeline extension	8,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	7,894,148.00		100% Completed	Works Completed And Project Is Operational
Drilling and Upgrading of Mang'ana Dispensary Borehole in Sitikho Ward	Borehole drilling and upgrading	3,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	2,990,480.00		100% Completed	Works Completed And Project Is Operational
Borehole Rehabilitation in South Bukusu Ward	Borehole Rehabilitation	500,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	487,780.00		100% Completed	Works Completed And Project Is Operational

DEPARTMENT OF WATER AND NATURAL RESOURCES								
WATER PROJECTS FOR F/Y 2023-2024								
Extension of KOICA Pipeline in Tuuti Marakuru Ward	Water pipeline extension	5,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	4,994,728.00		100% Completed	Works Completed And Project Is Operational
Drilling and Upgrading of Machwele Primary Borehole in West Bukusu Ward	Borehole drilling and upgradi ng	3,350,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	3,269,228.00		100% Completed	Works Completed And Project Is Operational
Drilling and upgrading of Chemwa Primary school borehole in West Nalondo	Borehole drilling and upgradi ng	5,600,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	5,450,190.00		100% Completed	Works Completed And Project Is Operational
Protection of 4 NO water springs in Chepyuk Ward	Protectio n of 4no. of springs	1,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	938,068.00		100% Completed	Works Completed And Project Is Operational
Upgrading of Malinda Market Borehole in Kabula Ward	Borehole upgradi ng	1,800,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	1,773,600.00		100% Completed	Works Completed And Project Is Operational
Bugaa water project in Elgon Ward	Water project constructi on	6,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	5,869,774.00		100% complete d	Works Completed And Project Is Operational
Upgrading and Extension of Napong'o Water Project in East Sangalo Ward	Water project extension and upgradi ng	5,500,000.00	To increase access to clean safe water for domestic use	Target not yet achieved since works still in progress	5,390,520.00		50% complete	Works In Progress
Upgrading of borehole at Kulisiru primary MALAKISI/SOUTH KULISIRU	Borehole upgradi ng	3,400,000.00	To increase access to clean safe water for domestic use	Target not yet achieved since works still in progress	3,685,740.00		20% Completed	Works In Progress

DEPARTMENT OF WATER AND NATURAL RESOURCES									
WATER PROJECTS FOR F/Y 2023-2024									
Muliro Water Project In Ndalu Taban Ward	Water project construction	4,500,000.00	To increase access to clean safe water for domestic use	Target not yet achieved since works still in progress	4,270,585.00		15% Completed	Works In Progress	
Drilling and Equipping of Webuye S.A Primary Borehole in Matulo Ward	Borehole drilling and equipping	2,500,000.00	To increase access to clean safe water for domestic use	Target not yet achieved since works still in progress	2,297,624.00		40%complete	Works In Progress	
Drilling and Upgrading of Misikhu Market Borehole and upgrading of Sinoko Health Centre in Ndivisi Ward	Borehole drilling and upgrading	6,000,000.00	To increase access to clean safe water for domestic use	Target not yet achieved since works still in progress	5,762,207.80		50% complete	Works In Progress	
Drilling and Upgrading of Mteremko Borehole in Khalaba Ward	Borehole drilling and upgrading	3,000,000.00	To increase access to clean safe water for domestic use	Target not yet achieved since works still in progress	2,951,736.00		20% Completed	Works In Progress	
Drilling and Equipping of Sirende Borehole and Solarisation of Savana Dispensary Borehole in Mihuu Ward	Borehole drilling, equipping and solarization	3,600,000.00	To increase access to clean safe water for domestic use	Target not yet achieved since works still in progress	3,429,416.00		60% complete	Works In Progress	
Construction and Protection of 8no. Water Springs in Milima ward	Protection of 8no. of water springs	2,000,000.00	To increase access to clean safe water for domestic use	Target not yet achieved since works still in progress	1,997,009.60		50% complete	Works In Progress	
Rehabilitation of 3no. Boreholes and Upgrading of Ng'oli Spring in Namwela	Borehole rehabilitation and upgrading of spring	5,000,000.00	To increase access to clean safe water for domestic use	Target not yet achieved since works still in progress	4,856,920.00		70% completed	Works In Progress	
Upgrading and Extension of Mukwa Community Borehole and	Borehole upgrading and solarization	6,000,000.00	To increase access to clean safe water for	Target not yet achieved since works	5,661,612.00		80% complete	Works In Progress	

DEPARTMENT OF WATER AND NATURAL RESOURCES									
WATER PROJECTS FOR F/Y 2023-2024									
Solarisation of Nasimbo Primary Borehole in Siboti Ward			domestic use	still in progress					
Kongit Water project at Kaptama	Water project construction	4,000,000.00	To increase access to clean safe water for domestic use	Target not yet achieved since works still in progress	3,974,856.00		50% Completed	Works In Progress	
Ambichi-Soysambu-Tongaren Water Project	Water project construction	1,850,000.00	To increase access to clean safe water for domestic use	Target not yet achieved since works did not commence as the contract was not awarded	1,850,000.00		NOT AWARDED		
					177,485,625.00				
DEPARTMENTAL WATER PROJECTS FY 2023/24									
Upgrading of Kongoli Dispensary Borehole and Protection of springs in BUKEMBE EAST	Borehole upgrading and protection of springs	5,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	4,866,849.60		100% Completed	Works Completed And Project Is Operational	
Drilling and Equipping of Kitingia Primary Borehole and Rehabilitation of Tabara Primary Water Project at Kimaeti	Borehole drilling and equipping and rehabilitation of a water project	5,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	4,954,502.00		100% Completed	Works Completed And Project Is Operational	
Upgrading Kimatuni S.A Borehole in Bumula Ward	Borehole upgrading	5,000,000.00	To increase access to clean safe water for domestic use	Increased access to clean safe water and sanitation services	4,762,702.10		100% Completed	Works Completed And Project Is Operational	

DEPARTMENT OF WATER AND NATURAL RESOURCES								
WATER PROJECTS FOR F/Y 2023-2024								
Drilling and Equipping of Walala and Siloba Primary Schools Boreholes in Musikoma ward	Borehole drilling and equipping	5,000,000.0	To increase access to clean safe water for domestic use	Target not achieved as works in progress	4,473,600.00		50% complete	Works In Progress
					19,057,653.70			

Environment projects FY 2023/24

ENVIRONMENT PROJECTS FOR F/Y 2023-2024 STATUS									
S/N o	Ward	Sector	Project Name	Bidder Awarded	Amount Awarded	Amount Paid	Balance	Completion Status	Remark
1	South Bukusu	Environment	Construction of perimeter fence and office at Bungoma dumpsite phase II	Wilkori Building And Civil Engineering	31,016,521	11,217,950	19,798,571	80%	Works In Progress
				TOTAL	31,016,521	11,217,950	19,798,571		

Boreholes drilled by county fleet FY 2023/24

S/NO	PROJECT NAME	WARD	DESCRIPTION
1	Drilling of Savannah dispensary borehole	Mihuu	Upgraded
2	Drilling of Sinoko dispensary borehole	Ndivisi	Drilled and capped
3	Drilling of Nzoia primary borehole	Bukembe East	Upgraded
4	Drilling of Bakisa VTC borehole.	Mihuu	Drilled and capped
5	Drilling of Chepkube Secondary borehole	Cheptais	Drilled and capped
6	Drilling of Mulatiwa Secondary borehole	Chesikaki	Drilled and capped

Issuance of Grants, Benefits and Subsidies

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Ksh.)	Actual Amount (Ksh.)	Remarks
Climate Change Institutional Support Grant	To support climate change mainstreaming and institutionalize the CCU	No of Capacity development . No of legal framework formulated.	CCU, Climate change committees, Ward Climate Change Planning Committees (45No)	Trained all committees, set up the CCU, Approved climate change policy, operational WCCPC	22,000,000	22,000,000	Targets achieved due to timely disbursement of grant and adherence to work plan
Climate Change Resilience Investment Grant	Investment on locally led climate actions at the community level	No of bankable proposal submitted from the community, No of proposals funded, No of project plans and designs developed	45No wards	155No community led climate action	205,000,000	On going	Tendering process on going

Contributions of Achievements to National, Regional and International aspirations/concerns

The department host the FfloCa World Bank Funded programme supporting locally led climate adaptation actions at the community level. This is a contribution towards the National Determined Contributions for the Kenyan Government under the Paris Agreement. This program has a key component of involvement of the vulnerable population especially the youth at all levels, this has been achieved by 50% the Ward Climate Change Planning Committee members being youth. This is a BETA agenda.

The department is moving towards incremental achievement of the presidential declaration of growing 15 Billion tree seedlings by the year 2032 through investing in partnerships with development partners and community organizations to promote development of tree nurseries and growing of tree seedlings in the Mt Elgon reserve and other degraded sites across the county.

Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/Goals	county Government Contributions/ Interventions in the last ADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Health care. The sector will ensure clean safe water for domestic use to enable reduction in disease to the community	County improving access to clean safe water from 24% to 32%
SDGs	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Gravity water scheme KOICA 1 &2 serving 170,000 people, Completion of 45No water projects serving population across all 45 wards
	Goal 13. Take urgent action to combat climate change and its impacts ^a	County counter part contribution towards FfloCa grants of Kshs. 202,000,000 that will go towards climate actions that are locally led

	Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	County department is leading the process of procuring and implementing community led climate actions towards achieving this goal.

Sector Challenges

During the implementation period for the FY 2023/2024 the department faced some major challenges that limited full implementation of the planned programs and projects. These include:

1. Lack of funds to implement Tourist product development and promotion programs and the natural resources programs
2. Late disbursement of Climate Change Resilience Investment grant to the county
3. Declustering of the WSP NZOWASCO between Bungoma and Trans-nzoia this possesses an operation and sustainability risk for the urban water service provider.
4. Insufficient prefeasibility studies being carried out before allocation of monies to projects and designing of ward flagships that will have huge impacts to the community

Lessons learnt

1. Allocate adequate financial resources for the implementation of programs and projects in tourism and natural resources directorates for them to realize their development goals.
2. Timely disbursement of finances to steer climate change resilience projects
3. For effective and sustainable projects there is need for proper prefeasibility studies to be carried out to inform implementation
4. Proper ward flagship projects should be identified that have huge impacts to the community

Recommendations

1. The department of finance needs to support the county agency (WSP) financially to enable it meet its obligation
2. The implementing departments should seek alternative financing from development partners e.g. PPP to enable them meet their development goals
3. Discipline in adhering to the projects outlined from the CIDP with consultations with Project committees and other stakeholders and proper prefeasibility studies carried out.

Development Issues

This section presents key sector development issues and their causes as identified during the review of the previous plan. The information is provided as indicated in the table below

Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
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	• Inadequate financial resources for • Inadequate technical capacity • Inadequate equipment and tools

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			- more dumpsites. - Existence of SDG goal 6 target 6.3	- 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 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	Encroachment of

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			plan 2015-2025	designated recreation space • Weak public land protection enforcement systems • Inadequate financial resources
Water and Sanitation	Access to clean, safe water and sanitation	1. Inadequate infrastructure water	• 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 development partners. • Availability of water points in high altitudes • Existence of Mt Elgon to support gravity schemes • Existence of SDG 6 Target 6.1	• 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 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	• Deforestation • Lack of proper regulations to govern rural water service providers • High population growth rates • Short season dry spells • Contamination and

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			- Existence of water tower in Mt. Elgon. - Existence of SDG 6 Target 6.1	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 Conservation of natural resources	1. Overconsumption/unregulated of natural resources	- Existence of the county 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	- Usage of firewood as the 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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			- Existence of policies on land use and climate change - Existence of rivers and streams	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 county climate change policy, 2020. - Existence of SDG 15 Target 15.8	- Inadequate financial resources - Inadequate technical capacity - Unregulated deforestation - Poor land use methods - Encroachment of riparian areas and forests, - Industrial and Technological Development

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the Financial Year 2025/26 as indicated in the CIDP.

3.1 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.

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

Sub -Sector	Development Issue	Objective	Strategies
			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
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
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)

Sub -Sector	Development Issue	Objective	Strategies
			2. Promote good urban areas governance 3. Promote Social Inclusion in Urban areas (women, youth, older persons with disabilities,

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 the table below;

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
	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	Number of draft county policies, strategies, bills and guidelines formulated	1b	2022	5	9	18

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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)						
Sector Coordination	Sector coordination policy, legal and institutional framework formulated	Number of sector coordination policies and policy 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) (TWGs quarterly Meetings) operationalized	Number of CASSCOM Thematic units operationalized	1	2022	0	4	2
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

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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
	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

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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
		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

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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	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

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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
	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

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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
	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

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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
	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

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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
	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

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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 market information in the county	2c	2022	0	0	0
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	13.2	2022	52	52	0.2

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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
	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	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

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Extension officers trained on crop cuts	Number of extension officers training meetings held	13.3	2022	1	9	2
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	13.3	2022	0	1	1

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
		media, brochures, fliers, etc					
	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
	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

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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							
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

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
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, 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	4.5
	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 completed and operationalized	Number/Proportion of milk processing plants completed and operationalized	2c	2022	0	0	50%

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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 addition and agro-processing units	13.2	2022	0	1	5
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	2C	2022	2	4	10

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
		locations across the county					
	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
	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

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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
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

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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 (Indegineous 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
	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	Number of stakeholders meetings held on	13.3	2022	0	9	1.5

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	boost production and productivity	adoption of the most appropriate technologies					
	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
	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	Number of modern aqua-business	2C	2022	1	1	5

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	urban areas e.g Bungoma Town, Kimilili, Chwele, Kamukuywa and Webuye amongst others	market facilities established					
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
	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	Number of Startups in Agribusiness benefited from	2.1	2022	5	90	1

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	and mentorship (Agro-SMEs Incubation)	entrepreneurship coaching and mentorship					
	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
	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

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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
	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	Number of income generating activities undertaken	2.2	2022	3	7	5.8

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	and for contribution to the county revenue						
	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
	Access road to the Chwele Fish Farm upgraded	KM of access road to Chwele Fish Farm graded and graveled	2c	2022	0		

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	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
Total Cost							3002.5208

Lands, Urban and Physical Planning

Sub Programme	Key Outputs	Key performance indicators	Baseline	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	3	1	3
	Bills legislated	Number of bills/guidelines drafted	-	1	1.7
Administrative and support services	Utilities provided	Proportion of Utilities provided	100	100	25
	Motor vehicles procured	Number of Motor Vehicles procured	-	1	7
	Motor Cycles Procured	Number of Motor Cycles procured	1	5	1.75
Human Resource Management	Staff trained	Proportion of staff trained	10	40	10
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	-	100	-
	Staff promoted	Proportion of staff promoted	40	100	-
	Staff recruited	Number of staff recruited	-	10	50
	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
Planning and Financial Management	M&E activities undertaken	Number of M&E activities undertaken	4	4	2
	Planning documents prepared	Number of Planning documents prepared	4	4	2
	Budget documents prepared	Number of budget documents prepared	6	6	3.6
Sector Coordination	Stakeholder meetings held	Number of stakeholder meetings held	-	4	0.5
	Land board meetings held	Number of land board meetings held	12	12	1.6
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	Baseline	Planned Targets	Resource Requirement (Ksh. in Millions)
	GIS database system established	Number of GIS database system established	-	1	30
Survey services	Survey of government land and land clinics	Proportion of government land surveyed	-	100	1
	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
	Markets surveyed	Number of markets surveyed	20	15	1
Physical and Land Use Planning	Physical and land use plans developed	No. of physical and land use plans developed		4	20

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Estimated Cost (Millions)
	Physical and land use plans reviewed	No. of physical and land use plans reviewed		2	5
	Preparation of valuation rolls for the entire county	Number of valuation rolls prepared	1	1	125
	Development control tools prepared	Number of development control tools prepared		1	1
	Re-organization of urban centers	Number of centers re-planned		6	3
	Inventory of markets	Number of markets assessed		30	3
	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 fora on existing land administration structures in the county held	Number of Community sensitization fora on existing land administration structures in the county held		9	0.5
	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	1.6
	Community sensitization fora on land market operations held	Number of sensitization fora on land market operations held	-	1	2
	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	0.3
	Community sensitization fora	Number of Community sensitization for a on land	-	1	1

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Estimated Cost (Millions)
	on land lease agreement protection measures	lease agreement protection measures			
	Community sensitization for a on existing land policies and laws held	Number of Community sensitization for a on existing land policies and laws held	-	3	0.5
	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	0.6
	Government land with title deeds	Proportion of government and with title deeds		50	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 beacons and secured		80	5
	Land acquired for go-downs	Acres of land acquired for go-downs		50	100
	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		10	5
	Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas		10	5
	Purchase of land for Matulo airstrip	Acres of land purchased for Matulo airstrip	-	30	85

Sector Projects for FY 2025/26

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators
Programme Name : Land Development and Management						
Lands Administration Services	Land for land bank	Acquisition of land for development projects	25 million	CGB	Q1,Q2,Q3,Q4	Number of acres of land purchased
	Processing of title deeds	Land registration	15 million	CGB	Q1,Q2,Q3,Q4	Number of title deeds processed
	Digitalization of land services	Digitalization	5 million	CGB	Q1,Q2,Q3,Q4	Number of land systems automated
	Preparation of physical and land use plans	Development of physical plans	20 million	CGB	Q1,Q2,Q3,Q4	Number of physical plans prepared
	Review of physical and land use plans	Review of physical plans	5 million	CGB	Q1,Q2,Q3,Q4	Number of physical plans reviewed
	Preparation of valuation rolls for the entire county	Development of physical plans	125 million	CGB	Q1,Q2,Q3,Q4	Number of valuation rolls prepared

	Acquisition of land for go-downs	Purchase of land	100 million	CGB	Q1,Q2,Q3,Q4	Number of acres of land purchased
	Acquisition of land for Housing development	Purchase of land	30 million	CGB	Q1,Q2,Q3,Q4	Number of acres of land purchased
	Acquisition of land for Webuye,Chwele and Kimilili dumpsite	Land purchased	10 million	CGB	Q1,Q2,Q3,Q4	Number of acres of land purchased
	Acquisition of land for matulo airstrip	Land purchased	85 million	CGB	Q1,Q2,Q3,Q4	Number of acres of land purchased
Survey Services	Acquisition of Geodetic tracker vehicles purchased	Procurement of geodetic tracker vehicle	10 million	CGB	Q1,Q2,Q3,Q4	Number of vehicles acquired
	GIS database system established	Networking and configuration, creation database for all government projects and equipping))	30 million	CGB	Q1,Q2,Q3,Q4	Number of GIS database system established

Bungoma Municipality

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Programme Name: Urban Development and Management										
Urban Infrastructure Development	Construction of Municipal Huduma Centre/rev nue office	Construction of 1 No. office building	20 million	CGB	Q1, Q2, Q3, Q4	No of office building constructed	1	New	Bungoma municipality	N/A
	Ward based fund projects in Musikoma ward	Implementation of Musikoma ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in Khalaba ward	Implementation of Khalaba ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in Township ward	Implementation of Township ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in Tuuti-Marakuru ward	Implementation of Tuuti-Marakuru community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in West	Implementation of West	20 million	CGB	Q1, Q2,	No of ward-based		New	Bungoma municipality	N/A

	West Sang'alo ward	Sang'alo ward community ward-based projects			Q3, Q4	projects implemented				
	Ward based fund projects in West Bukusu ward	Implementation of West Bukusu ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in Bukembe West ward	Implementation of Bukembe West ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in Kabula ward	Implementation of Kabula ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in South Bukusu ward	Implementation of South Bukusu ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in West Nalondo ward	Implementation of West Nalondo ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Construction of storm water drainage channels	Construction of storm water drainage channels	70 million	CGB/K USP	Q1, Q2, Q3, Q4	No. in km of drainage channels constructed		New	Bungoma municipality	N/A
	Construction of recreational park	Construction of new modern recreational park within Bungoma town	100 million	CGB/K USP	Q1, Q2, Q3, Q4	No. of m of area landscaped		New	Bungoma municipality	N/A
	Upgrading of Sinoko to Siritanyi road	Upgrading of road to bitumen standards	200 million	CGB/K USP	Q1, Q2, Q3, Q4	No of km upgraded	4km	New	Bungoma municipality	N/A
	Upgrading of Sinoko –	Upgrading of road to	80 million	CGB/K USP	Q1, Q2,	No of ward-based	2km	New	Bungoma municipality	N/A

	Pombo Tano – Blue Waves Road	bitumen standards			Q3, Q4	projects implemented				
	Upgrading of R. Sio – road	Upgrading of road to bitumen standards	60 million	CGB/K USP	Q1, Q2, Q3, Q4	No of km upgraded	1.5km	New	Bungoma municipality	
	Construction of Urban Modern Municipal Market	Construction of Urban Modern market centre	250 million	CGB/K USP	Q1, Q2, Q3, Q4	No of urban market constructed	1	New	Bungoma municipality	N/A
	Construction of Urban Bus Park	Construction of modern bus park	400 million	CGB/K USP	Q1, Q2, Q3, Q4	No of ward-based projects implemented	1	New	Bungoma municipality	N/A
	Construction of Urban stormy water drainage works	Construction of urban stormy water drainage works	20 million	CGB/K USP	Q1, Q2, Q3, Q4	No of km of storm water drainage constructed	5km	New	Bungoma municipality	N/A
	Construction of modern urban sanitation facilities	Construction of modern sanitation facility	60 million	CGB/K USP	Q1, Q2, Q3, Q4	No of modern sanitation block constructed	3	New	Bungoma municipality	N/A
	Urban greening services	Planting of 8000 Citrus plants, 1000 flowers and 500 herbal plants	18 million	CGB/K USP	Q1, Q2, Q3, Q4	No of trees planted	8000 Citrus plants, 1000 flowers and 500 herbal plants	New	Bungoma municipality	N/A
	Construction of urban walkways	Construction of 4 km of walkways to reduce congestion	50 million	CGB/K USP	Q1, Q2, Q3, Q4	No of Km of walkway constructed	4km	New	Bungoma municipality	N/A
	Construction of urban car parking spaces	Construction of car park areas within municipality urban centers	100 million	CGB/K USP	Q1, Q2, Q3, Q4	No of Km of walkway constructed	4km	New	Bungoma municipality	N/A
	Construction of bicycle and bodaboda parking bays	Construction of 3 bodaboda sheds and parking bays	10 million	CGB/K USP	Q1, Q2, Q3, Q4	No of bodaboda parking bays constructed	3	New	Bungoma municipality	N/A
	Urban road markings	Marking of 15 km of roads	15 million	CGB/K USP		No of Km of road markings	15km	New	Bungoma municipality	N/A
	Provision of street lighting	Installation of 2 high mast flood lights	15 million	CGB/K USP		No of streets with lighting	2	New	Bungoma municipality	N/A
	Installation of public benches and seats	Installation of 20 no. public	10 million	CGB/K USP		No of benches installed	20	New	Bungoma municipality	N/A

		benches and seats								
	Procurement of land for public park	Purchase of 1-acre land for public park within town	30 million	CGB/K USP		No of public park constructed	1 acre	New	Bungoma municipality	N/A
	Procurement of land for development purposes	Purchase of 10 acres of land for different development purposes	100 million	CGB/K USP		No of public park constructed	10 acres	New	Bungoma municipality	N/A
	Construction of Exhibition and Performing Theatre	Construction of 1-No. 5000 seater theater through PPP	50 million	CGB/K USP		No of theatres constructed	1	New	Bungoma municipality	N/A
	Construction of community social halls	Construction of 1-No. 3000 capacity social hall through PPP	40 million	CGB/K USP		No of social hall constructed	1	New	Bungoma municipality	N/A
	Construction of a public library	Construction of 1 no library	10million	CGB		No of libraries constructed	1	New	Bungoma municipality	N/A

Kimilili Municipality

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Programme Name : Urban Development and Management										
Urban Infrastructure Development	Construction of Municipal Office Block at Kimilili	Construction of 1 No. 2 storey building	75 million	CGB	Q1,Q2 ,Q3,Q 4	No of office block constructed	1	New	Kimilili municipality	N/A
	Upgrading of Amtallah Stadium to a recreational park	Development of recreation park	30 million	CGB	Q1,Q2 ,Q3,Q 4	No of recreation park developed	1	New	Kimilili municipality	N/A
	Procurement of land for stadium in kimilili municipality	Purchase of 15 acres of land	50 million	CGB	Q1,Q2 ,Q3,Q 4	No of acres of land purchased	5 acres	New	Kimilili municipality	N/A

	Procurement of land for Auction Ring.	Purchase of 3 acres of land	3 million	CGB	Q1,Q2 ,Q3,Q 4	No of acres of land purchased	3 acres	New	Kimilili municipality	N/A
	Construction and upgrading of drainage works.	Undertaking of Drainage works	10 million	CGB	Q1,Q2 ,Q3,Q 4	Km of drainages constructed	5 km	New	Kimilili municipality	N/A
	Construction of urban walkways	5km of walkways to reduce congestion	14 million	CGB	Q1,Q2 ,Q3,Q 4	No of km of walkways constructed	5 km	New	Kimilili municipality	N/A
	Upgrading urban roads in Kimilili Municipality	Upgrading of road to bitumen standards	200 million	CGB	Q1,Q2 ,Q3,Q 4	No of km of walkways constructed	10km	New	Kimilili municipality	N/A
	Opening of back streets within Kimilili municipality	Opening of roads of road	10 million	CGB	Q1,Q2 ,Q3,Q 4	No of km of urban roads marked	15 km	New	Kimilili municipality	N/A
	Urban greening and beautification of kimilili municipality	8000 Citrus plants, 1000 flowers and 500 herbal plants	10 million	CGB	Q1,Q2 ,Q3,Q 4	No of trees planted for beatification	8000 Citrus plants, 1000 flowers and 500 herbal plants	New	Kimilili municipality	N/A
	Constructions of bicycle and bodaboda parking bays in kimilili municipality	3 Bodaboda sheds and parking bays constructed	5 million	CGB	Q1,Q2 ,Q3,Q 4	No of bodaboda parking bays constructed	1	New	Kimilili municipality	N/A
	Provision of street lighting around kimilili municipality	Installation of 5 streetlights	20million	CGB	Q1,Q2 ,Q3,Q 4	No of floodlights installed	5 floodlights	New	Kimilili municipality	N/A
	Installation of public benches and seats	20 No. public benches and seats installed	12million	CGB	Q1,Q2 ,Q3,Q 4	No of benches installed	25 benches	New	Kimilili municipality	N/A
	Ward based fund projects in kimilili ward	Implementation of Kimilili ward community ward-based projects	24 million	CGB	Q1,Q2 ,Q3,Q 4	No of ward based projects implemented		New	Kimilili municipality	N/A
	Ward based fund projects in Kibingei ward	Implementation of Kibingei ward community ward-based projects	24 million	CGB	Q1,Q2 ,Q3,Q 4	No of ward based projects implemented		New	Kimilili municipality	N/A

	Ward based fund projects in Maeni ward	Implementation of Maeni ward community ward-based projects	24 million	CGB	Q1,Q2 ,Q3,Q 4	No of ward based projects implemented		New	Kimilili municipality	N/A
	Construction of community social halls in Kimilili municipality	Social hall constructed	30 million	CGB	Q1,Q2 ,Q3,Q 4	No of social hall constructed	1	New	Kimilili municipality	N/A

Agriculture, Livestock, Fisheries, Irrigation

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
	Construction and equipping of an	Preparation of BoQs, Procurement	Solar lighting	10	CGB/Partners	One	Number of Resource	1	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
	agricultural Information and Resource Centre	t Process, Construction of building and equipping	/natural light			year	Centers developed				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/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/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/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/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/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/Partners	One year	MT of cassava seed procured and distributed	20	New	ALFIC Department	Relevant Partners
	Procurement and distribution of Rice seed to selected farmers	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	9.5	CGB/Partners	One year	MT of upland rice seed purchased and distributed	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
	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
	Establishment of Tea nurseries	Identification of farmers, procurement and	Conservation agriculture and	7	CGB/Partners	One year	Number of tea nurseries established	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
		distribution of inputs	agroforestry								
	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 improve soil quality	Conservation agriculture and agroforestry	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
	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/repai red	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 and equipping works	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
	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 supported, procurement and distribution of equipment	Conservation agriculture and agroforestry		CGB/Partners	One year	Number of Agro-based MSMEs supported with equipment		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
	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	Liaise 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
National Agricultural Value Chain Development Project NAV CDP	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

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: 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/P 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/P 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/P 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/P 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 distribution of inputs	Conservation agriculture and agroforestry	15	CGB/P partners	One year	MT of certified pasture seeds procured and distributed to farmers in the county	450	New	ALFIC Department	Relevant Partners
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	Conservation agriculture and agroforestry	22.5	CGB/P partners	One year	Number of dairy goats procured and distributed	4500	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									
	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/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/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/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/Partners	One year	Number of Modern beehives procured and distributed	1000	New	ALFIC Department	Relevant Partners
	Honey centrifuge 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 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/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	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of dorpers purchased	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
		distribution of inputs									
	Pig breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	0	CGB/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/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/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 process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of honey processing plants established and operationalized	0	New	ALFIC Department	Relevant Partners
	Existing feed mills operationalized	Site identification, Feasibility study, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	2	CGB/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/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	Conservation agriculture and agroforestry	36.49	CGB/Partners	One year	Number of Milk coolers installed and operationalized	10	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
		t process, Construction and equipping works									
	Milk dispensers procured and distributed	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	3.29	CGB/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/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 Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Liaise 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
	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,	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

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
	disposable syringes and needles, hand gloves, lab coats, aprons, gum boots										
	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 tools and equipment	Conservation agriculture and agroforestry	0.282	CGB/Partners	One year	Number of hand sprayers procured	47	New	ALFIC Department	Relevant 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

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
	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, Construction and equipping works	Conservation agriculture and agroforestry	3	CGB/Partners	One year	Number of cold rooms constructed	3	New	ALFIC Department	Relevant Partners
	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

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
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 support, procurement and distribution of inputs	Conservation agriculture and agroforestry	46.2	CGB/Partners	One year	MT of fish feeds procured and distributed	420	New	ALFIC Department	Relevant Partners
	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

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
	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, equipping works and operationalization	Conservation agriculture and agroforestry	1.5	CGB/Partners	One year	Number of existing feed mills operationalized	1	New	ALFIC Department	Relevant Partners
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	Development of an online platform for	Procurement of IT consultancy	Conservation agriculture	0.5	CGB/Partners	One	Number of online platforms	1	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
Agricultural Training Centre (ATC)	knowledge and information sharing	services for establishment of the system	ure and agroforestry			year	for knowledge and information sharing developed and maintained				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
	Lecture Class rooms constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/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/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/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/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	3	CGB/Partners	One year	Number of machinery and equipment procured	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								
	Double cabin motor vehicle Procured	Procurement process and delivery	Conservation agriculture and agroforestry	7	CGB/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/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/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/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/Partners	One year	Acres of Passion fruit farm established	5	New	ALFIC Department	Relevant Partners
	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

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
	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
	Water bottling and juice processing line established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/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/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/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/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

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
	Farm and school structures at the ATC renovated for effective service delivery	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	12	CGB/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/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/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/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/Partners	One year	Number of Grain Driers procured	1	New	ALFIC Department	Relevant Partners
	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

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
	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 monosex fingerlings	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	2.5	CGB/Partners	One year	Number of Recirculating Aquaculture systems established for production of monosex fingerlings	1	ongoing	ALFIC Department	Relevant Partners
	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	Conservation agriculture and	2	CGB/Partners	One year	Number of hostel blocks 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
		equipping works	agroforestry								
	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 offer affordable credit to vibrant societies	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
	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

Sector Prioritized Projects for FY 2025/26

S/NO.	PROJECT NAME	ESTIMATED COST
1.	AGRICULTURE AND IRRIGATION	
2.	Farm Input Support – Fertilizer for 750 beneficiaries per Ward	405,000,000
3.	Farm Input Support – Maize Seed for 750 beneficiaries per Ward	107,000,000
4.	Establishment of a Tea Factory in Mt. Elgon	100,000,000
5.	Purchase of Tractors (4) for AMC	20,000,000
6.	Purchase of small-scale driers for AMC	15,000,000
7.	Establishment of a Machinery Shed for AMC	4,500,000
8.	Establishment of a maize processing mill in Tongaren	27,000,000
9.	Cotton Input Support	7,000,000
10.	Avocado Input Support	27,000,000
11.	Coffee Input Support	7,000,000
12.	Rehabilitation of dams in the county	105,000,000
13.	Agricultural Equipment (Cassava Processing)	4,000,000
14.	Development of Mabanga ATC	75,000,000
15.	Establishment of an Agricultural Information and Resource Centre	20,000,000

S/NO.	PROJECT NAME	ESTIMATED COST
16.	Crop Insurance	35,000,000
17.	Renovation of Office Buildings at HQ and Sub-county ALFIC offices	45,000,000
18.	Construction of Webuye West Agriculture Office Block	14,000,000
19.	Tea seedlings procured and distributed to tea farmers in the county	5,000,000
20.	Rehabilitation of Irrigation Schemes in the County	45,000,000
21.	Soil laboratories upgraded	7,000,000
22.	Development of Farmer Led Irrigation Systems/Roof catchment based	25,000,000
23.	NAVCDP – National Agricultural Value Chain Development Project (6,500,000 - counter-part allocation)	256,500,000
24.	Conditional Grant – Fertilizer Subsidy	242,942,500
25.	Ward Based Projects	9,080,000
26.	Sub-Total	1,730,924,451.63
LIVESTOCK AND FISHERIES		
27.	Equipping and operationalization of the Milk Processing Plant	192,000,000
28.	Artificial Insemination (AI) Subsidy Programme for Improvement of local dairy breeds	18,000,000
29.	Procurement and Distribution of Dairy Animals	90,000,000
30.	Poultry Input Support (Operation Fuga Kuku)	150,000,000
31.	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
32.	Completion of the Chwele Chicken Slaughterhouse	45,000,000
33.	Construction of a slaughterhouse in Tongaren- Naitiri/Mbakalo	20,000,000
34.	Renovation of Slaughterhouses at Webuye, Bungoma, Sirisia and Kimilili	27,000,000
35.	Aquaculture Input Support	28,000,000
36.	Liquid Nitrogen Plant	75,000,000
37.	Procurement of vaccines and other veterinarian supplies for disease and vector control	25,000,000
38.	Establishment and Renovation of Auction Rings/Sale Yards	20,000,000
39.	Rehabilitation of 25 cattle dips	12,000,000
40.	KeLCoP – Kenya Livestock Commercialization Project	34,500,000
41.	KABDP – Kenya Agriculture Business Development Project	18,000,000
42.	Livestock Value Chain Support Programme	35,809,200
43.	Operationalization of Animal Feed Mills	12,000,000
44.	Construction of Kanduyi Fisheries and Livestock Offices	20,000,000
45.	Establishment of a Modern Livestock Market in Chwele	20,000,000
46.	Leather Processing/ Tannery Established	40,000,000
47.	Supply of bee hives and protective gear	12,000,000
48.	Veterinary Tools and Equipment	3,000,000
49.	Ward Based Projects	11,350,000
50.	Sub-Total	879,500,000
COOPERATIVES DEVELOPMENT		
52.	Coffee seed for nursery establishment	5,000,000
53.	Cooperative Development Fund	100,000,000
54.	Construction of coffee warehouse, chain-link fence, Office block and Coffee drying tables at Mukibisi FCS in Mbakalo Ward.	15,000,000
55.	Construction of Coffee warehouse and Coffee drying tables at Lukusi FCS in Mihuu Ward	8,000,000
56.	Construction of Coffee warehouse and Coffee drying tables at Daraja Mungu FCS in Kibingei ward	8,000,000

S/NO.	PROJECT NAME	ESTIMATED COST
57.	Construction of Coffee warehouse and Coffee drying tables at Nabisembe FCS in Kamukuywa Ward	8,000,000
58.	Construction of Coffee warehouse, Office block, Chain-link fence and Coffee drying tables at Wabukhonyi FCS in Ndivisi Ward	15,000,000
59.	Construction of Coffee warehouse construction , Office block, Chain-link fence and Coffee drying tables at Luma FCS in Milima Ward	15,000,000
60.	Construction of Coffee warehouse, Office block, Chain link fence and Coffee drying tables at Sominda FCS in Soysambu/Mitua ward.	15,000,000
61.	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
62.	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
63.	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
64.	Nomorio Dairy FCS - Office construction , Purchase of Milk cooler with 5,000litres Capacity , Purchase of 10 Solar milk preservative motorbikes	12,000,000
65.	Bumula Dairy FCS in Kimaeti Ward- Purchase of Milk cooler with 5,000litres Capacity, Purchase of 10 Solar milk preservative motorbikes	12,000,000
66.	Lukholele FCS in Bumula Ward Chain-link fence - Office construction , Coffee drying tables	7,000,000
67.	Namasa Star Dairy FCS in Khasoko Ward - Office construction, Purchase of 3,000 litres capacity cooler	6,500,000
68.	Bungoma County Cooperative Union Mills- Electric fence, Lighting System, Coffee (Patchment) Warehouse	10,000,000
69.	Mt. Elgon Cooperative Union Coffee Mills - Office Construction, Cupping Laboratory, Wall fence	10,000,000
70.	Namang'ofulo FCs in Lwandanyi Ward - Wall fence, Lighting system	5,000,000
71.	Kapkosobey FCs in Kapkateny ward - Coffee warehouse, Office construction , Drying tables	10,000,000
72.	Masindet FCs in Elgon ward - Coffee warehouse, Chainink fence , drying table	9,000,000
73.	Chenjeni FCs in Mukuyuni ward - Coffee Warehouse, Office construction, Drying tables	6,000,000
74.	Kaptola FCS in Kibingei ward –, Drying tables, Internal bridge	7,000,000
75.	Kibingei FCS in Kibingei ward (and Kimilili ward) - Internal bridge	5,000,000
76.	Nanjikobe Coffee FCS in Namwela Ward- Drying tables and an Office Block	8,000,000
77.	Khachonge FCS – Drying tables, coffee warehouse and security lights	10,000,000
78.	Nakayonjo FCS in Mukuyuni Ward – Coffee Warehouse , Security Light, and 2 Coffee Solar Driers (with accompanying drying tables)	16,000,000
79.	Kabisi FCS in Mbakalo Ward – Office Block and Coffee Warehouse	9,000,000
80.	Naitiri Dairy FCS – Security light and fence/wall	9,000,000
81.	Kabuyefwe FCS – Office block, Coffee Warehouse, Drying tables, coffee warehouse and security lights	16,000,000
82.	Khalaba FCS in Chwele Kabuchai Ward – Coffee Drying tables, coffee warehouse and security lights	9,000,000
83.	Sitabicha FCS in Lwandanyi Ward - Office Construction, Chainlink fence, Drying tables, Coffee warehouse, Security lights.	15,000,000
84.	Muyayi FCS in West Nalondo Ward - Office Construction, Chainlink fence, Drying tables, Coffee warehouse, Security lights.	15,000,000
85.	Naitiri/Lungai FCS in Naitiri/Kabuyefwe ward - Office Construction, Chainlink fence, water system, Security lights.	10,000,000

S/NO.	PROJECT NAME	ESTIMATED COST
86.	Chwele FCS in Chwele/Kabuchai ward - Coffee Warehouse, Water System Security Light, and 2 Coffee Solar Driers (with accompanying drying tables).	16,000,000
87.	Kikai FCS in Namwela Ward - Improved pulping system, Water system (borehole, equipping and piping)	40,000,000
88.	New Chesikaki FCS in Chesikaki ward - Coffee warehouse, 2 Coffee Solar Driers (with accompanying drying tables), Security light system, Boosting of Multi-value chain system (re-activate dairy value chain to utilize existing dairy structures)	20,000,000
89.	Kibisi FCS in Mukuyuni Ward - 2 Coffee Solar Driers (with accompanying drying tables) , Security light system	6,000,000
90.	Sub Total	521,500,000

Lands

Sector projects for the FY 2025/26

Sub Program me	Project name Location	Descripti on of activities	Estimat ed cost (Ksh.	Sour ce of fund s	Tim e fram e	Performa nce indicators	Targe ts	stat us	Impleme nting Agency	Link to cross cutting issues
Programme Name : Land Development and Management										
Lands Administ ration Services	Land for land bank	Acquisiti on of land for develop ment projects	25 million	CGB	Q1, Q2, Q3, Q4	Number of acres of land purchased	25 acres	New	Lands departme nt	N/A
	Processi ng of tittle deeds	Land registrati on	15 million	CGB	Q1, Q2, Q3, Q4	Number of title deeds processed	30%	New /ong oing	Lands departme nt	N/A
	Digitaliza tion of land services	Digitaliza tion	5 million	CGB	Q1, Q2, Q3, Q4	Number of land systems automate d	100%	New /ong oing	Lands departme nt	N/A

	Preparation of physical and land use plans	Development of physical plans	20 million	CGB	Q1, Q2, Q3, Q4	Number of physical plans prepared	4	New /ongoing	Lands department	N/A
	Review of physical and land use plans	Review of physical plans	5 million	CGB	Q1, Q2, Q3, Q4	Number of physical plans reviewed	2	New /ongoing	Lands department	N/A
	Preparation of valuation rolls for the entire county	Development of physical plans	125 million	CGB	Q1, Q2, Q3, Q4	Number of valuation rolls prepared	1	New	Lands department	N/A
	Acquisition of land for go-downs	Purchase of land	100 million	CGB	Q1, Q2, Q3, Q4	Number of acres of land purchased	20 acres	New	Lands department	N/A
	Acquisition of land for Housing development	Purchase of land	30 million	CGB	Q1, Q2, Q3, Q4	Number of acres of land purchased	10 acres	New	Lands department	N/A
	Acquisition of land for	Land purchased	10 million	CGB	Q1, Q2,	Number of acres of	5 acres	New	Lands department	N/A

	Webuye, Chwele and Kimilili dumpsite				Q3, Q4	land purchased				
	Acquisition of land for matulo airstrip	Land purchased	85 million	CGB	Q1, Q2, Q3, Q4	Number of acres of land purchased	30 acres	New	Lands department	N/A
Survey Services	Acquisition of Geodetic tracker vehicles purchased	Procurement of geodetic tracker vehicle	10 million	CGB	Q1, Q2, Q3, Q4	Number of vehicles acquired	1	New	Lands department	N/A
	GIS database system established	Networking and configuration, creation database for all government projects and equipping)	30 million	CGB	Q1, Q2, Q3, Q4	Number of GIS database system established	1	New	Lands department	N/A

Bungoma Municipality project list

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimat ed cost (Ksh.	Source of funds	Tim e fra me	Performa nce indicators	Targe ts	stat us	Implement ing Agency	Link to cross cutti ng issue s
Programme Name: Urban Development and Management										
Urban Infrastructure Development	Construction of Municipal Huduma Centre/revenue office	Construction of 1 No. office building	20 million	CGB	Q1, Q2, Q3, Q4	No of office building constructed	1	New	Bungoma municipality	N/A
	Ward based fund projects in Musikoma ward	Implementation of Musikoma ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in Khalaba ward	Implementation of Khalaba ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in Township ward	Implementation of Township ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in Tuuti-Marakuru ward	Implementation of Tuuti-Marakuru community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in West Sang'alo ward	Implementation of West Sang'alo ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in West Bukusu ward	Implementation of West Bukusu ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A

	Ward based fund projects in Bukembe West ward	Implementation of Bukembe West ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in Kabula ward	Implementation of Kabula ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in South Bukusu ward	Implementation of South Bukusu ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Ward based fund projects in West Nalondo ward	Implementation of West Nalondo ward community ward-based projects	20 million	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality	N/A
	Construction of storm water drainage channels	Construction of storm water drainage channels	70 million	CGB/KU SP	Q1, Q2, Q3, Q4	No. in km of drainage channels constructed		New	Bungoma municipality	N/A
	Construction of recreational park	Construction of new modern recreational park within Bungoma town	100 million	CGB/KU SP	Q1, Q2, Q3, Q4	No. of m of area landscaped		New	Bungoma municipality	N/A
	Upgrading of Sinoko to Siritanyi road	Upgrading of road to bitumen standards	200 million	CGB/KU SP	Q1, Q2, Q3, Q4	No of km upgraded	4km	New	Bungoma municipality	N/A
	Upgrading of Sinoko – Pombo Tano – Blue Waves Road	Upgrading of road to bitumen standards	80 million	CGB/KU SP	Q1, Q2, Q3, Q4	No of ward-based projects implemented	2km	New	Bungoma municipality	N/A
	Upgrading of R. Sio – road	Upgrading of road to bitumen standards	60 million	CGB/KU SP	Q1, Q2, Q3, Q4	No of km upgraded	1.5km	New	Bungoma municipality	

	Constructio n of Urban Modern Municipal Market	Constructio n of Urban Modern market centre	250 million	CGB/KU SP	Q1, Q2, Q3, Q4	No of urban market constructe d	1	New	Bungoma municipalit y	N/A
	Constructio n of Urban Bus Park	Constructio n of modern bus park	400 million	CGB/KU SP	Q1, Q2, Q3, Q4	No of ward- based projects implement ed	1	New	Bungoma municipalit y	N/A
	Constructio n of Urban stormy water drainage works	Constructio n of urban stormy water drainage works	20 million	CGB/KU SP	Q1, Q2, Q3, Q4	No of km of storm water drainage constructe d	5km	New	Bungoma municipalit y	N/A
	Constructio n of modern urban sanitation facilities	Constructio n of modern sanitation facility	60 million	CGB/KU SP	Q1, Q2, Q3, Q4	No of modern sanitation block constructe d	3	New	Bungoma municipalit y	N/A
	Urban greening services	Planting of 8000 Citrus plants, 1000 flowers and 500 herbal plants	18 million	CGB/KU SP	Q1, Q2, Q3, Q4	No of trees planted	8000 Citrus plants , 1000 flowe rs and 500 herbal plants	New	Bungoma municipalit y	N/A
	Constructio n of urban walkways	Constructio n of 4 km of walkways to reduce congestion	50 million	CGB/KU SP	Q1, Q2, Q3, Q4	No of Km of walkway constructe d	4km	New	Bungoma municipalit y	N/A
	Constructio n of urban car parking spaces	Constructio n of car park areas within municipality urban centers	100 million	CGB/KU SP	Q1, Q2, Q3, Q4	No of Km of walkway constructe d	4km	New	Bungoma municipalit y	N/A
	Constructio n of bicycle and bodaboda parking bays	Constructio n of 3 boda- boda sheds and parking bays	10 million	CGB/KU SP	Q1, Q2, Q3, Q4	No of bodaboda parking bays constructe d	3	New	Bungoma municipalit y	N/A
	Urban road markings	Marking of 15 km of roads	15 million	CGB/KU SP		No of Km of road markings	15km	New	Bungoma municipalit y	N/A
	Provision of street lighting	Installation of 2 high mast flood lights	15 million	CGB/KU SP		No of streets with lighting	2	New	Bungoma municipalit y	N/A
	Installation of public benches and seats	Installation of 20 no. public benches and seats	10 million	CGB/KU SP		No of benches installed	20	New	Bungoma municipalit y	N/A

	Procurement of land for public park	Purchase of 1-acre land for public park within town	30 million	CGB/KU SP		No of public park constructed	1 acre	New	Bungoma municipality	N/A
	Procurement of land for development purposes	Purchase of 10 acres of land for different development purposes	100 million	CGB/KU SP		No of public park constructed	10 acres	New	Bungoma municipality	N/A
	Construction of Exhibition and Performing Theatre	Construction of 1-No. 5000 seater theater through PPP	50 million	CGB/KU SP		No of theatres constructed	1	New	Bungoma municipality	N/A
	Construction of community social halls	Construction of 1-No. 3000 capacity social hall through PPP	40 million	CGB/KU SP		No of social hall constructed	1	New	Bungoma municipality	N/A
	Construction of a public library	Construction of 1 no library	10million	CGB		No of libraries constructed	1	New	Bungoma municipality	N/A

Kimilili Municipality project list

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
Programme Name : Urban Development and Management										
Urban Infrastructure Development	Construction of Municipal Office Block at Kimilili	Construction of 1 No. 2 storey building	75 million	CGB	Q1,Q 2,Q3, Q4	No of office block constructed	1	New	Kimilili municipality	N/A
	Upgrading of Amtallah Stadium to a recreational park	Development of recreation park	30 million	CGB	Q1,Q 2,Q3, Q4	No of recreation park developed	1	New	Kimilili municipality	N/A
	Procurement of land for stadium in kimilili municipality	Purchase of 15 acres of land	50 million	CGB	Q1,Q 2,Q3, Q4	No of acres of land purchased	5 acres	New	Kimilili municipality	N/A

	Procurement of land for Auction Ring.	Purchase of 3 acres of land	3 million	CGB	Q1,Q 2,Q3, Q4	No of acres of land purchased	3 acres	New	Kimilili municipality	N/A
	Construction and upgrading of drainage works.	Undertaking of Drainage works	10 million	CGB	Q1,Q 2,Q3, Q4	Km of drainages constructed	5 km	New	Kimilili municipality	N/A
	Construction of urban walkways	5km of walkways to reduce congestion	14 million	CGB	Q1,Q 2,Q3, Q4	No of km of walkways constructed	5 km	New	Kimilili municipality	N/A
	Upgrading urban roads in Kimilili Municipality	Upgrading of road to bitumen standards	200 million	CGB	Q1,Q 2,Q3, Q4	No of km of walkways constructed	10km	New	Kimilili municipality	N/A
	Opening of back streets within Kimilili municipality	Opening of roads of road	10 million	CGB	Q1,Q 2,Q3, Q4	No of km of urban roads marked	15 km	New	Kimilili municipality	N/A
	Urban greening and beautification of kimilili municipality	8000 Citrus plants, 1000 flowers and 500 herbal plants	10 million	CGB	Q1,Q 2,Q3, Q4	No of trees planted for beatification	8000 Citrus plants, 1000 flowers and 500 herbal plants	New	Kimilili municipality	N/A
	Constructions of bicycle and bodaboda parking bays in kimilili municipality	3 Bodaboda sheds and parking bays constructed	5 million	CGB	Q1,Q 2,Q3, Q4	No of bodaboda parking bays constructed	1	New	Kimilili municipality	N/A
	Provision of street lighting around kimilili municipality	Installation of 5 streetlights	20million	CGB	Q1,Q 2,Q3, Q4	No of floodlights installed	5 floodlights	New	Kimilili municipality	N/A
	Installation of public benches and seats	20 No. public benches and seats installed	12million	CGB	Q1,Q 2,Q3, Q4	No of benches installed	25 benches	New	Kimilili municipality	N/A
	Ward based fund projects in kimilili ward	Implementation of Kimilili ward community ward-based projects	24 million	CGB	Q1,Q 2,Q3, Q4	No of ward based projects implemented		New	Kimilili municipality	N/A

	Ward based fund projects in Kibingei ward	Implementation of Kibingei ward community ward-based projects	24 million	CGB	Q1,Q 2,Q3, Q4	No of ward based projects implemented		New	Kimilili municipality	N/A
	Ward based fund projects in Maeni ward	Implementation of Maeni ward community ward-based projects	24 million	CGB	Q1,Q 2,Q3, Q4	No of ward based projects implemented		New	Kimilili municipality	N/A
	Construction of community social halls in Kimilili municipality	Social hall constructed	30 million	CGB	Q1,Q 2,Q3, Q4	No of social hall constructed	1	New	Kimilili municipality	N/A

Proposed Grants, Benefits and Subsidies to be Issued

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

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 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.

Contribution to the National, regional and international aspirations/concerns

This section provides linkages of various planned programmes and projects to the National and regional aspirations such as BETA, Vision 2030, SDGs, Climate Change mitigation, among others.

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya County Commitments to ICPD ₂ 5	County government contribution/interventions
SDG 1. No poverty. End poverty all its forms everywhere Targets: 1.1, 1.2, 1.3, 1.4, 1.5, 1.a, 1.b	Social: To improve the quality of life for all Kenyans.	Goal 1: A high standard of living, quality of life and well-being for all citizens. Priority areas: Incomes, jobs and decent work Poverty, inequality and hunger Social security and protection, including persons with disabilities Modern, affordable and liveable habitats and quality basic services		Goal: Enhanced agricultural productivity for food security and a transformed rural economy	.	• Promote climate smart agriculture • Enhance access to affordable and quality agricultural inputs and credit. • Support crop extension and training services • Develop agro-processing and value addition infrastructure. • Promote agricultural product value chain development for key priority commodities • Enhance access to insurance for crop, livestock and fishery enterprises.
SDG 2: Zero hunger. End hunger, achieve	Social: To improve the quality of life	Goal 5: Modern agriculture for increased productivity and production. Priority area:	Goal: To keep the global temperature			• Promote climate smart agriculture • Enhance access to affordable and quality agricultural inputs and credit.

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD ₂ 5	Count government contribution/interventions
food security and improve nutrition and promote sustainable agriculture Target: 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.b	for all Kenyans.	Agricultural productivity and production Goal 1: A high standard of living, quality of life and well-being for all citizens. Priority areas: Incomes, jobs and decent work Poverty, inequality and hunger Social security and protection, including persons with disabilities Modern, affordable and livable habitats and quality basic services	increase to well below 2°C and pursue efforts to keep it to 1.5°C.			• Support crop extension and training services • Develop agro-processing and value addition infrastructure. • Promote agricultural product value chain development for key priority commodities • Promote Livestock and Veterinary extension and training services • Support pasture development • Promote Livestock Value Addition and Agro Processing • Manage Agribusiness, Marketing and information • Support Livestock Insurance Services • Promote Fisheries value addition and aqua-processing
SDG 11. Sustainable cities and communities. Make cities and human settlements inclusive, safe, resilient, and sustainable. 11.1, 11.2, 11.3, 11.4, 11.5,	Social: To improve the quality of life for all Kenyans.	Goal 1: A high standard of living, quality of life and well-being for all citizens. Priority areas: Incomes, jobs and decent work Poverty, inequality and hunger Social security and protection, including persons with disabilities Modern, affordable and livable habitats	Goal: To keep the global temperature increase to well below 2°C and pursue efforts to keep it to 1.5°C.			• Promote provision of effective and efficient Lands Administration Services • Promote provision of effective and efficient Survey Services • Enhance Physical and Land Use Planning

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya County Commitments to ICPD ₂₅	Count government contribution/interventions
11.6, 11.7, 11.a, 11.b, 11.c		and quality basic services				• Promote Integrated Urban Development Planning and Financing • Increase investment in Urban Infrastructure Development • Enhance urban governance structures.
Bottom-up Economic Transformation Approach (BETA), MTP IV						• Provision of agricultural inputs including Extension services, fertilizer and seed to farmers • Provision of improved and vaccinated indigenous chicks to farmers • Provision dairy heifers and dairy goats to farmers • Provision of aquaculture inputs to fish farmers • Support Cooperatives with grants.

3.2 Energy, Infrastructure, and ICT

Sector 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 8: 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 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	1. Strengthen Policy, Legal and Institutional Framework

Sub-sector	Development Issue	Developmental Objectives	Strategies
		infrastructure and compliance to safety regulations	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.
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

Sub-sector	Development Issue	Developmental Objectives	Strategies
			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.

Sector Programmes and Projects for Energy, Infrastructure, and ICT

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Programme Name: General administration planning and support services					
Objective: To improve service delivery and customer satisfaction					
Outcome: Effectiveness and efficiency in service delivery					
Capacity Development and Motivation	Staff Remunerated	% of staff remunerated		100	130
	Staff Promoted	% of staff due for promotion promoted		100	2.5
	New staff recruited	Hire of technical staff		30	1.5
	Staff trained	No of staff trained on service scheme approved Course		18	2.5
		% of staff attending refresher trainings		20	2
		No of technical workshops held		2	4
		No. of staff undertaking skill development/ competence courses		10	1

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
		% of eligible staff sponsored for professional workshops (Annually)		100	0.8
		No. of staff sponsored for expert trainings		2	10
		% of professional staff subscribed to professional bodies		100	1.5
Office infrastructure	Office blocks renovated	No Office blocks renovated		2	30
	Security installations provided	% of offices with security installations		60	0
Administration services	Office equipment and furniture provide	% of office equipment and furniture requirements provided for all offices		100	2
	Office utilities provided	% of office utilities delivered to all operational units as per the approved budget		100	80
	Technical services decentralized	% of technical services decentralized to sub counties		60	0
	Customer satisfaction surveys undertaken	No. of customer satisfaction surveys undertaken		1	0
Financial services, planning and stewardship	Material quality assurance policy developed	No. of policies developed		1	2
	County infrastructure development and management policy and bill enacted	No of infrastructure development and management bills formulated		1	1.5
	Infrastructure designs prepared	% completion of infrastructure		60	0
	Road inventory and conditions surveys undertaken	% of planned projects with approved bills of quantity		100	5
	Budgets prepared and approved	No. of budgets prepared		1	0.5

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
		No. of stakeholder engagements held on budget preparation		1	2.5
	Procurement plans prepared/reviewed and approved	No. of procurement plan prepared		1	0.5
	Quarterly project implementation and budget absorption reports prepared disseminated to stakeholders	No. of Quarterly project implementation and budget absorption reports prepared disseminated to stakeholders		4	5
	Quarterly monitoring and evaluation reports developed	No. of Quarterly monitoring and evaluation reports developed		4	4
Programme 2: Transport Infrastructure Development and Management Objective; To develop an efficient transport network Outcome: Improved Access to all weather roads					
Construction of Roads Bridges and Drainage Works	Urban Roads upgraded	KMs of urban Roads Upgraded to bitumen		5	300
	Rural Roads upgraded	KMs of rural Roads Upgraded		10	400
		% of completion of rural roads under upgrading		60	0
	Rural roads opened	KMs of rural Roads Opened		50	10
	Bridges Constructed	No. of Bridges Constructed		1	40
		% of Completion of initiated bridges		60	0
	Box Culverts Constructed	No. of Box Culverts (including drifts) Constructed		9	12
	Drainage Lines Constructed	KMs of Drainage lines Constructed		0.5	2.5
Maintenance of Roads	Urban Roads Maintained	KMs of urban roads maintained		2	30
	Rural Roads Maintained	KMs of rural tarmac roads maintained		10	15

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
		KMs of rural unpaved Roads maintained		250	700
	Road construction machinery acquire	No. of tippers acquired		2	30
		No. of graders acquired		1	30
		No. of dozers acquired		0	0
Rehabilitation of roads, bridges and drainage works	Bridges rehabilitated	No. of bridges rehabilitated		0	0
	Box Culverts rehabilitated	No. of box culverts rehabilitated		2	10
	Drainage lines rehabilitated	KMs of drainage lines rehabilitated		1	1
Programme 3: Building Standards and Quality Assurance					
Objective; To improve access to emergency response infrastructure and road safety					
Outcome: Improved public safety					
Building Standards and Research	Project input material tests undertaken	% of Projects material tests undertaken		100	-
	Site inspections undertaken	% of sites inspected		100	1
	Technical audits on design adherence undertaken	No. of technical audits carried out		1	0.4
Programme 4: Public and Transport Safety					
Objective; To improve access to emergency response infrastructure and road safety					
Outcome: Improve public safety					
Fire risk management	Fire hydrants installed	No. of fire hydrants installed		3	30
	Fire drills undertaken	No of fire sensitization drills undertaken in public institutions		9	0.9
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

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
	Slip lanes constructed	No. of slip lanes constructed		1	40
	Pedestrian walkways Constructed	KMs of pedestrian walkways constructed		5	0.5
	Rehabilitation of road infrastructure	% of dilapidated road infrastructure rehabilitated		100	2.5
Programme Name: Housing Development and Human Settlement.					
Objective: To enhance access to decent and affordable housing					
Outcome: Enhanced access to decent and affordable housing					
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Resource Requirement (Ksh. in Millions)
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	3.3
	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	-	2	1
	Housing inventory carried out	Number of housing inventory carried out	-	4	1
	County residential houses renovated	Number of houses refurbished/renovated	25	30	15
	Estates fenced	Number of estates fenced	3	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	8	16	60
	Governors residents constructed	Number of governors residents constructed	-	2	10
	Deputy governors' residents constructed	Number of deputy governors residents constructed	-	1	15
	Slums upgraded	No of slums upgraded	-	1	50

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
	Social houses constructed	No. of social housing for the constructed	-	90	0.45
Housing Financial Services	Mortgage schemes funded	Amount of money allocated for Government funded mortgage schemes for government employees	-	100	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
	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	2.7
	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
Programme Name: Energy Development and Management					
Objective: To enhance access to reliable and affordable energy					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Outcome: Enhanced access to affordable and clean energy					
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Renewable energy development and management	Energy demonstration centres established	Number of Energy demonstration centres established	-	2	20,000,000
	Solar streetlights installed	No. of solar streetlights installed	665	400	48,000,000
	High flood mast lights installed	Number of High Flood mast light installed	163	18	20,000,000
Grid energy distribution	Grid lights installed	Number of Street Lights installed	1,817	200	20,000,000
	Transformers procured and installed	Number of transformers procured and installed	24	15	30,000,000
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	7	7	5,126,774
	Staff trained	Number of staff trained	2	4	2,310,000
Utilities	Electricity bills paid	Number of monthly electricity bills sorted	12	12	20,790,000
Administrative services	Lighting equipment procured	Frequency of procuring lighting equipment for repair and maintenance	5	4	20,000,000
	Lights inspected and maintained	Frequency of inspecting and maintaining of street lights	48	12	8,000,000
	Fuel provided	Litres of fuel procured	10,768	15,000	3,750,000
Planning and support services	Energy database developed	Number of Energy database developed	-	1	1,500,000
	Awareness programmes on alternative sources of energy conducted	Number of awareness programmes on alternative sources of energy conducted	-	1	4,000,000
	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	4,000,000

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
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
	Jumbotron	No. of jumbotron 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	No. of sub county offices with WAN coverage	3	6	15,000,000
	ICT Hub	Functional ICT Hub	-	30%	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

Sector Projects

Sub Programme	Project name and Location (Ward /Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
Programme Name: Transport infrastructure development and management										
Construction of roads bridge and drainage works	Salmond river khalaba	KMs of urban roads upgraded to bitumen	62	CG B	Q1,Q2,Q3,Q4	KMs upgraded	0.8	ongoing	RPW	Climate change Gender mainstreaming Pollution Green economy
	Completion works on Naitiri-Brigadier-R Nzoia road	KMs of rural roads upgraded to AC	405	CG B	Q1,Q2,Q3,Q4	KMs upgraded	20.8	ongoing	RPW	Climate change Gender mainstreaming Pollution Green economy
	Opening of rural roads	KMs of rural roads opened	10	CB G	Q1,Q2,Q3,Q4	KMs opened	50	New	RPW	Climate change Gender mainstreaming Pollution Green economy
	Construction of bridges	No. of bridges constructed	40	CG B	Q1,Q2,Q3,Q4	No of bridges	1	New	RPW	Climate change Gender mainstreaming Pollution Green economy

Sub Programme	Project name and Location (Ward/Sub County/county wide)	Description of activities	Estimated cost (Ksh. In Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues
	Construction of box culverts	No. of box culvert constructed	12	CG B	Q1,Q2,Q3,Q4	No. of box culverts	9	New	RPW	Climate change Gender mainstreaming Pollution Green economy
	Construction of drainage lines	KMs of drainage lines constructed	2.5	CG B	Q1,Q2,Q3,Q4	No. of KMs	0.5	New	RPW	Climate change Gender mainstreaming Pollution Green economy
Maintenance of roads	Maintenance of rural roads(ward based, framework, county, RMLF, MOU)	KMs of rural roads maintained	700	CG B	Q1,Q2,Q3,Q4	No. of KMs	250	New	RPW	Climate change Gender mainstreaming Pollution Green economy
Programme:public and transport safety										
Fire risk management	Installation of fire hydrants	No. of fire hydrants installed	30	CG B	Q1,Q2,Q3,Q4	No.	3	New	RPW	Green economy
	Undertaking of fire drills	No. of fire sensitization drills undertaken in public institution.	0.9	CG B	Q1,Q2,Q3,Q4	No.	9	New	RPW	
Transport safety	Road safety campaigns	No. of safety campaigns undertaken	0.9	CG B	Q1,Q2,Q3,Q4	No.	9	New	RPW	
	Transformation of black spots	No. of black spots transformed to white spots	15	CG B	Q1,Q2,Q3,Q4	No.	1	New	RPW	
	Construction of slip lines	No. of slip lanes constructed	40	CG B	Q1,Q2,Q3,Q4	No.	1	New	RPW	
	Construction of pedestrian walkways	KMs of pedestrian walkways constructed	0.7	CG B	Q1,Q2,Q3,Q4	KMs	5	New	RPW	

Housing

Sub Programme	Project name Location (Ward/Sub county/county wide)	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators
Programme Name : Housing Development and Management						
Estate management	Renovation and refurbishment of county residential houses in Kanduyi,	Major renovations and refurbishment	15 million	CGB	Q1,Q2,Q3,Q4	Number of residential houses renovated

	Security fencing of county residential estates	Concrete posts, chain link and gate	5 million	CGB	Q1,Q2,Q3,Q4	Number of estates fenced
	Construction of pathways in estates, electricity connection, water connection and landscaping	Unblocking of estate sewer line, water connection, electricity connection and opening of pathway	6 million	CGB	Q1,Q2,Q3,Q4	Number of houses connected to electricity and water
Housing infrastructure development	Construction of Governors residential house	Construction	10 million	CGB	Q1,Q2,Q3,Q4	Number of residents constructed
	Construction of deputy governors	Construction	15 million	CGB	Q1,Q2,Q3,Q4	Number of residents constructed
	Construction of county residential houses	Construction	60 million	CGB	Q1,Q2,Q3,Q4	Number of county residential houses constructed
	Purchase of Nzoia housing scheme houses	Purchase	90 million	CGB	Q1,Q2,Q3,Q4	Number of social houses constructed
	Slum upgrading	Upgrading	50 million	CGB/development partners	Q1,Q2,Q3,Q4	Number of slums upgraded
	Mortgage schemes for government employees	Mortgage loans	500 million	CGB	Q1,Q2,Q3,Q4	Amount of money awarded for mortgage loans

ICT directorate Planned projects

- Construction of ICT hubs in each sub county to facilitate easier access to government services. These hubs will also act as incubation centers for ICT innovations created by residents of the county.
- Implement a full government based subsidized internet service to serve remote and underseved areas with affordable internet.

Contribution to the National, regional and international aspirations/concerns

This section provides linkages of various planned programmes and projects to the National and regional aspirations such as BETA, Vision 2030, SDGs, Climate Change mitigation, among others.

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya County Commitments to ICPD25	Count government contribution/interventions
SDG 7. Affordable and clean energy. Access to affordable, reliable,	Environment: Safeguard environment for	Goal 7: Environmentally sustainable and climate resilient economies and communities Priority areas:	Goal: To keep the global temperature increase	Goal: Access to affordable and efficient		• Create awareness and encourage investment in renewable sources of energy

sustainable, and modern energy for all. Target: 7.1, 7.2, 7.a, 7.b	economic growth	Bio-diversity, conservation and Sustainable natural resource management Water security Climate resilience and natural disasters preparedness	to well below 2°C and pursue efforts to keep it to 1.5°C.	transport, energy, and communication for increased regional competitiveness		• Improve access to grid energy
SDG 9. Industry, innovation and infrastructure. Build resilient infrastructure, promote inclusivity and sustainable industrialization and foster innovation. Target: 9.1, 9.2, 9.3, 9.4, 9.5, 9.a, 9.b, .c	Economic: To improve the prosperity of all Kenyans through an economic development program.	Goal 10: World class infrastructure criss - crosses Africa. Priority areas: Communications and infrastructure connectivity. Goal 4: Transformed economies. Priority areas: Sustainable and inclusive economic growth STI driven manufacturing, industrialization and value addition Economic diversification and resilience		Goal: Access to affordable and efficient transport, energy, and communication for increased regional competitiveness Goal 3: Structural transformation of the industrial and manufacturing sector through value addition and product diversification	-	• Promote industrial development • Support MSMEs • Promote awareness and ICT management • Support Construction of Roads Bridges and Drainage Works • Promote Maintenance and Rehabilitation of Roads, Bridges and Drainage Works • Promote compliance to Building Standards • Enhance personnel capacity and strengthen project surveillance framework • Improve access to quality control services • Increase access to rural areas • Enhance Fire Risk Management • Enhance transport safety infrastructure. • Promote Air Transport • Promote Railway Transport •

				based on comparative advantage for regional competitive advantage		

3.3 General Economic and Commercial Affairs

Sector Vision

A globally competitive and sustainable sector.

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 below;

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

Programme	Development Issue	Development Objective	Strategies
			(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.
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.

Summary of Sector Programmes

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	10	1	650,000
	MTEF reports developed	Number of MTEF reports developed	10	1	650,000

	PBB prepared	Number of PBB prepared	10	1	650,000
	Annual Work plan prepared	Number of Annual Work plan prepared	10	1	450,000
	Annual Procurement Plan prepared	Number of Annual Procurement Plan prepared	10	1	650,000
	Annual Progress Reports prepared	Number of Annual Progress Reports prepared	4	1	450,000
	M&E reports developed	No. of M&E reports developed	1	1	1,200,000
Regulatory framework developed	CIDP reviewed	No. of CIDP reviews conducted	2	1	2,800,000
	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	29	29	31,180,479
	Staff trained	No. of staff trained	10	10	4,400,000
	Staff employed	Number of staff employed	25	5	3,573,000
	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	650,000
Administrative services	Fuel provided	Number of litres procured	13,684	17,500	4,375,000
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
	Motor vehicles procured	No. of motor vehicles procured	5	1	6,000,000
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	800,000
	Weighing and measuring equipment verified and stamped	Number of weighing and measuring equipment verified and stamped	15,354	2,400	3,000,000
	Traders sensitized on fair trade practices and consumer protection	Number of traders sensitized on fair trade practices and consumer protection	3,200	700	3,000,000
	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	10	3,000,000
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	6,427	2,200	45,000,000
	Trade loan recovered and revolved to MSMEs	Amount recovered and revolved to MSMEs	89,094,316	74,000,000	-
	MSMEs benefited from the revolved funds	Number of MSMEs benefited from the revolved funds	3,486	3,700	-
	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	2,100,000
	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	2,800	5,300,000
	MSMEs linked to potential partners	Number of MSMEs linked to potential partners	-	50	1,200,000
	Business mapping exercises held	No of Business mapping exercises held	-	1	3,000,000
	Business incubation centres established to support innovations	Number of Business incubation centres established to support innovations	-	1	11,000,000
	Functional self-help groups identified, trained and empowered	Number of functional self-help groups identified, trained and empowered	-	70	2,200,000
Events observed	Devolution Conferences participated in	Number of devolution Conferences participated in	9	1	2,200,000
	Business exhibitions and trade fair events attended	Number of business exhibitions and trade fair events attended	24	3	2,000,000
	Exhibitors supported	Number of exhibitors supported	10	15	1,700,000
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	47	110	29,500,000
	Existing Markets upgraded	Number of existing Markets upgraded	13	3	120,000,000
	Tier One Market constructed	No. of Tier One Market constructed	-	1	100,000,000

	Cold storage facilities developed	Number of cold storage facilities developed	-	3	23,000,000
	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	200,000
	Market Management and Development Committees trained	Number of Market Management and Development Committees trained	-	55	1,200,000
	Boda boda sheds constructed	Number of of boda boda sheds constructed	67	12	3,600,000
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
	Farmers sensitization fora on value addition	Number of farmers sensitization fora on value addition held	-	600	3,400,000
	OVOP groups trained and linked to the market	Number of OVOP groups trained and linked to the market	-	150	1,200,000
	PBGs profiled and registered	Number of PBGs profiled and registered	-	45	1,200,000
	PBGs strengthened	Number of PBGs strengthened	-	45	1,600,000
	SMI parks developed	Number of SMI parks developed	-	3	60,000,000
	Investment conferences held	No. of Investment conferences held	1	1	50,000,000
	Resource endowment and opportunities mapped	Percentage of resource endowments and investment opportunities mapped	-	30	1,800,000

Cooperatives Development

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	1,2,13	2022		9	4.5
	New Societies registered	Number of New Societies registered	2,3,2.5	2022		15	1.8
	Dormant societies revived	Number of Dormant societies revived	2,3,2.5	2022		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	2,3,2.5	2022		18	4.5
	Elections and annual general meetings for	Proportion of societies organizing	2,3,2.5	2022		40	1.4

	cooperative societies facilitated	for Elections and annual general meetings					
	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	2
International. National and County Celebrations	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	2
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	2.1,2.5,13	2022		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	2b	2022		1	1
Cooperative infrastructural/financial support services	Stakeholder meetings held on linkages between cooperative societies and financial institutions	Number of Stakeholder meetings held	2.1,2.5,13	2022		9	3
	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Number of Cooperative enterprise development funds established	2.1,2.5,13	2022		1	100
Cooperative audit services	Audit services provided to cooperative societies in the county	Proportion of societies audited	2.4,2.5	20		50	4.17

Sector Projects

Sub-Programme	Project name and location (Ward/Sub - County/Countywide)	Description of activities	Estimated cost (Ksh. in Millions)	Source of funds	Timeframe (Q1,Q2, Q3,Q4)	Performance Indicator	Targets	Status (New/on going)	Implementing Agency	Link to cross cutting issues (green economy, PW Ds etc)
Programme name: Energy Development and Management										
Renewable energy	Establishment of Energy	Establish Energy	20,000,000	CG B	Q1,Q2,Q3	Number of Energ	2	New	Department of Trade,	Green

development and management	demonstration Centres in Kanduyi and Sirisia Sub Counties	demonstration centres				y demonstration centres established			Energy and Industrialization	economy
	Installation of solar lights countywide	Install solar lights	100,000,000	CG B	Q1,Q2,Q3	Number of solar streetlights installed	400	Ongoing	Department of Trade, Energy and Industrialization	Green economy
	Installation of High Flood Mast lights Countywide	Installation of High Flood Mast lights	20,000,000	CG B	Q1,Q2,Q3	Number of High Flood Mast lights installed	18	Ongoing	Department of Trade, Energy and Industrialization	Green economy
Grid energy distribution	Installation of grid energy lights Countywide	Installation of grid energy lights	20,000,000	CG B	Q1,Q2,Q3	Number of grid energy lights installed	200	Ongoing	Department of Trade, Energy and Industrialization	
	Installation of transformers countywide	Installation of transformers	30,000,000	CG B	Q1,Q2,Q3	Number of transformers procured and installed	15	Ongoing	Department of Trade, Energy and Industrialization	
Programme name: Trade and Enterprise development										
Fair trade practices and consumer protection	Calibrate Working Standards and Inspector's testing equipment	Calibration of Working Standards and Inspector's testing equipment	800,000	CG B	Q2, Q3, Q4	Number of working standards and Inspector's testing equipment calibrated	87	Ongoing	Department of Trade, Energy and Industrialization	
	Verification and Stamping of Weighing and	Verification and Stamping of weighing	3,000,000	CG B	Q2, Q3	Number of weighing and measuring	2,400	Ongoing	Department of Trade, Energy and	

	Measuring equipment countywide	and measuring equipment				g equipment verified and stamped			Industrialization	
	Sensitize traders on Fair trade practices Countywide	Sensitize traders on Fair trade practices	3,000,000	CG B	Q2	Number of traders sensitized on fair trade practices	700	Ongoing	Department of Trade, Energy and Industrialization	
	Disbursement of County Trade Loan Countywide	Disbursement of County Trade Loan	45,000,000	CG B	Q1,Q2,Q3,Q4	Number of MSMEs benefitted from County Trade Loan	2,200	Ongoing	Department of Trade, Energy and Industrialization	
	Train MSMEs on Sound Business operation Countywide	Train MSMEs	5,300,000	CG B	Q2,Q3	Number of MSMEs trained on sound business operations	2,800	Ongoing	Department of Trade, Energy and Industrialization	
	Organize/attend exhibitions and trade fair events	Participate in exhibitions and trade fair events	3,700,000	CG B	Q1,Q2,Q3	Number of business exhibitions and trade fair events attended	3	Ongoing	Department of Trade, Energy and Industrialization	
Programme Name: Market Infrastructure Development and Management										
Infrastructure development and management	Development of market stalls at Watoya, Matisi, Bukembe, Sudi, Nalondo, Lukhome, Cheptais, Kapsokwony, Kuywa Junction, Temba Temba, Mateka etc	Market infrastructure developments	29,500,000	CG B	Q1,Q2,Q3,Q4	Number of modern market stalls developed	110	Ongoing	Department of Trade, Energy and Industrialization	

	Upgrading of existing markets i.e Kapkateny, Lwakhakha and Dorofu market	Market infrastructures upgraded	120,000,000	CG B	Q1,Q2,Q3,Q4	Number of existing Markets upgraded	3	Ongoing	Department of Trade, Energy and Industrialization	
	Construction of Tier One Market at Chwele market	Infrastructure developments	100,000,000	CG B	Q1,Q2,Q3,Q4	No. of Tier One Market constructed	1	Ongoing	Department of Trade, Energy and Industrialization	
	Development of Cold storage facilities on Kamukuywa, Kaptama and Chwele markets	Develop cold storage facilities	23,000,000	CG B	Q1,Q2,Q3,Q4	Number of cold storage facilities developed	3	New	Department of Trade, Energy and Industrialization	
	Development of Ultra-Modern Market infrastructure at Soko Kubwa	Infrastructures developed	80,000,000	CG B	Q1,Q2,Q3,Q4	Number of Ultra-modern Market infrastructures developed	1	New	Department of Trade, Energy and Industrialization	
	Construction of Boda boda sheds Countywide	Construction of Boda boda sheds	3,600,000	CG B	Q1,Q2,Q3,Q4	Number of of boda boda sheds constructed	12	Ongoing	Department of Trade, Energy and Industrialization	
Programme Name: Industrial Investment and Development										
Industrial Development	Equipping and operationalization of cottage industries	Equipping and operationalization of cottage industries	7,500,000	CG B	Q2,Q3,Q4	Number of cottage industries equipped and operationalized	5	New	Department of Trade, Energy and Industrialization	
	Develop SMI park	Develop SMI parks	60,000,000	CG B	Q2,Q3,Q4	Number of SMI parks developed	3	New	Department of Trade, Energy and	

									Industrialization	
	Hold investment conferences in Bungoma	Hold investment conferences	50,000,000	CG B	Q2/Q3	No. of Investment conferences held	1	New	Department of Trade, Energy and Industrialization	

Proposed Grants, Benefits and Subsidies to be Issued

Type of payment (e.g. Education bursary, Biashara fund, Scholarship grants etc)	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
County Trade Loan	To promote growth of MSMEs	Number of MSMEs benefitted and trained	2,200	45,000,000

Contribution to the National, regional and international aspirations/concerns

This section provides linkages of various planned programmes and projects to the National and regional aspirations such as BETA, Vision 2030, SDGs, Climate Change mitigation, among others.

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya County Commitments to ICPD25	County government contribution/interventions
SDG 1. No poverty. End poverty all its forms everywhere Targets: 1.1, 1.2, 1.3, 1.4, 1.5, 1.a, 1.b	Social: To improve the quality of life for all Kenyans.	Goal 1: A high standard of living, quality of life and well-being for all citizens. Priority areas: Incomes, jobs and decent work Poverty, inequality and hunger Social security and protection, including persons with disabilities Modern, affordable and liveable habitats and quality basic services		Goal: Enhanced agricultural productivity for food security and a transformed rural economy	.	• Support MSMEs • Enhance access to affordable credit/funding by cooperative societies. • Promote establishment of cooperatives along value chains.

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya County Commitments to ICPD25	Count government contribution/interventions
SDG 2: Zero hunger. End hunger, achieve food security and improve nutrition and promote sustainable agriculture Target: 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.b	Social: To improve the quality of life for all Kenyans.	Goal 5: Modern agriculture for increased productivity and production. Priority area: Agricultural productivity and production Goal 1: A high standard of living, quality of life and well-being for all citizens. Priority areas: Incomes, jobs and decent work Poverty, inequality and hunger Social security and protection, including persons with disabilities Modern, affordable and livable habitats and quality basic services	Goal: To keep the global temperature increase to well below 2°C and pursue efforts to keep it to 1.5°C.			Promote establishment of cooperatives along value chains.

3.4 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 below;

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

Summary of Sector Programmes

Sub programme	Key Outputs	KPI	Baseline	Year 3	Cost
Human Resource Management and Development	Remuneration of Health workers	% of health workers remunerated	100	100	3,312
	Health Staff recruited	No. of staff recruited	235	200	240
	Stipend paid to Community Health Volunteers	% of Community Health Volunteers remunerated	100	100	86.15
	Staff trained	No. of health staff trained on career development skills	400	600	5.74
		No. of health care workers trained on specialized courses	58	200	4.96
		No of Community Health Volunteers trained on service delivery	3,256	3,540	8.82
	Professional development activities undertaken	% of health workers supported on subscription to professional bodies	80	100	1.33
		% of eligible Health Care Workers facilitated to attend professional conferences, workshops and seminars	30	100	4.41
	Succession planning activities undertaken	% of staff due for retirement trained on retirement	NR	100	1.05
		Number of County Health Management	NR	48	5.3

Sub programme	Key Outputs	KPI	Baseline	Year 3	Cost
		Team Succession planning meetings held			
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	153	153	1
	Functional facility management committees established	% of facilities with established management committees	100	100	-
		% of facilities holding quarterly management meetings	100	100	2
	Bi monthly Health Management Teams meetings held	No. of County Health Management teams meetings held	24	24	1
		No. Of Sub County Health Management Teams Meetings held	120	120	2.6
	Departmental divisions established and operationalized	Number of Divisions established	8	0	0
		Number of Divisions operationalized	8	8	2
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	0	1	0.5
	Risk Assessment Undertaken	Number of risk registers prepared	1	1	0.2
	Asset management mechanism established	Number of asset registers established	1	1	1
	PFM Committees established	Number of PFM Committees established	0	1	0
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1	1	0
	Sector Working Groups Established	Number of Sector Working Groups Established	1	1	0
	Technical Working Groups Established	Number of Technical Working Groups Established	1	1	0
	Project Management Committee established	Number of Project Management Committees Established	1	1	0
	Sector Working Groups (SWGs) (TWGs quarterly)	Number of Sector Working Groups (SWGs) (TWGs)	0	4	1

Sub programme	Key Outputs	KPI	Baseline	Year 3	Cost
	Meetings) operationalized	quarterly Meetings) operationalized			
Health Outreach and support Services	Stakeholders co – ordination meetings held	No. of stakeholderrrr meetings held	16	16	1.8
		Number of medical camps held	8	8	0.88
	County Health Stakeholders Forum held	Number of quarterly stakeholder planning meetings held	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	1	0	0
	5 year Departmental and Sub-County strategicplans reviewed	Number of Departme ntal Strategic plans reviewed	0	11	24
	Sectoral Plan Reviewed	Sectoral Reviewed	0	0	0
	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	0	1	2.5
	Draft sector policies, bills, strategiesand guideline s formulated	Number of draft sector policies, bills, strategies and guidelinesformulated	1	2	8
	MOUs signed	Number of MOUs signed	20	25	4
	Public Private Partnerships arrangements signed	Number of PPP arrangements signed	0	4	0
	Resource mobilizat ion strategy for the sector formulated	Number of Resource mobilization strategies prepared	0	0	0
	Annual planning and budget documents formulated (ADP, CBROP, MTEF, CFSP, PBB, AWP)	Number of annual planning and budget documents prepared	6	6	3
	Annual Budget Reviewsdone	Number of Annual Budget Reviews done	2	2	0.5
		No .of Quarterly performance review Meetings held	0	4	2.2
		No. of facility surveys conducted	0	0	0
	Procurement Plans Prepared and uploaded	Number of Procurem ent Plans Prepared	1	1	2
	Procurement Plans Reviewed	Number of Procurem ent Plans Reviewed	2	2	0.5
	Quarterlyprocurem ent reports prepared	Number of quarterly procurement reports prepared	4	4	1
	FIF generated	% increasein AIA collection	10	10	0

Sub programme	Key Outputs	KPI	Baseline	Year 3	Cost
		% of probable stakeholders engaged	20	100	0.55
		%. of maternal and perinatal death audited uploaded	100	100	0.6
		No. of quarterly facility integrated support supervision activities carried out	44	44	2.2
		% of facilities participating in integrated support supervision	100	100	6.6
		% of facility complains investigated by Health Management Committees	0	100	0.8
Health Information System	Improved management and quality of medical records	%. of quarterly review meetings	70	100	0.5
		% of health facilities piloted for automation	0	100	1
		No. of health facilities using open source electronic medical records	2	5	15
Quality Assurance, Research Monitoring and Evaluation	Evidence based decision making	% of facilities submitting timely and complete reports every month	70	100	2
		% of Data Quality Audits conducted	100	100	0.48
	Monitoring and Evaluation	No. Quarterly Performance Appraisal meetings	12	12	0.9
	Support Supervision and Mentorship on Documentation and reporting	Proportion of Support Supervision and Mentorship on Documentation and reporting	100	100	0.3
	Data uploaded into the KHIS (data bundles)	Uploading of data into the KHIS	0.12	100	0.12
	M and ETWG Meetings held	No. of M and E TWG meetings	12	12	0.4
	Quality Assurance and standard enforced	Biannual KQMH in High volume facilities conducted	2	2	1
		% of functional QIT and WIT in high volume facilities	100	100	2
	County Research Unit established	No. of County Research Unit established	0	0	0
		No. of MOUs developed with Learning Institutions	0	2	0.2

Sub programme	Key Outputs	KPI	Baseline	Year 3	Cost
		% of annual Operation Research conducted	0	20	8
	Telemedicine	No. of policy / guidelines for Tele-medicine in the County developed	0	0	0
		% of tele medicine centres operationalized	0	20	5
Administration support services	Office operation utilities facilitated	% of required office operation utilities facilitated	87	100	245
	Office furniture, tools and equipment provided	% furniture, tools and ICT equipment provided	30	100	5
	Reporting tools procured	% of facilities with adequate reporting tools	-	100	22.5
		% of GOK facilities with Electronic medical records	10	40	15
23. Programme Name: Curative and rehabilitative health services					
Objective: Improve access to quality and affordable health services					
Outcome: Increased access to universal Healthcare					
Health Infrastructure Development	BCRH facility upgraded to Level 5 hospital as per KEPH norms and standards	% upgrade of BCRH to level 5 hospital	0	30 %	-
	300 bed capacity at BCRH equipped	% of 300 bed capacity at BCRH equipped	0	33 %	150
	Storied staff quarters unit for 30 staff constructed for BCRH	No. of completed storied staff quarters unit	0	0	40
	128 slice CT scan machines procured for BCRHS	No. of CT scan machines procured	0	0	0
	1.5 Tesla MRI machine for BCRH	Procurement of MRI machine	0	1	200
	Doctors' plaza constructed	Proportion of Doctors Plaza constructed	0	50%	50
	Oxygen generating plant established	Proportion of oxygen plants established	0	0	0
	Warehouse completed at BCRH	No. of warehouses completed constructed	0	0	0
	Mental Health and Rehabilitation centre established at BCRH	Number of Mental and Rehabilitation centre established	0	0	0
		Mental Health centre equipped	0	100	20
	Pathology laboratory constructed and equipped at BCRH	% of Pathology laboratory constructed	0	0	0

Sub programme	Key Outputs	KPI	Baseline	Year 3	Cost
		Number of Pathology laboratory equipped	0	1	10
	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	0	15	0
	Morgues equipped at Kimilili and Naitiri hospitals	Number of morgues equipped at Kimilili and Naitiri hospitals	0	0	0
	Digital X-ray machines procured and installed	No. of digital x- rays machines procured and installed	5	7	20
	Modern OPD Block constructed and equipped at Webuye Sub-County Hospital	No. of Modern OPD Block constructed	0	0	0
		No. of Modern OPD Block equipped	0	1	5
	ICU unit completed and equipped at Webuye Sub County Hospital	No. of ICU completed at Webuye	0	1	30
		% of ICU equipped and operationalized at Webuye	0	0	0
	CT scan machines procured for Webuye	No. of CT scan machines procured	0	0	0
	Radiology units established	No. of radiology units established	0	1	25
	Dental units established in 10 Sub- County hospitals	No. of dental units established in 10 sub-county hospitals	0	2	20
	Dispensaries upgraded to level 3 as per KEPH norms and standards	No. of dispensaries upgraded to Health Centres	0	6	54
	Health centres established at khalaba and township wards	No. of health centres established	0	0	0
	Maternity units constructed and equipped	No of maternity units equipped	0	3	7
	Theatres Constructed and Equipped	No. of theatres established and equipped	1	0	0
	Laboratories constructed and equipped	No. of Laboratories Constructed and equipped	1	3	30
	Water systems installed	No. of water systems installed	0	0	0
	Mortuaries established and equipped	No. of mortuaries established	0	2	27
Blood bank completed at BCRH	Completion of Blood bank at BCRH	No. of blood bank completed and equipped	0	0	0

Sub programme	Key Outputs	KPI	Baseline	Year 3	Cost
Primary Health Care	Community health service strategy developed	No. of Community health service strategies approved by the cabinet	1	0	0
	Functional Community Health Units	Number of functional Community Health Units	354	0	0
	Primary Care Networks(PCNs) established	Number of functional Primary Care Networks (PCNs)	0	10	1.33
	Sub- county Health Management Teams trained on PHC package	No of sub county health management team trained on PHC package	0	10	2
	Health facility in-chargestrained on PHC package	No of health facility in-charges trained on PHC package	0	154	3.08
	CHPs trained on PHC package	No ofCHPs trained on PHC package	0	0	0
	Support supervision done	No. of support supervision done	0	12	1.5
	Support provided to beyond zero	% supportprovided to beyond zero	100	100	4.5
	Support to mobile health services	% support provided to beyond zero	100	100	4.5
	Dispensaries and Health centres services provided	% of pharmaceuticals provided	0	100	187
		% of non-pharmaceuticals provided	0	100	140.6
		% of laboratory materials provided	0	100	81.6
		% of nutritional materials provided	0	100	34.2
	Operationalization of specialized Clinics	No. of specialized Clinics operationalized	0	9	1,8
	Support supervision carried out	QuarterlySub County support supervision done	4	4	3.6
Blood Transfusion Services	Blood and blood products acquired	% of Bloodand blood products acquired	50	100	2.21
Universal Health Care	Householdsenrolled with NHIF	No. of households enrolled with NHIF	34,000	2,000	12
	Trainedhealth care workerson UHC scheme	%. of health care workers trained on UHC scheme	0	100	2
	Staff trained on UHC	% of CHPstrained on indigents verification, recruitment and registration	0	100	2
	Indigents identification	% of indigents Identified,registered and Enrolled in UHC scheme	0	100	2

Sub programme	Key Outputs	KPI	Baseline	Year 3	Cost
Health products and technologies	Essential health products and technologies procured	% of pharmaceuticals provided	30	100	238.6
		% of non-pharmaceuticals provided	30	100	173.4
		% of laboratory materials provided	25	100	89.1
		% of nutritional materials provided	10	100	52.4
		% of Radiology products provided	50	100	14.8
		% of dental commodities provided	20	100	9.3
		% of eye commodities provided	10	100	5.1
		% of renal commodities provided	10	100	14.8
Referral Services	Ambulance service vehicles procured	No. of ambulance service vehicles procured	0	1	15
	Ambulance call centre established	No. of ambulance call centres established	0	0	0
	Client parameter movement services availed	% availability of client parameter movement services	100	100	0
	Recommended specimens referred	% of specimens referred as recommended	100	100	2.3
24. Programme: Preventive and Promotive Health Services					
Objective: Health and reverse communicable and Non-communicable ailments					
Outcome: Reduced prevalence of communicable and non-communicable ailments					
HIV /AIDS	Pregnant women counselled and tested for HIV	% of Pregnant women counselled and tested for HIV	100	100	0
	Health care workers sensitized on HIV/AIDS	No. of Health care workers sensitized on HIV/AIDS	20	100	1.87
	ARV's availed to HIV+ pregnant mothers	% of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	97	100	0
	HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months (HEI)	18	10	0
	ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	83.2	95	0
TB Control	Health care worker trained on TB	No. of Health care workers trained on TB	20	100	2.87
	Community health volunteers/CHEWs trained on TB	No of Community health volunteers	0	400	3.31

Sub programme	Key Outputs	KPI	Baseline	Year 3	Cost
		/CHEWs trained on TB			
	Newly diagnosed TB cases	No. of newly diagnosed TB cases	1,670	2,172	0
	TB cases initiated on treatment	% of TB cases initiated on treatment	100	100	0
Malaria control	Pregnant women issued with LLTN	No. of pregnant women issued with LLTN	57,781	63,937	0
	Health facilities fumigated	% of health facilities fumigated	10	154	20
Reproductive, Maternal, Newborn, child and Adolescent healthcare	Maternal and child equipment maintained	% of Maternal and child equipment maintained	50	100	0.2
	Skilled deliveries conducted	% of skilled deliveries conducted	88	90	0
	4 th antenatal visits	% of mothers completing 4 th antenatal visits	52	60	0
	New-borns with low birth weight born	No of new-borns with low birth weight	2,000	1,000	0
	Facility based maternal deaths	No. of facility based maternal deaths reduced	46	20	0
	Maternal death audited	% of maternal death audited	100	100	0
	Perinatal deaths recorded	No of perinatal deaths	275	0	100
	Perinatal deaths audited	% of perinatal deaths audited	36	100	0
	Women of reproductive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities.	45	52	0
	Children under 1 year of age fully immunized	% of children under 1 year of age fully immunized	80	95	0
Public health and sanitation management	Kenya sanitation and hygiene policy formulated	Number of sanitation and hygiene policy formulated	0	0	0
	Menstrual hygiene management policy formulated	Number of hygiene management policy formulated	0	0	0
	Health workers sensitized	Number of health care providers trained on risk communication and community engagement	50	300	3.6
	Radio talks held	No. of radio talks	25	25	0.5
	TV shows conducted	No. of TV shows conducted	10	10	0.7
	Health education sessions held	No. of health education sessions conducted	489	500	2.5

Sub programme	Key Outputs	KPI	Baseline	Year 3	Cost
	Advocacy conducted	No. of advocacy groups engaged	80	100	1.2
	School health program enhanced	No. of school outreaches conducted	200	230	2.3
	School clubs established	No. of functional school health clubs	758	860	0
	Menstrual Hygiene dialogues conducted	No. of community dialogues on Menstrual Hygiene Management (MHM)	0	150	6
	Health staff trained	No. of staff trained on MHM	0	300	3.6
	Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	0	50	5.52
	Health staff trained	% of health staff trained on market-based sanitation	0	20	0.65
	Hand washing facilities availed to households	% of Households with hand washing facilities	94.80%	95%	1.33
	Households using improved sanitation facilities	% of households using improved sanitation facilities	64.9 %	90 %	12.35
School health	ECD centers assessed	No. of ECD centers assessed	860	860	1.33
	ECD centers Equipped wash hand facilities	No. of ECD centers Equipped wash han facilities	860	860	2.3
	ECD hand wash facilities maintained	% of ECD hand wash facilities maintained	NA	100	1.33
	ECD teachers sensitized on hand washing	No. of ECD teachers sensitized on hand washing	1,800	1,800	1.33
	Adolescent services provided	No of adolescents seeking reproductive health services	2,839	3,500	0
	Family Planning commodities availed to adolescents	% of family Planning commodities utilized by adolescent	29	40	5.52
	School education session conducted	No. of education al sessions for adolescent s in schools conducted	8	8	4.41
	Teenage pregnancy reduced	% Reduction in teenage pregnancy	35	25	11.1
Markets sanitation	Fungicides procured	No. of markets fumigated	10	10	5.29
	Staff quarters fumigated	No of staff quarters fumigated	6	6	6.62
	Feasibility study	No. of feasibility study conducted	0	0	0
	Feasibility reports produced	No. of feasibility reports produced	0	0	0
	Disposable bin procured	%. of health facilities with waste disposal bins	100	100	1.76

Sub programme	Key Outputs	KPI	Baseline	Year 3	Cost
Sanitation infrastructure	Modern Toilets Constructed	No of modern toilets constructed in markets places	30	11	40.89
	Septic Tanks Constructed	No. Septic Tanks Constructed	1	2	8
	Incinerators Constructed	No. of incinerators constructed	0	0	0
	Burning Chambers Constructed	No. Burning Chambers Constructed	0	2	3
Quality food and water hygiene	Food and water quality control laboratory constructed	No. of food and water quality control laboratory constructed	0	0	0
		Food and water quality control laboratory	0	1	0.3
	Food samples collected and tested	No. of food samples collected and tested	848	848	5.52
	Food handlers examined	No. of medical examination for food handlers done	5,399	48,870	0
	Premises inspected	No. of premises inspected	18,342	48,870	0
	Food hygiene licenses issued	No. of food hygiene licenses issued	2,943	48,870	0
	Water samples collected and tested	No. of water samples collected and tested	39	39	0
	Water source investigation done	No. of water source investigation done	39	39	0
	Medical examination certificate books procured	No. of medical examination certificate books procured	0	2,000	2
	Medical food hygiene books procured	No. of medical food hygiene books procured	0	2,000	2
	Deworming services provided	No. of adults dewormed	535,659	884,614	9.26
	School children dewormed	No. of School Children dewormed	664,341	664,341	6.9
	County advocacy meetings on deworming services done	No. of County advocacy meetings on deworming services done	5	45	2.65
	Public health law books purchased	No. of public health law books purchased	0.4	100	0.4
	Chemicals and disinfectants for conduct spraying activities	% of chemicals and disinfectants for conduct spraying activities	0.95	100	0.95
Disease surveillance	Disease surveillance undertaken	No. of emergence teams established	154	154	5
	Emergency drills conducted	No. of emergency drills conducted	1	9	0
	Disease outbreaks investigated and responded to within	No. of disease outbreaks investigated and responded to	1	0	1

Sub programme	Key Outputs	KPI	Baseline	Year 3	Cost
	48hours of notification	within 48 hours of notification			
Neglected tropical diseases	NTD cases reduced	Proportion of NTD cases treated	0	80	7.6
	BCC interventions mainstreamed	No. of persons reached for BCC interventions	0	93	1.6
	Intensified coordination and partnerships in WASH and NTD control and elimination	No. of technical working group and technical committees' meetings conducted	0	256	1.2
	Systems for monitoring, evaluation, surveillance and research strengthened	No. of functions mainstreamed into the health systems	0	34	2
	Deworming / Treatment of bilharzia provided	No. of persons treated	0	900	5.2
	Neglected Tropical Diseases managed	% requirement of NTDs commodities procured	0	80	5.2
	Institutions fumigated	Proportion of institutions fumigated	0	20	5
	Jigger sensitization and treatment sessions held	No. of jigger sensitization and training sessions held	0	500	1.6
	Sensitizations on snake bites undertaken	Proportion of sensitizations sessions held	0	20	1.6
	Bedbug sensitizations and treatment	Proportion of sensitizations and treatments held	0	20	1.2
Non- communicable diseases	Male screened for prostate cancer	% of males screened for prostate cancer	10	100	0
	Prostate cancer cases identified	No. of prostate cancer cases identified	100	4,000	0
	Women of reproductive age screened for cervical cancer	% of Women of reproductive age screened cervical cancer	3.5	6	0
	Cervical cancer cases managed	% of identified cervical cancer cases managed	25	100	0
	Prostate cancer cases identified	No. of prostate cancer cases identified	0	4,000	0
	Hypertension cases screened	% of Hypertension cases screened	0	100	
	Hypertension cases identified and managed	No. of Hypertension cases identified and managed	0	100,000	0
	Hypertension cases screened	% of Hypertension cases	10	100	0

Sub programme	Key Outputs	KPI	Baseline	Year 3	Cost
		screened			
	Diabetes cases screened	% of Diabetes cases screened	0	100	0
	Diabetes cases identified and managed	No. of Diabetes cases identified and managed	0	50,000	0
	Hypertension cases identified and managed	No. of Hypertension cases identified and managed	20,000	100,000	0
	Diabetes cases screened	% of Diabetes cases screened	10	100	0
	Diabetes cases identified and managed	No. of Diabetes cases identified and managed	20,000	50,000	0
Gender mainstreaming	Health workers Sensitized on Gender Based Violence (GBV)	No of health Workers sensitized on Gender Based Violence (GBV)	100	200	3
	CHPs sensitized on GBV	No. of CHPs sensitized on GBV	160	150	1.5
World health events	Malaria day event held	No. of Malaria Day events held	1	1	0.55
	TB day events held	No. of TB Day events held	1	1	0.55
	World Neglected Day held	No. of World Neglected Day held on 23 rd Jan	1	1	0.55
	World Aids Day held	No. of World Aids Day held	1	1	0.55
	Malezi Bora events held	No. of Malezi Bora events held	2	1	0.55
	World Breast feeding events held	No. of World Breast feeding events held	1	1	0.55
	Cancer day events held	No. of cancer day events held	1	1	0.55
	Mental day events held	No. of Mental day events held	1	1	0.55
	World hypertension day events held	No. of world hypertension day events held	1	1	0.55
	World diabetes day events held	No. of world diabetes day events held	1	1	0.55
	World toilet day events held	No. of world toilet day events held	1	1	0.55
	World menstrual hygiene day	No of menstrual hygiene day events held	1	1	0.55
	World premature baby day events held	No. of world premature baby day events held	1	1	0.55
	World anti-obesity day events held	No. of world anti-obesity day events held	1	1	0.55
	World Immunization week	No. of world Immunization week	1	1	0.55

Sub programme	Key Outputs	KPI	Baseline	Year 3	Cost
	World tobacco day events held	No. of world tobacco day events held	1	1	0.55
	World blood donor day events held	No. of world blood donor day events held	1	1	0.55
	World hepatitis day events held	No. of world hepatitis day events held	1	1	0.55
	World disability week events held	No. of world disability day events held	1	1	0.55
	Contraceptive day events held	No. of contraceptive day events held	1	1	0.55
	World adolescent day held	No. of world adolescent day events held	1	1	0.55
	World physiotherapist day week held	No. of world physiotherapist week held	1	1	0.55
	Hand washing day events held	No. of hand washing day events held	1	1	0.55
	Nurses weeks held	No. of nurses week events held	1	1	1.2
	Malaria radio talks held	No. of malaria radio talks held	12	12	0.88
Grand total					

Sector Projects

Sub-programme	Project name and location	Description of activities	Estimated cost (in millions)	Source of funds	Timeframe	Performance indicator	Target	Status (New/Ongoing)	Link to cross cutting issues
Programme: General administration, planning and support services									
Health Infrastructure Development	Equipping of the 300-bed capacity at BCRH	Phase 3 equipping of the facility	150	CGB Partners	2025/2026	% of the 300 bed capacity at BCRH equipped	30%	Ongoing	Disability friendly
	Procurement of the 128 slice CT scan machine for BCRH	Procurement and installation of the CT Scan	70	CGB Partners	2025/2026	No. of CT scan machines procured	1	New	Disability friendly
	Procurement of the 1.5 Tesla MRI machine for BCRH	Procurement and installation	200	CGB Partners	2025/2026	Procurement of MRI machine	1	New	Disability friendly

Sub-program me	Project name and location	Description of activities	Estimated cost (in millions)	Source of funds	Timeframe	Performance indicator	Target	Status (New/Ongoing)	Link to cross cutting issues
	Construction of the Doctors' Plaza	Construction and equipping	50	CGB Partners	2025/2026	Proportion of Doctors Plaza constructed	1	New	Disability friendly
	Equipping of the Mental Health and Rehabilitation centre at BCRH	Equipping of the Mental Clinic with assorted medical and non-medical equipment	20	CGB Partners	2025/2026	Mental Health centre equipped	1 unit	New	Disability friendly
	Digital X-ray machines procured and installed	Procurement and installation	20	CGB Partners	2025/2026	No. of digital x-rays machines procured and installed	4 machines	New	Disability friendly
	Completion of the stalled ICU unit at Webuye Sub County Hospital	Completion of the stalled ICU unit	30	CGB Partners	2025/2026	No. of ICU completed at Webuye	1 unit	New	Disability friendly
	Procurement of the CT scan machine for Webuye	Procurement	70	CGB Partners	2025/2026	No. of CT scan machines procured	1	New	Disability friendly
	Establishment of the radiology units	Construction and equipping	25	CGB Partners	2025/2026	No. of radiology units established	1 at BCRH	New	Disability friendly
	Establishment of the Dental units in 10 Sub-	Construction and equipping	20	CGB Partners	2025/2026	No. of dental units established in	5 Hospitals	New	Disability friendly

Sub-program me	Project name and location	Description of activities	Estimated cost (in millions)	Source of funds	Timeframe	Performance indicator	Target	Status (New/Ongoing)	Link to cross cutting issues
	County hospitals					10 sub-county hospitals			
	Establishment of the Health centres at Khalaba and Township wards	Purchase of land Construction and equipping	30	CGB Partners	2025/2026	No. of health centres established	2	New	Disability friendly
	Construction and equipping of an outpatient block at Sinoko	Construction and equipping	100	CGB, Partners	2025/26	No. of outpatient blocks constructed and equipped	1	New	Disability friendly
	Maternity unit equipped Makonge	Construction and equipping	40	CGB Partners	2025/2026	No of maternity units equipped	2	Ongoing	Disability friendly
	Maternity unit constructed and equipped at Kopsiro	Construction and equipping	80	CGB Partners	2025/2026	No of maternity units constructed and equipped	1	New	Disability friendly
	Construction and equipping of the Laboratories	Construction and equipping	30	CGB Partners	2025/2026	No. of Laboratories Constructed and equipped	5	Ongoing	Disability friendly
	Establishment and equipping of the Mortuaries	Construction and equipping	27	CGB Partners	2025/2026	No. of mortuaries established	2	New	Disability friendly

Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in m)
UNICEF	Supports maternal, children & adolescents, nutrition and healthcare, strengthening of health and nutrition systems,			1,517,000

	Scorecard (RMNCAH), water and sanitation (WASH) programs and technical assistance			
DANIDA	Offers financial support for health System strengthening in the Counties.	Number of L2/L3 health facilities		11,115,750
UNFPA	Support on Population Health and family planning commodities; maternal health programme (RMNCAH)	Proportion of commodities supplied	10%	7,000,000

Contribution to the National, regional and international aspirations/concerns

This section provides linkages of various planned programmes and projects to the National and regional aspirations such as BETA, Vision 2030, SDGs, Climate Change mitigation, among others.

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya County Commitments to ICPD25	Count government contribution/interventions
SDG 3. Good health and well-being. Ensure healthy lives and promote well-being for all at all ages Target: 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 3.9, 3.a, 3.b, 3.c, 3.d	Social: To improve the quality of life for all Kenyans.	Goal 3: Healthy and well-nourished citizens. Priority area: Health and nutrition		Goal: Well-educated and healthy human resources	Commitment 1: Ensure young people attain highest possible standard of health Commitment 2: Eliminate preventable maternal and newborn morbidity and mortality Commitment 3:	• Develop Health Infrastructure • Complete Blood bank at BCRH • Promote Primary Health Care • Provide Blood Transfusion Services • Promote Universal Health Care • Avail health products and technologies • Enhance referral services • Enhance HIV / AIDS management • Enhance TB Control and management • Enhance Malaria control and management • Promote Reproductive, Maternal, New-born, child and Adolescent healthcare • Improve Public health and sanitation management

					Progressively increase health sector financing to 15% of total budget	• Promote school health management • Support market sanitation management • Develop sanitation infrastructure • Promote quality food and water hygiene • Boost disease surveillance • Promote management of neglected tropical diseases • Promote management of non-communicable diseases

3.5 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 below;

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, 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.

Sector Programmes and Projects

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	112	134.4
	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	Percentage of ECDE centres furnished with outdoor fixed equipment	20	20	10

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Resource Requirements in Millions
	outdoor fixed equipment				
	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	112	44.8
	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 Education centres established	No. of Special Needs ECD Education centres established	-	2	5
Child development support	School feeding Programme provided	Number of pupils benefiting from the school feeding Programme	-	105,735	271
	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	105,735	50
	Hand washing facilities provided	Number of hand washing facilities provided	95	112	1.34
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	10	60
		No. of workshops equipped	10	10	40
	VTC boarding facilities established	No. of boarding facilities established	5	5	5
	VTC administration blocks constructed	Number of administration blocks constructed	10	8	10
	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	3

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Resource Requirements in Millions
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
	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	2
	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	-
	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	20	-
Social Support Services	Education support funds provided	Percentage of VTC trainees on subsidy	100	100	47
		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	180	10.8
		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	39	1.95
	Institutional management committees established	Proportion of VTC with Board of Management	100	100	0.5
Administration Services	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 computers and laptops	No. of Office computers and laptops provided	-	30	3
	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	3
Financial Services, Planning and Stewardship	Bills and Policies formulated	Number of policies formulated / domesticated	5	2	3
	Bills enacted	Number of bills enacted	2	3	0
	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

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Resource Requirements in Millions
	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

Project name and location	Description of activities	Estimated cost(Ksh s.)	Source of funds	Timeframe	Targets	Status (include milestones)	Implementing agency	Green economy consideration
PROGRAMME: EARLY CHILDHOOD DEVELOPMENT								
Construction of ECDE classrooms	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	134.4	County Government	2025-2026	112	New	Education & VTC and Public Works	
Construction of 3 door ECDE latrines and 1 urinal unit	Prepare requisition, tender document, identify contractor, award,	44.8	County Government	2025-2026	112	New	Education & VTC and Public Works	

Project name and location	Description of activities	Estimated cost(Ksh s.)	Source of funds	Timeframe	Targets	Status (include milestones)	Implementing agency	Green economy consideration
	supervise and commissioning							
Construction of Model ECDE centres constructed	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	7	County Government/Donor	2025-2026	2	New	Education & VTC and Public Works	
Childcare centres established	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	5	County Government/	2025-2026	2	New	Education & VTC and Public Works	
Construction of ECDE Special Needs Education centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	5	County Government/	2025-2026	2	New	Education & VTC and Public Works	
Procurement of play equipment for ECDE centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	15	County Government/	2025-2026	19	New	Education & VTC and Public Works	
Procurement of outdoor fixed	Prepare requisition, tender document,	10	County Government/	2025-2026	20	New	Education & VTC and Public Works	

Project name and location	Description of activities	Estimated cost(Ksh s.)	Source of funds	Timeframe	Targets	Status (include milestones)	Implementing agency	Green economy consideration
equipment for ECDE centres	identify contractor, award, supervise and commissioning							
Procurement of furniture for ECDE centres	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	12.54	County Government/	2025-2026	20	New	Education & VTC and Public Works	
Equipping of Child care centres	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	3	County Government/	2025-2026	2	New	Education & VTC and Public Works	
Procurement handwashing facilities for ECDE centres	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	1.34	County Government/	2025-2026	112	New	Education & VTC and Public Works	
PROGRAMME: TRAINING AND SKILLS DEVELOPMENT								
Construction of VTC workshops	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	60	County Government/Donor	2025-2026	10	New	Education & VTC and Public Works	

Project name and location	Description of activities	Estimated cost(Ksh s.)	Source of funds	Timeframe	Targets	Status (include milestones)	Implementing agency	Green economy consideration
Construction of VTC boarding facilities established	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	5	County Government/Donor	2025-2026	5	New	Education & VTC and Public Works	
Construction of VTC administration blocks constructed	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	10	County Government/Donor	2025-2026	8	New	Education & VTC and Public Works	
Equipping of Centres of Excellence	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	20	County Government/Donor	2025-2026	2	New	Education & VTC and Public Works	
Construction of Home craft centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	3	County Government/Donor	2025-2026	1	New	Education & VTC and Public Works	
Renovation of VTC	Prepare requisition, tender document, identify contractor, award,	5	County Government/	2025-2026	5	New	Education & VTC and Public Works	

Project name and location	Description of activities	Estimated cost(Ksh s.)	Source of funds	Timeframe	Targets	Status (include milestones)	Implementing agency	Green economy consideration
	supervise and commissioning							
Equipping VTC	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	40	County Government/	2025-2026	10	New	Education & VTC and Public Works	
PROGRAMME: EDUCATION SUPPORT								
Procurement of Digital gadget for Digital literacy programme for ECDE	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	40	County Government/	2025-2026	10	New	Education & VTC and Public Works	
PROGRAMME: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES								
Procurement of office furniture	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	4	County Government/	2025-2026	10	New	Education & VTC and Public Works	
Procurement of office computer and laptops	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	3	County Government/	2025-2026	30	New	Education & VTC and Public Works	

Proposed Grants, Benefits and Subsidies to be Issue

Type of payment(e.g. Education bursary, biashara fund etc.)	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
County bursary	To support Needy and worthy students	No of students benefiting	42,000	180
County Scholarship	To support Needy and worthy students	No of students benefiting	6,000	180
Conditional grants for vocational training centres	To enhance access by the youth to training opportunities	No of students benefiting	7,000	45

Contribution to the National, regional and international aspirations/concerns

This section provides linkages of various planned programmes and projects to the National and regional aspirations such as BETA, Vision 2030, SDGs, Climate Change mitigation, among others.

SDG goals	Kenya vision 2030 by pillar	Africa 2063	Agenda 2030	Paris Agreement	East Africa Vision 2030	Kenya Commitments ICPD ₂₅	Country to contribution/interventions
SDG 4. Quality education . Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Target: 4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7, 4.a, 4.b, 4.c	Social 1: To improve the quality of life for all Kenyans.	Goal 2: Well educated citizens and skills revolution underpinned by science, technology and innovation. Priority area: Education and science, technology and innovation (STI) driven skills revolution Goal 18: Engaged and empowered youth and children. Priority area: Youth empowerment and children's rights			Goal: Well-educated and healthy human resources	Commitment 10: Attain universal basic education Commitment 12: Fully implement the Competence Based Curriculum Commitment 16: Ensure universal access to quality reproductive health services in humanitarian situations Commitment 11: Improve the employability and life-skills of youths	• Promote child development infrastructure • Enhance child development support • Support VTC Infrastructure Development • Promote skill acquisition for job market
SDG 1. No poverty. End poverty	Social 1: To improve the	Goal 1: A high standard of living, quality of life and			Goal: Enhanced agric	•	• Enhance child development support

SDG goals	Kenya vision 2030 by pillar	Africa 2063	Agenda	Paris Agreement	East Africa Vision 2030	Kenya Commitments ICPD25	Country to	Count government contribution/interventions
all its forms everywhere Targets: 1.1, 1.2, 1.3, 1.4, 1.5, 1.a, 1. b	quality of life for all Kenyans.	well-being for all citizens. Priority areas: Incomes, jobs and decent work Poverty, inequality and hunger Social security and protection, including persons with disabilities Modern, affordable and live able habitats and quality basic services			cultural productivity for food security and a transformed rural economy			Promote skill acquisition for job market

3.6 Public Administration Sector

Sector Vision

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

Sector 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 below;

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 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	Development Objectives	Strategies
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

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 offices	No. of plots procured for construction of ward offices	12	22	10,000,000
	Ward administration offices	No. of Ward administration offices constructed	15	20	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
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	Transport and mechanical yard	No. of transport and mechanical yard operationalized	-	1	10,000,000

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
	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
	Medical cover for staff	Comprehensive medical cover for employees	100%	100%	299,000,000
	Uniforms	Uniforms for enforcement officers (380), sub county (9), ward (45) and village administrators (236)	-	All	20,000,000
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 fora	-	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
	Research on citizen satisfaction surveys.	No. of reports	-	1	5,000,000

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
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

Finance and Economic Planning

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline Year	Value	Target	cost
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	All SDGs			0	0
		No. of CIDP copies printed	All SDGs			0	0
		No. of CIDPs reviews done	All SDGs			1	7
	CADPs prepared	No. of CADPs prepared	All SDGs			1	5
	CADPs Public participation	No. of CADPs Public participation fora held.	All SDGs			1	8
	Sector plans reviewed/updated	No. of sector plan reviews done	All SDGs			9	20
	County Strategic plans prepared	No. of County Strategic plans prepared	All SDGs			0	0

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Target	cost
				Year	Value		
	County Strategic plans reviewed	No. of County Strategic plan reviews done	All SDGs			1	10
	Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared	All SDGs			0	0
	Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviews done.	All SDGs			1	5
	PPP engagement Framework enacted	No. of PPP engagement Framework enacted	All SDGs			0	0
	Community members trained on project management	No. of community members trained on project management	All SDGs			2,500	25
	SDGs status reports prepared	No. of SDGs status reports prepared	All SDGs			3	2
	Fora on SDGs and post 2015 development agenda held	No. of forums on SDGs and post 2015 development agenda held	All SDGs			3	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	All SDGs			1	20
	Project Information databases developed and updated	No. of Project Information databases developed	All SDGs			0	0
Knowledge Management	County knowledge management policy prepared.	No. of County knowledge management policies prepared.	1b,13.3			-	-
	Capacity building on Knowledge Management procedures, processes and techniques undertaken.	No. of Capacity building activities on Knowledge Management procedures, processes and techniques undertaken.	13b			1	2
	Knowledge management campaigns and initiatives undertaken.	No. of Knowledge management campaigns and initiatives undertaken.	1b			2	4

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Target	cost
				Year	Value		
	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	County Statistical Abstracts prepared	No. of County Statistical Abstracts prepared.	All SDGS			1	5
	Surveys undertaken	No. of Surveys undertaken	All SDGS			1	5
	Quarterly and, monthly statistical reports produced	No. of quarterly and, monthly statistical reports produced	All SDGS			16	32
	County statistical database established	No. of county statistical database systems established	All SDGs			-	-
	County statistical database reviewed and updated	No. of reviews and updates on the county statistical database	All SDGs			12	8
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

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Target	cost
				Year	Value		
		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

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Target	cost
				Year	Value		
	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
	Budget implementation reports prepared	No. of Budget implementation reports prepared	All SDGs			4	5
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			10%	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	0
	Digitized revenue management systems developed	No. of Digitized revenue management systems developed	1a			1	5
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

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Target	cost
				Year	Value		
	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			-	-
	County Asset register updated	No. of updates of the County Asset register per year.	1b			1	4
	County Asset management plan prepared	No. of County Asset management plan prepared	1b			-	-
Audit services	Operation audit conducted	Reports produced	1a			1	4
	Compliance audits conducted	Reports produced	1a			1	
	Financial audits, including reviews of reconciliation, conducted	Reports produced	1a			1	5
	Continuous audits of IFMIS, HRMIS and Unified Payroll Management System Conducted	Reports produced	1a			2	1
	Efficiency studies and value for money audits on key County Executive's processes conducted	Certificates issued to participant	1a			1	4
	ICT audits conducted	Reports produced	1a			1	1
	Fraud and investigative audits conducted	Reports produced	1a			2	1
	Audits of governance processes conducted	Reports produced	1a			1	1.5
	Follow-up audits conducted by Directorate	Resolved issues	1a			75%	0

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	37.5
	Audio editing software purchased	No of Audio editing software purchased	2022	0	0	0
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	Improved human resource management	% of MCAs and staff remunerated	2022	100	100	500

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)		Planned Targets	Resource Requirement
			Year	Value		
and development	and development services	% of staff attended capacity development programs	2022	80	100	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	0	0
		No of attendance register and electronic voting system installed	2022	0	0	0
	Leverage on ICT in all processes and operations of the service	Digitize the management of CASB records	2022	0	0	0
	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

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)		Planned Targets	Resource Requirement
			Year	Value		
		Upgrade risk based teammate Audit Management System	2022	0	1	1.5
		Fleet Management System	2022	0	0	0
		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	2022	12	0	0

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)		Planned Targets	Resource Requirement
			Year	Value		
		(Accounting) automated				
	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	1	1.5
		No of office bunker procured	2022	0	0	0
		No of Carports installed and bus shade constructed	2022	0	0	0
		No of solar systems installed	2022	0	0	0
		No of renovated gates	2022	1	0	0
		No of Communications gadgets procured	2022	0	0	0
		No. of chamber refurbished	2022	0	0	0
		% construction of the Administrative office Block completed	2022	92	100	9

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)		Planned Targets	Resource Requirement
			Year	Value		
		No of waiting bays constructed	2022	0	0	0
		No of Media center established	2022	0	1	2
		No of Speaker's residence completed	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	0	0
		No of approved budgets for utilities and supplies	2022	1	1	16
		No of customer Satisfaction Surveys conducted	2022	0	1	1

County Public Service Board

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Planned	
				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

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Planned	
				Year	Value	Target	Cost
		Number of personnel re-designated		2022	133	100	1
		Number of casualties 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	1	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

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Planned	
				Year	Value	Target	Cost
	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

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Planned	
				Year	Value	Target	Cost
	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

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Planned	
				Year	Value	Target	Cost
		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

Sector Projects for the FY 2025/26

County Assembly

Project	Location	Description	Cost estimates
Completion of New debating Chambers	Assembly precincts	1 No. 4 storey building	200,000,000
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 perimeter wall at Hon Speaker's residence	Ndengelwa, Bungoma	Fully protected residence for the hon. Speaker	2,000,000
Business Continuity, Data Recovery and Disaster Management Policy development training and Implementation	Assembly precincts	Information backup and security	15,000,000
Solarization of the Assembly building	Assembly precincts	Reduction in KPLC bills payment	3,000,000
Installation of cooling system in the server room	Assembly precincts	Prevent loss of data due to equipment failure.	2,000,000

Proposed Grants, Benefits and Subsidies to be Issue

County Assembly

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Car loan	20,000,000	Employees	Purchase of Motor vehicle & development, renovation or repair of residential property
Mortgage	30,000,000	Employees	Purchase of development, renovation or repair of residential property

Contribution to the National, regional and international aspirations/concerns

This section provides linkages of various planned programmes and projects to the National and regional aspirations such as BETA, Vision 2030, SDGs, Climate Change mitigation, among others.

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	County government contribution/interventions
SDG 8. Decent work and economic growth. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. Target: 8.1, 8.2, 8.3, 8.4, 8.5, 8.6, 8.7, 8.8, 8.9, 8.10, 8.a, 8.b	Economic: To improve the prosperity of all Kenyans through an economic development program.	Goal 1: A high standard of living, quality of life and well-being for all citizens. Priority areas: Incomes, jobs and decent work Poverty, inequality and hunger Social security and protection, including persons with disabilities Modern, affordable and livable habitats and quality basic services. Goal 4: Transformed economies. Priority areas: Sustainable and inclusive economic growth STI driven manufacturing, industrialization and value addition Economic diversification and resilience		Goal: Leverage on the tourism and services value chain and building on the homogeneity of regional cultures and linkages	-- -	- Promote organizational transformation - Enhance human resource management - Enhance records management and development - Promote human development - Enhance quality assurance - Promote ethics, governance and national values - Formulation and implementation of county economic plans - County knowledge management - Managing county statistics - Coordination of Ward-Based Projects - Carry out Monitoring & Evaluation activities - Formulation and implementation of county Budgets
SDG 10. Reduced inequalities. Reduce inequalities within and among the nations Target: 10.1, 10.2, 10.3, 10.4, 10.5, 10.6, 10.7, 10.a, 10.b, 10.	Economic: To improve the prosperity of all Kenyans through an economic development program.	Goal 20: Africa takes full responsibility for financing her development Goals. Priority areas: African capital markets Fiscal systems and public sector revenue Development assistance				- Own Source Revenue mobilization - Facilitate Audit services - Providing accounting services - Facilitate supply chain services - Coordinating county Asset Management
SDG 17. Partnerships for the goals. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development Target: 17.1, 17.2, 17.3, 17.4, 17.5, 17.6, 17.7, 17.8, 17.9, 17.10, 17.11, 17.12, 17.13, 17.14, 17.15,	Economic: To improve the prosperity of all Kenyans through an economic development program.	Goal 19: Africa as a major partner in global affairs and peaceful co-existence. Priority areas: Africa's place in global affairs Partnerships Goal 20: Africa takes full responsibility for financing her development Goals. Priority areas: African capital markets Fiscal systems and public sector revenue Development assistance	Goal: To keep the global temperature increase to well below 2°C and pursue efforts to keep it to 1.5°C.			- Promote prudence in management of county resources - Promote participatory and inclusive governance - Own Source Revenue mobilization - Formulation and implementation of county economic plans

17.16, 17.18, 17.19	17.17,						

3.7 Recreation, Culture and Social Protection

Sector Vision

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

Sector 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 9: 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

Sub-Sector	Development Issue	Development Objectives	Strategies
			(DRM); Ending Drought Emergencies (EDE) among others.
Sports	Sports and Talent Development	To identify and nurture all forms of talents and sports for development.	1. Strengthen Policy, Legal and Institutional Framework 2. Promote sports infrastructure 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

Summary of Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
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					
Administrative and support services	Improved service delivery	Work satisfactory surveys		1	1
Human resource management and development	Motivated staff	% of employees remunerated	100	100	60
		% of employees promoted		100	5
		No of new employees recruited		3	3
		% of employees trained	30	100	5
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	No of policies formulated		2	4
		No. of regulations drafted		2	2
	Performance contracts signed	Proportion performance of contracts and agreements signed	100	100	0
Planning and financial management	Strengthened policy framework	No. of M&E activities conducted	2	4	2
		No. of vulnerability surveys conducted (OVCs and Disability)	0	1	2
		No of planning/budget documents prepared	6	6	2
		No. of planning/budget documents reviewed	2	2	1

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Leadership and Governance	Transparency and accountability	No of policy documents uploaded on the website	0	4	0
	Performance Contracting	No. of management meetings		4	1
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					
Social welfare and development	Sensitization meetings on drug and alcohol abuse held	No. of meeting conducted	0	40	1
		No. of capacity building forums held for alcoholic drinks licensing committees	0	12	1
		No. of interagency meetings (RRI Program)	0	2	1
	Treatment and Rehabilitation	No. of treatment and rehabilitation centres completed	0	1	15
	Stakeholder engagement & capacity building	No. of stakeholder engagement fora and capacity building sessions	0	4	2
	GBV referral centres established	No. of Gender desks established	0	27	2.7
	PLWD participating in talent events	No. of PLWD County and National events participated in	2	4	3
	PLWD increased access to business opportunities	No. of PLWDs supported and trained on entrepreneurial skills per sub county	0	900	2
		No. of PLWD organizations trained on entrepreneurial skills	0	30	1
		%Enforcement on compliance with ADCA and ADCR	100	100	0
		% of rehabilitated persons	100	100	0
		% promotion of foster care programs	0	70	1
		No. of child education support programs initiated	0	3	2
		No. of forums disseminating	0	10	2

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
		information on child rights			
		%Implementation of national legal frameworks on children like basic education act	100	100	0
		No. of Anti-teenage pregnancy sensitization programs established	0	2	3
		No. of charitable children institutions established	0	5	5
		No. of cash transfer programs for the vulnerable and orphaned children established	0	1	30
		No. of Family protection sensitization programs established	0	3	3
		%prevention and response to child sexual abuse	100	100	0
		% eradication of child labor		100	0
		No. of cash transfer and affirmative support services targeting the elderly, widows/widowers and PWDs established	0	1	20
	A sensitized and empowered youth	No. of youth empowerment seminars	0	4	2
		No of capacity building forums for youth held	0	10	5
		No. of county youth internship program undertaken	0	1	1
		No. of Public-Private partnerships for youth employment established	0	2	1
		% Mainstreaming of youth programs in all county sectors	100	100	0
		%Implementation of AGPO for youth	100	100	0
		No. of interagency drug use control initiatives undertaken		4	1

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
		No. of juvenile drug users' family intervention programs undertaken	0	4	1
Gender Mainstreaming and empowerment	Promote women's access to financial services	No of women trained on agribusiness and investment per ward	0	1350	1
	Gender mainstreaming in the county	% of county programs mainstreamed with gender responsive planning and budgeting	100	100	0
		% of Women in County Executive leadership positions (CECM, COs and Directors)	30	30	0
		% implementation of gender equality policies	100	100	0
		No. of days commemorated (International Women's Day)	1	1	2
		No. of private-public gender engagement forums	4	20	1
Programme 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 Sited preserved and maintained	No. of Bitabicha, Bitosi and Bilongo (sacred places protected)		30	3
		No. of Cultural artefacts acquired and preserved		25	2.5
		No. of cultural exchange programs organized	1	2	4
		No of CTWG operationalized		10	2
		% empowerment of Council of elders	100	100	0
		No. of cultural days celebrated (Herbal Medicine Day)	0	1	2
		No. of days commemorated (Language Day)	0	1	2
		No. of heroes and heroines identified	0	250	4.2

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
		No. of heroes and heroines recognized and rewarded	0	70	4
Culture and Creative Industry Development	Cultural and Creative industries developed	No. of cultural exhibitions held	0	1	2
		No. of cultural festivals held	0	1	2
		No. of National Cultural Music Festivals participated in	1	1	2
		No. of KICOSCA/EALASCA games participated in	1	1	30
		No. of sensitization forums on visual and performing arts	0	4	8
Programme 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	Construction of phase 3 of Chemoge High Altitude Centre		1	100
Sports Promotion and support services	Sports agencies and personnel engaged	% of sports agencies engaged		60	5
		No. 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

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
		No. of County talent search programs		1	5
		No. of sports mentorship programmes established		3	3

Sector Projects

The section should provide description of prioritized sector projects during the plan period. Also provide details of the projects as indicated in Table 3.2

Table 3.2: Prioritized Sector Projects

Sub Programme	Project name and Location (Ward /Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Programme Name: Gender Equity and Social Protection										
Social welfare and Development	Rehabilitation Center	Construction of rehab centre	15	Exchequer	Q1, Q2, Q3 and Q4	Rehab center constructed	1	New	Dept of Gender	Drug and substance abuse control
	Cash Transfer program for OVCs	Establishment of fund	30	Exchequer	Q1, Q2, Q3 and Q4	Fund established	1	New	Dept of Gender	Social protection
	Cash transfer program for elderly, widows/widowers and PWDs	Establishment of fund	20	Exchequer	Q1, Q2, Q3 and Q4	Fund established	1	New	Dept of Gender	Social protection
Programme Name: Sports and Talent Development										
Sports infrastructure development	Upgrading of Mayuba stadium	Construction of perimeter wall, changing room and sanitation facilities	100	CGB and Partners	Q1, Q2, Q3 and Q4	Perimeter wall, changing room and sanitation facilities constructed.	1	New	Department of sports	PLWD friendly
	Upgrading of Amtala stadium.	Construction of a perimeter wall	60	CGB and Partners	Q1, Q2, Q3	Perimeter wall constructed	1	New	Department of sports	PLWD friendly

					and Q4					
	Chemoge High Altitude Centre	Construction of phase 3	100	Exchequer	Q1, Q2, Q3 and Q4	Phase 3 constructed	1	Ongoing	Dept of Sports	Sports promotion

Contribution to the National, regional and international aspirations/concerns

This section provides linkages of various planned programmes and projects to the National and regional aspirations such as BETA, Vision 2030, SDGs, Climate Change mitigation, among others.

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya County Commitments to ICPD25	County government contribution/interventions
SDG 5. Gender equality. Achieve gender equality and empower all women and girls Target: 5.1, 5.2, 5.3, 5.4, 5.5, 5.6, 5.a, 5.b, 5.c	Social: To improve the quality of life for all Kenyans.	Goal 17: Full gender equality in all spheres of life. Priority areas: Women and girls empowerment Violence and discrimination against women and girls Goal 18: Engaged and empowered youth and children. Priority area: Youth empowerment and children's rights			Commitment 13: End Female Genital Mutilation by 2022 Commitment 14: Eliminate all forms of gender-based violence Commitment 15: End gender and other forms of discrimination	- Promote Social welfare protection and development - Gender mainstreaming and empowerment in all county programs/projects/initiatives

SDG 16. Peace, justice and strong institutions . Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. 16.1, 16.2, 16.3, 16.4, 16.5, 16.6, 16.7, 16.8, 16.9, 16.10, 16.a, 16.b.	Social: To improve the quality of life for all Kenyans.	Goal 13: Peace, security and stability is preserved. Priority area: Maintenance and preservation of peace and security Goal 12: Capable institutions and transformative leadership in place. Priority areas: Institutions and leadership Participatory development and local governance.				• Promote Social welfare protection and development • Gender mainstreaming and empowerment • Enhance sports Promotion and support services • Promote prudence in management of county resources • Promote participatory and inclusive governance

3.8 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

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 mitigation and adaptation	1. Strengthen Policy, Legal and Institutional Framework 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	1. Promote sustainable management of natural resources 2. Promote conservation of forestry resources

Sub- Sector	Development issues	Development Priorities	Strategies
		sustainable use of natural 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.

Sector Programmes and Projects

Summary of Sector Programmes

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
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	0	2	8,000,000
		Matisi/Webuye water schemes upgraded from electricity to sustainable energy	0	1	80,000,000
		County support to the urban water service provider (Defunct NZOWASCO)	0	1	70,000,000
	Rural water schemes developed	No. of rural water schemes Constructed	0	1	35,000,000
		No of rural schemes rehabilitated and augmented	0	2	763,000,000
	Water governance incorporated in management of RWS/UWS	No. of rural water schemes in compliance with water guidelines	0	20	5,000,000
		No. of Service Provision Agreements signed between County and WSPs	0	1	5,000,000
		No. of Automations/ICT incorporated	5	1	10,000,000
		No. of Water Service Providers established in all sub counties as per WASREB	0	1	2,000,000
	Water springs protected, rehabilitated	No. of water springs developed and protected	-	50	20,000,000
		No of High yielding water springs solarized		20	80,000,000
	Last mile connectivity KOICA/WKWP/Webuye-Bungoma WS	KMs of pipeline extended from existing mains	-	14	20,000,000

	Consumer/ Zonal Meters installed	% reduction of None revenue water	54		0
		No of consumer & zonal meters installed (7WS)	0	42	28,000,000
Water quality and pollution control	Water quality laboratory developed and equipped	No. of water quality laboratories developed	0	1	10,000,000
	Establish project management committees/ structures	No. of Project management committees/ structures established	No of project complete and operational	No of project complete and operational	5,000,000
Water resources development	Water harvesting and storage established	No. of Water point roof catchments rehabilitated and developed		45	67,500,000
	High mast steel pressed tanks	No of high mast steel pressed tanks installed	0	45	225,000,000
	Water bowser procured	No of water bowser procured	0	1	10,000,000
Sewerage service provision	Sewerage infrastructure rehabilitated and constructed	No. of sewerage infrastructure rehabilitated	0	1	20,000,000
		No. of sewerage infrastructure constructed	0	1	200,000,000
		Acres of land procured for sewerage infrastructure (Ponds)	0	5	15,000,000
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	8,000,000
	Markets and towns contracted	No of markets and towns contracted	49	83	450,000,000
	Engineered sanitary landfills constructed,	No. of engineered sanitary landfills constructed	1	2	100,000,000
	Litter bins installed	No. of litter bins 3in1 installed in public spaces	40	20	1,000,000
	Storm water ways/ Drainages and culverts cleaned in major towns	KM of drainages and storm water ways cleaned		25	50,000,000
	Noise pollution controlled	No. of noise permits issued	1200	2000	2,000,000
		No. of noise surveillances done	0	Every market day	1,000,000
		No. of noise meter procured	0	9	1,800,000
Environmental conservation protection and management	Sensitization on climate change/ Environment legal frameworks	No. of ward sensitization fora	3	1	1,000,000
	Motor vehicle procured	No. of motor vehicle procured	0	1	7,000,000
	EMCA regulations complied	% of SEA/EIA/EA reports approved	100	100	500,000

	Arboretum/ parks/ green spaces developed on county available public spaces	Arboretum developed per sub county	0	5	10,000,000
Rehabilitation and protection of Mt Elgon catchment	Mt Elgon water tower rehabilitated and protected	No of Hectares rehabilitated	0	1000	100,000,000
	Survey and fencing of Mt Elgon reserve	No. of survey reports and KM of fence done	0	1	800,000
	Monitoring and surveillance of survival rate of trees	% of tree seedlings surviving	0	80	1,000,000
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	3,000,000
		No. of surveys done to map out natural resources	0	1	5,000,000
	Early warning systems deployed	No of automatic weather stations deployed	0	45	135,000,000
Afforestation and reforestation	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	600,000	1,000,000	25,000,000
	Sensitization fora held on agroforestry	No. of sensitization fora held	0	45	5,000,000
	Sensitization fora held to promote alternative sources of energy use	No. of sensitization fora held to promote alternative sources of energy use	0	45	5,000,000
	Surveillance activities on Natural resources	No. of surveillance initiatives done	0	Bi annual	5,000,000
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	Climate Change Committee and CCU capacity build	No of Trainings/Workshops/Meetings held	5	45	10,000,000
	Ward level continuous trainings	No. of ward sensitization fora	2	1	1,000,000
	Approved ward Climate Change Project proposals	No of fundable ward project proposals developed	155	675	408,000,000
	Knowledge management framework in place	No of Climate change portal operational	0	1	700,000
Climate Change Mitigation Services	Institutions greened	No of trees planted in institutions	600,000	31,000,000	125,000,000
	Degraded site rehabilitated	No of Degraded sites rehabilitated	0	2	10,000,000

Climate Change Adaptation Services	Bankable agriculture/livestock projects	No of agriculture/livestock community projects	0	10	120,000,000
	Alternative energy sources use promoted	No of alternative energy sources promoted	0	9	50,000,000
	Bankable water projects	No of water projects	0	25	120,000,000
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	10,000,000
	Tourist site acquired from private ownership	No of tourist sites purchased	0	2	1,000,000
County tourism marketing and promotions	County participation in MICE	No of Expo and exhibitions attended	1	2	1,000,000
	Promotion and Marketing initiatives	Signages at tourist sites	0	No of tourist site developed	5,000,000
	County tourism and hospitality events	Annual 4*4 challenge	0	1	5,000,000
		County Miss tourism annual event	0	1	8,000,000
		No of hospitality standards and quality surveys	0	1	5,000,000
		Tourism, art and cultural events	0	1	6,000,000
Programme Name: General Administration and support services					
Objective: To improve service delivery to county residents					
Outcome: Improved staff welfare					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Institutional and legal framework	Policies reviewed	Climate change policy reviewed	1	1	2,000,000
	Policies developed	Environment policy formulated	0	1	2,000,000
		Tourism policy formulated	0	1	2,000,000
	Strategic Plan developed	Departmental strategic plan developed	0	2	5,000,000
World days celebrations	World days commemorated	No of world days commemorated	2	5	5,000,000

Sector Projects

Table 3.2 Sector projects for the FY 2025/26

Programme: Water supply services										
Sub Programme	Project name and Location	Description of activities	Estimate of cost (Ksh.)	Source of funds	Time frame	Performance Indicator	Targets	Status (Include milestones)	Implementing Agency	Linkage to cross cutting issues
Water supply provision	45No Wards	High-capacity steel pressed tanks, pipeline extension, upgraded water point source	630,000,000	CGB Exchequer	12 months	45No ward flagship projects developed	45Wards	New	Water Department	Gravity water system a key to green economy
	KOICA 3	Water source(Dam) developed, gravity scheme, main pipeline supply, water kiosks, water resources managed	Gravity scheme	KOICA	3 years			New	KOICA/ Water Department	Gravity water system a key to green economy
Programme: Environmental conservation and protection										
Sub Programme	Project name and Location	Description of activities	Estimate of cost (Ksh.)	Source of funds	Time frame	Performance Indicator	Targets	Status (Include milestones)	Implementing Agency	Linkage to cross cutting issues
Waste management and pollution	County wide	Sweeping, collection, transportation and	336,000,000	CGB Exchequer	3 years	64No site cleaned of solid waste	64	Ongoing	Environment department	Youth and women engaged by the contractor.

n control		disposal of garbage								
Programme: Climate change management and coordination										
Climate change adaptation services	45No wards	Locally led climate action projects in Agriculture / livestock/ Water/ Environment/ Energy	408,000,000	FfloodCa CCRI Grant/ CGB Exchequer	12Months	No of community led climate actions implemented. No of vulnerable groups benefiting	45wards	Ongoing	Climate Change Department	Youth and Women participation, Climate change actions
Programme: Natural resources protection and management										
Afforestation and reforestation	Growing of tree seedlings across all 45 No wards	Growing tree seedlings across 45No wards	125,000,000	Development partners/ CGB exchequer/ Community	1 year	No of trees grown. % survival rate	45wards	Ongoing	Natural Resources/ Climate Change Department	Youth/ Women Participation. Climate change action
	Forest and land restoration for Kenya NDC 2025-2028	Restoration	10,000,000,000	KOICA/ UNDP	5 years	No of tree planted, no of degraded sites restored	3 Counties	New	Natural Resources	Youth/ Women Participation. Climate change action
Nature based enterprises	5No County Tree nurseries established	County community run tree nurseries established in 5Ne Area	5,000,000	CGB Exchequer	1 year	No of tree nurseries established, no of vulnerable people engaged	Mt. Elgon, Tongaren, Webuye East, Bumula, Kabuchai	New	Natural Resources	Youth/ Women Participation. Climate change action
	4500No langstrophi	100No beehives procured	29,250,000	CGB Exchequer	1 year	No of beehives	45No wards	New	Natural Resources	Youth/ Women

	beehives procured, distributed and installed across 45No wards	and distributed to communities across 45No wards				procured, No of community groups engaged, HA land rehabilitated				Participation. Climate change action
Programme: Tourism product development promotion marketing and branding										
Sub Programme	Project name and Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance Indicator	Targets	Status (Include milestones)	Implementing Agency	Linkage to cross cutting issues
Tourism product identification and development	Tourism site developed	One tourist site/ product developed	10,000,000	CGB Exchequer	1Year	No of tourist site developed	1No Ward	New	Tourism Department	Youth and women participation
County tourism marketing and promotions	Tourism festival.	Tourism and art festival	5,000,000	CGB Exchequer	1Year	No of tourism festival attended	County wide	New	Tourism Department	Youth and women participation
	Participation in MICE	Attending of stakeholder, national, regional events	5,000,000	CGB Exchequer	1Year	No of MICE events attended	HQ	New	Tourism Department	Youth and women participation

Contribution to the National, regional and international aspirations/concerns

This section provides linkages of various planned programmes and projects to the National and regional aspirations such as BETA, Vision 2030, SDGs, Climate Change mitigation, among others.

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD ₂₅	Count government contribution/interventions
SDG 6. Clean water and sanitation. Ensure availability and sustainable management of water and sanitation for all. Target: 6.1, 6.2, 6.3, 6.4, 6.5, 6.6, 6.a, 6.b	Environment: Safeguard environment for economic growth	Goal 7: Environmentally sustainable and climate resilient economies and communities Priority areas: Bio-diversity, conservation and Sustainable natural resource management Water security Climate resilience and natural disasters preparedness	Goal: To keep the global temperature increase to well below 2°C and pursue efforts to keep it to 1.5°C.			- Enhance water supply provision - Promote water quality and pollution control - Promote water resources development - Enhance water supply development and coverage - Enhance sewerage service provision
SDG 12. Responsible consumption and production. Ensure sustainable consumption and production patterns. Target: 12.1, 12.2, 12.3, 12.4, 12.5, 12.6, 12.7, 12.8, 12.a, 12.b, 12.c	Economic: To improve the prosperity of all Kenyans through an economic development program.					- Promotion of waste management and pollution control. - Enhance environmental conservation protection and management - Support forest conservation and management - Promote ICT in Natural resources management - Promote afforestation and reforestation
SDG 13. Climate action. Take urgent action to combat change and its impacts. Target: 13.1,13.2,13.3,13.4 ,13.a,13.b	Environment: Safeguard environment for economic growth	Goal 7: Environmentally sustainable and climate resilient economies and communities Priority areas: Bio-diversity, conservation and Sustainable natural resource management Water security Climate resilience and natural disasters preparedness				- Support Climate Change Action Planning - Promote Climate Change Mitigation Services - Promote Climate Change Adaptation Services - Support forest conservation and management - Promote ICT in Natural resources management - Promote afforestation and reforestation
SDG 14. Life below water. Conserve and sustainable use the oceans, seas and marine resources for	Environment: Safeguard environment for economic growth					- Promote water quality and pollution control - Promote water resources development

sustainable development. 14.1, 14.2, 14.3, 14.4, 14.5, 14.6, 14.7, 14.a, 14.b, 14.c						
SDG 15. Life on land. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainable manage forests, combat desertification , and halt and reverse land degradation and halt biodiversity loss . Target: 15.1,15.2,15.3,15.4 ,15.6,15.7,15.8,15.9,15.a,15.b,15.c	Environ ment: Safeguard environm ent for economic growth	Goal 7: Environmentally sustainable and climate resilient economies and communities Priority areas: Bio-diversity, conservation and Sustainable natural resource management Water security Climate resilience and natural disasters preparedness	Goal: To keep the global temperatu re increase to well below 2°C and pursue efforts to keep it to 1.5°C.	Goal: Effective and sustaina ble use of natural resource s with enhance d value addition and manage ment		• Promotion of waste management and pollution control. • Enhance environmental conservation protection and management • Promote rehabilitation and protection of Mt Elgon catchment area. • Support forest conservation and management • Promote ICT in Natural resources management • Promote afforestation and reforestation • Promote Climate Change Mitigation Services • Promote Climate Change Adaptation Services

CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

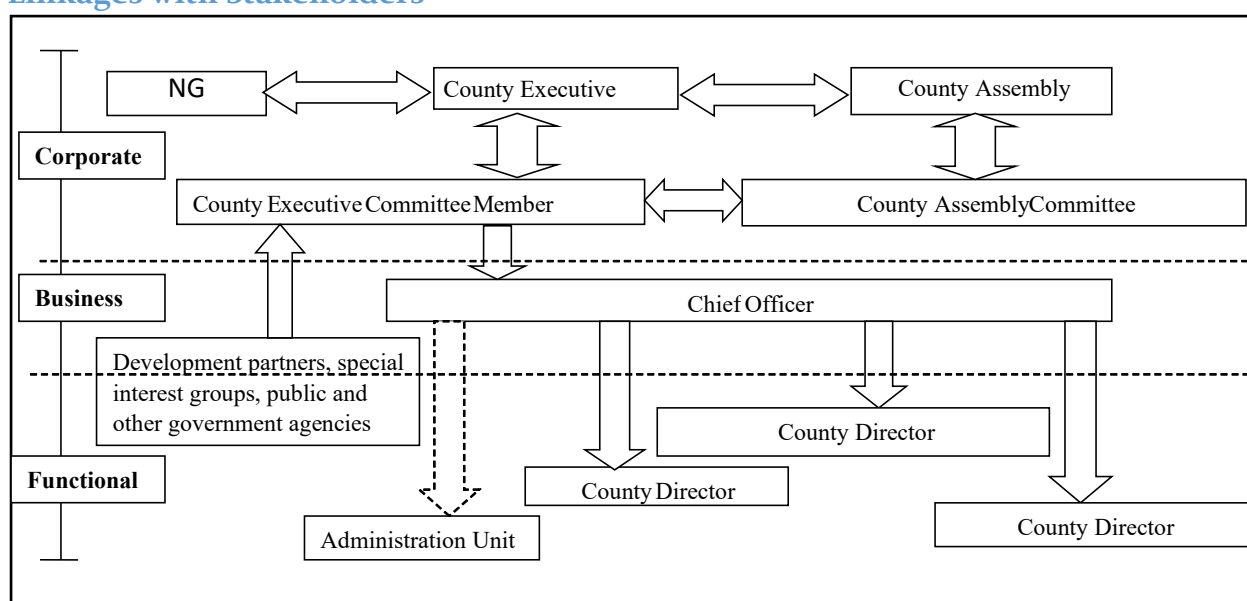
This chapter presents a summary of resource requirement, implementation framework institutional framework and risk management strategy by sector and programme.

4.1. Implementation Framework

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

4.1.1 County Government Organizational Structure with Stakeholder Linkages

Linkages with Stakeholders



4.1.2 Institutional Framework

This section provides the institutional framework and the roles of the players in the implementation of the ADP. The various players in the implementation of the ADP are highlighted in Table 4.1 below alongside their specific roles.

Table 4. 1: Institutional 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

S/No.	Institution	Role in Implementation of the ADP
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 • 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

4.2. Resource Mobilization and management framework by Sector and Programme

This section indicates the required resources by sector and programme as identified in chapter three. It also provides revenue projections, estimated resource gap and measures of addressing the gaps.

4.2.1. Resource requirement by sector and programme

Table 4. 2: Summary of Resource Requirement by Sector and Programme

S/No.	Sector/Programme	Amount (Ksh. in Millions)
1.	Agriculture, Urban and Rural Development	
2.	Agriculture and Livestock Sector General Administration, Planning and Support Services	560,950,000.00
3.	Crop Development and Management	1,551,395,000.00
4.	Irrigation and Drainage Development and Management	43,500,000.00
5.	Livestock Development and Management	655,962,000.00
6.	Fisheries Development and Management	114,960,000.00
7.	Agricultural Institutions Development and Management	137,982,750.00
8.	Lands, Urban and Physical Planning General Administration, Planning and Support services	293,950,000.00
9.	Land development and management	433,500,000
10.	Urban Development and Management	3,113,800,000
11.	Energy, Infrastructure and ICT	
12.	General administration planning and support services	292,600,000
13.	Transport infrastructure development and management	1,740,500,500
14.	Building standards and quality assurance	1,400,000
15.	Public and transport safety	89,800,000
16.	Housing Development and Management	696,950,000
17.	Information, Communication and Technology	250,000,000
18.	Energy Access and Investments	169,500,000
19.	General Economic and Commercial Affairs	
20.	General Administration, Planning And Support Services	111,058,253
21.	Trade and Enterprise Development	92,000,000
22.	Market Infrastructure Development, and Management	357,500,000
23.	Industry Public Private Partnerships and Industrial Development	126,700,000
24.	Tourist product development promotion and marketing	57,000,000
25.	Cooperatives Development and Management	127,770,000.00
26.	Health Sector	
27.	Curative and rehabilitative health services	1,546,110,000
28.	Preventive and Promotive Health Services	348,790,000
29.	General Administration, Planning, Partnership and Support Services	4,069,090,000
30.	Education Sector	
31.	Early Childhood Development	563,080,000
32.	Training and Skills Development	143,000,000
33.	Education Improvement and Support Services	331,000,000
34.	General planning, administration and planning	1,430,000,000
35.	Public Administration Sector	

S/No.	Sector/Programme	Amount (Ksh. in Millions)
36.	Information and Communication Technology Management	186,000,000
37.	Public service management	75,000,000
38.	Governance and public relations	124,000,000
39.	General Administration, Planning and Support Services	1,792,500,000
40.	County Planning Management	297,500,000
41.	County Public Financial Service Management	86,500,000
42.	Legislation, Oversight and Representation	141,700,000
43.	Recreation, Culture and Social Protection	
44.	General Administration, Planning and Support Services	88,000,000
45.	Gender Equity and Social Protection	109,700,000
46.	Cultural Development and Management	67,700,000
47.	Sports and Talent Development	131,500,000
48.	Environmental Protection, Water and Natural Resources	
49.	Water supply provision	1,678,500,000
50.	Protection and conservation of the environment	734,100,000
51.	County Climate Change management and development	844,700,000
52.	Natural Resources protection and management	183,000,000
53.	Total	25,879,190,361.06

4.2.2. Revenue projections

This section identifies revenue streams for the county and uses the current streams to project the revenues. The projection is done in reference to relevant documents such as the County Finance Act, County Allocation of Revenue Act (CARA), Budget Policy Statement (BPS), the County Fiscal Strategy Paper (CFSP), approved budget, among others.

Table 4. 3: Revenue projection

Revenue streams	Projected Amount (Kshs)
Equitable Share +Local Revenue	13,870,206,941
Equitable Share	11,500,469,484
Local Revenue	2,369,737,457
Conditional Grants from National Government Revenue	689,454,999
Equalization Fund	
Conditional allocations to County Governments from Loans and Grants from Development Partners	
Loans	
Grants	1,301,608,119
Others	
TOTAL Projected Revenue	15,861,270,059

4.2.3. 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 4. 4: Resource gap

FY	Requirement Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance Kshs. Millions)
2025/2026	25,879,190,361.06	15,861,270,059	-10,017,920,302.06

4.3. Risk Management

This section should provide the key anticipated risks that may hinder the implementation of the CADP and proposed mitigation measures as shown in table 4.5.

Table 4. 5: 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
Organizational	Attrition of human resource	Loss of specialized knowledge	High	Continuous capacity building. Keeping government workers happy and motivated by; Use of modern

Risk Category	Risk	Risk Implication	Risk level (Low, Medium, High)	Mitigation measures
				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 Operationalize Risk fund
	Drugs and substances abuse	Low productivity	High	Enhance guidance, counselling and mentorship programs

CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

5.1. Introduction

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

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.

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 5.2.1

5.2.1 Agriculture, Rural and Urban Development

Sector/Subsector	Key Performance Indicators	Baseline	End of year target
Crops	MT of maize produced	504.28	700
	MT of beans produced	46.87	100
	MT of sorghum produced	0.21	3
	MT of finger millet produced	1.22	3
	MT of potato produced	-	-
	MT of sweet potato produced	41.04	100
	MT of cassava produced	0.84	5
	MT of groundnut produced	1.46	3
	MT of Coffee produced	-	-
	MT of tea produced	-	-
	MT of cotton Produced	-	-
	Extension Officer to Farmer Ratio	1.326389	0.458333
Irrigation	Ha under Irrigation	400	1000
	Ha under drainage	160	400
	Proportion of farmer households undertaking irrigation	2.2	15
Livestock	Share of livestock subsector contribution to GCP	-	-
	Tonnes of beef produced	4326.76	6000
	Tonnes of milk produced	93,518.77	140,000
	% of post-harvest losses of milk	-	-
	Tonnes of chevon produced	160.15	200
	Tonnes of Mutton produced	166	200
	Tonnes of pork produced	21.9	40

	Tonnes of rabbit meat produced	4.8	8
	Tonnes of poultry meat produced	920.45	1300
	Tonnes of honey produced	386.5	500
	Tonnes of wax produced	32.7	50
	Tonnes of eggs produced	3,025,074	4,000,000
	No. of hides produced	22,290	35,000
	No. of skin produced	11,115	16,000
	Extension Officer to Farmer Ratio	-	-
Fisheries	Tonnes of fish produced	12.6	45
Survey services	Number of GIS Labs established (Networking and configuration, creation database for all government projects and equipping))	-	1
	Proportion of government land surveyed	-	100
	Proportion of land boundary and ownership disputes resolved	-	100
	Proportion of wards with Geodetic controls in place	-	100
	Number of markets surveyed	20	15
Physical and Land Use Plannin-g	No. of physical and land use plans developed	-	4
	No. of physical and land use plans reviewed	-	2
	Number of development control tools prepared	-	1
	Number of centers re-planned	-	6
	Number of markets assessed	-	30
	Number of enforcement officers' training meetings organized on compliance to physical plans	-	2
Lands Administration Services	Number of Community sensitization fora to promote access and utilization of land by women, youth and PWDs held	-	9
	Number of community sensitization fora to combat retrogressive cultural practices related	-	9

	to land ownership and use held		
	Number of Community sensitization fora on existing land administration structures in the county held	-	9
	Number of Community sensitization fora on land registration processes held	-	9
	Number of Capacity building workshops of land administration structures held	-	4
	Number of sensitization fora of the community and other actors on dispute resolution mechanisms	-	9
	Number of sensitization fora on land market operations held	-	1
	Number of Capacity building initiatives of enforcement officers on land laws and physical plans held	-	1
	Number of Community sensitization for a on land lease agreement protection measures	-	1
	Number of Community sensitization for a on existing land policies and laws held	-	3
	Number of community sensitization fora held to promote land consolidation for efficient production	-	9
	Proportion of government and with title deeds	-	50
	Proportion of Lands Registry Services digitalized (search requisition, title deeds, maps, valuation estimates)	-	100%

	Acres of land beacons and secured	-	80
	Acres of land acquired for go-downs	-	100
	Acres of land purchased for land bank	-	25
	Acres of land purchased for Bungoma, Webuye, Chwele and Kimilili dumpsite	-	10
	Acres of land purchased for lorry park along Webuye-Malaba highway	-	50
	Acres of land purchased for recreation park centres in urban centres	-	3
	Acres of land purchased for housing in urban areas	-	10
	Acres of land purchased for parking of taxis and Lorries	-	1

5.2.2 Energy, Infrastructure and ICT

Sector/Sub Sector	Key Performance Indicators	Baseline	End of year target
Energy	Number of Energy demonstration centres established	-	2
	No. of solar streetlights installed	665	1,065
	Number of High Flood mast light installed	163	171
	Number of Street Lights installed	1,817	2,017
	Number of transformers procured and installed	23	39
	Number of Energy database developed	-	1
	Number of awareness programmes on alternative sources of energy conducted	-	1
	Number of Energy stakeholder meetings on renewable energy	-	4
	Number of sub counties sensitized on the importance of maintaining functional lighting system	-	2
Infrastructure			
Capacity Development and Motivation	% of staff remunerated	100	100
	% of staff due for promotion promoted	20	100
	Hire of technical staff		30
	No of staff trained on service scheme approved Course	0	18
	% of staff attending refresher trainings	0	20
	No of technical workshops held	0	2
	No. of staff undertaking skill development/ competence courses	0	10
	% of eligible staff sponsored for professional workshops (Annually)	0	100

	No. of staff sponsored for expert trainings	0	2
	% of professional staff subscribed to professional bodies	3	100
Office infrastructure	No Office blocks renovated	1	2
	% of offices with security installations	40	60
Administration services	% of office equipment and furniture requirements provided for all offices	20	100
	% of office utilities delivered to all operational units as per the approved budget	70	100
	% of technical services decentralized to sub counties	0	60
	No. of customer satisfaction surveys undertaken	0	1
Financial services, planning and stewardship	No. of policies developed	0	1
	No of infrastructure development and management bills formulated	0	1
	% completion of infrastructure	40	60
	% of planned projects with approved bills of quantity	100	100
	No. of budgets prepared	1	1
	No. of stakeholder engagements held on budget preparation	1	1
	No. of procurement plan prepared	1	1
	No. of Quarterly project implementation and budget absorption reports prepared disseminated to stakeholders	4	4
	No. of Quarterly monitoring and evaluation reports developed	4	4
Construction of Roads Bridges and Drainage Works	KMs of urban Roads Upgraded to bitumen	1.5	5
	KMs of rural Roads Upgraded	0	10
	% of completion of rural roads under upgrading	65	60
	KMs of rural Roads Opened	4.6	50
	No. of Bridges Constructed	4	1
	% of Completion of initiated bridges	100	60
	No. of Box Culverts (including drifts) Constructed	19	9
	KMs of Drainage lines Constructed	0.3	0.5
Maintenance of Roads	KMs of urban roads maintained	0	2
	KMs of rural tarmac roads maintained	0	10
	KMs of rural unpaved Roads maintained	368	250
	No. of tippers acquired	0	2
	No. of graders acquired	0	1
	No. of dozers acquired	0	0
Rehabilitation of roads, bridges and drainage works	No. of bridges rehabilitated	0	0
	No. of box culverts rehabilitated	0	2
	KMs of drainage lines rehabilitated	0	1
Building Standards and Research	% of Projects material tests undertaken	100	100
	% of sites inspected	100	100

	No. of technical audits carried out	1	1
Fire risk management	No. of fire hydrants installed	0	3
	No of fire sensitization drills undertaken in public institutions	0	9
Transport Safety	No. of road safety campaigns undertaken	0	9
	No. of black spots transformed to white spots	0	1
	No. of slip lanes constructed	0	1
	KMs of pedestrian walkways constructed	0	5
	% of dilapidated road infrastructure rehabilitated	0	100
Estate Management	Number of valuation activities undertaken on of county government residential houses to determine the market rate of rent	-	1
	Number of Assessments and inspections undertaken on the physical condition of county residential houses	-	2
	Number of housing inventory carried out	-	4
	Number of houses refurbished/renovated	25	30
	Number of estates fenced	3	5
	Number of houses connected with water and electricity	-	20
	Number of houses connected with sewer line	-	20
	Number of estates that have pathways constructed, bush cleared and landscaping done	-	20
Housing Infrastructural Development	Number of housing units constructed by the county Government	8	16
	Number of affordable houses constructed (housing scheme)	-	32
	Number of governors and deputy governors' residents constructed	-	2
	No of office block constructed	-	1
	No of slums upgraded	-	2
	No. of social housing for the constructed	-	90
Housing Financial Services	Amount of money allocated for Government funded mortgage schemes for government employees	-	100
	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
	Number of Mapping initiatives of housing financing institutions undertaken	-	1
	Number of Public Sensitization fora on existing affordable housing financing held	-	9
Housing Technology Promotion	Number of ABT centers established	-	2
	Number of sensitization fora held on establishment of housing courses in local TVET and VTC institutions	-	2
	Number of Capacity building initiatives of local artisans in affordable housing technologies held		
	-	2	

	Number of Community sensitization fora held on locally available housing construction materials e.g stone, interlocking bricks, etc		
	-	9	
	Number of Community sensitization fora held on affordable housing technologies		
	-	9	
ICT	Operational information portal	-	1
	No. of jumbotron installed	1	2
	Server room upgraded	-	50%
	Functional County data centre	-	30%
	% of HQ offices with WiFi coverage	70%	90%
	No. of sub county offices with WAN coverage	3	6
	Functional ICT Hub	-	30%
	No. of community ICT/ digital centres	-	1
	% of office with CCTV	30%	50%

5.2.3 General Economic and Commercial Affairs

Sector/Sub Sector	Key Performance Indicators	Baseline	End of year target
Trade	Number of working standards and Inspector's testing equipment calibrated	87	87
	Number of weighing and measuring equipment verified and stamped	15,354	17,754
	Number of traders sensitized on fair trade practices and consumer protection	3,200	3,900
	Amount disbursed in form of trade loan from exchequer	119,176,177	6,427
	Number of MSMEs benefited from the County Trade Loan from exchequer	6,427	9,200
	Amount recovered and revolved to MSMEs	89,094,316	163,094,316
	Number of MSMEs benefited from the revolved funds	3,486	7,186
	Number of Ward trade loan Committees constituted	-	45
	Number of County trade loan Committees constituted	-	1
	Number of Motor cycles procured for trade loan follow up (recovery)	-	3
	Number of impact assessment conducted on loan management and business operations	1	2
	Number of MSMEs trained on sound business operations	2,192	4,992
	Number of MSMEs linked to potential partners	-	50
	No of Business mapping exercises held	-	1
	Number of Business incubation centres established to support innovations	-	1
	Number of functional self-help groups identified, trained and empowered	-	70
	Number of devolution Conferences participated in	9	10
	Number of business exhibitions and trade fair events attended	24	27
	Number of exhibitors supported	10	25
	Number of modern market stalls developed	47	157
	Number of existing Markets upgraded	13	16
	No. of Tier One Market constructed	-	1
	Number of cold storage facilities developed	-	3

	Number of Ultra-modern Market infrastructures developed	-	1
	Number of Market Management and Development Committees constituted	45	55
	Number of Market Management and Development Committees trained	-	55
	Number of of boda boda sheds constructed	67	79
Industry	Number of cottage industries equipped and operationalized	-	5
	Number of farmers sensitization fora on value addition held	-	600
	Number of OVOP groups trained and linked to the market	-	150
	Number of PBGs profiled and registered	-	45
	Number of PBGs strengthened	-	45
	Number of SMI parks developed	-	3
	No. of Investment conferences held	1	2
	Percentage of resource endowments and investment opportunities mapped	-	30
Administration	Number of Annual Development plans developed	10	11
	Number of MTEF reports developed	10	11
	Number of PBB prepared	10	11
	Number of Annual Work plan prepared	10	11
	Number of Annual Procurement Plan prepared	10	11
	Number of Annual Progress Reports prepared	4	5
	No. of M&E reports developed	1	2
	No. of CIDP reviews conducted	2	3
	Number of policies and regulations developed	5	7
	Number of policies and regulations enforced (trade loan and market regulations)	-	2
	Number of staff remunerated	29	36
	No. of staff trained	10	24
	Number of staff employed	25	30
	No. of staff subscribed to professional bodies	-	20
	Number of staff appraisal exercise undertaken		1
	Proportion of modern working tools and adequate space provided	55%	70%
	Percentage of office connected with internet	-	100%
	No. of motor vehicles procured	5	6
	Number of workshops and conferences attended	4	10
Tourism	No of Tourism product identification and development	1	5
	Tourism, art and cultural events	0	1
	Annual 4*4 challenge	0	1
Cooperatives	Number of Cooperatives membership	-	-
	Cooperatives turn-over	2,200,000,000	3,300,000,000

5.2.4 Health

Sub programme	Key Outputs	KPI	Baseline	End year Target
Human Resource Management and Development	Remuneration of Health workers	% of health workers remunerated	100	100
	Health Staff recruited	No. of staff recruited	235	200

Sub programme	Key Outputs	KPI	Baseline	End year Target
	Stipend paid to Community Health Volunteers	% of Community Health Volunteer s remunerated	100	100
	Staff trained	No. of health staff trained on career development skills	400	600
		No. of health care workers trained on specialized courses	58	200
		No of Community Health Volunteers trained on service delivery	3,256	3,540
	Professional development activities undertaken	% of health workers supported on subscription to professional bodies	80	100
		% of eligible Health Care Workers facilitated to attend professional conferences, workshops and seminars	30	100
	Succession planning activities undertaken	% of staff due for retirement trained on retirement	NR	100
		Number of County Health Management Team Succession planning meetings held	NR	48
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	153	153
	Functional facility management committees established	% of facilities with established management committees	100	100
		% of facilities holding quarterly management meetings	100	100
	Bi monthly Health Management Teams meetings held	No. of County Health Management teams meetings held	24	24
		No. Of Sub County Health Management Teams Meetings held	120	120
	Departmental divisions established and operationalized	Number of Divisions established	8	0
		Number of Divisions operationalized	8	8
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	0	1

Sub programme	Key Outputs	KPI	Baseline	End year Target
	Risk Assessment Undertaken	Number of risk registers prepared	1	1
	Asset management mechanism established	Number of asset registers established	1	1
	PFM Committees established	Number of PFM Committees established	0	1
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1	1
	Sector Working Groups Established	Number of Sector Working Groups Established	1	1
	Technical Working Groups Established	Number of Technical Working Groups Established	1	1
	Project Management Committee established	Number of Project Management Committees Established	1	1
	Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	Number of Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	0	4
Health Outreach and support Services	Stakeholders co-ordination meetings held	No. of stakeholder meetings held	16	16
		Number of medical camps held	8	8
	County Health Stakeholders Forum held	Number of quarterly stakeholder planning meetings held	4	4
Health planning, Policy, Resource mobilization and Health financial management	5-year Departmental and Sub-County strategic plans formulated	Number of Strategic Plans prepared	1	0
	5 year Departmental and Sub-County strategic plans reviewed	Number of Departmental Strategic plans reviewed	0	11
	Sectoral Plan Reviewed	Sectoral Reviewed	0	0
	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	0	1
	Draft sector policies, bills, strategies and guidelines formulated	Number of draft sector policies, bills, strategies and guidelines formulated	1	2
	MOUs signed	Number of MOUs signed	20	25
	Public Private Partnerships arrangements signed	Number of PPP arrangements signed	0	4
	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	0	0
	Annual planning and budget documents formulated (ADP,	Number of annual planning and budget documents prepared	6	6

Sub programme	Key Outputs	KPI	Baseline	End year Target
	CBROP, MTEF, CFSP, PBB, AWP)			
	Annual Budget Reviews done	Number of Annual Budget Reviews done	2	2
		No. of Quarterly performance review Meetings held	0	4
		No. of facility surveys conducted	0	0
	Procurement Plans Prepared and uploaded	Number of Procurement Plans Prepared	1	1
	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	2	2
	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	4	4
	FIF generated	% increase in AIA collection	10	10
		% of probable stakeholders engaged	20	100
		% of maternal and perinatal death audited uploaded	100	100
		No. of quarterly facility integrated support supervision activities carried out	44	44
		% of facilities participating in integrated support supervision	100	100
		% of facility complaints investigated by Health Management Committees	0	100
Health Information System	Improved management and quality of medical records	% of quarterly review meetings	70	100
		% of health facilities piloted for automation	0	100
		No. of health facilities using open source electronic medical records	2	5
Quality Assurance, Research Monitoring and Evaluation	Evidence based decision making	% of facilities submitting timely and complete reports every month	70	100
		% of Data Quality Audits conducted	100	100
	Monitoring and Evaluation	No. Quarterly Performance Appraisal meetings	12	12
	Support Supervision and Mentorship on Documentation and reporting	Proportion of Support Supervision and Mentorship on Documentation and reporting	100	100
	Data uploaded into the KHIS (data bundles)	Uploading of data into the KHIS	0.12	100

Sub programme	Key Outputs	KPI	Baseline	End year Target
	M and ETWG Meetings held	No. of Mand E TWG meetings	12	12
	Quality Assurance and standard enforced	Biannual KQMH in High volume facilities conducted	2	2
		% of functional QIT and WIT in high volume facilities	100	100
	County Research Unit established	No. of County Research Unit established	0	0
		No. of MOUs developed with Learning Institutions	0	2
		% of annual Operation Research conducted	0	20
	Telemedicine	No. of policy / guidelines for Tele-medicine in the County developed	0	0
		% of tele medicine centres operationalized	0	20
Administration support services	Office operation utilities facilitated	% of required office operation utilities facilitated	87	100
	Office furniture, tools and equipment provided	% furniture, tools and ICT equipment provided	30	100
	Reporting tools procured	% of facilities with adequate reporting tools	-	100
		% of GOK facilities with Electronic medical records	10	40
Health Infrastructure Development	BCRH facility upgraded to Level 5 hospital as per KEPH norms and standards	% upgrade of BCRH to level 5 hospital	0	30 %
	300 bed capacity at BCRH equipped	% of 300 bed capacity at BCRH equipped	0	33 %
	Storied staff quarters unit for 30 staff constructed for BCRH	No. of completed of storied staff quarters unit	0	0
	128 slice CT scan machines procured for BCRHS	No. of CT scan machines procured	0	0
	1.5 Tesla MRI machine for BCRH	Procurement of MRI machine	0	1
	Doctors' plaza constructed	Proportion of Doctors Plaza constructed	0	50%
	Oxygen generating plant established	Proportion of oxygen plants established	0	0
	Warehouse completed at BCRH	No. of warehouses completed constructed	0	0

Sub programme	Key Outputs	KPI	Baseline	End year Target
	Mental Health and Rehabilitation centre established at BCRH	Number of Mental and Rehabilitation centre established	0	0
		Mental Health centre equipped	0	100
	Pathology laboratory constructed and equipped at BCRH	% of Pathology laboratory constructed	0	0
		Number of Pathology laboratory equipped	0	1
	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	0	15
	Morgues equipped at Kimilili and Naitiri hospitals	Number of morgues equipped at Kimilili and Naitiri hospitals	0	0
	Digital X-ray machines procured and installed	No. of digital x- rays machines procured and installed	5	7
	Modern OPD Block constructed and equipped at Webuye Sub-County Hospital	No. of Modern OPD Block constructed	0	0
		No. of Modern OPD Block equipped	0	1
	ICU unit completed and equipped at Webuye Sub County Hospital	No. of ICU completed at Webuye	0	1
		% of ICU equipped and operationalized at Webuye	0	0
	CT scan machines procured for Webuye	No. of CT scan machines procured	0	0
	Radiology units established	No. of radiology units established	0	1
	Dental units established in 10 Sub- County hospitals	No. of dental units established in 10 sub-county hospitals	0	2
	Dispensaries upgraded to level 3 as per KEPH norms and standards	No. of dispensaries upgraded to Health Centres	0	6
	Health centres established at khalaba and township wards	No. of health centres established	0	0
	Maternity units equipped	No of maternity units equipped	0	3
	Theatres Constructed and Equipped	No. of theatres established and equipped	1	0
	Laboratories constructed and equipped	No. of Laboratories Constructed and equipped	1	3
	Water systems installed	No. of water systems installed	0	0

Sub programme	Key Outputs	KPI	Baseline	End year Target
	Mortuaries established and equipped	No. of mortuaries established	0	2
Blood bank completed at BCRH	Completion of Blood bank at BCRH	No. of blood bank completed and equipped	0	0
Primary Health Care	Community health service strategy developed	No. of Community health service strategies approved by the cabinet	1	0
	Functional Community Health Units	Number of functional Community Health Units	354	0
	Primary Care Networks (PCNs) established	Number of functional Primary Care Networks (PCNs)	0	10
	Sub-county Health Management Teams trained on PHC package	No of sub county health management team trained on PHC package	0	10
	Health facility in-charges trained on PHC package	No of health facility in-charges trained on PHC package	0	154
	CHPs trained on PHC package	No of CHPs trained on PHC package	0	0
	Support supervision done	No. of support supervision done	0	12
	Support provided to beyond zero	% support provided to beyond zero	100	100
	Support to mobile health services	% support provided to beyond zero	100	100
	Dispensaries and Health centres services provided	% of pharmaceuticals provided	0	100
		% of non-pharmaceuticals provided	0	100
		% of laboratory materials provided	0	100
		% of nutritional materials provided	0	100
	Operationalization of specialized Clinics	No. of specialized Clinics operationalized	0	9
	Support supervision carried out	Quarterly Sub County support supervision done	4	4
Blood Transfusion Services	Blood and blood products acquired	% of Blood and blood products acquired	50	100
Universal Health Care	Households enrolled with NHIF	No. of households enrolled with NHIF	34,000	2,000
	Trained health care workers on UHC scheme	% of health care workers trained on UHC scheme	0	100
	Staff trained on UHC	% of CHPs trained on indigents verification, recruitment and registration	0	100
	Indigents identification	% of indigents Identified, registered and Enrolled in UHC scheme	0	100

Sub programme	Key Outputs	KPI	Baseline	End year Target
Health products and technologies	Essential health products and technologies procured	% of pharmaceuticals provided	30	100
		% of non-pharmaceuticals provided	30	100
		% of laboratory materials provided	25	100
		% of nutritional materials provided	10	100
		% of Radiology products provided	50	100
		% of dental commodities provided	20	100
		% of eye commodities provided	10	100
		% of renal commodities provided	10	100
Referral Services	Ambulance service vehicles procured	No. of ambulance service vehicles procured	0	1
	Ambulance call centre established	No. of ambulance call centres established	0	0
	Client parameter movement services availed	% availability of client parameter movement services	100	100
	Recommended specimens referred	% of specimens referred as recommended	100	100
HIV / AIDS	Pregnant women counselled and tested for HIV	% of Pregnant women counselled and tested for HIV	100	100
	Health care workers sensitized on HIV/AIDS	No. of Health care workers sensitized on HIV/AIDS	20	100
	ARVs availed to HIV+ pregnant mothers	% of HIV+ pregnant mothers receiving preventive ARVs to reduce risk of mother to child transmission (PMTCT)	97	100
	HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months (HEI)	18	10
	ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	83.2	95
TB Control	Health care workers trained on TB	No. of Health care workers trained on TB	20	100
	Community health volunteers/CHEWs trained on TB	No of Community health volunteers /CHEWs trained on TB	0	400
	Newly diagnosed TB cases	No. of newly diagnosed TB cases	1,670	2,172
	TB cases initiated on treatment	% of TB cases initiated on treatment	100	100
Malaria control	Pregnant women issued with LLTN	No. of pregnant women issued with LLTN	57,781	63,937

Sub programme	Key Outputs	KPI	Baseline	End year Target
	Health facilities fumigated	% of health facilities fumigated	10	154
Reproductive, Maternal, Newborn, child and Adolescent healthcare	Maternal and child equipment maintained	% of Maternal and child equipment maintained	50	100
	Skilled deliveries conducted	% of skilled deliveries conducted	88	90
	4 th antenatal visits	% of mothers completing 4 th antenatal visits	52	60
	New- borns with low birth weight born	No of new-borns with low birth weight	2,000	1,000
	Facility based maternal deaths	No. of facility based maternal deaths reduced	46	20
	Maternal death audited	% of maternal death audited	100	100
	Perinatal deaths recorded	No of perinatal deaths	275	0
	Perinatal deaths audited	% of perinatal deaths audited	36	100
	Women of reproductive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities.	45	52
	Children under 1 year of age fully immunized	% of children under 1 year of age fully immunized	80	95
Public health and sanitation management	Kenya sanitation and hygiene policy formulated	Number of sanitation and hygiene policy formulated	0	0
	Menstrual hygiene management policy formulated	Number of hygiene management policy formulated	0	0
	Health workers sensitized	Number of health care providers trained on risk communication and community engagement	50	300
	Radio talks held	No. of radio talks	25	25
	TV shows conducted	No. of TV shows conducted	10	10
	Health education sessions held	No. of health education sessions conducted	489	500
	Advocacy conducted	No. of advocacy groups engaged	80	100
	School health program enhanced	No. of school outreaches conducted	200	230
	School clubs established	No. of functional school health clubs	758	860
	Menstrual Hygiene dialogues conducted	No. of community dialogues on Menstrual Hygiene Management (MHM)	0	150
	Health staff trained	No. of staff trained on MHM	0	300

Sub programme	Key Outputs	KPI	Baseline	End year Target
	Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	0	50
	Healthstaff trained	% of health staff trained on market- based sanitation	0	20
	Hand washing facilities availed to households	% of Households with hand washing facilities	94.80%	95%
	Households using improved sanitation facilities	% of households using improved sanitation facilities	64.9 %	90 %
School health	ECD centers assessed	No. of ECD centers assessed	860	860
	ECD centers Equipped wash hand facilities	No. of ECD centers Equipped wash han facilities	860	860
	ECD hand wash facilities maintained	% of ECD hand wash facilities maintained	NA	100
	ECD teachers sensitized on hand washing	No. of ECD teachers sensitized on hand washing	1,800	1,800
	Adolescent services provided	No of adolescents seeking reproductive health services	2,839	3,500
	Family Planning commodities availed to adolescents	% of family Planning commodities utilized by adolescent	29	40
	School education session conducted	No. of education al sessions for adolescents in schools conducted	8	8
	Teenage pregnancy reduced	% Reduction in teenage pregnancy	35	25
Markets sanitation	Fungicides procured	No. of markets fumigated	10	10
	Staff quarters fumigated	No of staff quarters fumigated	6	6
	Feasibility study	No. of feasibility study conducted	0	0
	Feasibility reports produced	No. of feasibility reports produced	0	0
	Disposable bin procured	%. of health facilities with waste disposal bins	100	100
Sanitation infrastructure	Modern Toilets Constructed	No of modern toilets constructed in markets places	30	11
	Septic Tanks Constructed	No. Septic Tanks Constructed	1	2
	Incinerators Constructed	No. of incinerators constructed	0	0
	Burning Chambers Constructed	No. Burning Chambers Constructed	0	2
Quality food and water hygiene	Food and water quality control laboratory constructed	No. of food and water quality control laboratory constructed	0	0

Sub programme	Key Outputs	KPI	Baseline	End year Target
		Food and water quality control laboratory	0	1
	Food samples collected and tested	No. of food samples collected and tested	848	848
	Food handlers examined	No. of medical examination for food handlers done	5,399	48,870
	Premises inspected	No. of premises inspected	18,342	48,870
	Food hygiene licenses issued	No. of food hygiene licenses issued	2,943	48,870
	Water samples collected and tested	No. of water samples collected and tested	39	39
	Water source investigation done	No. of water source investigation done	39	39
	Medical examination certificate books procured	No. of medical examination certificate books procured	0	2,000
	Medical food hygiene books procured	No. of medical food hygiene books procured	0	2,000
	Deworming services provided	No. of adults dewormed	535,659	884,614
	School children dewormed	No. of School Children dewormed	664,341	664,341
	County advocacy meetings on deworming services done	No. of County advocacy meetings on deworming services done	5	45
	Public health law books purchased	No. of public health law books purchased	0.4	100
	Chemicals and disinfectants for conduct spraying activities	% of chemicals and disinfectants for conduct spraying activities	0.95	100
Disease surveillance	Disease surveillance undertaken	No. of emergence teams established	154	154
	Emergency drills conducted	No. of emergency drills conducted	1	9
	Disease outbreaks investigated and responded to within 48 hours of notification	No. of disease outbreaks investigated and responded to within 48 hours of notification	1	0
Neglected tropical diseases	NTD cases reduced	Proportion of NTD cases treated	0	80
	BCC interventions mainstreamed	No. of persons reached for BCC interventions	0	93
	Intensified coordination and partnerships in WASH and NTD control and elimination	No. of technical working group and technical committees' meetings conducted	0	256
	Systems for monitoring, evaluation, surveillance and research strengthened	No. of functions mainstreamed into the health systems	0	34
	Deworming / Treatment of bilharzia provided	No. of persons treated	0	900

Sub programme	Key Outputs	KPI	Baseline	End year Target
	Neglected Tropical Diseases managed	% requirement of NTDs commodities procured	0	80
	Institutions fumigated	Proportion of institutions fumigated	0	20
	Jigger sensitization and treatment sessions held	No. of jigger sensitization and training sessions held	0	500
	Sensitizations on snake bites undertaken	Proportion of sensitizations sessions held	0	20
	Bedbug sensitizations and treatment	Proportion of sensitizations and treatments held	0	20
Non- communicable diseases	Male screened for prostate cancer	% of males screened for prostate cancer	10	100
	Prostate cancer cases identified	No. of prostate cancer cases identified	100	4,000
	Women of reproductive age screened for cervical cancer	% of Women of reproductive age screened cervical cancer	3.5	6
	Cervical cancer cases managed	% of identified cervical cancer cases managed	25	100
	Prostate cancer cases identified	No. of prostate cancer cases identified	0	4,000
	Hypertension cases screened	% of Hypertension cases screened	0	100
	Hypertension cases identified and managed	No. of Hypertension cases identified and managed	0	100,000
	Hypertension cases screened	% of Hypertension cases screened	10	100
	Diabetes cases screened	% of Diabetes cases screened	0	100
	Diabetes cases identified and managed	No. of Diabetes cases identified and managed	0	50,000
	Hypertension cases identified and managed	No. of Hypertension cases identified and managed	20,000	100,000
	Diabetes cases screened	% of Diabetes cases screened	10	100
	Diabetes cases identified and managed	No. of Diabetes cases identified and managed	20,000	50,000
Gender mainstreaming	Health workers Sensitized on Gender Based Violence (GBV)	No of health Workers sensitized on Gender Based Violence (GBV)	100	200
	CHPs sensitized on GBV	No. of CHPs sensitized on GBV	160	150
World health events	Malaria day event held	No. of Malaria Day events held	1	1
	TB day events held	No. of TB Day events held	1	1
	World Neglected Day held	No. of World Neglected Day held on 23 rd Jan	1	1
	World Aids Day held	No. of World Aids Day held	1	1
	Malezi Bora events held	No. of Malezi Bora events held	2	1

Sub programme	Key Outputs	KPI	Baseline	End year Target
	World Breast feeding events held	No. of World Breast feeding events held	1	1
	Cancer day events held	No. of cancer day events held	1	1
	Mental day events held	No. of Mental day events held	1	1
	World hypertension day events held	No. of world hypertension day events held	1	1
	World diabetes day events held	No. of world diabetes day events held	1	1
	World toilet day events held	No. of world toilet day events held	1	1
	World menstrual hygiene day	No of menstrual hygiene day events held	1	1
	World premature baby day events held	No. of world premature baby day events held	1	1
	World anti- obesity day events held	No. of world anti- obesity day events held	1	1
	World Immunization week	No. of world Immunization week	1	1
	World tobacco day events held	No. of world tobacco day events held	1	1
	World blood donor day events held	No. of world blood donor day events held	1	1
	World hepatitis day events held	No. of world hepatitis day events held	1	1
	World disability week events held	No. of world disability day events held	1	1
	Contraceptive day events held	No. of contraceptive day events held	1	1
	World adolescent day held	No. of world adolescent day events held	1	1
	World physiotherapist day week held	No. of world physiotherapist week held	1	1
	Hand washing day events held	No. of hand washing day events held	1	1
	Nurses weeks held	No. of nurses week events held	1	1
	Malaria radio talks held	No. of malaria radio talks held	12	12

5.2.5 Education

Sub-Programme	Key Output	Key Performance Indicators	Baseline	End Year Target
Child Development Infrastructure	ECDE facilities provided	No. of ECDE classrooms constructed / completed	95	112
	ECDE centres equipped with play equipment	%. of ECDE centres equipped with play equipment	12	19
	ECDE centres equipped with furniture	%. of ECDE centres equipped with furniture (desks, tables and chairs)	20	20

Sub-Programme	Key Output	Key Performance Indicators	Baseline	End Year Target
	ECDE centres furnished with outdoor fixed equipment	Percentage of ECDE centres furnished with outdoor fixed equipment	20	20
	Model ECDE centres constructed	Number of ECDE model centres constructed	2	2
	ECDE 3 door latrines and 1 urinal unit constructed	No. of ECDE centres with 3 door latrines and 1 urinal unit constructed	95	112
	Childcare centres established	No. of childcare centres established	2	2
	Childcare centres equipped	No. of childcare centres equipped	2	2
	ECDE Special Needs Education centres established	No. of Special Needs ECD Education centres established	-	2
Child development support	School feeding Programme provided	Number of pupils benefiting from the school feeding Programme	-	105,735
	Special needs facilities integrated in ECD centres	% of ECDE schools integrating Special Needs Education	100	100
	ECD capitation funds provided	Number of ECD pupils provided with capitation	96,173	105,735
	Hand washing facilities provided	Number of hand washing facilities provided	95	112
VTC Infrastructure Development	VTC workshops constructed and equipped	No. of workshops constructed	10	10
		No. of workshops equipped	10	10
	VTC boarding facilities established	No. of boarding facilities established	5	5
	VTC administration blocks constructed	Number of administration blocks constructed	10	8
	Centres of Excellence Equipped with modern tools	No. of centres of excellence equipped with modern tools	2	2
	Existing workshops renovated	Number of existing workshops renovated	5	5
	Home craft centres developed	Number of home craft centres developed	1	1
Curriculum Implementation	Teaching and learning aids provided	Percentage of ECD centers schools provided with the learning materials	100	100
	VTC centres provided with learning materials	proportion of VTC provided with the learning materials	100	100
	ICT integrated in the learning curriculum	Proportion of VTCs integrated with ICT	100	100
	VTC centres provided with ICT facilities	Proportion of VTCs provided with ICT facilities	100	100
	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
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
	Extra-curricular Activities monitored	No. of extra-curricular activities monitored from zone to regional levels	5	5

Sub-Programme	Key Output	Key Performance Indicators	Baseline	End Year Target
	Dual Trainings offered	Proportion of VTCs offering Dual Training Services	10	20
Social Support Services	Education support funds provided	Percentage of VTC trainees on subsidy	100	100
		No. of students benefitting from County Education Support Program	20,000	20,000
Capacity Development and Motivation	Staff Remunerated	% of staff remunerated	100	100
	Staff recruited	Number of staff recruited due to natural attrition	150	180
		Number of staff replaced due to natural attrition	-	
	Trainings undertaken	Proportion of ECDE teachers / VTC instructors on in-service training	100	100
	Staff Promoted and trained	Number of staff, teachers, instructors promoted	2,470	2,470
	Headquarter and subcounty staff trained	Number of headquarter and sub-county staff trained	32	39
	Institutional management committees established	Proportion of VTC with Board of Management	100	100
Administration Services	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
	Office computers and laptops	No.of Office computers and laptops provided	-	30
	Office utilities provided	% of required office utilities delivered to all operational units	100	100
		Proportion of VTCs implementing Competence Based Education Training	100	100
	ECDE centres supervised	Percentage of ECDE schools supervised	100	100
	Quality assurance undertaken	Percentage of ECDE centres assessed	100	100
		No. of quality assessment reports	4	4
	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
Financial Services, Planning and Stewardship	Bills and Policies formulated	Number of policies formulated / domesticated	5	2
	Bills enacted	Number of bills enacted	2	3
	Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	1	1
	Procurement plans approved	Number of Procurement Plans approved	1	1
	Quarterly project implementation and budget absorption report	Number of quarterly project implementation and budget absorption reports prepared	4	4

Sub-Programme	Key Output	Key Performance Indicators	Baseline	End Year Target
	Monitoring and evaluation	Number of monitoring and evaluation reports developed	4	4
	Annual reports prepared	Number of annual reports prepared (ADP)	1	1
	Departmental Strategic Plan Developed	Number of departmental plans developed	1	-
	Staff appraisals undertaken	Number of Staff appraisals undertaken	1	1
	Staff audits undertaken	Number of staff audits undertaken	1	1
	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
	Stakeholders engaged	Number of forums held (quarterly)	4	4
	Stakeholder coordination meetings / engagements held	No. of stakeholder meetings / engagements held	4	4

5.2.6 Public Administration

Sector/Sub- sector	Key Performance Indicators	Baseline	End of year target
Public Service Management and Administration	No. of plots procured for construction of ward offices	12	22
	No. of Ward administration offices constructed	15	20
	No. of Sub County administration offices constructed	-	1
	Records management system upgraded	50%	70%
	Human resource management system upgraded	50%	70%
	No. of transport and mechanical yard operationalized	-	1
	Departmental strategic plan formulated	-	1
	Cleaning and security services provided in all county offices	70%	100%
	Comprehensive medical cover for employees	100%	100%
	Uniforms for enforcement officers (380), sub county (9), ward (45) and village administrators (236)	-	All
	No. of civic education engagements	-	45
Governance	No. of public participation engagements	-	45
	No. of cabinet meetings	-	24
	No. of CBEF meetings	-	4
	No. of consultative meetings	-	4
	No. of inter-sectoral for a	-	1
	No of intergovernmental meetings	-	1
	No of fora with special interest groups	-	6
	No of fora in sub counties	-	18
	No. of advisory reports	-	4
	No. of citizen satisfaction survey reports	-	1
	No. of peace initiatives in volatile regions/ communities	-	4
	Operational County Conflict Management and Peace Building unit	-	1
	No. of training on ethics and integrity	-	4
	No. of sensitization fora with Departments	-	4
	Operational County anti-corruption unit	-	1

Finance and Economic Planning

Subsector	Key performance Indicator	Baseline	Target
Economic Planning	No. of CIDPs reviews done		1

Subsector	Key performance Indicator	Baseline	Target
	No. of CADPs prepared		1
	No. of CADPs Public participation fora held.		1
	No. of sector plan reviews done		9
	No. of County Strategic plan reviews done		1
	No. of Resource Mobilization Strategies prepared		1
	No. of Resource Mobilization Strategies reviews done.		1
	No. of community members trained on project management		2,500
	No. of SDGs status reports prepared		3
	No. of forums on SDGs and post 2015 development agenda held		3
	% of County Development Budget allocated to Ward Based Projects		20
	No. of Annual budgets prepared & approved		1
Knowledge Management	No. of Project Information databases developed		1
	No. of County knowledge management policies prepared.		1
	No. of Capacity building activities on Knowledge Management procedures, processes and techniques undertaken.		1
	No. of Knowledge management campaigns and initiatives undertaken.		2
	No. of Knowledge management repositories established.		1
	No. of Knowledge retention and transfer initiatives implemented.		4
	No. of Knowledge resources published.		4
	No. of Knowledge management performance monitoring activities undertaken.		10
Statistics	No. of Knowledge sharing networks among communities established.		4
	No. of County Statistical Abstracts prepared.		1
	No. of Surveys undertaken		1
	No. of quarterly and, monthly statistical reports produced		16
	No. of county statistical database systems established		-
Coordination of Special Purpose Ward-Based Projects	No. of reviews and updates on the county statistical database		12
	No. of project identification exercises conducted		1
	No. of project feasibility reports prepared		1
	No. of BoQ preparation reports prepared		1
	No. of project profiling reports prepared		4
	No. of project supervision reports prepared		4
	No of trainings for scheme of service		2
	Percentage of staff eligible for training, trained.		100
Monitoring & Evaluation	No. of Project Monitoring activities undertaken		4
	No. of M&E Reports prepared		4
	No. of M&E Report dissemination meetings held		4
	No. of Stakeholder meetings held on CIMES and other M&E tools		4
	No. of Workshops held to input CIMES data		4
Budgeting	Number of Annual budget (PBB & Itemized) documents prepared		1
	No. of supplementary budgets prepared		2
	No. of annual budget and supplementary budgets uploaded		3
	Number of County Budget Review and Outlook Papers Prepared		1
	Number of Medium-Term Expenditure Frameworks Prepared		1
	Number of County Fiscal Strategy Papers Prepared		1
	Number of Debt Management Papers Prepared		1
	No. of Public participation undertaken		1
	No. of budget circulars prepared		1

Subsector	Key performance Indicator	Baseline	Target
Revenue mobilization	No. of budget implementation guidelines prepared		1
	Amount of revenue collected as a % of total County allocation		10%
	% of revenue collected, disbursed and accounted for		100%
	No. of sector specific resource mobilization strategies developed		2
	No. of Digitized revenue management systems developed		1
Accounting services	No. of financial reports prepared		12
	No of hours professional trainings		2
	Percentage of staff eligible for training, trained.		100
Supply chain services	No. of Market survey reports		1
	No. of Procurement plan prepared		1
	List of registered suppliers/ service providers/contractors		4
	No. of stock take reports prepared		4
	No of trainings for scheme of service		3
	Percentage of staff eligible for training, trained.		100
	No of statutory reports for PPRA		4
	Percentage of assets disposed in compliance to legal framework		100
	No of PPRA Audits done		1
	No. of reviews for the County Asset management policy.		-
Asset Management	No. of updates of the County Asset register per year.		1
	No. of County Asset management plan prepared		-
	Reports produced		1
Audit services	Reports produced		1
	Reports produced		1
	Reports produced		1
	Reports produced		2
	Certificates issued to participant		1
	Reports produced		1
	Reports produced		2
	Reports produced		1
	Resolved issues		75%

County Assembly

Subsector	Key performance indicators	Baseline (current status)		Planned Targets
		Year	Value	
Legislative Services	No of bills approved	2022	5	10
	No of bills regularized	2022	0	10
	No of policies enacted	2022	2	10
	No of County budgets considered and approved	2022	5	5
	No of Petitions Considered	2022	10	20
	No of Hansard System serviced	2022	0	1
	No of Audio editing software purchased	2022	0	0
Oversight services	No of County appointments approved	2022	12	0
	No of committee fact findings	2022	0	25
	No of legislation research and policy support developed	2022	0	5
	No of County budgets considered and approved	2022	5	5
Representation services	No of Memoranda / petitions/ written representations considered	2022	8	8

Subsector	Key performance indicators	Baseline (current status)		Planned Targets
		Year	Value	
	No of public participation for a held	2022	10	10
	No of bunge mashinani events conducted	2022	0	4
Human resource management and development	% of MCAs and staff remunerated	2022	100	100
	% of staff attended capacity development programs	2022	80	100
	No of ward staff trained	2022	135	135
	No of HRM policies formulated and reviewed	2022	0	3
	No of County assembly members offered with mortgages and car loans	2022	63	0
	Car reimbursement for MCAs	2022	8	0
	No of County Assembly members trained	2022	63	63
	No of MCAs and staff covered under medical cover	2022	193	192
ICT and Public Communication Services	No of General insurance cover	2022	1	1
	No of ICT systems installed	2022	0	1
	No of Hansard production systems automated	2022	0	0
	No of attendance register and electronic voting system installed	2022	0	0
	Digitize the management of CASB records	2022	0	0
	Acquire, install, train and implement a stores management system	2022	0	0
	No of integrated Records Management system developed	2022	0	0
Management periodic evaluation on emerging policy & Development	Upgrade risk based teammate Audit Management System	2022	0	1
	Fleet Management System	2022	0	0
	Live Streaming of Chamber / Committee proceedings	2022	0	1
	No of Internal audit reports generated	2022	4	4
	No of Audit Management System established	2022	0	0
	No of Audit policies formulated`	2022	0	0
	No of procurement plans formulated	2022	2	1
	No of Record and storage systems established	2022	0	0
	No of Annual Development Plan	2022	1	1
	No of Fiscal strategy prepared	2022	1	1
	No of Annual Budgets formulated	2022	1	1
	No monitoring and evaluation / budget tracking reports prepared	2022	0	1

Subsector	Key performance indicators	Baseline (current status)		Planned Targets
		Year	Value	
	No of Annual Budgets formulated	2022	0	1
	No of Budget Implementation reports prepared	2022	0	0
	No of Resource mobilization policy developed and reviewed	2022	1	0
	No of fixed Asset registers (Accounting) automated	2022	12	0
	No of departmental manuals formulated	2022	12	0
	No of legislative sessional Reports developed	2022	1	1
	No of Annual CASB Report developed	2022	1	1
	No of monitoring and Evaluation report	2022	1	1
	No of Disaster Risk Management Policy developed	2022	0	0
	No of Occupational health and safety policy formulated	2022	0	0
	No of CCTV systems installed and maintained procured	2022	20	50
	No of Websites maintained	2022	1	1
	No of office bunker procured	2022	0	0
	No of Carports installed and bus shade constructed	2022	0	0
	No of solar systems installed	2022	0	0
	No of renovated gates	2022	1	0
	No of Communications gadgets procured	2022	0	0
	No. of chamber refurbished	2022	0	0
	% construction of the Administrative office Block completed	2022	92	100
	No of waiting bays constructed	2022	0	0
	No of Media center established	2022	0	1
	No of Speaker's residence completed	2022	0	0
Workplace Efficiency and Productivity	No of members provide with office	2022	63	0
	No of Records retention and disposal schedules developed	2022	0	0
	No of approved budgets for utilities and supplies	2022	1	1
	No of customer Satisfaction Surveys conducted	2022	0	1

County Public Service Board

Subsector	Key performance Indicators	Baseline value	End of year target
Human Development	No of training recommendations approved	2	0
	No. of public officers trained	966	6000
	No. of Promotions effected.	413	300

Subsector	Key performance Indicators	Baseline value	End of year target
	Number of personnel translated to P&P	815	40
	Number of guiding and counselling units established	0	0
	Number of personnel re-designated	133	100
	Number of casuals absorbed	660	0
Quality Assurance	% Level of compliance	100	100
Ethics, Governance and National values	% of HR officers and other public servants sensitized	-	100
	% Submission of wealth declaration forms	-	100
Administration support services	No. of county public service board staff workers remunerated	17	17
	Number of storey buildings constructed	0	0
	% of office furniture procured	0	0
	% of office chairs procured	0	0
	% of computers procured	0	0
	% of office cabinets procured	0	0
	% of required office operation utilities procured	-	100
	% of facilities with adequate reporting tools	-	100
	% of GOK facilities with Electronic medical records	-	100
	% of facilities with established management committees	-	100
	% of facilities holding quarterly management meetings	-	100
	No. of commissioner's meetings held	-	4
Finance, Planning Services and Stewardship	Number of strategic plans developed	1	0
	Number of strategic plans reviewed	1	0
	No. of annual Work Plans developed	1	1
	No. of annual departmental budgets prepared	1	1
	No. of sector budget review and outlook performance papers prepared	1	1
	No. of Annual Development Plans prepared	1	1
	No. of Sector Working Group MTEF reports prepared	1	1
	No. of Advocacy reports with the Members of the county assembly	1	1
	No. of Departmental fiscal strategy papers prepared	1	1
	No. of annual budget implementation reports prepared	1	1
	No. of monthly budget implementation reports prepared	12	12
	No. of biannual performance reviews held	1	1
	No. of bi-annual appraisals done	1	1
	No. of facility surveys conducted	0	1
	No. of policies formulated / domesticated	1	4
	No. of regulations drafted / reviewed	2	0
Human Resource management	No. of new appointments done	109	200
	% of equity achieved in distribution of employment opportunities	100	100

Subsector	Key performance Indicators	Baseline value	End of year target
	% of fairness achieved in distribution of employment opportunities	100	100
Human Development	No of training recommendations approved	2	0
	No. of public officers trained	966	1000
	No. of Promotions effected.	413	300
	Number of personnel translated to P&P	815	40
	Number of personnel re-designated	133	100
	Number of casuals absorbed	660	0
Quality Assurance	% Level of compliance	100	100
Ethics, Governance and National values	% of HR officers and other public servants sensitized	-	100
	% Submission of wealth declaration forms	-	100

5.2.7 Recreation, Culture and Social Protection

Sector/Sub-sector	Key Performance Indicators	Baseline	End of year target
Gender and social protection	No. of meeting conducted	0	40
	No. of capacity building forums held for alcoholic drinks licensing committees	0	12
	No. of interagency meetings (RRI Program)	0	2
	No. of treatment and rehabilitation centres completed	0	1
	No. of stakeholder engagement fora and capacity building sessions	0	4
	No. of Gender desks established	0	27
	No. of PLWD County and National events participated in	2	4
	No. of PLWDs supported and trained on entrepreneurial skills per sub county	0	900
	No. of PLWD organizations trained on entrepreneurial skills	0	30
	%Enforcement on compliance with ADCA and ADCR	100	100
	% of rehabilitated persons	100	100
	% promotion of foster care programs	0	70
	No. of child education support programs initiated	0	3
	No. of forums disseminating information on child rights	0	10
	%Implementation of national legal frameworks on children like basic education act	100	100
	No. of Anti-teenage pregnancy sensitization programs established	0	2
	No. of charitable children institutions established	0	5
	No. of cash transfer programs for the vulnerable and orphaned children established	0	1
	No. of Family protection sensitization programs established	0	3
	%prevention and response to child sexual abuse	100	100
	% eradication of child labor		100
	No. of cash transfer and affirmative support services targeting the elderly, widows/widowers and PWDs established	0	1
	No. of youth empowerment seminars	0	4
	No of capacity building forums for youth held	0	10
	No. of county youth internship program undertaken	0	1
	No. of Public-Private partnerships for youth employment established	0	2
	% Mainstreaming of youth programs in all county sectors	100	100
	%Implementation of AGPO for youth	100	100
	No. of interagency drug use control initiatives undertaken		4
	No. of juvenile drug users' family intervention programs undertaken	0	4

Sector/Sub-sector	Key Performance Indicators	Baseline	End of year target
	No of women trained on agribusiness and investment per ward	0	1350
	% of county programs mainstreamed with gender responsive planning and budgeting	100	100
	% of Women in County Executive leadership positions (CECM, COs and Directors)	30	30
	% implementation of gender equality policies	100	100
	No. of days commemorated (International Women's Day)	1	1
	No. of private-public gender engagement forums	4	20
Cultural Development and Management	No. of Bitabicha, Bitosi and Bilongo (sacred places protected)		30
	No. of Cultural artefacts acquired and preserved		25
	No. of cultural exchange programs organized	1	2
	No of CTWG operationalized		10
	% empowerment of Council of elders	100	100
	No. of cultural days celebrated (Herbal Medicine Day)	0	1
	No. of days commemorated (Language Day)	0	1
	No. of heroes and heroines identified	0	250
	No. of heroes and heroines recognized and rewarded	0	70
	No. of cultural exhibitions held	0	1
	No. of cultural festivals held	0	1
	No. of National Cultural Music Festivals participated in	1	1
	No. of KICOSCA/EALASCA games participated in	1	1
	No. of sensitization forums on visual and performing arts	0	4
Sports and Talent Development	Construction of phase 3 of Chemoge High Altitude Centre		1
	% of sports agencies engaged		60
	No. sports personnel trainings conducted		4
	No. of sensitization forums on role of sports in health		4
	No. of sports, physical activities, exercises, recreational sports and competitions organized		2
	No. of sports events organized		3
	No. of marathons organized		1
	No. of County sports clubs supported		10
	No. of trained personnel		45
	No. of women and men in sports recognized and awarded		50
	% participation in international sports competitions		100
	No. of County talent search programs		1
	No. of sports mentorship programmes established		3

5.2.8 Tourism, Environment, Water and Natural Resources

Sector/Subsector	Performance Indicator (s)	Baseline	Planned Target
Water	Acres of land for solar power plant for Matisi/Nabuyole	0	2
	Matisi/Webuye water schemes upgraded from electricity to sustainable energy	0	1
	No. of rural water schemes Constructed	0	1
	No of rural schemes rehabilitated and augmented	0	2
	No. of Water point roof catchments rehabilitated and developed	0	45
	No of high mast steel pressed tanks installed	0	45
	No of water bowser procured	0	1
Environment	KM of drainages and storm water ways cleaned		25
	No. of noise permits issued	1200	2000
	No of sites contracted	49	87
Forestry	No. of tree seedlings planted and nurtured	600,000	1,000,000
Climate Change	No of community climate actions funded	0	100

5.3. Data collection, Analysis and Reporting mechanisms

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. This is the basis for performance monitoring and reporting. The major levels that the plan focuses on are: Inputs; Outputs, including processes; Outcomes and Impacts.

ii. 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.

Recording data through Administrative Actions include;

- a) Electronic Data Harvesting
- b) Survey
- c) In-depth Interview (IDI)
- d) Focus Group Discussion (FGD)
- e) Observation

iii. Reporting Structures

M&E reporting is essential because it is used to: (a) determine the extent to which the ADP is 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)

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

5.4. Institutional framework

This section provides the M&E institutional arrangements in the county. The institutional structures will strengthen coordination of the County M&E system. The Responsibility and functions of the different stakeholders with relevance for M&E at county level are outlined in Table 5.4

Table 5.4: 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 ADP • 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 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

Stakeholder	Responsibilities
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 ADP 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 ADP, 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 ADP 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 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

Stakeholder	Responsibilities
	• Identify and participate in additional networks such as NIMES networks that may also yield lessons that can benefit implementation of CIMES
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 • 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 ADP. 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 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

5.6 Knowledge Management

The main purposes of knowledge management of monitoring and evaluation information are to:

- a. Promote a culture of learning and
- b. Promote application of lessons learned and evidence-based decision-making at all levels.

M&E Reporting systems and tools shall provide for documentation of success stories and best practice for cross learning (intra and inter agency peer learning at departmental levels).

