COUNTY GOVERNMENT OF BUNGOMA

MID-TERM REVIEW REPORT

FOR THE

COUNTY INTEGRATED DEVELOPMENT PLAN, 2023-2027

"Accelerating Socio-economic Transformation to a more Competitive, Inclusive and Resilient Economy: A Bottom-up Approach."

MAY,2026

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Motto:

"Our Heritage, Our Wealth"

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"

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AFA	Agricultural and Food Authority
AFC	Agricultural Finance Corporation
AGPO	Access To Procurement Opportunities
AIA	Aid in Aid
AIDS	Acquired Immunodeficiency Syndrome
AMC	Agricultural Mechanization Centre
APR	Annual Progress Report
ARVS	Anti- Retroviral
ASDSP	Agricultural Sector Development Support Program
ATC	Agricultural Training Centre
ATVET	Agricultural Technical Vocational Education and Training
BQS	Bill Of Quantities
CA	County Assembly
CAADP	Comprehensive African Agricultural Development Programme
CADPS	County Annual Development Plans
CBC	Competency Based Curriculum
CBD	Central Business Districts
CBK	Central Bank of Kenya
CBOS	Community Based Organization
CCIS	Centre for Clinical Intervention
CCTV	Closed Circuit Television
CECM	County Executive Committee Members
CFF	Cash Flow Financing
CG	County Government
CGB	County Government of Bungoma
CHV	Community Health Volunteers
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CO_2	Carbon Dioxide
COMEC	County Monitoring Evaluation Committee
COVID	Corona Virus Disease
CSO	Civil Society Organization
CTWG	County Technical Working Group
DANIDA	Danish International Development Agency
DRR	Disaster Risk Reduction
EA	East Africa
EALASCA	East Africa Local Authorities' Sports and Cultural Association
ECD	Early Childhood Development
ECDE	Early Childhood Development Education
EIA	Environmental Impact Assessment
EMCA	Environmental Management and Co-Ordination Act
ESP	Economic Stimulus Plan
FAO	Food and Agriculture Organization
FB	Faith Based Organization
FDI	Foreign Direct Investment
KIPPRA	Kenya Institute for Public Policy and Research Analysis
KIWASH	Kenya Integrated Water and Sanitation and Hygiene
KM	Kilometer
KM^2	Kilometer Squared
KMC	Kangaroo Mother Care
KMTCS	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census
KRB	Kenya Roads Board
KURA	Kenya Urban Roads Authority
KWFT	Kenya Women Finance Trust
KWS	Kenya Wildlife Service
LAN	Local Area Network
LLITN	Long Lasting Insecticide Treated Nets
LPG	Liquefied Petroleum Gas
LREB	Lake Region Economic Bloc
LUS	Land Uses
LVN	Licensed Vocational Nurses
M&E	Monitoring and Evaluation
MCAS	Members of County Assembly
MCH	Maternal and Child Health
MCS	Market Committees
MED	Monitoring and Evaluation Directorate
MFI	Micro Finance Institution
MICE	Meeting Incentives Conference and Exhibition
MIS	Marketing and Information System
MMDCS	Multi Media And Digital Communication
MMUST	Masinde Muliro University of Science and Technology
MoE	Ministry of Education
MoH	Ministry of Health
MoU	Memorandum of Understanding
MRI	Magnetic Resource Imaging
MSMES	Micro-Small and Medium Size Enterprises
MT	Metric Tones
MT	Mount
MTEFS	Medium Term Expenditure Frameworks
MVS	Mean Value
MW	Mega Watt
NARIGP-	National Agricultural and Rural Inclusive Growth Project
NCIC	National Cohesion and Integration Commission
NCPB	National Cereal and Produce Board
NEMA	National Environment Management Authority
NER	National Electricity Regulatory
NG	National Government
NHIF	National Health Insurance Fund
NLC	National Land Commission

FLLoCA Financing Locally Led Climate Action FP Family Planning FY Financial Year GOK Government of Kenya GBV Gender Based Violence GCP Gross County Product GDP Gross Domestic Product GIS Geographic Information System GTWG Gender Technical Working Group HA Hectare HD High Density HDI Human Development Indices HH Household HIV Human Immunodeficiency Virus HPT Health Protection Technician HQ Head Quarter HRM Human Resource Management ICT Information Communication Technology ICU Intensive Care Unit IEBC Independent Electoral and Boundaries Commission IFAD International Fund for Agricultural Development IFMIS Integrated Financial Management Information System IGA Income Generating Activities IMF International Monetary Fund IPC Industrial Psychology Consultants IPPF International Professional Practices Framework ISO International Organization for Standardization IT Information Technology KALRO Kenya Agricultural and Livestock Research Organization KDHS Kenya Demographic and Health Survey KEBS Kenya Bureau of Standards KEFRI Kenya Forestry Research Institute KENHA Kenya National Highways Authority KEPHIS Kenya Plant Health Inspectorate Service KERRA Kenya Rural Roads Authority KFS Kenya Forest Service KIBT Kenya Institute of Business Training KICOSCA Kenya Inter-Counties Sports and Cultural Association KIE Kenya Industrial Estates KIHBS Kenya Integrated Household Budget Survey Institute	NMT Non-Motorized Transport NR Natural Resources NRW Natural Resources Wales NZOWASCO Nzoia Water Services Company OPD Out Patient Department OSR Own-Source Revenue OVCS Orphans and Vulnerable Children OVOP One Village One Product PCNS Primary Care Network PCPB Pest Control Product Board PHC Primary Health Care PLWDS People Living with Disabilities PMTCT Preventive of Mother to Child Transmission PPAD Public Procurement and Asset Disposal Act PPDR Public Protection and Disaster Relief PPP Public Private Partnership PSASB Public Sector Accounting Standards Board QAS Quality Assurance System RMCAH Reproductive, Maternal, Child Adolescent Health RRI Responsible Research and Innovation SACCO'S Savings and Credit Cooperative Societies SDGs Sustainable Development Goals SPCU Special Purpose Coordinating Unit SRH Sexual and Reproductive Health STIS Sexual Transmitted Infections TB Tuberculosis TTI Technical Training Institute TV Televisions TVET Technical and Vocational Education and Training TVETA Technical and Vocational Education Authority TWGS Technical Working Groups UHC Universal Health Coverage UN United Nation UNDAF United Nation Development Assistance Framework UNDP United Nation Development Program UNFPA United Nation Fund for Population Activities UNICEF United Nations International Children's Fund VFM Value for Money Audit VTC Vocational Training Centre WAN Wide Area Network WASH Water Sanitation and Hygiene WASREB Water Service Regulatory Board WB World Bank

GLOSSARY OF COMMONLY USED TERMS

Baseline: 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.

Blue Economy: The sustainable use and economic development of both aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water.

Demographic Dividend: The potential accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population.

Development Issue: The key constraint/emerging issue concerning a sector that needs to be addressed or tapped into through various interventions and programmes.

Evaluation: Evaluation is a systematic and objective assessment of an ongoing or completed project, programme or policy, its design, implementation and results. An evaluation determines the relevance and fulfilment of objectives, efficiency, effectiveness, impact and sustainability

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030 (and its MTPs) or the County Transformative Agenda/Long-term Plans, etc. (For further details, please refer to Treasury Circular No. 01/2022).

Green Economy: An economy that aims at reducing environmental risks and ecological scarcities as well as enhancing sustainable development without degrading the environment.

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

Integrated Development Planning: The process of coordinating the efforts of national and devolved levels of government and other relevant stakeholders to bring together economic, social, environmental, legal and spatial aspects of development so as to produce a plan that meets the needs and sets the targets for the benefit of local communities.

Monitoring: Monitoring is the process of collecting, analyzing and reporting data on a projects or programme's inputs, activities, outputs, outcomes and impacts, as well as external factors, in order to track whether actual investment programme results are being achieved.

Outcome Indicator: 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: An intermediate result generated from a number of outputs relative to the objective of a programme or intervention.

Output: Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

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

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters/deliverables.

Public Participation: Is the process where individuals, governmental and non-governmental groups influence decision making in policy, legislation, service delivery, oversight and development matters. It is a two-way interactive process where the duty bearer communicates information in a transparent and timely manner, engages the public in decision making and is responsive and accountable to their needs.

Sector: 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.**Sustainable Development:** The development that meets the needs of the present, without compromising the ability of future generations to meet their own needs.

Sector Working Group: Is a technical working forum through which government departments and partners/stakeholders consult on sector issues and priorities.
Target: A result to be achieved within a given time frame through application of available inputs.

FOREWORD

The County Integrated Development Plan (CIDP) 2023–2027 remains the principal planning framework guiding the development agenda of Bungoma County in line with the Constitution of Kenya 2010, the County Governments Act, 2012, the Bottom-Up Economic Transformation Agenda (BETA)and the Sustainable Development Goals (SDGs). The preparation of the Mid-Term Review (MTR) Report for the Bungoma CIDP III was therefore, a critical undertaking aimed at assessing the progress made in the implementation of the Plan during the first half of the planning period, identifying emerging issues, evaluating challenges encountered, and realigning priorities and strategies to the evolving socio-economic environment and aspirations of our people.

The Mid-Term Review was necessitated by the need to establish the extent to which planned programmes and projects have contributed towards improved service delivery, economic transformation, and enhanced livelihoods across the county. It also provided an opportunity to strengthen accountability, promote evidence-based planning, and ensure efficient utilization of public resources through informed policy and investment decisions. Further, the review will enable the County Government to harmonize development interventions with changing national priorities, fiscal realities, technological advancements, climate change concerns, and citizen expectations.

I am pleased to note that despite fiscal constraints and other implementation challenges, significant progress has been realized across various sectors during the mid-term period. Notable achievements include expansion and improvement of road infrastructure; enhancement of healthcare services through construction,equipping and staffing of health facilities; increased support to agriculture and livestock production; improvement of Early Childhood Development Education (ECDE) and vocational training centers infrastructure; expansion of water access projects; promotion of youth and women empowerment initiatives; strengthening of trade and investment opportunities within the county, and strengthening of urban development initiatives within municipalities. The county also recorded progress in automation of county services, enhancement of stakeholder engagement and strengthening of planning and governance structures. These achievements demonstrate our collective commitment to transforming Bungoma into a prosperous, inclusive, and competitive county.

However, the implementation period was not without challenges. Inadequate and delayed disbursement of funds, rising operational costs, effects of climate change, pending bills and increasing demand for public services. These among others, affected realization of intended outcomes.

The Mid-Term Review further highlights important lessons on the need to strengthen monitoring and evaluation systems, accelerate digital transformation, improve interdepartmental coordination, strengthen climate resilience and enhance sustainability of county investments through improved operation and maintenance systems. The review emphasizes the importance of strengthening partnerships with development partners, the private sector, communities and national government agencies in order to mobilize additional resources and improve implementation efficiency.

Going forward, my administration remains fully committed to accelerating the implementation of the CIDP III (2023-2027) through prudent financial management, enhanced accountability, strategic partnerships, and inclusive governance. We shall continue to prioritize investments that create employment opportunities, strengthen food security, improve infrastructure, expand healthcare and education services, promote industrialization and trade, and build climate resilience. The findings and recommendations of this Mid-Term Review will therefore guide policy adjustments and resource allocation for the remaining implementation period to ensure that the aspirations of the people of Bungoma County are fully realized.

H.E. Rt. Hon. Kenneth Makelo Lusaka, EGH
GOVERNOR-BUNGOMA COUNTY

ACKNOWLEDGEMENT

The preparation of the Mid-Term Review (MTR) Report for the Bungoma County Integrated Development Plan (CIDP III) 2023–2027 has been made possible through the collective efforts, commitment, and valuable contributions of many individuals, institutions, and stakeholders.

On behalf of the County Government of Bungoma and the Department of Finance and Economic Planning, I wish to sincerely appreciate all those who participated in and supported the review process. Their dedication, technical expertise, guidance, and constructive input greatly enriched the quality and comprehensiveness of this report.

Special appreciation goes to the County Executive Committee Members, Chief Officers, Directors, departmental technical teams, and all County Government staff who provided policy guidance, sectoral information, data, and continuous support throughout the review exercise. Your commitment to effective planning, implementation, monitoring, and evaluation of county programmes remains invaluable.

I also wish to acknowledge the support received from the National Government Ministries, Departments, and Agencies (MDAs) for their technical assistance, policy guidance, and collaboration throughout the review process. Their contribution ensured that the CIDP III Mid-Term Review remained aligned with national and global development priorities, as well as existing legal, policy, and institutional frameworks. Their continued partnership greatly strengthened the quality, credibility, and strategic direction of the review process.

The County Government further extends gratitude to our development partners, whose financial and technical support greatly contributed to the successful development of this report. Your continued partnership in advancing sustainable socio-economic development in Bungoma County is highly appreciated.

We equally recognize the important role played by non-state actors, civil society organizations, faith-based organizations, community-based organizations, professional bodies, academia, and the private sector for their active participation, expert views, and constructive recommendations during stakeholder consultations and validation forums. Your contributions enhanced inclusivity and strengthened the quality of the review process.

Special thanks also go to the County Assembly of Bungoma for its oversight role and continued support towards strengthening planning and development processes within the county.

Finally, I wish to sincerely thank the people of Bungoma County for their active participation, valuable views, and unwavering support during public participation forums and stakeholder engagements held across the county. The aspirations, priorities, and feedback received from wananchi remain central in shaping our development agenda and ensuring responsive and people-centered planning.

As a County, we remain committed to effective implementation of the CIDP III and to achieving sustainable, inclusive, and equitable development for all residents of Bungoma County.

Bonventure Chengeck Chemaket

<u>CECM - FINANCE AND ECONOMIC PLANNING</u>

EXECUTIVE SUMMARY

The Mid-Term Review (MTR) of the Bungoma County Integrated Development Plan (CIDP III) 2023–2027 was undertaken to assess the progress made in implementation of county programmes and projects during the first half of the plan period, identify implementation gaps and emerging issues, and provide recommendations for improving performance during the remaining implementation period. The review covered all county departments and municipalities and evaluated programme performance based on relevance, effectiveness, efficiency, sustainability, financial performance, achievement of planned outputs and outcomes, and alignment with county and national development priorities.

The County's development context is shaped by rapid population growth, dependence on agriculture, increasing urbanization, climate change pressures, infrastructural demands, and growing expectations for improved public service delivery. The County population is projected to increase from approximately 1.67 million people in 2019 to about 1.89 million by 2027, with a population density increasing from 590 persons per square kilometre in 2023 to 628 persons per square kilometre by 2027. The population remains predominantly youthful, with a gender distribution averaging 48 percent male and 52 percent female, reflected in a male-female ratio of 95 males per 100 females in 2023–2025 and projected to increase slightly to 96 males per 100 females by 2026 and 2027.

The rapidly growing population presents both opportunities and challenges for development. On one hand, the expanding labour force provides potential for increased productivity, entrepreneurship, innovation, and economic growth. On the other hand, the increasing population continues to exert pressure on education facilities, healthcare services, housing, water supply, transport systems, employment opportunities, and other social and economic infrastructure. Key drivers of poverty include limited access to quality housing, sanitation, clean water, education, and economic opportunities, which continue to constrain local economic development and increase dependence on government interventions. The County poverty rate stood at 49.2 percent in 2023, declined slightly to 47.3 percent in 2024, but remained high at 49.2 percent in 2025, indicating persistent socio-economic vulnerabilities among households.

Agriculture remains the backbone of the County economy and contributes the largest share of the Gross County Product (GCP). The sector supports livelihoods, employment, household incomes, food security, and local trade through activities such as maize farming, sugarcane production, dairy farming, horticulture, poultry farming, and coffee production.

The review established that the County Government has made notable progress in implementation of CIDP III priorities despite fiscal and operational challenges. County programmes and projects remain strongly aligned with the Constitution of Kenya 2010, Kenya Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA), Medium Term Plan IV, and the Sustainable Development Goals (SDGs). The implementation period was characterized by increased investment in healthcare, road infrastructure, agriculture, water access, education, urban development, environmental conservation, youth empowerment, and institutional strengthening.

Financial analysis indicates that county revenues generally increased over the review period, largely driven by growth in equitable share allocations and conditional grants from both the National Government and development partners. However, own-source revenue collections remained below CIDP targets in the first two financial years due to inadequate resource mobilization strategies. Overall budget absorption was moderate, with recurrent expenditure recording relatively high absorption rates compared to development expenditure. Several sectors experienced low development absorption due to procurement delays, delayed exchequer releases, pending bills, rising operational costs, inadequate technical staffing, and implementation bottlenecks.

The agriculture sector recorded progress in irrigation development, distribution of certified seeds and fertilizers, livestock improvement programmes, fisheries support, cooperative strengthening, and farmer capacity building initiatives. These interventions contributed toward improved food security, household incomes, and climate-smart agricultural practices. The sector nevertheless continues to face challenges related to climate variability, low mechanization, inadequate extension services, and limited irrigation infrastructure.

In the health sector, the county expanded healthcare infrastructure, strengthened community health services, recruited healthcare personnel, and improved access to preventive and curative services. Health indicators showed improvement in maternal mortality rates, although fluctuations were observed in neonatal mortality during the review period. Investments in medical equipment, staffing, and health facility expansion contributed to improved healthcare access and service delivery across the county. However, the sector continues to face challenges related to inadequate financing, staffing gaps, increasing disease burden, and rising demand for healthcare services.

The Roads, Infrastructure and Public Works sector made substantial progress in road maintenance, drainage works, and bridge construction, improving connectivity and accessibility to markets and social services. The Education sector registered achievements in construction of ECDE classrooms, support to vocational training centres, bursary programmes, and school feeding initiatives aimed at improving access and retention in learning institutions. The Water, Environment, and Climate Change sector implemented water access projects, afforestation programmes, environmental conservation initiatives, and climate resilience interventions to address water scarcity, environmental degradation, and climate-related vulnerabilities.

Urban development initiatives within Bungoma and Kimilili Municipalities contributed toward improvement of urban infrastructure, drainage systems, market development, and urban planning. The Trade, Energy and Industrialization sector supported enterprise development, market infrastructure, and investment promotion programmes aimed at stimulating local economic growth and employment creation. Similarly, the Gender, Youth, Culture and Sports sector implemented empowerment programmes targeting youth, women, persons living with disabilities, and vulnerable groups through skills development, sports promotion, cultural preservation, and enterprise support initiatives.

The review further established that Bungoma County continues to experience significant demographic, socio-economic, environmental, and institutional pressures affecting implementation of development programmes. The county population is projected to increase to approximately 1.89 million by 2027, increasing pressure on healthcare, education, water supply, urban infrastructure, housing, and employment opportunities. Poverty levels remain relatively high, particularly among rural households, women, youth, and vulnerable groups, while rapid urbanization, youth unemployment, environmental degradation, flooding, climate variability, and increasing demand for services continue to pose major development challenges.

The review also identified important cross-cutting and emerging issues affecting programme implementation across sectors. These include climate change, digital transformation, weak monitoring and evaluation systems, inadequate operation and maintenance frameworks, low automation levels, rapid urbanization, environmental degradation, and increasing demand for data-driven planning and governance systems. While the county has made progress in strengthening governance, public participation, planning, and automation of selected services, institutional capacity constraints and inadequate technical staffing continue to affect implementation efficiency and sustainability of county investments.

Overall, the Mid-Term Review concludes that Bungoma County is generally on track toward achievement of CIDP III objectives, although accelerated implementation efforts are required in sectors and projects experiencing delays. Most projects were found to be relevant to community needs, aligned with county priorities, and capable of generating long-term socio-economic benefits if properly maintained and supported.

Going forward, the County Government should prioritize completion of ongoing and stalled projects, strengthen local revenue mobilization, improve monitoring and evaluation systems, enhance technical staffing, accelerate automation and digital transformation, strengthen climate-resilient infrastructure, and improve operation and maintenance systems. The review further recommends strengthening partnerships with development partners, the private sector, national government agencies, and communities to mobilize additional resources and improve implementation efficiency. Strengthening governance, accountability, evidence-based planning, and sustainability measures will be critical in accelerating inclusive and sustainable socio-economic transformation during the remaining implementation period.

The CIDP III Mid-Term Review Report in chapter one presents the county development context, objectives, rationale, methodology and scope of the review. The chapter highlights the socio-economic, environmental and institutional factors that influenced implementation of county programmes and projects during the review period, and further provides relevant baseline data and key development indicators to inform the assessment of county performance.

Chapter Two presents an assessment of the implementation status and performance of CIDP III programmes and projects across all departments and municipalities. The chapter analyzes achievements realized, progress made toward planned targets, key challenges encountered, lessons learnt, cross-cutting and emerging issues, and provides a summary of the key findings arising from the review process.

The final chapter presents the overall conclusions, summary of project implementation status and recommendations of the Mid-Term Review. It further outlines strategic interventions and priority actions necessary to enhance effectiveness, efficiency and sustainability of county programmes and projects during the remaining plan period and beyond.

CHAPTER ONE: BACKGROUND INFORMATION

1.0 Overview

This chapter provides highlights on the mid term review of the County Integrated Development Plan (CIDP 2023-2027) including: County development context; 0bjectives of Mid-Term Review(MTR); rationale for MTR; MTR methodology and scope of MTR.

1.1 County Development Context

Bungoma County continues to experience significant demographic, socio-economic, environmental, and institutional dynamics that influence implementation of development programmes and achievement of the County Integrated Development Plan (CIDP III) objectives. The County's development context is shaped by rapid population growth, dependence on agriculture, increasing urbanization, climate change pressures, infrastructural demands, and growing expectations for improved public service delivery. The County population is projected to increase from approximately 1.67 million people in 2019 to about 1.89 million by 2027, with a population density increasing from 590 persons per square kilometre in 2023 to 628 persons per square kilometre by 2027. The population remains predominantly youthful, with a gender distribution averaging 48 percent male and 52 percent female, reflected in a male-female ratio of 95 males per 100 females in 2023–2025 and projected to increase slightly to 96 males per 100 females by 2026 and 2027.

The rapidly growing population presents both opportunities and challenges for development. On one hand, the expanding labour force provides potential for increased productivity, entrepreneurship, innovation, and economic growth. On the other hand, the increasing population continues to exert pressure on education facilities, healthcare services, housing, water supply, transport systems, employment opportunities, and other social and economic infrastructure. Key drivers of poverty include limited access to quality housing, sanitation, clean water, education, and economic opportunities, which continue to constrain local economic development and increase dependence on government interventions. The County poverty rate stood at 49.2 percent in 2023, declined slightly to 47.3 percent in 2024, but remained high at 49.2 percent in 2025, indicating persistent socio-economic vulnerabilities among households.

Agriculture remains the backbone of the County economy and contributes the largest share of the Gross County Product (GCP). The sector supports livelihoods, employment, household incomes, food security, and local trade through activities such as maize farming, sugarcane production, dairy farming, horticulture, poultry farming, and coffee production. The County has continued to prioritize irrigation development, climate-smart agriculture, cooperative development, and distribution of agricultural inputs to improve productivity and strengthen food security. Other key sectors contributing to the local economy include transport and storage, trade and commerce, manufacturing, construction, education, public administration, and real estate development. Urban centres such as Bungoma, Kimilili, Webuye, Chwele, and Malakisi continue to experience expansion in commercial activities, infrastructure development, and urbanization.

Despite the County's economic potential, multidimensional poverty remains relatively high, particularly among rural households, youth, women, and vulnerable groups. Poverty continues to manifest through inadequate housing, poor sanitation, unemployment, low educational attainment, and inadequate economic opportunities. The County's youthful population has increased demand for investment in education, vocational training, enterprise development, ICT, and employment creation programmes. Rising youth unemployment, drug and substance abuse, teenage pregnancies, and social vulnerabilities remain key concerns requiring sustained interventions through skills development, social protection, youth empowerment, and economic inclusion initiatives.

Environmental and climate-related factors continue to significantly influence development planning and implementation. The County is endowed with important natural resources including Mount Elgon, rivers, forests, fertile agricultural land, hills, and water catchment areas that support agriculture, biodiversity conservation, tourism, and water supply systems. However, the County remains vulnerable to climate variability, flooding, soil erosion, deforestation, environmental degradation, and degradation of water catchment areas. Flooding in low-lying areas and soil erosion in hilly regions continue to damage infrastructure, reduce agricultural productivity, increase vulnerability to diseases, and affect livelihoods. Human encroachment into forest ecosystems and unsustainable land-use practices have further increased environmental risks. These challenges have necessitated increased investment in climate adaptation, afforestation, environmental conservation, disaster preparedness, water resource management, and climate-resilient infrastructure.

Rapid urbanization is also emerging as a major development issue within the County. Urban centres continue to experience increasing pressure on roads, drainage systems, waste management services, water supply, sanitation infrastructure, housing, and public facilities. Informal settlements, environmental pollution, inadequate urban infrastructure, and weak waste management systems continue to constrain sustainable urban development. The County has therefore prioritized integrated urban planning, municipal infrastructure development, drainage improvement, solid waste management, and smart urban governance systems.

The County has made notable progress in infrastructure and service delivery during implementation of CIDP III. Significant achievements have been recorded in road maintenance, expansion of healthcare infrastructure, ECDE development, vocational training support, market construction, water projects, environmental conservation initiatives, and governance reforms. Investments in healthcare have improved access to health services, immunization coverage, staffing levels, and disease control programmes. Health indicators show that maternal mortality reduced significantly from 385 deaths per 100,000 live births in 2023 to 238 in 2024, although it slightly increased to 283 in 2025. Neonatal mortality reduced from 28 deaths per 1,000 live births in 2023 to 26 in 2024 before rising to 32 in 2025, while child under-five mortality remained constant at 55 deaths per 1,000 live births over the review period. Life expectancy at birth remained stable at 65.5 years for males and 68.2 years for females throughout the review period, with the overall life expectancy averaging 67.4 years.

Education programmes including bursary support, school feeding initiatives, and expansion of ECDE centres have improved access to learning opportunities. In addition, the County has strengthened governance, planning, budgeting, and public participation systems through preparation of CIDPs, Annual Development Plans (ADPs), sector plans, strategic plans, and monitoring frameworks. Public participation and stakeholder engagement mechanisms have improved inclusivity, transparency, and accountability in development planning and implementation.

However, several institutional and operational challenges continue to affect implementation of County programmes and projects. These include delayed exchequer releases, inadequate financing, procurement delays, staffing shortages, weak monitoring and evaluation systems, limited technical capacity, rising operational costs, and low levels of automation and digitization. Increasing public demand for efficient, transparent, and accountable governance continues to place pressure on County institutions to improve service delivery systems and operational efficiency.

Emerging issues such as digital transformation, climate change, rapid urbanization, youth unemployment, increasing demand for data-driven planning, and sustainability of public investments are increasingly shaping County development priorities. The County therefore continues to focus on strengthening institutional capacity, enhancing revenue mobilization, promoting digitization and automation, improving climate resilience, strengthening partnerships, and adopting evidence-based planning approaches.

Overall, Bungoma County possesses significant agricultural, environmental, economic, and human resource potential capable of driving inclusive and sustainable socio-economic transformation. However, realization of these development aspirations will require sustained investment in infrastructure, social services, environmental conservation, institutional strengthening, and climate-resilient development programmes. Strengthening governance systems, enhancing resource mobilization, improving project sustainability, and promoting inclusive stakeholder participation will remain critical in accelerating implementation of CIDP III objectives during the remaining plan period

1.2 Objectives of the Mid-Term Review

This section presents the broad and specific objectives of conducting the CIDP Mid-term Review.The mid-term evaluation will serve as a strategic reflection point to:

• **Assess** the strategic aptness of the current approach and recommend adjustments to better align with emerging needs, opportunities, and delivery realities.

• **Evaluate delivery models** – Examine the effectiveness of current implementation approaches, including roles of county entities and its partners, to determine whether delivery is optimized and aligned with comparative advantage.

• **Gauge progress and sustainability** – Identify progress toward intended outcomes, assess what's working or not, and identify areas needing course correction to strengthen long-term results.

Specifically, the objectives are:

i. To assess the extent to which the Key Performance Indicators have been achieved and assess what's working or not and identify areas needing course correction to strengthen long-term results.
ii. To evaluate how effectively the county is delivering on key strategic commitments, including examining the effectiveness of current implementation approaches and determining whether delivery is optimized and aligned with comparative advantage.
iii. To assess the internal and external factors on strategy performance and identify emerging risks or opportunities with potential to significantly impact delivery
iv. To provide forward-looking recommendations for mid-course adjustments especially for those aspects of the strategy where traction is lagging.

1.3 Rationale for Mid-Term Review

The Mid-Term Review (MTR) will assess progress toward strategic outcomes and outputs while also reviewing the extent to which the county government is fulfilling the broader commitments articulated in the CIDP 2023–2027. The MTR will provide insights into what is working, what is not, and what needs to change to maximize impact in the remaining period of the strategy.

The Mid-Term Review is a key component of the county's Monitoring, Evaluation, and Reporting (MER) framework and serves the following purposes:

➢ To assess progress in the implementation of CIDP III programs and projects against approved targets, indicators, and milestones.
➢ To evaluate the efficiency and effectiveness of resource utilization, including budget absorption and expenditure patterns.
➢ To identify implementation gaps, bottlenecks, and emerging risks that may affect achievement of intended outcomes.
➢ To assess continued alignment of CIDP priorities with national policies, sector strategies, and evolving socio-economic conditions.
➢ To strengthen accountability, transparency, and evidence-based planning and budgeting in line with Public Finance Management (PFM) principles.

The findings of the review will inform mid-course corrections and provide a sound evidence base for decision-making for the remaining implementation period.

1.4 Methodology

The Mid-Term Review will adopt a mixed-methods approach consistent with Government of Kenya M&E standards, combining qualitative and quantitative techniques. Key methods will include:

- ➢ Develop a strategic commitment scorecard which will be used to assess fulfilment of non-indicator-based goals.
- ➢ Document Review: CIDP III, Strategic plans, annual development plans, annual progress reports, sector reports, baseline report, MEL reports, financial statements, technical reports among other reports
- ➢ Key informant interviews with county officials, elected leaders, development partners, project beneficiaries, stakeholders and implementing agencies.
- ➢ Focus group discussions with community representatives and other stakeholders to capture beneficiary perspectives.
- ➢ Field verification visits to selected project sites to validate reported progress.
- ➢ Performance analysis using key performance indicators (KPIs), results frameworks, financial data, and SWOT analysis.
- ➢ Quantitative analysis: Consolidation, synthesis, and analysis of findings, followed by report writing.
- ➢ Case Studies: Illustrating outcomes, strategic shifts, or innovations
- ➢ Learning workshop with County Government staff: To determine critical success factors and appraise challenges faced during strategy implementation.
- ➢ A stakeholder validation workshop to present findings, receive feedback, and enhance ownership of recommendations.

These approaches will integrate strategic evaluation methods to enhance relevance, learning, and enhance decision making. These include:

- ➢ Evaluating strategic commitments alongside results indicator;
- ➢ Contribution analysis instead of linear attribution;
- ➢ Learning-oriented and adaptive evaluation design;
- ➢ Participatory methods and
- ➢ Evidence-to-influence strategies for organizational learning and impact.

1.5 Scope of the Mid-Term Review

This section clearly outlines the period under review (FY 2023/24- midpoint FY2025/26), programmes and projects in the CIDP under implementation within the period under review, the key development players, and key stakeholders.

The assignment includes, but is not limited:

Document Review: Strategic plans, business plan, annual reports, baseline report, MEL reports, technical reports among other reports

Key Informant Interviews: With county staff, project beneficiaries, partners, stakeholders, and funders

Quantitative Analysis: Based on existing monitoring/ performance data

Case Studies: Illustrating outcomes, strategic shifts, or innovations

Develop a strategic commitment scorecard, which will be used to assess fulfilment of non-indicator-based goals.

Learning workshop with County Government staff: To determine critical success factors and appraise challenges faced during strategy implementation.

Validation of findings through workshop/ presentation to County Executive committee/top county management.

CHAPTER TWO: PERFORMANCE ANALYSIS

2.0 Overview

This chapter provides financial analysis, analysis of outcomes and intervention areas, sector outcomes and milestones, sector programmes for Mid-Term Review, key cross-cutting issues, summary of key findings, sector challenges and sector lessons learnt.

2.1 Analysis of Financial Performance

2.1.1 Analysis of Revenue Performance

This sub section provides an analysis of the Projected Revenues vs. Actual Receipts for the period under review as per Table 1

Table 1 Analysis of Revenue Performance

Type of Revenue	2023/2024		2024/2025		2025/2026		Remarks
	CIDP Target	Actual Receipts	CIDP Target	Actual Receipts	CIDP Target	Annual Budget	
a) Own Source Revenue in Millions	1,593,138,520	1,024,562,550	1,672,795,446	1,446,413,044	1,756,435,218	2,077,454,843	The actual revenue received was lower than the CIDP target for year 1& 2. This was caused by inadequate resource mobilization strategies.
b) Equitable Share	11,752,027,300	10,233,024,920	12,339,628,665	11,170,672,763	12,956,610,098	12,524,956,714	The equitable share revenue showed an increasing trend. However, they were lower than the CIDP targets for the three years
c) Conditional grants (GoK)	116,170,213	62,500,000	121,978,724	399,120,770	128,077,660	625,511,033	The County received more conditional grants especially in the second and third year of the CIDP surpassing the set targets.
d) Conditional grants development partners	493,827,745	755,857,439	518,519,132	1,098,735,948	544,445,089	2,200,506,069	The County received more conditional grants across the three years surpassing the CIDP targets.
e) Funds	-	56,398,071	-	47,956,352	-	4,763,278	-
Total	13,955,163,778	11,488,786,220	14,652,921,967	13,202,017,579	15,385568,065	17,433,191,937	The total county revenue increased over the three years largely contributed by increase in equitable share, own source and grants

2.1.2 County Sector Allocations vs Absorption

Table 2 County Sector Allocation Vs Absorption

Sector	BUDGET TYPE	FY 2023/24 (As per CIDP)				FY2024/25 (As per CIDP)				Mid FY 2025/26 (As per CIDP)			
		Estimated Budget	Actual allocation	Actual Expenditure	Absorption	Estimated Budget	Actual allocation	Actual Expenditure	Absorption	Estimated Budget	Actual allocation	Actual Expenditure	Absorption
Agriculture livestock and fisheries and cooperative development	Rec	402,632,492	402,632,492	389,167,441	97%	372,456,840	372,456,840	350,976,301	94%	68,864,598	68,864,598	13,888,523	20%
	Dev	699,916,342	699,916,342	508,102,188	73%	808,864,637	808,864,637	589,048,787	73%	668,936,378	668,936,378	4,519,181	1%
	Sub total	**1,102,548,834**	**1,102,548,834**	**897,269,629**	81%	**1,181,321,477**	**1,181,321,477**	**940,025,088**	80%	**737,800,976**	**737,800,976**	**18,407,704**	2%
Education	Rec	1,220,439,340	1,220,439,340	1,136,025,651	93%	1,384,957,859	1,384,957,859	1,310,163,658	95%	149,214,330	149,214,330	20,810,676	14%
	Dev	408,333,000	408,333,000	316,152,536	77%	294,694,783	294,694,783	116,766,821	40%	147,397,986	147,397,986	9,931,788	7%
	Sub total	**1,628,772,340**	**1,628,772,340**	**1,452,178,187**	89%	**1,679,652,642**	**1,679,652,642**	**1,426,930,479**	85%	**296,612,316**	**296,612,316**	**30,742,464**	10%
Health and Sanitation	Rec	3,498,388,495	3,498,388,495	3,141,068,731	90%	3,807,032,656	3,807,032,656	3,054,016,177	80%	1,426,244,895	1,426,244,895	452,741,407	32%
	Dev	446,021,878	446,021,878	125,805,555	28%	259,475,794	259,475,794	107,264,776	41%	219,143,801.00	219,143,801.00	9,040,743	4%
	Sub total	**3,944,410,373**	**3,944,410,373**	**3,266,874,286**	83%	**4,066,508,450**	**4,066,508,450**	**3,161,280,953**	78%	**1,645,388,696.00**	**1,645,388,696.00**	**461,782,150.00**	28%
Public Administration	Rec	757,372,422	757,372,422	663,368,666	88%	910,820,978	910,820,978	**773,448,394**	85%	**7,606,625,437**	**7,606,625,437**	4,172,955,666	55%
	Dev	50,000,000	50,000,000	29,256,163	59%	33,441,686	33,441,686	**14,011,673**	42%	**353,723,504**	**353,723,504**	0	0%

Sector	BUDGET TYPE	FY 2023/24 (As per CIDP)				FY2024/25 (As per CIDP)				Mid FY 2025/26 (As per CIDP)			
		Estimated Budget	Actual allocation	Actual Expenditure	Absorption	Estimated Budget	Actual allocation	Actual Expenditure	Absorption	Estimated Budget	Actual allocation	Actual Expenditure	Absorption
	Sub total	**807,372,422**	**807,372,422**	**692,624,829**	86%	**944,262,664**	**944,262,664**	**787,460,067**	83%	**7,960,348,941.00**	**7,960,348,941.00**	**4,172,955,666.00**	52%
Roads and Public Works	Rec	130,714,030	130,714,030	91,601,016	70%	130,876,938	130,876,938	**109,022,033**	83%	48,210,573	48,210,573	12,905,286	27%
	Dev	1,265,912,320	1,265,912,320	981,618,422	78%	1,647,095,567	1,647,095,567	**1,127,250,252**	68%	1,325,332,478	1,325,332,478	125,499,033	9%
	Sub total	**1,396,626,350**	**1,396,626,350**	**1,073,219,438**	77%	**1,777,972,505**	**1,777,972,505**	**1,236,272,285**	70%	**1,373,543,051.00**	**1,373,543,051.00**	**138,404,319.00**	10%
Trade, Energy and Industrialization	Rec	52,998,866	52,998,866	**49,257,316**	93%	77,943,739	77,943,739	58,821,637	75%	**79,268,506**	**79,268,506**	13,205,234	17%
	Dev	512,742,433	512,742,433	**306,463,979**	60%	589,854,578	589,854,578	**275,217,422**	47%	**370,207,786**	**370,207,786**	60,672,326	16%
	Sub total	**565,741,299**	**565,741,299**	**355,721,295**	63%	**667,798,317**	**667,798,317**	**334,039,059**	50%	**449,476,292.00**	**449,476,292.00**	**73,877,560.00**	16%
Lands, Urban and Physical Planning	Rec	52,265,191	52,265,191	37,012,790	71%	50,478,613	50,478,613	**41,509,705**	82%	24,701,170	24,701,170	4,562,563	18%
	Dev	31,203,900	31,203,900	22,728,001	73%	90,761,504	90,761,504	**51,439,636**	57%	47,895,000	47,895,000	0	0%
	Sub total	**83,469,091**	**83,469,091**	**59,740,791**	72%	**141,240,117**	**141,240,117**	**92,949,341**	66%	**72,596,170.00**	**72,596,170.00**	**4,562,563.00**	6%
Kimilili Municipality	Rec	39,439,632	39,439,632	27,578,770	70%	42,678,680	42,678,680	**26,732,508**	63%	46,442,260	46,442,260	4,438,440	10%
	Dev	112,000,000	112,000,000	38,197,290	34%	52,658,895	52,658,895	**3,441,180**	7%	67,239,549	67,239,549	0	0%
	Sub total	**151,439,632**	**151,439,632**	**65,776,060**	43%	**95,337,575**	**95,337,575**	**30,173,688**	32%	**113,681,809.00**	**113,681,809.00**	**4,438,440.00**	4%
Bungoma Municipality	Rec	28,745,800	28,745,800	20,723,562	72%	55,922,317	55,922,317	41,008,478	73%	41,553,099	41,553,099	3,694.00	0%
	Dev	187,512,000	187,512,000	59,770,351	32%	216,565,924	216,565,924	**161,429,955**	75%	100,783,414	100,783,414	7,039,209	7%
	Sub total	**216,257,800**	**216,257,800**	**80,493,913**	37%	**26,732,508**	**26,732,508**	**202,438,433**	757%	**142,336,513.00**	**142,336,513.00**	**7,042,903.00**	5%
Housing	Rec	17,329,600	17,329,600	28,158,343	162%	83,023,328	83,023,328	**48,086,929**	58%	69,428,198	69,428,198	21,218,166	31%
	Dev	130,000,000	130,000,000	151,299,930	116%	431,208,177	431,208,177	**388,233,550**	90%	360,937,200	360,937,200	22,500,000	6%
	Sub total	**147,329,600**	**147,329,600**	**179,458,273**	122%	**514,231,505**	**514,231,505**	**436,320,479**	85%	**430,365,398.00**	**430,365,398.00**	**43,718,166.00**	10%
Tourism and Environment	Rec	304,738,987	304,738,987	358,373,688	118%	179,913,094	179,913,094	**160,677,906**	89%	429,389,891	429,389,891	210,460,341	49%
	Dev	205,000,000	205,000,000	28,699,454	14%	859,272,886	859,272,886	**459,953,987**	54%	631,169,149	631,169,149	98,179,475	16%
	Sub total	**509,738,987**	**509,738,987**	**387,073,142**	76%	**1,039,185,980**	**1,039,185,980**	**620,631,893**	60%	**1,060,559,040**	**1,060,559,040**	**308,639,816**	29%
Water and Natural Resources	Rec	65,732,119	65,732,119	55,006,202	84%	79,288,812	79,288,812	**67,458,032**	85%	44,519,692	44,519,692	17,202,426	39%
	Dev	236,907,891	236,907,891	192,345,277	81%	689,675,062	689,675,062	**158,347,080**	23%	711,022,927	711,022,927	13,231,674	2%
	Sub total	**302,640,010**	**302,640,010**	**247,351,479**	82%	**768,963,874**	**768,963,874**	**225,805,112**	29%	**755,542,619**	**755,542,619**	**30,434,100**	4%
Gender, Youths and Culture	Rec	95,452,530	95,452,530	93,078,321	98%	115,647,765	115,647,765	**91,271,852**	79%	**69,287,098**	**69,287,098**	30,365,195	44%
	Dev	156,211,277	156,211,277	137,637,576	88%	187,472,878	187,472,878	**106,512,151**	57%	**16,817,711**	**16,817,711**		0%
	Sub total	**251,663,807**	**251,663,807**	**230,715,897**	92%	**303,120,643**	**303,120,643**	**197,784,003**	65%	**86,104,809**	**86,104,809**	**30,365,195**	35%
Finance and Economic Planning	Rec	1,059,567,879	1,059,567,879	1,122,628,732	106%	1,173,488,771	1,173,488,771	**1,096,626,195**	93%	443,347,931	443,347,931	99,381,401	22%
	Dev	204,155,528	204,155,528	124,457,798	61%	206,602,238	206,602,238	**91,340,172**	44%	203,721,461	203,721,461	29,725,000	15%
	Sub total	**1,263,723,407**	**1,263,723,407**	**1,247,086,530**	99%	**1,380,091,009**	**1,380,091,009**	**1,187,966,367**	86%	**647,069,392**	**647,069,392**	**129,106,401**	20%
Governor's Office	Rec	431,570,382	431,570,382	460,646,837	107%	456,946,627	456,946,627	**438,116,984**	96%	**227,891,804**	**227,891,804**	52,787,914	23%
	Dev	**0**	**0**	**0**	0%	0	0		0%	**0**	**0**	0%	0%

Sector	BUDGET TYPE	FY 2023/24 (As per CIDP)				FY2024/25 (As per CIDP)				Mid FY 2025/26 (As per CIDP)			
		Estimated Budget	Actual allocation	Actual Expenditure	Absorption	Estimated Budget	Actual allocation	Actual Expenditure	Absorption	Estimated Budget	Actual allocation	Actual Expenditure	Absorption
	Sub total	**431,570,382**	**431,570,382**	**460,646,837**	107%	**456,946,627**	**456,946,627**	**438,116,984**	96%	**227,891,804**	**227,891,804**	**52,787,914**	23%
County Public Service Board	Rec	44,641,488	44,641,488	41,465,711	93%	44,556,698	44,556,698	**32,655,550**	73%	39,603,818	39,603,818	8,613,345	22%
	Dev	30,000,000	30,000,000		0%	11,756,148	11,756,148	**11,756,148**	100%	3,800,000	3,800,000	0%	0%
	Sub total	**74,641,488**	**74,641,488**	**41,465,711**	56%	**56,312,846**	**56,312,846**	**44,411,698**	79%	**43,403,818**	**43,403,818**	**8,613,345**	20%
County Assembly	Rec	1,071,362,230	1,071,362,230	1,132,238,166	106%	1,112,575,196	1,112,575,196	**1,079,110,110**	97%	1,074,221,694	1,074,221,694	388,912,464	36%
	Dev	82,901,448	82,901,448	93,010,115	112%	246,455,224	246,455,224	**127,767,959**	52%	316,248,601	316,248,601	0%	0%
	Sub total	**1,154,263,678**	**1,154,263,678**	**1,225,248,281**	106%	**1,359,030,420**	**1,359,030,420**	**1,206,878,069**	89%	**1,390,470,295**	**1,390,470,295**	**388,912,464**	28%
Total	**Rec**	**9,273,391,483**	**9,273,391,483**	**8,847,399,943**	95%	**10,078,608,911**	**10,078,608,911**	**8,779,702,449**	87%	**11,888,814,994**	**11,888,814,994**	**5,524,452,741**	46%
	Dev	**4,758,818,017.00**	**4,758,818,017.00**	**3,115,544,635.00**	65%	**6,625,855,981.00**	**6,625,855,981.00**	**3,789,781,549.00**	57%	**5,544,376,945.00**	**5,544,376,945.00**	**380,338,429.00**	7%
Grand Total	**G/T**	**14,032,209,500**	**14,032,209,500**	**11,962,944,578**	85%	**16,704,464,892**	**16,704,464,892**	**12,569,483,998**	75%	**17,433,191,939**	**17,433,191,939**	**5,904,791,170**	34%

2.2. Analysis of Outcomes and Intervention Areas

This section provides highlight of the extent to which the development issues identified in the CIDP have been addressed, in terms of interventions and outcomes as per Table 3.

Table 3 Summary of Issues, Interventions and outcomes

2.2.1 Agriculture, Livestock, Fisheries, Irrigation &Cooperatives

Sector	Development Issue (CIDP)	Interventions	Outcome	Remarks
Agriculture	Crop production and productivity	43,800 beneficiaries of basal and top-dressing fertilizer for maize and bean production supported 438 certified maize seed procured and distributed 43,800 beneficiaries of maize seed identified and supported 42,222 Certified Avocado seedlings procured and distributed in the county 2,100 Certified Avocado Farmer beneficiaries identified and trained 3400 Assorted Chemicals for crop protection procured and distributed to sub-Counties 54,000 Soil testing and analysis services provided to improve soil quality 24,500 farmers and other stakeholders trained on post-harvest Management 2,072 of farmer capacity building activities on good agricultural practices held	Increased food and Nutritional Security	Fostering inclusive growth by empowering smallholders, diversifying crop production, and mobilizing innovative financing to achieve sustainable agricultural transformation.
	Low adoption of irrigation technologies	9 Community sensitization meetings undertaken on need and importance of irrigation infrastructure 3 small dams established/rehabilitated across the County	Increased adoption of irrigation and drainage technologies	Serving as the foundation for resilient agriculture and food security

Livestock	Livestock production and productivity	1 of ATVET institutions established for Knowledge and skills impartation 18 Field days conducted to disseminate extension information/messages 354 dairy cattle breeding stock procured and distributed across the County 279 Dairy goats breeding stock procured and distributed 42,575 Chicken birds breeding stock procured and distributed 24 Poultry Incubators procured and distributed 126 Modern beehives procured and distributed 93 Dorpers (sheep) breeding stock procured and distributed 90 Routine vaccination drives carried out across the county 48,200 Animals inseminated through the subsidized AI services	Increased livestock production, productivity, value addition and incomes	Enhancing livestock productivity and resilience by leveraging supportive policies, skilled professionals, and climate-smart technologies, while expanding extension services, disease management, and market access to meet rising local and global demand
	Fisheries production and productivity	2 model demonstration farms established 2 trade shows/exhibitions/Fairs organized or participated in 32,000 fingerlings Procured and distributed	Increased fisheries production, productivity, value addition and incomes	Harnessing stakeholder partnerships, modern technologies, and financial innovations to strengthen fisheries and livestock production, improve extension services, and expand market access
Cooperatives	Cooperative development	Stakeholder capacity building meetings held on sustainable market linkages for agricultural cooperative societies and establishment of MoUs, favorable contracts and sourcing of new markets	Enhanced cooperative development	Building strong and sustainable cooperatives by improving governance structures, providing advisory and training support, and promoting agribusiness and marketing services to empower members and drive inclusive economic growth

2.2.2 Health and Sanitation

Sector	Development Issue (CIDP)	Interventions	Outcome	Remarks
Health	Access to health care	Construction and equipping of health facilities (116 dispensaries, 58 health centers, 10 Level 4 and 1level 5 hospitals); recruitment of additional 929 health workers; strengthening referral systems; provision of essential medicines and medical equipment	Improved access to health services, reduced patient travel distance, improved quality of care and reduced morbidity and mortality	Continued investment in infrastructure and human resources required
		Recruitment of 17 doctors, 160 nurses, 51 clinical officers and 170 support staff; continuous professional development and capacity building of 23 CHMT members	Improved patient–health worker ratio and improved service delivery	Retention strategies needed for specialized staff
		Strengthening preventive and promotive health services; community health strategy; disease screening and vaccination programs	Reduced disease burden and improved population health outcomes	Increased funding for prevention programs required
	Sanitation	Construction of 22 public toilets and sanitation facilities; community-led total sanitation (CLTS); hygiene promotion and health education	Reduced open defecation and improved community hygiene	Behavior change interventions should be strengthened
		Establishment of medical waste management systems; procurement of waste disposal equipment and 1 incinerator; strengthening waste collection services	Improved environmental health and reduced risk of infections	Requires coordination with environment and urban departments

		Expansion of water supply systems; construction of sanitation facilities in public institutions; partnership with water service providers	Increased access to safe water and improved sanitation coverage	Infrastructure maintenance and sustainability required

2.2.3 Roads, Infrastructure & Public Works

Sector	Development Issue (CIDP	Interventions	Outcomes	Remarks
Roads and Infrastructure	Transport Network	The department targeted 12.5 KM in the plan period, but only managed to construct 10.8 Km of tarmac roads in Kanduyi Sub County falling short of 1.7 KM	Improved Access to all weather roads	Rural earth roads, constructed, graveled and maintained necessitating further maintenance allocation in subsequent years
		90% (20.8 KM) of rural road upgraded to bitumen standards in Tongaren sub county against the targeted 70%.		
		of the 30 Km of rural roads to be upgraded the department achieved nothing.		
		of the 150Km of rural roads targeted for opening in the plan period the department opened 25.4 KM		
		Constructed 2 bridges in Kanduyi and Mt Elgon exceeding a target of one bridge in the period.		
		Constructed 23 box culver against the targeted 27		
		Of the 1.5Km of drainage lines targeted 1.0Km of drainage lines constructed		
		Of 90Km of urban roads targeted for maintenance, NO Km have been maintained in the plan period		
		Of 750Km of rural roads targeted for maintenance, 768Km have been maintained in the plan period		
		During the period under review procurement of machinery was not done		
		There was No rehabilitation of bridges, box culvert and drainage systems in the plan period		
		Constructed on foot bridge in Tongaren subcounty.		
	Building standards	All construction materials were tested by the department in the plan period	Safe built environment	Inadequate qualified staff Some users use different building materials from the one tested
		Of the one research planned during the period, none was undertaken		Lack of budgetary allocation hindered research and its dissemination
		All the construction sites were inspected by qualified personnel 100%		Inadequate allocation hindered effective supervision works
		Technical audits on design adherence were not conducted.		In adequate allocation hindered design audits.
	Public safety	The fire station earmarked for construction was achieved during the period	Enhanced transport safety.	In adequate allocation for emergency services

		Of the 8 fire hydrants earmarked for installation none was achieved due to financial constraints		
		Of the 27 fire drills earmarked for implementation none was done.		
		Of the 27 road safety campaigns earmarked for implementation none was done.		
		Financing gaps hindered implementation of the planned three black spot to white spots		
		Of the three slip lanes earmarked for construction none was done		
		Of the 12 KM of pedestrian walkways planed for construction during the period none was done.		
		Of the three stakeholder engagements on the operationalization of an airstrip in the county; all were done as Matulo airstrip was operationalized		
		Of the three stakeholder engagements rehabilitation of railway stations in the county; none were done as was achieved		
		Of the one engagement planned for the operationalization of one meter gauge operationalization none was done.		

2.2.4 Education

Sector	Development issue CIDP)		Interventions	Outcome	Remarks
Education	Child Development		823 ECDE centres provided with learning materials	Improved access to quality education and sustained high transition rates	Fully implemented
			400 ECDE centres benefiting from digital learning programme		All ECDE centres should be put on the programme
			42,393 students benefited bursary and scholarships		Inadequate funding to cover the target of 50,000 students
			109,900 pupils benefiting from school feeding programme		Inadequate funding
	Access to quality education		Construction of 119 Ecde classrooms	Increased access to quality ECDE Increased access to quality ECDE	49 ECDE classrooms are complete and in use, 54 ECDE classrooms are on going and 16 ECDE classrooms stalled
			3 ECDE centres equipped with furniture (desks, tables and chairs)		Delay in supply to other ECDE centres
Vocational Training and Skill Development	Access to Technical and Vocational Education and Training (TVET)		88 workshops equipped	Improved access to skill acquisition	Equipped with donor support and CGB
			11 workshops constructed		7 are complete and 4 are ongoing
			44 VTCs provided with ICT facilities		Inadequate budget to facilitate all VTCs with ICT facilities
			67 VTCs registered under TVETA		All VTCs should be registered to meet the standards

		14 VTCs offering national exams		All centres should be exam centres

2.2.5 Trade, Energy & Industrialization

Sector	Development Issue (from CIDP)	Interventions	Outcome	Remarks
Energy, Infrastructure and ICT	Energy access	Development of the energy Masterplan is underway 1 of 4 energy demonstration centers established 702 of 1500 Solar streetlights installed 21 of 40 Transformers purchased and installed 173 of 650 Grid streetlights installed 27 of 54 High Mast flood lights installed	Enhanced access to affordable and clean energy	Development of the energy masterplan has been stalled due to delayed funding Inadequate funding enabled the achievement of 1 energy demonstration centre Targets on streetlights are not met due to inadequate funding 50% of transformers target met due to partnership with REREC The department is moving away grid lighting due to high electricity bills hence the low number of installations.
General Economic and commercial affairs	Business Enterprise Development	100 of 192 million Trade loans disbursed, recovered and revolved 1,823 of 7200 MSMEs benefited from the county trade loans 30 of 45 Exhibitors supported 45 of 150 MSMEs linked to potential partners 1 of 2 business incubation centers established to support innovations	Increased trading and investment activities	Trade loans are revolving though the loan recovery rate is low. More MSMEs would benefit if recovery would improve and disbursement was timely. Only a third of the targeted exhibitors were supported due to inadequate funding
	Consumer protection	121 of 261 Inspectors testing equipment calibrated 3,120 of 6600 Weighing and measuring equipment verified and stamped	Fair trade practices and consumer protection	More could be done but there is inadequate personnel in the weights and measures department
	Market Infrastructure	Construction of the Kamukuywa Market at 80 % complete Fencing of Kipsigon Market completed Installation of Cabros on various markets across the county	Improved market infrastructure	Construction of Kamukuywa market is ongoing and the national government is also collaborating in putting up more market infrastructure across the county. Fencing of Kipsigon Market was completed by the department and the National government is upgrading its infrastructure. There has been a lot of support from the national government on improving market infrastructure.
	Industrialization	Construction of the County Aggregation and Industrial Park at 60% completion 100 out of 1800 farmers sensitized on value addition	Increased industrial development	The works on the CAIPs are ongoing at 60% completion which is slightly behind schedule due to delayed fund release by the exchequer. The National government has honored 100% of their 50% funding. More funding is needed to sensitize more farmers on value addition.

2.2.6 Lands, Urban, Physical Planning and Housing

Sector	Development issue CIDP)	Interventions	Outcome	Remarks

Lands Urban and physical planning	Sustainable productive use Land	Adoption of national land use policy andlegal framework with national and county spatialand physical plans Observation ofland administration services including survey,registration, transfer and sale 100% of land boundary dispute resolutions 24 number of acres acquired for county government projects 7% of government land have title deeds. 40% proportion of government land was surveyed. 9 number of physical land use plans developed. 3 number of physical land use reviewed 2 number of valuation rolls developed.	Enhanced survey services and promotion of geodetic control network points. Enhanced land access and tenure.	Limited uncontrolled and unguided land use and degradation Better coordination in development and enforcement ofspatial plans Improved public awareness on existing national and county landuse policies and spatial plans

2.2.7 Gender, Culture, Youth & Sports

Sector	Development Issue (CIDP	Interventions	Outcomes	Remarks
Recreation, Culture and Social Protection	Heritage and Cultural knowledge	1 cultural center was constructed at Sang'alo	Cultural cohesion and integration of residents of Bungoma	Cultural assimilation and adoption of foreign cultures have affected cultural knowledge
		1 National Cultural Music Festival participated in 3 cultural exchange programs organized 1 cultural festival held	Existence of rich and diverse talents and creative space	designated space for development of talent and exploitation of creativity
		1 cultural day celebrated on (Herbal medicine day)	Existing herbal medicine	Herbal knowledge impacted
		1 cultural exhibition held. 2 heroes and heroines honored	Cultural days observed	Cultural days be observed
	Social protection	Controlled drug and Alcohol abuse 1 Alcohol and drug regulation prepared 2 sensitization forums held on alcoholic drinks and drug abuse 1 empowerment centre at Ndivisi ward 1 youth policy prepared (draft stage) 1 youth fund created	Enacted regulation and legal framework on alcoholic drinks control Enacted policy on youths	Increase awareness on alcohol, substances and substance abuse
		1 rehabilitation centre established (Substance abuse disorders)	Rehabilitation centers constructed	Private and government rehabilitation centers be constructed
	Gender equality and equity	1 gender mainstreaming policy prepared and approved 1 Amalgamated fund established for women, youth and PWDs 30% of women in County executive leadership positions (CECM, C. Os and Directors 100% implementation of gender equality policy Increased women empowerment opportunities	legal and policy frameworks for Affirmative action put in place	Legal and policy frameworks be enforced
	Sports and Talent Development	80% Completion of phase 2 of Chemoge High Altitude.	Adequate Sports and Talent Developed	Provide equal opportunities for all youths to participate

		2 Sports, talent and innovation hubs/academies established in Nalondo and Bukembe Sports agencies and personnel engaged 3 talent search programs organized at sub-county level		
		5 Sporting facilities targeted 3 achieved (Masinde Muliro, Maraka stadium, Metallic stand at Mbakalo ward.Assorted sports equipment distributed in 2 wards (Bukembe West and Mbakalo Ward) Adequate sporting facilities	Availability of sports infrastructure in every sub-county	More sporting infrastructure to be developed

2.2.8 Water, Natural, Environment, Tourism & Climate Change

Sector	**Development issue from CII**	**Interventions**	**Outcome**	**Remarks**
Water and sanitation	Access to clean, safe water and sanitation	Construction of 31 strategic boreholes, rehabilitation of 44 boreholes, and 2 water pans Protection and construction of 154 high-yielding water springs Expansion of water supply networks through the construction of 14 KM last mile water connectivity Protection of water catchment areas	20% no. of households accessing safe water Budgetary support to WSP of 15M Improved water reliability thus Sparing time for other economic activities Improved sanitation and hygiene, thus reduced waterborne diseases	Sustainability depends on proper maintenance of water infrastructure and community management Prioritization of expansion of wastewater and sewerage infrastructure
Environmental Protection	Protection and conservation of the environment	45 No of ward committees sensitized on environment issues 100% compliance to Environmental regulatory frameworks Increased acreage of rehabilitated sites – 159Ha of rehabilitated sites	Improved environmental sustainability. Reduced pollution	Need for solid waste management through procurement of land for landfills, procurement of skips and skip loaders, sensitization of community on waste management and installation of litter bins in strategic public places Need for financial resources for improved drainage, storm water management and noise pollution management.
Natural Resources	Protection and conservation of natural resources	Successfully executed the planting of 600,000 native trees to align with strategic reforestation and canopy cover targets Community based conservation	Sustainable utilization of natural resources Improved livelihoods for local communities	The interventions undertaken through partners and FLLoCa. There is need for budgetary allocations from the County government
Tourism	Tourist product development	No interventions have been implemented to date.	Objectives unmet	Public-Private partnerships can enhance tourism development and need for budgetary allocations
Climate Change	Climate change adaptation and resilience	The department embodies climate mitigation initiatives across the 45 wards that are community-driven and supported by both county funding and donor support. It has also institutionalized climate budgeting and established ward-level structures to implement mitigation projects measures. The fund finances 5 sectors namely; water sector – Is the leading sector in the department with 100% implementation success through upgrading of strategic boreholes, high yielding springs and water pan	Improved resilience to climate change impacts Reduced vulnerability of communities	Integration of climate change into county planning is necessary.

		Energy sector – 4 site specific installation of combustion chambers for improved stoves and energy Centre for research on training of energy technologies thus reducing greenhouse gas (GHG) emissions and deforestation, and to adaptation by reducing vulnerability to climate impacts for households. Agriculture – Through fruit tree planting initiatives like Hass avocado for improved nutrition, food security and economic empowerment. Livestock – Through establishment of zero-grazing units to reduce soil erosion and establishment of fodder banks; construction of biogas units to provide energy for cooking and lighting; establishment of apiary units which promotes biodiversity, enhances food security, provides alternative livelihoods, and fosters environmental awareness. Beekeeping serves as a nature-based solution that helps ecosystems and communities adapt to changing weather patterns, such as increased droughts and unpredictable rainfall Environment – Involves planting of indigenous tree species along river banks to restore water ecosystems		

2.2.9 Finance and Economic Planning

Department	Development issue	Intervention areas	outcome	Remarks
Finance and Economic Planning	Financial management	1 No. CIDPs prepared & approved	Accelerated county economic growth	
		CIDP copies document printed	enhanced service delivery	
		1 No of CIDP reviews done	Accelerated county economic growth	ongoing
		3 No. of CADPs prepared	enhanced service delivery	achieved
		3 No. of CADPs Public participation held.	Accelerated county economic growth	achieved
		9 No. of sector plans reviewed/updated	Enhanced prudence in management of county resources	ongoing
		1 No. of County Strategic plans prepared	Enhanced prudence in management of county resources	ongoing
		1 No. of County Strategic plans reviewed	Enhanced prudence in management of county resources	-
		1 No. of Resource Mobilization Strategies prepared	Enhanced prudence in management of county resources	-
		1 No. of Resource Mobilization Strategies reviewed	Enhanced prudence in management of county resources	-
		1 No. of PPP engagement Framework enacted	enhanced service delivery	Achieved
		2500 No. of community members trained on project management	Enhanced prudence in management of county resources	achieved
		6 No. of SDGs status reports prepared	Enhanced prudence in management of county resources	achieved
		6 No. of forums on SDGs and post 2015 development agenda held	Enhanced prudence in management of county resources	achieved
		20% of County Development Budget allocated to Ward Based Projects	Enhanced prudence in management of county resources	achieved

		3 No. of Annual budgets prepared & approved	Enhanced prudence in management of county resources	achieved
		1 No. of County knowledge management policies prepared.	Enhanced prudence in management of county resources	achieved
		4 No. of Capacity building activities on Knowledge Management procedures, processes and techniques undertaken.	Enhanced prudence in management of county resources	achieved
		10 No. of Knowledge management campaigns and initiatives undertaken.	Enhanced prudence in management of county resources	achieved
		1 No. of Knowledge management repositories established.	Enhanced prudence in management of county resources	achieved
		1 No. of Knowledge retention and transfer initiatives implemented.	Enhanced prudence in management of county resources	achieved
		1 No. of Knowledge resources published.	Enhanced prudence in management of county resources. a	achieved
		30 No. of Knowledge management performance monitoring activities undertaken.	Enhanced prudence in management of county resources	achieved
		12 No. of Knowledge sharing networks among communities established.	Enhanced prudence in management of county resources	achieved
		3 No. of mini censuses conducted	Enhanced prudence in management of county resources	achieved
		3 No. of Surveys undertaken	Enhanced prudence in management of county resources	achieved
		51 No. of Annual, quarterly and, monthly statistical publications and reports produced (statistical abstracts and other publications)	Enhanced prudence in management of county resources	achieved
		1 No. of Project Information databases developed	Enhanced prudence in management of county resources	
	Access to county government service	3 No. of project identification exercises conducted		
		3 No. of project feasibility reports prepared	Enhanced prudence in management of county resources	achieved
		3. No. of BoQ preparation reports prepared	Enhanced prudence in management of county resources	achieved
		12 No. of project profiling reports prepared	Enhanced prudence in management of county resources	achieved
		12 No. of project supervision reports prepared	Enhanced prudence in management of county resources	achieved
		6 No of trainings for scheme of service	Enhanced prudence in management of county resources	
		100 Percentage of staff eligible for training, trained.	Enhanced prudence in management of county resources.	achieved
		12 No. of Project Monitoring activities undertaken	Enhanced prudence in management of county resources	achieved
		12 No. of M&E Reports prepared	Enhanced prudence in management of county resources	achieved
		12 No. of M&E Report dissemination meetings held	Enhanced prudence in management of county resources	achieved
		3 Number of Annual budget (PBB & Itemized) documents prepared	Enhanced prudence in management of county resources	achieved
		6 No. of supplementary budgets prepared	Enhanced prudence in management of county resources	achieved
		9.No. of annual budget and supplementary budgets uploaded	Enhanced prudence in management of county resources	achieved

		3 Number of County Budget Review and Outlook Papers Prepared	Enhanced prudence in management of county resources	achieved
		3 Number of Medium-Term Expenditure Frameworks Prepared	Enhanced prudence in management of county resources	achieved
		3.Number of County Fiscal Strategy Papers Prepared	Enhanced prudence in management of county resources	achieved
		3 Number of Debt Management Papers Prepared	Enhanced prudence in management of county resources	achieved
		3 No. of Public participation undertaken	Enhanced prudence in management of county resources	achieved
		3 No. of budget circulars prepared	Enhanced prudence in management of county resources	achieved
		3 No. of budget implementation guidelines prepared	Enhanced prudence in management of county resources	achieved
		25 Amount of revenue collected as a % of total County allocation	Enhanced prudence in management of county resources	
	Access to county government service	100% of revenue collected, disbursed and accounted for	Enhanced prudence in management of county resources	
		4 No. of sector specific resource mobilization strategies developed	Enhanced prudence in management of county resources	achieved
		1 No. of Digitized revenue management systems developed	Enhanced prudence in management of county resources	achieved
		36 No. of financial reports prepared	Enhanced prudence in management of county resources	achieved
		6 No of hours professional trainings	Enhanced prudence in management of county resources	achieved
		300 Percentage of staff eligible for training, trained.	Enhanced prudence in management of county resources	achieved
		3 No. of Market survey reports	Enhanced prudence in management of county resources	achieved
		3No. of Procurement plan prepared	Enhanced prudence in management of county resources	achieved
		3 No. of Market survey reports	Enhanced prudence in management of county resources	achieved
		3 No. of Procurement plan prepared	Enhanced prudence in management of county resources	achieved
		12 List of registered suppliers/ service providers/contractors	Enhanced prudence in management of county resources	achieved
		12 No. of stock take reports prepared	Enhanced prudence in management of county resources	achieved
		9No of trainings for scheme of service	Enhanced prudence in management of county resources	achieved
		100 Percentage of staff eligible for training, trained.	Enhanced prudence in management of county resources	achieved
		12 No of statutory reports for PPRA	Enhanced prudence in management of county resources	achieved
		100 Percentage of assets disposed in compliance to legal framework	Enhanced prudence in management of county resources	achieved
		12 No of PPRA Audits done	Enhanced prudence in management of county resources	achieved
		12 No of Internal audit reports generated	Enhanced prudence in management of county resources	achieved
		1 No of Audit Management System established	Enhanced prudence in management of county resources	achieved
		15 No of Audit policies formulated	Enhanced prudence in management of county resources	achieved
		1 No of Record and storage systems established	Enhanced prudence in management of county resources	achieved
		3 No of Fiscal Strategy prepared	Enhanced prudence in management of county resources	achieved
		3 No of Annual Budgets formulated	Enhanced prudence in management of county resources	achieved

2.2.10 Public Service Management and Administration

Sector	Development Issue	Interventions	Outcome	Remarks

		3 No of Monitoring and evaluation/ budget tracking reports prepared	Enhanced prudence in management of county resources	achieved
		2 Number of Implementation reports prepared.	Enhanced prudence in management of county resources	achieved
		1 No of Resource mobilization policy developed and reviewed	Enhanced prudence in management of county resources	achieved
		1No of fixed Asset registers (Accounting) developed	Enhanced prudence in management of county resources	Not achieved
PSMA	Weak HR systems	HRMIS, payroll digitization	Improved HR efficiency	Reduced payroll errors
ICT	Limited connectivity	ICT infrastructure rollout	Enhanced service delivery	Partial coverage achieved
Administration	Inefficient coordination	Capacity building	Improved productivity	Still needs automation
Governance	Weak performance systems	Performance contracting	Improved accountability	Monitoring improved

2.2.11 Kimilili Municipality

Sector	Development Issues	Interventions	Outcome	Remarks
Urban development	Sustainable urban development	15% of urban population provided with sustainable access to an improved water source 75% of urban population with access to electricity 68% of urban population has access to improved sanitation 75% of urban households living in a durable housing unit 65% of urban households with housing unit connected to basic services (piped water, sewerage, electricity)	Enhanced sustainable urban development	Revamped effort towards infrastructure vote increment within urban areas Collaborative approaches with development partners such as world bank for urban infrastructure upgrade

2.2.12 Bungoma Municipality

Sector	Development issue	Interventions	Outcome	Remarks
Bungoma Municipality	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	10% of urban population provided with sustainable access to an improved water source 70% of urban population with access to electricity 68% of urban population has access to improved sanitation 75% of urban households living in a durable housing unit 60% of urban households with housing unit connected to basic services (piped water, sewerage, electricity)	Enhanced sustainable urban development	Revamped effort towards infrastructure vote increment within urban areas Collaborative approaches with development partners such as world bank for urban infrastructure upgrade

2.3 Analysis of Sector Programmes for Mid-Term Review

This section provides the analysis prioritized programmes and projects per sector for the period under review as shown in Table 4

Table 4 Analysis of Prioritized Programmes and Projects

2.3.1 Agriculture, Livestock, Fisheries, Irrigation & Cooperatives

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	CIDP Midterm Target	Achievement at Mid-Term	Projected Exp. Kshs. in Millions	Actual Exp. Kshs. in Millions	Remarks
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								
Policy, legal and regulatory framework	Departmental Policy, Planning and Statistics Unit established to spearhead the Sector Policy/legal formulation process	Number of units established	SDG 1b	3	0	0	0	Lack of budgetary allocation
	Departmental Policy, Planning and Statistics Unit capacity built and facilitated	Number of units' capacity built	SDG 1b	3	0	9	0	
	Draft county policies, strategies, bills and guidelines finalized and approved	Number of draft county policies, strategies, bills and guidelines formulated	SDG 1b	27	9	54	14.812338	Inadequate budget
Sector Coordination	Sector coordination policy, legal and institutional framework formulated	Number of sector coordination policies and policy instruments formulated	SDG 1b	1	0	5	0	Lack of budgetary allocation
	County Agriculture Sector Steering Committee (CASSCOM) at County, Sub- County and Ward level (CASSCOM quarterly Meetings) operationalized	Number of CASSCOM units operationalized	SDG 1b	55	1	45	0.45	Inadequate budget
	CASSCOM Thematic/Sector Working Groups (TWGs) (TWGs quarterly Meetings) operationalized	Number of CASSCOM Thematic unit meetings operationalized	SDG 1.1	12	4	6	2.9582	
Planning and financial management	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held	Number of quarterly stakeholders planning meetings held	SDG 1.1	12	4	4.5	1	
	5-year Departmental strategic plan formulated	Number of Strategic Plans prepared	SDG 1b	1	1	2	1.817793	Statutory requirement and availability funds
	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	SDG 1b	1	0	2	0	Lack of budgetary allocation
	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	SDG 1a	1	0	2	0	
	Quarterly budget/financial reports prepared	Number of quarterly budget/financial reports prepared and disseminated	SDG 1b	12	12	6	0	Statutory requirement and availability funds
	Annual budgets prepared	Number of annual budgets prepared	SDG 1b	3	3	3	0.6	

	Annual budget reviews done	Number of Annual budget reviews done	SDG 1b	6	6	1.5	0	
	MTEFs prepared	Number o f MTEFs prepared	SDG 1b	3	3	3	0.6	
	Annual Development Plans Prepared	Number of Annual Development Plans prepared	SDG 1b	3	3	3	1	
	Annual Progress Reports Prepared	Number of Annual Progress Reports Prepared	SDG 1b	3	3	3	0.6	
	Project Implementation Status Reports Prepared	Number o f Project Implementation Status Reports Prepared	SDG 1b	3	3	6	0	
	Procurement Plans Prepared	Number o f Procurement Plans Prepared	SDG 1b	3	3	1.5	0.8	
	Quarterlyprocurement reports prepared	Number o f quarterly procurement reports prepared	SDG 1b	12	12	3	0	
Monitoring, Evaluation, Communication, Learning and Reporting	Sectoral data/information management system established (County Agriculture Information Management System)	Number of Information management systems established	SDG 1b	1	0	7	0	Lack of budgetary allocation
		Number of data management systems updated	SDG 1b	3	0	3	0	
	E-extension system established	Number of e extension systems established	SDG 1b	1	0	7	0	
	Agricultural Information and Resource Center established	Number of agricultural resource centres established	SDG 1.3	1	0	12	0	
	Monitoring and Evaluation Strategy for the Sector developed	Number of Sectoral Monitoring and Evaluation Strategies developed	SDG 1b	1	0	3	0	
	Communication Strategy for the Sector developed	Number of communication Strategies developed	SDG 1b	1	0	3	0	
	Sectoral M&E unit established to spearhead M&E activities in the Sector	Number of Sectoral M&E units established	SDG 1b	3	0	0	0	
	Quarterly field backstopping visits conducted	Number of backstopping field visits undertaken annually	SDG 1b, 1.3	12	10	6	1	Inadequate budget
	Sector programmes and projects monitoring activities undertaken	Number of Monitoring activities undertaken	SDG 1b	12	10	6	1	

	and quarterly progress reports submitted	Number of Monitoring Reports Prepared	SDG 1b	12	10	3	0	
	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	SDG 1b	6	2	9	1	
		Number of evaluation reports prepared	SDG 1b	3	2	6	0	
	Documentaries on success stories prepared to inform expanded adoption/up scaling of the successful programs	Number of documentaries prepared	SDG 1b	3	1	1.5	0.6	
	Airing and sharing of documentaries on success stories on Media channels	Number of documentaries prepared	SDG 1b	3	1	1.5	0.6	
	Standard reporting tool developed for adoption by sector stakeholders for ease of compilation and harmonization	Number of standard reporting tools developed	SDG 1b	1	0	0.5	0	Lack of funding
Weather information	Four Automatic Weather Stations and main server maintained	Number of AWSs maintained	SDG 1b	12	0	4.5	0	
	Real time data provided for accurate Weather forecasting and advisory provision to farmers across the county	Number of weather information packages disseminated	SDG 1.5	156	130	31.2	1.4	Inadequate funding
	Stakeholders' capacity building meetings held on interpretation of weather information	Number of Stakeholders' capacity building meetings held on interpretation of weather information	SDG 1(1b)	12	0	9	0	Lack of funding
Leadership and Governance	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	SDG 1(1b)	12	12	3	0	Achieved as planned under routine departmental operations
	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	SDG 1(1b)	100	100	6	0.7	Achieved as planned under routine departmental operations
		Proportion of staff complying with appraisal systems	SDG 1(1b)	100	100	0	0	Achieved as planned under routine departmental operations
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	SDG 1(1b)	3	2	3	0.2	Inadequate funding

	Risk Assessment Undertaken	Number of risk registers prepared	SDG 1(1b)	3	0	3	0	Lack of funding
	Asset management mechanism established	Number of asset registers established	SDG 1(1b)	3	2	3	0	Inadequate funding
	PFM Committees established	Number of PFM Committees established	SDG 1(1b)	3	3	0	0	Achieved as planned under routine departmental operations
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	SDG 1(1b)	3	3	0	0	Achieved as planned under routine departmental operations
	Sector Working Groups Established	Number of Sector Working Groups Established	SDG 1(1b)	3	3	0	0	Achieved as planned under routine departmental operations
	Technical Working Groups Established	Number of Technical Working Groups Established	SDG 1(1b)	3	3	0	0	Lack of funding
	Project Management Committees Established	Proportion of Project Management Committees established	SDG 1(1b)	100	-	0	0	
	Integrity assurance (anti-corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed	SDG 1(1b)	3	-	3.75	0	Lack of funding
Human Resource Management and Development	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	SDG 1(1b)	3	2	1.2	0	Inadequate funding
		Number of staff establishments approved	SDG 1(1b)	3	-	0		Lack of funding
		Number of Departmental organograms prepared	SDG 1(1b)	3	2	1.2	0	Inadequate funding
		Number of Departmental organograms approved	SDG 1(1b)	3	-	0	0	Lack of funding
	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	Number of technical officers recruited	SDG 1(1b)	396	78+32	0	0	Inadequate funding
	Staff Training Plans prepared	Number of Staff Training Plans prepared	SDG 1(1b)	3	2	3	0	Inadequate funding
	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	SDG 1(1b)	100	10	60	6	Inadequate funding

	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	SDG 1(1b)	100	15	19.5	2.925	Inadequate funding
	Staff insurance cover procured	Proportion of staff insured	SDG 1(1b)	100	100	24		Implemented as part of continuous service delivery obligations
	Staff promotion undertaken	Proportion of staff due for promotion promoted	SDG 1(1b)	100	20	3	6.8	Inadequate funding
	Staff salaries paid in time	Proportion of staff remunerated/salaries paid	SDG 1(1b)	100	100	1,065.55	560.947634	Implemented as part of continuous service delivery obligations
	Staff exiting service replaced	Proportion of staff exiting replaced	SDG 1(1b)	100	0	3	0	Lack of funding
Administrative e and support Services	Office Buildings renovated	Number of Office Buildings renovated	SDG 1(1.3)	12	0	30	0	
	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	SDG 1(1.3)	100	5	30	1.5	
	Office supplies provided (stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	SDG 1(1.3)	100	10	30	3	
	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	SDG 1(1.3)	100	40	27	3.280321	Inadequate funding
	Motor Vehicles procured	Number of MV procured	SDG 1(1.3)	2	0	14	0	
	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	SDG 1(1.3)	100	30	36	2.5436	
	Motorcycles procured	Number of MCs procured	SDG 1(1.3)	40	25	18	10.564655	
	Motorcycles maintained/serviced	Proportion of MCs maintained/serviced	SDG 1(1.3)	100	20	24	2.8	
	MV and MC insured	Proportion of MV and MC insured	SDG 1(1.3)	100	100	0	3.069107	Implemented as part of continuous service delivery obligations
	Departmental Record/Files updated	Number of quarterly	SDG 1(1.3)	12	4	3	0	

		Departmental Record/Files updates undertaken						
International. National and County Celebrations	National Agricultural Shows held	Number of National Agricultural Shows held	SDG 17	1	2	9	1	Implemented as part of continuous service delivery obligations/ Inadequate funding
	World Food Days held	Number of World Food Days held	SDG 17	3	2	6	1	
	Ushirika Days held	Number of Ushirika Days held	SDG 17	3	1	3	0.58626	
	World Animal Days held	Number of World Animal Days held	SDG 17	3	0	1.5	0	Lack of funding
	National Donkey Days held	Number of National Donkey Days held	SDG 17	3	0	1.5	0	
	World Rabies Days held	Number of World Rabies Days held	SDG 17	3	0	1.5	0	
	World Fisheries Day held	Number of World Fisheries Days held	SDG 17	3	1	1.5	0	Inadequate funding
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								
Crop extension and training services	ATVET institutions establishment in the County to offer specialized competence-based education and training in agriculture	Number of ATVET institutions established	SDG 2	6	1	16.67	1.7	Inadequate funding
	County extension approaches survey conducted to provide necessary data for extension planning	Number of extensions approaches survey conducted	SDG 2a	1	0	4.5	0	Lack of funding
	Model demonstration farms/plots established in each village unit	Number of model demonstration farms established	SDG 2a	135	340	0	0	Achieved through support from partnerships
	Field days conducted to disseminate extension information/messages	Number of field days conducted	SDG 2a	135	54	9	3.6	Inadequate funding
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	SDG 2a	9	9	30	2.8	Implemented as part of continuous service delivery obligations
	Standard extension messages developed and shared through mainstream media, website, booklets, brochures, fliers, etc	Number of standard extension message on GAP developed a	SDG 2a	3	1	3	1	Inadequate funding

		nd shared on media, website						
	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	SDG 2a	12	-	3	0	Lack of funding
	Research liaison office establishes and facilitated at the county	Number of research liaison offices established facilitated	SDG 2a	3	1	3	1	Inadequate funding
	Farmer learning/exchange/visits undertaken	Number of Farmer learning/exchange visits undertaken	SDG 2a	12	3	6	1.5	
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions /fairs organized or participated in	SDG 2c	6	4	15	3	
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	SDG 2.3	20,250	4380	1,134	301.8	Inadequate funding
	Farmer beneficiaries of basal and top-dressing fertilizer for maize and bean production supported	Number of farmer beneficiaries issued with fertilizer	SDG 2.3	202,500	43,800	36	0	
	Certified maize seed procured and distributed	MT of maize seed procured and distributed	SDG 2.3	2,025	438	450	186.9702	
	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	SDG 2.3	202,500	43,800	0	0	
	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distributed	SDG 2.3	150	10	18	0	
	Certified cassava seed procured and distributed to farmers	MT of cassava seed procured and distributed	SDG 2.4	135	0	24	0	Lack of funding
	Certified BT Cotton seed procured and distributed to farmers	MT of BT Cotton seed procured and distributed	SDG 2.4	45	0	27	0	
	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	SDG 2.4	60	0	7.5	0	

	Farmer beneficiaries of sorghum seed identified and supported	Number of farmers supported	SDG 2.4	15000	0	3	0	
	Rice seed purchased and distributed	MT of upland rice seed purchased and distributed	SDG 2.4	180	0	10.5	0	
	Fruit crop nurseries promoted across the County (Avocado, Mango, Passion, Pawpaw, Goose berry & Guava	Number of fruit crops nurseries established	SDG 2.4	60	7	15	0	Inadequate funding
	Nursery managers supported with Production equipment	Number of Nursery managers supported with Production equipment	SDG 2.3	60	6+	6	0	Inadequate funding
	Nursery managers trained	Number of Nursery managers trained	SDG 2.4	60	6+	1.2	0	
	French bean promotion and capacity building to identified farmers	Tonnage of French been seed procured and distributed	SDG 2.3	168.75	0	16.875	0	Lack of funding
		Number of French been farmers trained	SDG 2.3	2700	0	0	0	
	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses established	SDG 2.3	3	0	3	3	
	Tissue culture banana seedlings distributed across the county	Number of tissue culture banana seedlings distributed across the county	SDG 2.3	135,000	0	27	27	
	Tissue culture banana farmer beneficiaries identified and trained	Number of farmers trained	SDG 2.5, 13,3	27,000	0	4.5	4.5	
	Certified Irish potato seed multiplication sites established	Number of potato seed multiplication sites established	SDG 2.3	9	0	18	18	
	Farmer beneficiaries identified and trained on certified potato seed	Number of farmers trained	SDG 2.5	30,000	0	9	0	
	Certified Avocado seedlings procured and distributed in the county	Number of Certified Avocado seedlings procured and distributed	SDG 13.5	270,000	42,222	81	18.9999	Inadequate funding

	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained	SDG 2c	45000	2,100	9	0	
	Potato seed storage facilities established and maintained	Number of Potato seed storag e facilities established	SDG 2.5	2	0	3	0	Lack of funding
	Tea nurseries established and maintained	Number of tea nurseries established	SDG 2c	9	0	36	0	
	Tea collection centers established	Number of tea collection centers established	SDG 2.5	3	0	6	0	
	Certified coffee seed procured and distributed to cooperative societies	Quantity (MT) of coffee see d procured	SDG 2.5	2.1	0	15	0	
	Sweet potato multiplication sites established	Number of sweet potato multiplication sites established	SDG 2.5	9	0	9	0	
	Farmer beneficiary identified and trained	Number of farmers trained	SDG 13.3	24000	0	3.6	0	
	Amaranth se ed production/bulking sites established	Number of amaranth bulking sites established	SDG 2.5	135	0	5.4	0	
	Farmer beneficiary identified and trained	Number o f farmers	SDG 2.3	9000	0	1.5	0	
	Early warning and crop pest surveillance unit established and operationalized	Number of surveillance units established	SDG 13.1	30	10	6	0	Inadequate funding
	Farmers sensitization meetings held on crop protection technologies	Number of Farmers sensitization meetings held on crop protection technologies	SDG 13.3	27	18	9	0	
	A specialized equipped van and equipment for field crop surveillance and protection procured	Number o f equipped vans procured	SDG 13.1	1	0	10	0	Lack of funding
	Assorted sets of crop protection equipment procured and distributed to sub counties	Number o f assorted cr op protection equipment	SDG 13b	30	0	15	0	

		procured and distributed						
	Assorted Chemicals for crop protection procured and distributed to sub counties	Litres/kgs of assorted chemicals procured	SDG 13b	17500	3400	75	0	Inadequate funding
	Plant clinics operationalized/plant doctors trained	Number of plant clinics established	SDG 2a	135	45	27	0	
	Agricultural inspectors trained for enforcement of regulations and standards	Number of inspectors trained	SDG 2a	120	40	6	0	
	Agro dealers trained for enforcement of regulations and standards	Number of agro dealers trained	SDG 13.3	750	287	6	0	
	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspections undertaken	SDG 13.1	540	0	6	0	No funding
	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentation of agriculturally productive land	Number of sensitization meetings/barazas held	SDG 13.3	540	9	3	0	Inadequate funding
	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.	SDG 13b, 13.3	135	90	15	0	
Agricultural soil and water management	Soil testing and analysis services provided to improve soil quality	Number of soils samples tested and analysed	SDG 2a	54,000	1000	21	1	
	Lime for soil treatment provided to improve soil quality	MT of lime distributed	SDG 2a	9,000	0	75	0	Lack of funding
	Conservation Agriculture promoted	Number of farmers trained on Conservation on Agriculture	SDG 13.3	8,700	22500	14.5	0	Support from partnerships

	Composting technology	Number of demos farms established	SDG 13.3	99	189	23.56	0	
	Stakeholder capacity building meetings on soil management held	Number of stakeholders capacity building meetings held	SDG 13.3	27	19	6	2	
	County Mobile Soil Labs maintained	Number of soils Labs maintained	SDG 2a	9	3	7	1.5	Inadequate funding
	Mobile Soil Labs upgraded	Number of soil Labs upgraded	SDG 2a	2	0	14	0	Lack of funding
Post-harvest management	Farmers and other stakeholders trained on post-harvest management	Number of farmers/stakeholders trained	SDG 13.1	13,500	24,500	3	0	
	Extension staff trained on post-harvest management	Number of staff trained	SDG 2a	300	240	3	0	Inadequate funding
	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	SDG 2c	135	0	27	0	Lack of funding
	Artisans trained on construction of storage structures	Number of artisans trained	SDG 13.3	130	0	3	0	
Agricultural Value Addition and Agro Processing Food Safety	Musese and Chesikaki Coffee milling plants operationalized	Number of coffee milling plants operationalized	SDG 2a	2	2	25	0	Adequate funding
	Coffee factories rehabilitated	Number of Coffee factories rehabilitated	SDG 2a	15	2	30	0	Inadequate funding
	Coffee factories established	Number of Coffee factories established	SDG 2a	3	0	30	0	Lack of funding
	Rice mills procured and installed	Number of rice mills procured and installed	SDG 2a	3	0	3	0	
	Cotton ginneries established at Malakisi	Number of Cotton ginneries established at Malakisi	SDG 2a	1	0	5	0	
	Cassava milling plant established	Number of cassava milling plants established	SDG 2a	1	0	50	0	
	Maize milling plant established		SDG 2a	1	0	75	0	
	Tea processing plants established	Number of tea processing plants established	SDG 2a	1	0	500	0	
	Banana processing facility established	Number of banana processing facilities established	SDG 2a	1	0	35	0	

	Oil processing facility established	Number of Oil processing facilities established	SDG 2a	6	0	18	0	
	Horticulture Cold storage facilities established in the County	Number of Cold storage facilities established in the County	SDG 2c	2	0	20	0	
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	SDG 2c	30	0	3	0	
	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	SDG 13.3	12	0	3	0	
	Enforcers trained on food safety	Number of Enforcers trained on food safety	SDG 13.3	540	0	3	0	
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	SDG 13.3	3,000	0	15	0	
	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	SDG 2c	2	0	7.5	0	
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	SDG 13.2	156	52	0.6	0	Inadequate funding
	Modern agri-business market facilities established at strategic urban areas	Number of modern agribusiness market facilities established	SDG 2c	2	3		0	
	Value-chain platforms established/strengthened	Number of value chain platforms established/strengthened	SDG 13.3	15	5	9	0	
	Youth trained and certified in various agribusiness value- chain nodes	Number of youth trained and certified in various agribusiness value-chain nodes	SDG 13.3	480	465	3	0	

	Youth coached and mentored in various agribusiness value- chain nodes	Number of youth coached and mentored in various agribusiness value-chain nodes	SDG 13.3	480	465	3	0	
	Incubation centres established	Number of incubation centres established	SDG 2.3	6	1	4	0	
	Agri-preneurs supported with small equipment for start-ups	Number of Agri-preneurs supported with small equipment for start-ups	SDG 2.3	20	175	10	0	
Agricultural Financial and Insurance Services	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers mapping meetings held	SDG 2.3	3	0	3	0	Lack of funding
	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	SDG 2.3	12	0	3	0	
	A Subsidized Agricultural Insurance Scheme established	Number of farmer beneficiaries from subsidized agricultural	SDG 2.3	202,500	0	150	0	
	Farmers assessed for subsidized insurance scheme	Number of assessment activities undertaken	SDG 2.3	3	0	30	0	
		Number of assessment reports prepared	SDG 13.3	3	0	3	0	
		Numbers of insurance stakeholders' meetings held to disseminate the assessment report	SDG 2.3	3	0	1.5	0	
	Stakeholder capacity building meetings on crop insurance held	Number of stakeholder capacity building meetings on crop insurance held	SDG 2.3	30	0	9	0	
	Farmers trained on crop yield estimation for crop insurance	Number of farmers trained on crop yield estimation for crop insurance	SDG 13.3	27	0	6	0	
	Extension officers trained on crop cuts	Number of extension officers training meetings held	SDG 13.3	27	9	6	0	Inadequate funding
Nutrition-sensitive agriculture	Stakeholders' sensitization meetings held on establishment of kitchen gardens for	Number of stakeholders sensitization	SDG 13.3	12	2	3	0	

	traditional high value vegetables	meetings held on establishment of kitchen gardens for traditional high value vegetables						
	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	SDG 2c	27	0	3	0	Lack of funding
Agriculture Sector Development Support Programme II (ASDSP II)	Value chains promoted	Number of Value chains promoted	SDG 2c	3	0	0	0	
	Farmer Groups Supported with grants	Number of Groups Supported with grants	SDG 2.3	18	0	12	0	
	Farmer groups trained	Number of farmer groups trained	SDG 13.3	216	0	7.2	0	
National Value Chain Development Project (NAVCDP)	Value chains promoted	Number of Value chains promoted	SDG 2.3	4	4	168	17.46667	Inadequate funding
	Farmer Groups Supported	Number of Groups Supported	SDG 2.3	600	66,716	10.8	25.8	
	Community institutions established/strengthened	Number of community institutions established/strengthened	SDG 2.3	0	13,385	0	4.8	Support from partnerships
	Capacity building/trainings of stakeholders (farmers, SACCOs, ToTs)	Number of stakeholders trained	SDG 2.3	0	2,05,000	0	17	
	Farmers adopted technology and climate smart resilience	Number of farmers adopted technology and climate smart resilience	SDG 2.3	0	547,000	0	2.5	
	Members recruited into SACCOs	Number of members recruited	SDG 2.3	0	115,776	0	3.4	
	Funds disbursed	Amount of Funds disbursed to groups	SDG 2.3	168	15	7.2	15	Inadequate funding
	Market access and value addition enhanced	Percentage of market access and value addition enhanced	SDG 2.3	0	69	0	2.6	Support from partnerships
	Farmers digitized	Number of farmers digitized	SDG 2.3	0	1,330,000	0	4.9	

	Major infrastructural projects implemented	Number of major infrastructural projects implemented	SDG 2a	2	3	80	51.42	
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								
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	SDG 2a, 13.3	27	13	6	0	Inadequate funding
	Demonstration model farms established to offer demonstrations to farmers	Number of Demonstration model farms established to offer demonstrations to farmers	SDG 13.3	135	2	7.5	0	
	On-farm irrigation and drainage extension visits undertaken	Number of on-farm irrigation and drainage extension visits undertaken per week	SDG 13.3	9	3	4.2	0	
	Extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc. (e-Extension)	Number of extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc	SDG 13.3	3	0	3	0	Lack of funding
	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	SDG 13.3	27	9	3	0	Inadequate funding
	Farmer groups supported with irrigation equipment to engage sustainably in crop production	Number of irrigation kits issued to farmer households	SDG 13.3	135	-	9	0	
Development and Management of Irrigation Infrastructure	Community sensitization meetings undertaken on need and importance of irrigation infrastructure	Number of community sensitization meetings	SDG 2a	27	9	6	0	

		undertaken on need and importance of irrigation infrastructure						
	Feasibility studies undertaken and designs prepared on proposed irrigation projects	Number of Feasibility studies undertaken and designs prepared on proposed irrigation projects	SDG 13.3	4	1	10	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	SDG 2a	18	1	2	0	
	Resource mobilization meetings held for implementation of proposed irrigation projects	Number of Resource mobilization meetings held for implementation of proposed irrigation projects	SDG 2.1	3	0	6	0	Lack of funding
	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	SDG 13.3	27	9	10.8	0	Inadequate funding
	Major irrigation projects implemented (Funded by partners- County to undertake feasibility)	Number of major irrigation projects implemented	SDG 2.3	1	0	25	0	Lack of funding
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	SDG 13.3	27	10	9	0	Inadequate funding
	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	SDG 13.3	27	9	3	0	

	Small dams established/rehabilitated across the county	Number of small dams established/rehabilitated across the County	SDG 2.3	12	3	60	6.344068	
	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	SDG 2.3, 13.3	27	1	3	0	
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								
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	SDG 13.3	6	1	6	0	
	County livestock and veterinary extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	SDG 13.3, 2.4	1	0	4.5	0	Lack of funding
	Model livestock demonstration farms established and maintained in each Ward	Number of model demonstration farms established	SDG 13.3, 2.3	27	0	13.5	0	
	Field days conducted to disseminate extension information/messages	Number of field days conducted	SDG 13.3	135	18	5.25	0	Inadequate funding
	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	SDG 13.3	9	3	45	0	
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension messages on GAP developed and shared	SDG 13.3	3	0	10.8	0	Lack of funding
	Quarterly research-extension professional meetings held to share	Number of research- extension	SDG 2a	12	0	5.4	0	

	new knowledge and technologies	professional meetings held						
	Research liaison office established and facilitated at the county	Number of research liaison offices established and facilitated	SDG 2a	3	0	3	0	
	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	SDG 13.3	12	2	6	0	Inadequate funding
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions /fairs organized or participated in	SDG 13.3	6	3	3	0	
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	SDG 2a	135	0	12	0	Lack of funding
	Certified pasture seeds procured and distributed to farmers in the county	MT of certified pasture seeds procured and distributed to farmers in the county	SDG 2.3	1350	0	45	0	
	Livestock feeds and feed milling plants inspected	Number of inspections done annually	SDG 2.1	12	0	12	0	
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	SDG 13.3, 2.5	27	0	13.5	0	
	Dairy cattle breeding stock procured and distributed across the county	Number of dairy cows procured and distributed	SDG 2.5	1500	354	135	38.66	
	Rabbits breeding stock procured and distributed	Number of rabbit breeding stock procured and distributed	SDG 2.5	9000	0	45.1	0	Lack of funding
	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	SDG 2.5	1620	279	40.5	4.106631	Inadequate funding
	Chicken birds breeding stock procured and	Number of poultry birds procured and distributed	SDG 2.5	750,000	42,575	150	32.43713	

	distributed							
	Poultry Incubators procured	Number of Poultry Incubators procured	SDG 2a	135	24	21	3.779133	
	Modern beehives procured and distributed	Number of Modern beehives procured and distributed	SDG 2a	3000	126	15	04312	
	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	SDG 2.1	1500	25	10.8	0	
	Honey harvesting kits and assorted equipment procured and distributed	Number of harvesting kits purchased and distributed	SDG 2.1	1500	25	12	0.39694	
	Dorpers (sheep) breeding stock procured and distributed	Number of dopers purchased	SDG 2.5	1000	93		2.32638	
	Pig breeding stock procured and distributed	Number of pigs procured	SDG 2.5	1000	0		0	Lack of funding
	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	SDG 13.2	12	0	3	0	
Livestock Value Addition and Agro Processing	Milk processing plant completed and operationalized	Proportion of milk processing plants completed and operationalize d	SDG 2c	100	0	182	0	
	Poultry processing plant operationalized	Number of Poultry processing plants operationalized	SDG 2c	3	1	36	0	Inadequate funding
	Honey processing plant established and operationalized	Number of honey processing plants established and operationalize d	SDG 2c	1	0	15	0	Lack of funding
	Existing feed mills operationalized	Number of existing feed mills operationalized	SDG 2c	4	0	4	0	

	Installed milk coolers operationalized	Number of Installed milk cooler operationalize d	SDG 2c	22	0	5.2	0	
	Milk coolers installed and operationalized	Number of Milk coolers installed and operationalized	SDG 2c	30	7	109.47	0	Inadequate funding
	Milk dispensers procured and distributed	Number of Milk dispensers procured a nd distributed	SDG 2c	30	0	9.87	0	Lack of funding
	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	SDG 13.2	1	0	5	0	
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established a nd operationalized	SDG 13b	30	0	3	0	
	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	SDG 13.3	12	0	3	0	
	Enforcers trained on food safety	Number of Enforcers trained on food safety	SDG 2.3, 13.3	540	0	3	0	
Agribusiness, Marketing and information management	Agro-based MSME s trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	SDG 2.3, 13.3	3000	0	30	0	
	Central MIS established for management of agribusiness and market information in the county	Number o f Management Information Systems established f or management o f agribusiness and market information in the county	SDG 2c, 13.3	2	0	7.5	0	
	Weekly mark et information collected on key c o m m o d i t i e s /crops for dissemination to stakeholders	Number o f weekly data collected	SDG 13.2	156	130	3	0	Inadequate funding
	Modern agri-business market facilities	Number of modern	SDG 2c	1	0	0	0	Lack of funding

	established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	agribusiness market facilities established						
	Livestock sale yards established at strategic business locations across the county	Number of livestock sale yards established at strategic business locations across the county	SDG 2c	12	1	30	22.31036	Inadequate funding
	Youth trained and certified in various agribusiness value-chain nodes in Livestock	Number of youth trained and certified in various agribusiness value-chain nodes	SDG 13.3	480	0	3	0	Lack of funding
	Youth coached and mentored in various agribusiness value- chain nodes in Livestock	Number of youth coached and mentored in various agribusiness value-chain nodes	SDG 13.3	480	0	3	0	
Livestock Insurance Services	Stakeholder capacity building meetings on livestock enterprise insurance held	Number of stakeholder capacity building meetings on livestock enterprise insurance held	SDG 13.3	27	0	5.4	0	
	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	SDG 13.3	27	0	4.5	0	
	Extension officers trained on livestock yield estimation and insurance	Number of extension officers training meetings held	SDG 13.3	27	0	3	0	
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	SDG 13.3	27	0	4.8	0	
	Enforcement officers' capacity built on animal welfare legislation	Number of enforcement officers' capacity building meetings held on animal welfare in the county	SDG 13.3	6	0	3	0	
Disease and Vector control	Regular disease surveillance activities undertaken	Number of disease surveillance activities	SDG 13b	36	9	28.8	2.726913	Inadequate funding

		undertaken						
	Routine vaccination drives carried out across the county	Number of Routine vaccination drives carried out across the county	SDG 13.1, 13.3	108	90	45	0	
	Assorted veterinary tools and equipment procured	Number of assorted tools and equipment procured	SDG 2.3	3	1	30	0	
	Installation of solar system in 9 sub counties	Number of solar systems installed	SDG 13.1	9	0	9	0	Lack of funding
	Cattle dips rehabilitated	Number of Cattle dips rehabilitated	SDG 13.1	135	6	6	0	Inadequate funding
	Crush pens constructed	Number of crush pens constructed	SDG 13.1	20	0	4	0	Lack of funding
	Crush pens rehabilitation	Number of crushes pens rehabilitated	SDG 13.1, 13.3	66	0	4.5	0	
	Hand sprayers procured	Number of hands sprayers procured	SDG 13.1	141	0	0.846	0	
	Community hand sprayers trained	Number of community hand sprayers trained	SDG 13c	141	0	0	0	
	Crush management committee trained	Number of committees members trained	SDG 13b	84	0	3	0	
	Trapping nets for screening procured	Number of trapping nets for screening procured	SDG 13b, 15b	210	0	7.2	0	
	Cold rooms constructed in slaughterhouses	Number of cold rooms constructed	SDG 13.2	3		3	0	
	Water boreholes drilled and equipped in slaughterhouses	Number of Water boreholes drilled and equipped in slaughterhouses	SDG 13.3	4	0	10	0	
	Veterinary waste disposal chambers established	Number of veterinary waste disposal chambers established	SDG 13b, 13.1	3	0+	3	0	
Animal Breeding	Stakeholders' meetings held on implementation of subsidized AI service provision	Number of Stakeholders meetings held on adoption of	SDG 2.5	12	0+1	10.8	0	Lack of funding

		subsidized AI service provision						
	Nitrogen plant established for supply of Nitrogen in the region	Number of Nitrogen Plants established	SDG 2a, 2.5	1	0	90	0	
	Animals inseminated through the subsidized AI services	Number of inseminations done through the subsidized AI services	SDG 2a	9,000	48,200		4.23993 2	Achieved through partnerships support
	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	SDG 2.3	1	0	40	0	Lack of funding
Food safety and quality control/Anim al health	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationalized	SDG 2c	1	0	40	0	
	Slaughter facilities inspections done for licensing and hygiene standards enforcement	Number of Slaughter facilities inspections done and licensing undertaken	SDG 13.3	12	10	3	2.5	Inadequate funding
	Construction of cold rooms	Number of cold rooms constructed	SDG 2c	3	0	3	0	Lack of funding
	One health concept	Number of meetings held	SDG 2c	27	0	3	0	
	Pig slaughter facilities established in the county	Number of Pig slaughter facilities established in the county	SDG 2c	1	0	5	0	
Leather development	Leather tannery established in the County	Number of tanneries established in the County	SDG 13.3	1	0	35	0	
	Hides and Skin Premises inspection undertaken for licensing	Number of Hides and Skin Premises inspection undertaken for licensing	SDG 2c	12	10	1.5	1	Inadequate funding
	Stakeholders' meetings held on leather development in the county	Number of Stakeholders meetings held on leather	SDG 13.3	12	-	6	0	Lack of funding

		development in the county						
Kenya Livestock Commercialization Project (KeLCoP)	Value chains promoted (Indigenous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit)	Number of Value chains promoted	SDG 2c	5	5	97.5	12.104503	Achieved through partnership support
	Farmer Supported with grants	Number of farmers supported with grants	SDG 2.3, 13.3	450	0	90	0	Lack of funding
	Farmers trained	Number of Farmers trained	SDG 13.3	180	0	7.2	4.674507	
Programme Name: Fisheries Development and Management								
Objective: To enhance fisheries production, productivity, value addition and incomes								
Outcome: Enhanced fisheries production, productivity, value addition and incomes								
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	SDG 13.3	6	1	16.67	0	Inadequate funding
	County fisheries extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	SDG 13.3	1	0	4.5	0	Lack of funding
	Model fisheries/aquaculture demonstration farms established and maintained in each Ward	Number of model demonstration farms established	SDG 13.3	27	2	13.5	0	Inadequate funding
	Field days conducted to disseminate extension information/messages	Number of field days conducted	SDG 13.3	135	21	21	0	
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	SDG 13.3	12	1	9	0	
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension message on GAqP developed and shared	SDG 13.3	3	0	5.4	0	Lack of funding
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	SDG 2a	12	1	5.4	0	Inadequate funding

	Fisheries Research liaison office established and facilitated at the county	Number of Fisheries research liaison offices established and facilitated	SDG 2a	3	0	3	0	Lack of funding
	Farmer learning/exchange/bench marking visits undertaken	Number of Farmer learning visits undertaken	SDG 13.3	12	1	4	0	Inadequate funding
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions /Fairs organized or participated in	SDG 13.3	12	2	9	0	
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	SDG 13.3	27	0	4.5	0	Lack of funding
	Fingerlings procured and distributed across the county	Number of fingerlings Procured and distributed	SDG 2,5	9,000,000	32,000	45	2.83989	Inadequate funding
	Fish feeds procured and distributed	MT of fish feeds procured and distributed	SDG 2.3	1,260	0	78.6	2.9984	Lack of funding
	Pond liners procured and distributed	Number of Pond liners procured and distributed	SDG 2.3	270	0	18	0	
	Fish Cages procured and installed in rehabilitated dams across the county	Number of Fish Cages procured and installed in rehabilitated dams across the county	SDG 2.3	25	0	5	0	
	Assortedfishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	SDG 2.3	27	0	10.8	0	
	Trout fisheries model farms developed in Mt. Elgon	Number of trout fisheries model farms developed	SDG 2.3	1	0	1	0	
	Water testing kits procured	Number of Water testing kits procured	SDG 3.3, 13.1	9	0	0	0	
Fisheries Value Addition and Aqua-Processing	Fish cold storage facilities established	Number of cold storage and processing facilities established	SDG 2c	3	0	15	0	
	Smoking Kiln facility procured and installed	Number of smoking Kiln facility procured and installed	SDG 2c	1	0	1	0	

	Existing feed mills operationalized	Number of existing feed mills operationalized	SDG 2c	3	0	4.5	0	
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	SDG 2,3, 13.3	270	0	3	0	
	Youth coached and mentored in various value chain nodes in fisheries	Number of youths coached and mentored in various aqua-business value-chain nodes	SDG 2.1, 13.3	270	0	3	0	
	Aqua-based MSMEs trained on entrepreneurial and business skills	Number of fisheries MSMEs trained	SDG 2c, 13.3	1500	0	6	0	
	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	SDG 13.3, 13b	1	0	3.75	0	
	Weekly fish market information collected for dissemination to stakeholders	Number of weekly data collected	SDG 2c	156	130	1.5	0	Inadequate funding
	Modern aqua-business market facilities established at strategic urban areas e.g Bungoma Town, Kimilili, Chwele, Kamukuywa and Webuye amongst others	Number of modern aqua-business market facilities established	SDG 2.3, 13.3	3	0	15	0	Lack of funding
Aquaculture Financial Services	Aquaculture financial service providers mapping meetings held	Number of aquacultures financial service providers mapping meetings held	SDG 2.4	3	1	3	0	Inadequate funding

	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	SDG 2.3, 13.3	12	0	3	0	Lack of funding
	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakeholder capacity building meetings on fisheries enterprise insurance held	SDG 13.3	27	0	6	0	
	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	SDG 13.3	27	9	4.5	0	Inadequate funding
	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	SDG 13.3	12	0	6	0	Lack of funding
Fish Safety and Quality control	Fish handling facility inspections done for licensing and hygiene standards enforcement	Number of facilities inspections done, and licensing undertaken	SDG 2a	12	4	3	0	Inadequate funding
	Fisheries lab equipped with lab kits, chemicals, sample collection kits etc	Number of Fisheries labs equipped	SDG 2a	3	0	1.5	0	Lack of funding
	Stakeholders' meetings held on fish safety and quality in the county	Number of Stakeholders meetings held on fish safety and quality in the county	SDG 2.3, 13.3	12	2	6	0	Inadequate funding
Programme Name: Agricultural Institutions Development and Management								
Objective: To enhance effectiveness and efficiency in service delivery								
Outcome: Enhanced effectiveness and efficiency in service delivery								
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	SDG 2.1, 13.3	588	2,072	18	0	
	An online platform for knowledge and information sharing developed and maintained	Number of online platforms for knowledge and	SDG 2.1	3	1	1.1	0	Inadequate funding

		information sharing developed and maintained						
	Innovation competitions undertaken and Agribusiness innovations identified for incubation	Number of Innovation competitions held and Agribusiness innovations identified for incubation	SDG 2.1	3	1	6	0	
	Agribusiness Startups benefited from entrepreneurship coaching and mentorship (Agro-SMEs Incubation)	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	SDG 2.1	270	10	3	0	
	Additional courses (10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredited courses by TVETA	SDG 2.1	15	3	1	0	
	Training Needs assessment undertaken to identify key sector skill sets	Number of Training Needs assessment undertaken to identify key sector skill sets	SDG 13.3	1	0	2	0	Lack of funding
	Trainers/extension staff accredited by TVETA to train	Number of extension staff accredited by TVETA to train	SDG 13.3	27	5	6	0	Inadequate funding
	Buildings to converted and renovated to training halls	Number of Buildings converted and renovated to training halls	SDG 13.3	3	0	12	0	Lack of funding
	Student hostels with capacity 300 constructed	Number of student hostels with capacity 300 constructed	SDG 13.3	1	0	10	0	
	Lecture Classrooms constructed	Number of Class rooms constructed	SDG 13.3	2	0	5	0	
	Sports facilities established	Number of Sports facilities established	SDG 13.3	1	0	7	0	
	Learning management system for Online learning installed and maintained	Number of Learning management system for Online learning Installed and maintained	SDG 13.3	3	0	0.8	0	

	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on short CBE T courses	SDG 13.3	480	70	10.8	0	Inadequate funding
	Trainees placed under Industrial mentorship and job placement	Number of trainees undergoing industrial mentorship	SDG 13.3	480	0	0	0	Lack of funding
	Apiaries established	Number of beehives procured	SDG 2a	600	0	6	0	
	Farm machineries and equipment procured	Number o f machinery and equipment procured	SDG 2a	15	0	9	0	
	Double cabin motor vehicle Procured	Number of Double cabin motor vehicles Procured	SDG 2a	1	0	7	0	
	Coffee nurseries established and maintained	Number of Coffee nurseries established a nd maintained	SDG 2a	3	2	3	0	Inadequate funding
	Pedigree dairy cows for breeding and milk production procured	Number of Pedigree dairy cows for breeding and milk production procured	SDG 2.3, 2.5	20	0	3	0	Lack of funding
	Sunflower farm established	Acres o f sunflower farm developed	SDG 1.1	60	8	0.9	0	Inadequate funding
	Passion fruit farm established	Acres of Passion fruit far m established	SDG 2.2	15	0	0.6	0	Lack of funding
	Fertilized eggs procured	Number o f fertilizedeggs procured annually	SDG 2.5	60000	0	1.5	0	
	Groundnuts farm established	Acres o f groundnut farm established	SDG 2.3	30	0	2.4	0	
	Small scale oil extraction machine procured	Number of small-scale oil	SDG 2.3	1	0	1.5	0	

		extraction machines procured						
	Kitchen and dining hall equipped	Number of Kitchens and dining halls equipped	SDG 2.2, 2.3	3	0	2.4	0	
	Institutions water piping system and 3 community water kiosks constructed	Number of Institutions water piping system and 3 community water kiosks constructed	SDG 2.3, 13.2	1	0	4	0	
	Solar security lights procured and installed	Number of Solar security lights installed	SDG 2.3, 2.4, 13b	20	0	2	0	
	Solar water pumps procured and installed	Number of solar water pumps procured and installed	SDG 15.3	2	0	4	0	
	CCTV security systems procured and installed	Number of CCTV systems procured and installed	SDG 2.3, 2.4	1	0	4	0	
	Water bottling and juice processing line Established	Number of Water bottling and juice processing lines Established	SDG 2.3	1	0	2.5	0	
	Perimeter fence erected	Meters of Perimeter fence erected	SDG 2.3	20000	-	17	0	
	Cabro Pavements and grading of farm roads underatken	Metres of pavements and roads upgraded	SDG 2.2	10,000	-	2	0	
	ATC Stakeholder meetings held	Knowledge sharing and increased technology adoption rate	SDG 13.3	12	8	1.2	0	Inadequate funding
	Field days held at the institution	Number of Field days held at the institution	SDG 13.3	12	6	1.5	1	
	Mabanga ATC upgraded to an ATVET institution	Number of ATCs upgraded to ATVET institutions	SDG 13.3	1	0	5	0	Lack of funding
	Model livestock units and crops plots established at the ATC for farmer learning purposes	Number of Model livestockunits and crops plots established at the ATC for farmer learning purposes	SDG 13.3	90	8	4.5		Inadequate funding
	Farm and school structures at the ATC renovated for effective service delivery	Number of Farm and school structures at the ATC renovated	SDG 13.3	6	0	10	0	Lack of funding

	Other Income generating enterprises adopted to mobilize resources for management of the ATC and for contribution to the county revenue	Number of income generating activities undertaken	SDG 2.2	21	3	17.4	0	Inadequate funding
	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	SDG 2.4	150,000,000	49,651,892.25	0	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	SDG 13.3	36	6+2+	9	0	
	Field days held at the institution	Number of Field days held at the institution	SDG 13.3	12	8	1.5	0	
	Office block for AMC established	Number of Office blocks for AMC established	SDG 2	1	0	2.5	0	Lack of funding
	A workshop for AMC established	Number of workshops for AMC established	SDG 2	1	0	10	0	
	A soil sample store for AMC established	Number of soil sample stores for AMC established	SDG 13.1	1	0	3	0	
	Grain Driers procured	Number of Grain Driers procured	SDG 2c	4	6	50	0	Inadequate funding
	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	SDG 2c	20	0	2.57	0	Lack of funding
	A machinery shed for AMC established	Number of machinery sheds for AMC established	SDG 2c	1	1	3.5	3.256	Adequate budget provided
	Tractors and implements acquired to enhance adoption of mechanization services	Number of additional tractors and implements acquired	SDG 2.3	10	0	56	0	Lack of funding
	Tractors and implements repaired and maintained	Number of Tractors and implements repaired and	SDG 2.3	46	15	14.8541667	1.8	Inadequate funding

		maintained						
	Plant and machinery Insured	Proportion of Plant and machinery Insured	SDG 2.3	100	100	15	2.2	Achieved as part of continuous service delivery obligations
	Stakeholders Capacity building meetings held on agricultural mechanization technologies	Number of Stakeholders Capacity building meetings held on agricultural mechanization technologies	SDG 13.3	12	0	6	0	Lack of funding
	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	SDG 2.3	1	1	17.4	0	Target surpassed/achieved due to enhanced stakeholder engagement and effective mobilization strategies
	Revenue generated at the AMC	Amount in Kshs of revenue generated at the AMC	SDG 1.1	18,600,000	2,107,750	0	0	Underperformance due to policy and regulatory implementation challenges
Development of Chwele Fish Farm (CFF)	Farmer capacity building activities on fisheries and aquaculture held	Number of farmer capacity building activities held	SDG 13.3	36	30	3	0	Inadequate funding
	Access road to the Chwele Fish Farm upgraded	KM of access road to Chwele Fish Farm graded and graveled	SDG 2c	3	0	5	0	Lack of funding
	Biofloc System and holding tanks developed and maintained	Number of biofloc systems developed	SDG 2	3	0	1.2	0	
	Cage fisheries undertaken at Chwele dam	Number of cages installed at Chwele dam	SDG 2c	2	0	0.8	0	
	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerlings produced and issued to farmers at subsidized costs	SDG 2.1, 2.5	6,000,000	75,000	2	3	Inadequate funding

	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	SDG 2c, 2.5	370	14.62	6.38	2	
	Fish ponds desilted and maintained	Proportion of Fish ponds desilted and maintained	SDG 2a	100(40)	58.6	6	3.2	
	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	SDG 2a	100(30)	33	4.5	3.8	
	Recirculating Aquaculture system established for production of mono sex fingerlings	Number of Recirculating Aquaculture systems established for production of mono-sex fingerlings	SDG 2a	1	0	2.5	0	Lack of funding
	Feed mills established	Number of feed mills established	SDG 2c	1	0	5	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	SDG 13b	1	0	1	0	
	A facilitylaboratory established	Number of facility laboratories established	SDG 2	1	0	2	0	
	Hostel block constructed	Number of hostel blocks constructed	SDG 2.1	1	0	6	0	
	Sanitation block constructed	Number for sanitation blocks constructed	SDG 2.2	1	0	2	0	
	Training hall constructed	Number of training halls constructed	SDG 13.3	1	0	4.5	0	
	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	SDG 1.1	1	1	3	0	Target surpassed/achieved due to enhanced stakeholder engagement and effective mobilization strategies
	Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	SDG 1.1	6,500,000	356,700	0	0	Underperformance due to policy and regulatory implementation challenges
Programme Name: Cooperatives Development and Management								

Objective: To enhance cooperative development in the County								
Outcome: Enhanced cooperative development								
Cooperative registration services	Stakeholder capacity building meetings held on the cooperative movement	Number of Stakeholder capacity building meetings held on the cooperative movement	SDG 1, 2, 13	27	15	13.5	0	Inadequate funding
	New Societies registered	Number of New Societies registered	SDG 2.3, 2.5	45	47	5.4	0.6	Target surpassed/achieved due to enhanced stakeholder engagement and effective mobilization strategies
	Dormant societies revived	Number of Dormant societies revived	SDG 2.3, 2.5	15	15	4.2	0	
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	SDG 2.3, 2.5	54	10	13.5	0	Inadequate funding
	Elections and annual general meetings for cooperative societies facilitated	Proportion of societies organizing for Elections and annual general meetings	SDG 2.3, 2.5	120	70	3.7	0	
	Routine advisory/extension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/extension visits to cooperative societies undertaken	SDG 2.1, 2.5	156	130	6	0	
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	SDG 2c	25	6	6	0.42626	
Cooperative agribusiness and marketing services	Stakeholder capacity building meetings held on sustainable market linkages for agricultural cooperative societies and establishment of	Number of Stakeholder capacity building meetings held on sustainable market linkages	SDG 2.3, 2.5, 13	30	12	6	1.43	

	MoUs, favorable contracts, and sourcing of new markets							
	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	SDG 2b	3	-	3	0	Lack of funding
Cooperative infrastructural/financial support services	Stakeholder meetings held on linkages between cooperative societies and financial institutions	Number of Stakeholder meetings held	SDG 2.3, 2.5, 13	27	18	9	0.76	Inadequate funding
	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Number of Cooperative enterprise development funds established	SDG 2.3, 2.5, 13	1	-	300	0	Lack of funding
Cooperative audit services	Audit services provided to cooperative societies in the county	Proportion of societies audited	SDG 2.4, 2.5	60	60	12.5	0.8	Adequate funding provided

2.3.2 Health and Sanitation

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
22Programme: General Administration, Planning, Partnership and Support Services								
Objective: To enhance efficient service delivery								
Outcome: Efficient and Effective Service Delivery								
SDG: 3.c, 5.2								
Human Resource Management and Development	Remuneration of Health workers	% of health workers remunerated	3.c	100	100	9,062	5,063.3	This includes CHPs, Permanent and Pensionable and Contracted staff
	Health Staff recruited	No. of staff recruited	3.c	646	742	775	821	Exceeded targets
	Stipend paid to Community Health Volunteers	% of Community Health Volunteers remunerated	3.c	100	100	246	267.5	Funded fully
	Staff trained	No. of health staff trained on career development skills	3.c	1500	600	16	2	Not adequately funded
		No. of health care workers trained on specialized courses	3.c	358	100	14	1.5	Inadequate budgetary allocation

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
		No of Community Health Volunteers trained on service delivery	3.c	10620	3,850	25	6	Inadequate budgetary allocation
	Professional development activities undertaken	% of health workers supported on subscription to professional bodies	3.c	100	10	4	0.5	Inadequate budgetary allocation
		% of eligible Health Care Workers facilitated to attend professional conferences, workshops and seminars	3.c	100	100	13	1.7	Funded mostly by Partners
	Succession planning activities undertaken	% of staff due for retirement trained on retirement	3.c	100	20	3	2	Low budgetary allocation
		Number of County Health Management Team Succession planning meetings held	3.c	144	130	15	5	Inadequate budgetary allocation
Leadership and Governance	Hospital management boards and Committees of Dispensaries and Health Centres operationalized	Number of quarterly reports from Hospital management boards and Committees of Dispensaries and Health Centres operationalized	3.c	459	355	3	22	Affected by late disbursed in first quarter
	Functional facility management committees established	% of facilities with established management committees	3.c	100	100	0	14	Achieved because no budget required
		% of facilities holding quarterly management meetings	3.c	100	100	6	17	Funded
	Bi monthly Health Management Teams meetings held	No. of County Health Management teams meetings held	3.c	72	136	3	5	Funded

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
		No. Of Sub County Health Management Teams Meetings held	3.c	360	330	0	32	Funded
	Departmental divisions established and operationalized	Number of Divisions established	3.c	0	8	6	10	Funded
		Number of Divisions operationalized	3.c	24	8	2	4	Oncourse
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	3.c	3	2	2	2	Funded
	Risk Assessment Undertaken	Number of risk registers prepared	3.c	3	1	1	2	Funded
	Asset management mechanism established	Number of asset registers established	3.c	3	2	3	6	Funded
	PFM Committees established	Number of PFM Committees established	3.c	3	2	0	0	Supported by partners
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	3.c	3	3	0	0	Supported by partners
	Sector Working Groups Established	Number of Sector Working Groups Established	3.c	3	3	0	0	Supported by partners
	Technical Working Groups Established	Number of Technical Working Groups Established	3.c	3	2	0	0	Supported by partners
	Project Management Committee established	Number of Project Management Committees Established	3.c	3	2	0	0	Supported by partners
	Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	Number of Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	3.c	3	8	3	10	Operationalized
Health Outreach and	Stakeholders co – ordination meetings held	No. of stakeholders meetings held	3.c	48	111	5	0	Funded by partners

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
support Services	Health outreach activities undertaken	Number of medical camps held	3.c	24	11	3	0	Funded by partners
	County Health Stakeholders Forum held	Number of quarterly stakeholder planning meetings held	3.c	12	8	8	0	Funded by partners
Health planning, Policy, Resource mobilization and Health financial management	5 year Departmental and Sub-County strategic plans formulated	Number of Strategic Plans prepared	3.c	11	1	60	10	Funded
	5 year Departmental and Sub-County strategic plans reviewed	Number of Departmental Strategic Plan reviewed	3.c	11	4	24	4	Funded
	Sectoral Plan Reviewed	Sectoral Plan Reviewed	3.c	0	0	0	0	Funded
	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	3.c	1	0	3	5	Funded
	Draft sector policies, bills, strategies and guidelines formulated	Number of draft sector policies, bills, strategies and guidelines formulated	3.c	8	8	32	15	Funded
	MOUs signed	Number of MOUs signed	3.c	73	8	12	10	Funded
	Public Private Partnerships arrangements signed	Number of PPP arrangements signed	3.c	11	4	0	10	Funded
	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	3.c	1	1	3	10	Funded
	Annual planning and budget documents formulated (ADP, CBROP, MTEF, CFSP, PBB, AWP)	Number of annual planning and budget documents prepared	3.c	18	11	9	40	Funded
	Annual Budget Reviews done	Number of Annual Budget Reviews done	3.c	6	10	2	30	Funded
		No. of Quarterly performance review meetings held	3.c	12	10	6	30	Funded

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
		No. of facility surveys conducted	3.c	1	0	3	0	Funded by partners
	Procurement Plans Prepared and uploaded	Number of Procurement Plans Prepared	3.c	3	13	6	45	Funded
	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	3.c	6	15	2	25	Funded
	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	3.c	12	7	3	5	Funded
	FIF generated	% increase in AIA collection	3.c	30	20	0	5	Facilitated
		% of probable stakeholders engaged	3.c	100	100	2	10	Facilitated
		%. of maternal and perinatal death audited	3.c	100		2	2	Funded
		No. of quarterly facility integrated support supervision activities carried out	3.c	132	126	6	8	Funded
		% of facilities participating in integrated support supervision	3.c	100	90	19	6	Funded
		% of facility complains investigated by Health Management Committees	3.c	100	100	2	4	Funded
Health Information System	Improved management and quality of medical records	%. of quarterly review meetings	3.c	100	100	2	1	Funded
		% of health facilities piloted for automation	3.c	100	75	3	1	Funded
		No .of health facilities using open-source electronic medical records	3.c	15	49	45	1	Funded
Quality Assurance,	Evidence based decision making	% of facilities submitting timely and complete reports every month	3.c	100	100	6	0	Funded by partner

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
		% of Data Quality Audits conducted	3.c	100	100	1	0	Funded by partner
Research Monitoring and Evaluation	Monitoring and Evaluation	No. Quarterly Performance Appraisal meetings	3.c	36	112	3	0	Funded by partner
	Support Supervision and Mentorship on Documentation and reporting	Proportion of Support Supervision and Mentorship on Documentation and reporting	3.c	100	100	1	0	Funded by partner
	Data uploaded into the KHIS (data bundles)	Uploading of data into the KHIS	3.c	100	70	0	0	Funded by partner
	M and E TWG meetings held	No. of M and E TWG meetings	3.c	36	205	1		Funded by partner
	Quality Assurance and standards enforced	Biannual KQMH in high volume facilities conducted	3.c	6	104	3	0.188	Funded by partner
		% of functional QIT and WIT in high volume facilities	3.c	100	100	6	0	Funded by partner
	County Research Unit established	No. of County Research Unit established	3.c	1	2	2	0	Funded by partner

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
		No. of MOUs developed with Learning Institutions	3.c	6	22	1	0	Funded by partner
		% of annual Operation Research conducted		60	0	24	0	Funded by partner
	Telemedicine	No. of policy / guidelines for Telemedicine in the County developed	3.c	2	0	9	0	Funded by partner
		% of tele medicine centres operationalized	3.c	60	100	15	0	Funded by partner
Administration support services	Office operation utilities facilitated	% of required office operation utilities facilitated	3.c	100	100	714	142	Funded by partner
	Office furniture, tools and equipment provided	% furniture, tools and ICT equipment provided	3.c	100	150	15	0	Funded by partner
	Reporting tools procured	% of facilities with adequate reporting tools	3.c	100	70	64	0	Funded by partner
		% of GOK facilities with electronic medical records	3.c	90	60	37	0	Funded by partner
SUB-TOTAL								
23. Progra mme Name: Curative and rehabilitative h ealth serv ices								
Objective: Im prove access to quality and affordable h ealth services								
Outcome: Inc reased access to universal healthcare						0		
SDG: 3.8, 6.2, 7 .1								
Health Infrastructure Development	BCRH facility upgraded to Level 5 hospital as per KEPH norms and standards	% upgrade of BCRH to level 5 hospital	3	1	30%	0	0	Funded by partner
	300 bed capacity at BCRH equipped	% of 300 bed capacity at BCRH equipped	3	99	10%	450	284	Funded

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
	Storied staff quarters unit for 30 staff constructed for BCRH	No. of completed of storied staff quarters unit	3	1	0	100		Not funded
	128 slice CT scan machines procured for BCRHS	No. of CT scan machines procured	3	1	0	200	0	Not funded
	1.5 Tesla MRI machine for BCRH	Procurement of MRI machine	3	1	0	200	0	Not funded
	Doctors' plaza constructed	Proportion of Doctors Plaza constructed	3	50	0%	50	0	Not funded
	Oxygen generating plant established	Proportion. of oxygen plants established	3 , 7	100	0	250	0	Not funded
	Warehouse completed at BCRH	No. of warehouses completed constructed	3c	1	2	5	0	Not funded adequately
	Mental Health and Rehabilitation centre established at BCRH	Number of Mental Health and Rehabilitation centres established	3.4	1	0	35	0	Not funded
		Mental Health centre equipped	3.4	200	0	40	0	Not funded
	Pathology laboratory constructed and equipped at BCRH	% of Pathology laboratory constructed	3	100	0	50	0	Not funded
		Number of Pathology laboratory equipped	3	1	0	10	0	Not funded

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
	Sub-County hospitals upgraded to level 4 as per KEPH norms and standards	% of Sub- County hospitals upgraded to level 4 as per KEPH norms and standards	3	65	0	0	0	Not funded
	Morgues equipped at Kimilili and Naitiri hospitals	Number of morgues equipped at Kimilili and Naitiri hospitals	3	2	0	16	0	Not funded
	Digital X-ray machines procured and installed	No. of digital x-rays machines procured and installed	3	11	1	32	24	Not funded fully
	Modern OPD Block constructed and equipped at Webuye Sub-County Hospital	No. of Modern OPD Block constructed	3	1	0	10	0	Not funded
		No. of Modern OPD Block equipped	3	1	0	5	0	Not funded
	ICU unit completed and equipped at Webuye Sub-County hospital	No. of ICU completed at Webuye	3	2	0	47	0	Not funded
		% of ICU equipped and operationalized at Webuye	3	100	0	80	0	Not funded
	CT scan machines procured for Webuye	No. of CT scan machines procured	3	1	0	70	0	Not funded
	Radiology units established	No. of radiology units established	3	3	1	75	25	Not funded adequately
	Staff houses constructed	No. of staff houses constructed	3c	1	1	3	5	Not funded adequately

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
	Dental units established in 10 Sub- County hospitals	No. of dental units established in 10 sub-County hospitals	3	6	44	60	5	Not funded adequately
	Dispensaries upgraded to level 3 as per KEPH norms and standards	No. of dispensaries upgraded to Health. Centres	3	14	8	126	55	Not funded adequately
	Health centres established at khalaba and township wards	No. of health centres established	3	2	8	60	3	Funded adequately
	Maternity units equipped	No of maternity units equipped	3.1	20	7	57	2	Not funded adequately
	Theatres Constructed and Equipped	No. of theatres established and equipped	3	1	1	24	0	Funded
	Laboratories constructed and equipped	No. of Laboratories s Constructed and equipped	3	9	0	90	0	Funded
	Water systems installed	No. of water systems installed	6	0	0	0	0	Funded
	Mortuaries established and equipped	No. of mortuaries established	3	2	1	27	1	Funded
Blood bank completed at BCRH	Completion of Blood bank at BCRH	No.of blood bank completed and equipped	3	1	0	7	0	Funded

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
Primary Health Care	Community health service strategy developed	No. of Community health service strategies approved by the cabinet	3	1	0	4	4	Funded
	Functional Community Health Units	Number of functional Community Health Units	3	365	359	1	1	Funded
	Primary Care Networks (PCNs) established	Number of functional Primary Care Networks (PCNs)	3	30	5	4	30	Funded
	Sub-County Health Management Teams trained on PHC package	No of sub County health management team trained on PHC package	3	30	374	6	8	Funded
	Health facility incharges trained on PHC package	No of health facility in-charges trained on PHC package	3	308	154	6	4	Funded
	CHVs trained on PHC package	No of CHVs trained on PHC package	3c	3516	7	21	15	Inadequate budget
	Support supervision done	No. of support supervision done	3c	36	40	5	7	Not funded fully
	Support provided to beyond zero	% support provided to beyond zero	3.1	100	60	14	18	Not funded fully
	Support to Mobile health services	% support provided to beyond zero	3	100	60	14	18	Not funded fully
	Dispensaries and Health centres services provided	% of pharmaceuticals provided	3	100	70	534	268	Not funded fully

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
		% of non pharmaceuticals provided	3	100	70	402	200	Not funded fully
		% of laboratory materials provided	3	100	50	233	104	Not funded fully
		% of nutritional materials provided	3	100	49	98	20	Not funded fully
	Operationalization of specialized clinics	No. of Specialized clinics operationalized	3	27	3	5	10	Funded
	Support supervision carried out	Quarterly Sub County support supervision done	3	12	4	11	3	Funded
Blood Transfusion Services	Blood and blood products acquired	% of Blood and blood products acquired	3	100	80	6	5	Not funded fully
Universal Health Care	Households enrolled with NHIF	No. of households enrolled with NHIF	3	6600	713,000	40	4	Funded qdequately
	Trained health care workers on UHC scheme	%. of health care workers trained on UHC scheme	3c	100	100	6	1	Funded
	Staff trained on UHC	% of CHVs trained on indigents verification, recruitment and registration	3c	100	0	6	0	Not funded
	Indigents identification on	% of indigents Identified, registered and enrolled in UHC scheme	3	100	0	6	0	Not funded

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
Health products and technologies	Essential health products and technologies procured	% of pharmaceuticals provided	3	100	70	682	1680	Not funded adequately
		% of nonpharmaceuticals provided	3	100	50	496	457	Not funded adequately
		% of laboratory materials provided	3	100	50	255	417	Not funded adequately
		% of nutritional materials provided	3	100	49	150	169	Not funded adequately
		% of Radiology products provided	3	100	40	42	23	Not funded adequately
		% of dental commodities provided	3	100	55	27	11	Not funded adequately
		% of eye commodities provided	3	100	35	14	9	Not funded adequately
		% of renal commodities provided	3	100	30	42	36	Not funded adequately
Referral Services	Ambulance service vehicles procured	No. of ambulance service vehicles procured	3	3	0	45	0	Not funded
	Ambulance call centre established	No. of ambulance call centres established	3	1	0	10	7	Not funded
	Client parameter movement services availed	% availability of client parameter movement services	3	100	100	0	0	Funded by partners
	Recommended specimens referred	% of specimens referred as recommended	3	100	100	6	4	Not funded adequately
SUB-TOTAL								
24. Progra mme: Preventive and Promotive Health Services								

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
Objective: Hal t and reverse communicable and non-communicable ailments								
Outcome: Reduced prevalence of communicable and non-communicable ailments								
SDG: 3.d.1, 3.1, 3.2, 3.3, 3.4, 3.5, 3.7, 3.8, 3.9, 4.2, 5, 5.a, 5.2, 6.1, 6.2, 7.b, 8.3								
HIV / AIDS	Pregnant women counselled and tested for HIV	%. of Pregnant women counselled and tested for HIV	3b	100	90	0	0	Supported by partner
	Health care workers sensitized on HIV/AIDS	No. of Health care workers sensitized on HIV/AIDS	3b	300	55	5	7	Supported by partner
	ARV's availed to HIV+ pregnant mothers	% of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	3b,3.3	300	50	0	0	Supported by partner
	HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months(HEI)	3b,3.3	37	30.89	0	0	Supported by partner
	ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	3b,3.3	95	60	0	0	Supported by partner
TB Control	Health care workers trained on TB	No. of Health care workers trained on TB	3c	300	55	8	2	Supported by partner
	Community health volunteers/CHE Ws trained on TB	No of Community health volunteers/CHE W s trained on TB	3c	1000	3580	9	0	Supported by partner
	Newly diagnosed TB cases	No. of newly diagnosed TB cases	3b,3.3	5873	4,290	0	0	Supported by partner
	TB cases initiated on treatment	% of TB cases initiated on treatment	3b,3.3	300	200	0	0	Supported by partner
Malaria control	Pregnant women issued with LLTN	No. f pregnant women issued with LLTN	3b,3.1,3 , 3	186101	172,633	0	0	Supported by partner

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
	Health facilities fumigated	%. Of health facilities fumigated	3.3	100	30	45	0.773	Funded
Reproductive, Maternal, Newborn, child and Adolescent healthcare	Maternal and child equipment maintained	% of Maternal and child equipment maintained	3.1	100	80	1	0.2	Partially funded
	Skilled deliveries conducted	% of skilled deliveries conducted	3.1	269	87	0	0.4	Partially funded
	4th antenatal visits	% of mothers completing 4th antenatal visits	3.1,3.8	100	35	0	0.2	Minimal support
	New-borns with low birth weight born	No of new-borns with low birth weight	3.2	3500	3,489	0	0	Supported by partners
	Facility based maternal deaths	No. of facility based maternal deaths reduced	3.1	90		0	0	Not funded
	Maternal death audited	%. of maternal death audited	3.1	100	100	0	0	Supported by partners
	Perinatal deaths recorded	No of perinatal deaths	3.1	250	741	252	1.2	Funded
	Perinatal deaths audited	% of perinatal deaths audited	3.1	100	100	0	0	Supported by partners
								Supported by partners
	Children under 1 year of age fully immunized	% of children under 1 year of age fully immunized	3.2,3.8	270	89	0	0	Supported by partners
Public health and sanitation management	Kenya sanitation and hygiene policy formulated	Number of sanitation and hygiene policy formulated	6.2	1	0	0	0	Not funded

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
	Menstrual hygiene management policy formulated	Number of hygiene management policy formulated	6.2	1	0	1	0	Not funded
	Health workers sensitized	Number of health care providers trained on risk communication and community engagement	3c	600	500	504	20	Not funded fully
	Radio talks held	No. of radio talks	3,6	75	50	51	0	Supported by partner
	TV shows conducted	No. of TV shows conducted	3,6	30	20	21	10	Partially funded
	Health education sessions held	No. of health education sessions conducted	3,6	1500	100	1,003	10	Partially funded
	Advocacy conducted	No. of advocacy groups engaged	3,6	300	200	201	23	Partially funded
	School health program enhanced	No. of school outreaches conducted	3.6	660	450	452	2	Partially funded
	School clubs established	No. of functional school health clubs	3,6	2580	2478	1,720	1	Funded
					300			Not fully funded
	Health staff trained	No. of staff trained on MHM	3c	800	500	11	3	Not fully funded

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
	Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	3c,6	45	35	16	8	Not fully funded
	Health staff trained	% of health staff trained on market based sanitation	3c	45	15	2	17	Supported by partner
								Partially funded
	Households using improved sanitation facilities	% of households using improved sanitation facilities	6.2	2.55	52%	35	4	Funded partially
School health	ECD centers assessed	No. of ECD centers assessed	4.2	2580	860	4	3	Not funded fully
	ECD centers Equipped wash hand facilities	No. of ECD centers Equipped wash hand facilities	4.2	2580	860	6	12	Not funded fully
	ECD hand wash facilities maintained	% of ECD hand wash facilities maintained	4.2	100	60	4	2	Not funded fully
	ECD teachers sensitized on hand washing	No. of ECD teachers sensitized on hand washing	4.2	5400	1,800	4	0	Supported by partner
	Adolescent services provided	No of adolescents seeking reproductive health services	3.7	9700	7,500	0	0	Supported by partner
								Supported by partner

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
	School education session conducted	No. of educational sessions for adolescents in schools conducted	3.7	24	16	13	0.56	Partially funded
	Teenage pregnancy reduced	% Reduction in teenage pregnancy	3.7	90	35	32	2	Partially funded
Market sanitation	Fungicides procured	No. of markets fumigated	3.4	30	20	15	2	Partially funded
	Staff quarters fumigated	No of staff quarters fumigated	3.4	18	12	19	1	Partially funded
	Feasibility study	No. of feasibility study conducted	3,6	1	4	10	2	Partially funded
	Feasibility reports produced	No. of feasibility reports produced	3,6	1	4	0	0	Supported by partner
	Disposable bin procured	%. of health facilities with waste disposal bins	3.9	100	67	5	2	Facilitated
Sanitation infrastructure	Modern Toilets Constructed	No of modern toilets constructed in markets places	3.9	28	9	101	0.368	Facilitated
	Septic Tanks Constructed	No. Septic Tanks Constructed	3.9	2	2	8	0	Supported by partner
	Incinerators Constructed	No. of incinerators constructed	3.9	0	0	0	0	Not funded
		No. Burning Chambers Constructed	3.9	2	1	3	1	Limited funding
Quality food and water hygiene	Food and water quality control laboratory constructed	No. of food and water quality control laboratory constructed	6.2	1	0	10	0	Not funded
		Food and water quality control laboratory	6.2	2	1	15	0	Not funded

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
	Food samples collected and tested	No. of food samples collected and tested	6.2	2544	20	16	0.145	Limited funding
	Food handlers examined	No. of medical examination for food handlers Done	6.2	146610	7,680	0	0	Supported by partner
	Premises inspected	No. of premises inspected	6.2	146610	7,680	0	0	Supported by partner
	Food hygiene licenses issued	No. of food hygiene licenses issued	6.1	146610	7,680	0	0	Supported by partner
	Water samples collected and tested	No. of water samples collected and tested	6.1	117	39	0	0	Supported by partner
	Water source investigation done	No. of water source investigation done	6.1	117	39	0	0	Supported by partner
	Medical examination certificate books procured	No. of medical examination certificate books procured	6	6000	2,000	6	3	Funded
	Medical food hygiene books procured	No. of medical food hygiene books procured	6	6000	2,000	6	3	Funded
								Supported by partners
	School children dewormed	No. of School children dewormed	3.8	1993023	664341	21	2	Supported by partners
	County advocacy meetings on deworming services done	No. of County advocacy meetings on deworming services done	3.8	135	45	8	0	Supported by partners

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
	Public health law books purchased	No. of public health law books purchased	3,6	100	45	1	0.3	Partially supported
	Chemicals and disinfectants for conduct spraying activities	% of chemicals and disinfectants for conduct spraying activities	6.2	100	30	3	1	Partially supported
Disease surveillance	Disease surveillance undertaken	No. of emergence teams established	3	462	154	15	3	Partially supported
	Emergency drills conducted	No. of emergency drills conducted	6	27	9	0	0	Supported by partners
	Disease outbreaks investigated and responded to within 48 hours of notification	No. of disease outbreaks investigated and responded to within 48 hours of notification	3.8	0	1	3	1	Supported by partners
Neglected tropical diseases								Supported by partners
	BCC interventions mainstreamed	No. of persons reached for BCC interventions	3.8	279	186	5	0	Supported by partners
	Intensified coordination and partnerships in WASH and NTD control and elimination	No. of technical working group and technical comittees meetings conducted	6	768	512	4	0	Supported by partners
	Systems for monitoring, evaluation, surveillance and research strengthened	No. of functions mainstreamed into the health systems	6	102	63	6	1	Supported by partners.

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
	Deworming / Treatment of bilharzia provided	No. of persons treated	3,6	2700	1630	16	0.34	Supported by partners.
	Neglected Tropical Diseases managed	% requirement of NTDs commodities procured	3,6	240	125	16	21	Partially funded
	Institutions fumigated	Proportion of institutions fumigated	6.2	60	30	15	0.773	Partially funded
	Jigger sensitization and treatment sessions held	No. of jigger sensitization and training sessions held	6.2	1500	731	5	1	Partially funded
	Sensitizations on snake bites undertaken	Proportion of sensitizations sessions held	6.2	60	35	5	2	Partially funded
	Bedbugs sensitizations and treatment	Proportion of sensitizations and treatments held	3,6	60	32	4	2	Partially funded
Noncommunicabl	Male screened for prostate cancer	% of male screened for prostate cancer	3.4	100	67	0	0	Supported by partners
	Prostate cancer cases identified	No. of prostate cancer cases identified	3.4	9000	1,600	0	0	Supported by partners
e diseases	Women of reproductive age screened for cervical cancer	%of Women of reproductive age screened cervical cancer	3.4	14	40	0	0	Supported by partners
	Cervical cancer cases managed	%of identified cervical cancer cases managed	3.4	100	67	0	0	Supported by partners

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
	Prostate cancer cases identified	No. of prostate cancer cases identified	3.4	9000	6,700	0	0	Supported by partners
	Hypertension cases screened	%of Hypertension cases screened	3.4	100	69	0	0	Supported by partners
	Hypertension cases identified and managed	No. of Hypertension cases identified and managed	3,4	275000	152490	0	0	Supported by partners
	Hypertension cases screened	%of Hypertension cases screened	3.4	100	68	0	0	Supported by partners
	Diabetes cases screened	%of Diabetes cases screened	3.4	100	68	0	0	Supported by partners
								Supported by partners
	Hypertension cases identified and managed	No. of Hypertension cases identified and managed	3.4	275000	167490	0	0	Supported by partners
	Diabetes cases screened	%of Diabetes cases screened	3.4	100	62	0	0	Supported by partners
	Diabetes cases identified and managed	No. of Diabetes cases identified and managed	3.4	135000	55,500	0	0	Supported by partners
Gender mainstreaming	Health workers sensitized on Gender Based Violence(GBV)	No of health workers sensitized on Gender Based Violence(GBV)	5.2	600	567	9	2	Supported by partners
	CHVs sensitized on GBV	No. of CHVs sensitized on GBV	5	3000	2340	3	1	Supported by partners/County

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
World health events	Malaria day event held	No. of Malaria Day event held	3.4	3	3	2	1	Supported by partners/County
	TB day events held	No. of TB Day events held	3.4	3	3	2	1	Supported by partners/County
	World Neglected Day held	No. of World Neglected Day held on 23rd Jan	3.4	3	3	2	1	Supported by partners/County
	World Aids Day held	No. of World Aids Day held	3.3	3	3	2	1	Supported by partners/County
	Malezi Bora events held	No. of Malezi Bora events held	4.2	4	4	2	1	Supported by partners/County
	World Breast feeding events held	No. of World Breast feeding events held	3.2	3	3	2	1	Supported by partners/County
	Cancer day events held	No. of cancer day events held	3.4	3	3	2	1	Supported by partners/County
	Mental day events held	No. of Mental day events held	3.4	3	3	2	1	Supported by partners/County
	World hypertension day events held	No. of world hypertension day events held	3.4	3	3	2	1	Supported by partners/County
	World diabetes day events held	No. of world diabetes day events held	3.4	3	3	2	1	Supported by partners/County
	World toilet day events held	No. of world toilet day events held	6.2	3	3	2	1	Supported by partners/County
	World menstrual hygiene day	No of menstrual hygiene day events held	6.2	3	3	2	1	Supported by partners/County
	World premature baby day events held	No. of world premature baby day events held	3.2	3	3	2	1	Supported by partners/County
	World antiobesity day events held	No. of world antiobesity day events held	3.4	3	3	2	1	Supported by partners/County
	World Immunization week	No. of world Immunization week	3.8	3	3	2	1	Supported by partners/County Supported by partners/County

Sub-Programme	Key Output	Key Performance indicator	Linkage to SDG Target	CIDP Mid Term Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
								Supported by partners/County
	World tobacco day events held	No. of world tobacco day events held	3.4	3	3	2	1	Supported by partners/County
	World blood donor day events held	No. of world blood donor day events held	3	3	3	2	1	Supported by partners/County
	World hepatitis day events held	No. of world hepatitis day events held	3.2	3	3	2	1	Supported by partners/County
	World disability week events held	No. of world disability day events held	3.4	3	3	2	1	Supported by partners/County
	Contraceptive day events held	No. of contraceptive day events held	3.7	3	3	2	1	Supported by partners/County Supported by partners/County Supported by partners/County
	World adolescent day held	No. of world adolescent day events held	3.7	3	3	2	1	Supported by partners/County
	World physiotherapist day week held	No. of world physiotherapist week held	3.4	3	3	2	1	Supported by partners/County
	Hand washing day events held	No. of hand washing day events held	6	3	3	2	1	Supported by partners/County
	Nurses week held	No. of nurse's week events held	3c	3	3	3	1	Supported by partners/County
	Malaria radio talks held	No. of malaria radio talks held	3.4	36	36	3	1	Supported by partners/County

2.3.3 Roads and Infrastructure

Sub-programme	Key Outputs	Key Performance Indicators	Linkage to SDG Target	CIDP Target	Achievement at Midterm	Projected Expense Ksh in Millions	Actual Expense Kshs in Millions	Remarks
Programme 1: General Administration Planning and Support Services								
Capacity Development and motivation	Staff Replaced	% of staff replaced	5.1,5.5	100	0	0	0	No staff replacement undertaken due to budgetary constraints

	Staff remunerated	% of staff remunerated	8.3	100	100	360	158	Staff salaries paid though expenditure remains below projected allocation
	Staff promoted	% of staff promoted	5.1	100	30	6.1	1.83	Promotion implemented partially subject to availability of funds
	Staff recruited	No. of road Directors recruited	5.5	1	1	0 .5	0 .5	Recruitment target achieved successfully
		No, of Transport and Safety Directors recruited	5.1,5.5	1	0	0 .5	0	Recruitment not undertaken due to budgetary limitations
		Hire of technical staff	5.5	32	0	2.5	2.5	Recruitment not undertaken
	Staff trained	No. of staff trained on service scheme approved courses	5.5	52	0	7.3	0	Training not undertaken due to inadequate funding
		% of staff attending refresher training	5.1,5.5	20	0	6	0	Refresher training were not undertaken during the review
		No of technical workshops held	5.1,5.5	6	0	12	0	Workshop not conducted due to financial constraints
		No. of staff undertaking skill development/ competence	5.1,5.5	30	6	3	1.0959	Few officers benefitted from competence development programmes
		No. of staff sponsored for expert training	5.1,5.5	1	0	5	0	No saff sponsered for exprt training due to budgetary allocation
		% of professional staff subscribed to professional bodies	5.1,5.5	100	100	4.5	1.32	Professional staff subscriptions maintained successfully
Office infrastructure	Ablution block constructed	No. of ablution block constructed	8.3,8.5	2	0	10	0	Target not achieved due to financial constraints
	Office block renovated	No. of office block renovated	8.3,8.5	2	1	100	0	Renovation works undertaken significantly
	Security installation provided	% of offices with security installation	8.3,8.5	60	0	15	0	Security installation were not implemented during review period due to budgetary limitation
Administration services	Office equipment and furniture provided	% of Office equipment and furniture provided	8.3,8.5	100	100	6	0	Office furniture and equipment adequately provided
	Office utilities provided	% of Office utilities provided	8.3,8.5	100	100	80	0.3204	Utilities partially facilitated
	Technical services decentralized	% of technical services decentralized	8.3,8.5	60	0	0	0	Target not achieved due to financial constraints
	Customer satisfaction survey	No. of Customer satisfaction survey undertaken	8.3,8.5	1	0	0	0	Target not achieved due to financial constraints
Financial Services, Planning and Stewardship	County traffic management policy and bill formulated	No. of County traffic management policy and bill formulated	8.3,8.5,8.8	1	0	1.5	0	Policy formulation process at draft level due to budgetary limitation
		No. of bills formulated/domesticated	8.3,8.5,8.8	1	0	1.5	0	No bill developed during the review period
	Material quality assurance policy developed	No. of material quality assurance policy developed	8.3,8.5,8.8	1	0	1.5	0	Policy development pending due to budgetary limitations

	County infrastructure development and management policy and bill developed	No. of County infrastructure development and management policy developed	8.3,8.5,8.8	1	0	11.5	0	Policy development pending due to budgetary limitations
		No. of County infrastructure development and management bill developed	8.3,8.5,8.8	1	0	1.5	0	Bill development not undertaken during the review period
	Infrastructure design prepared	No. of infrastructure master design prepared	1.5,1.8	1	1	10	0	Master design prepared successfully
		% completion of infrastructure master design	5.1,5.5	90	0	0	0	Completion delayed due to budgetary constraint
	Road's inventory and conditions surveys undertaken	%of planned projects with approved bills of quantities	5.1,5.5,5.8	100	100	15	13.011	Surveys undertaken successfully
	Budgets prepared and approved	No. of budgets prepared	8.1,8.8	3	3	1.5	1.5	Budget preparation and approval undertaken as planned
		No. of stakeholders' engagements held on budget preparation	5.1,5.5,8.5,8.8	3	3	7.5	0	Stakeholder engagements held as planned successfully
		No. of budget reports approved	5.1,5.5,8.5,8.8	3	3	3	3	All planned budget report approved successfully
		% of budget reviews prepared as per treasury directives(supplementary)	5.1,5.5,8.5,8.8	6	5	0	0	Supplementary reviews prepared in line with treasury directives
	Treasury circular/guidelines complied with	% of treasury circular/guidelines complied with	5.1,5.5,8.5,8.8	100	100	0	0	Full compliance achieved with treasury guidelines
	Procurement plan developed	No. of procurement plan developed	5.1,5.5,8.5,8.8	3	3	1.5	1.5	Procurement plan prepared and implemented successfully
		No. of approved procurement plan	5.1,5.5,8.5,8.8	3	3	3	3	Procurement plans approved successfully
		% of Procurement plan reviewed	5.1,5.5,8.5,8.8	100	100	0	0	Procurement plan reviewed successfully
	Quarterly project implementation and budget absorption report prepared and disseminated to stakeholders	No. of Quarterly project implementation and budget absorption report prepared and disseminated to stakeholders	5.1,5.5,8.5,8.8	4	4	0	0	Reports prepared and disseminated successfully
		No. quarterly project implementation and budget absorption reports disseminated to stakeholders	5.1,5.5,8.5,8.8	4	4	15	0	Reports disseminated successfully
	Quarterly monitoring and evaluation	No. of quarterly monitoring and evaluation report prepared	5.1,5.5,8.5,8.8	4	0	12	0	Monitoring and evaluation not done due to budgetary liitations

	report prepared							
	Annual Development Plan prepared	No. of Annual Development Plan prepared	5.1,5.5,8.5,8.8	3	3	0	0	ADPs prepared within required timelines
	County integrated Development plan reviewed	No. Of County Integrated Development Plan reviewed	5.1,5.5,8.5,8.8	3	3	1.5	0	CIDP reviews conducted successfully
	Departmental Strategic Plan developed	No. Of Departmental Strategic Plan developed	5.1,5.5,8.5,8.8	1	1	1.5	1.5	Strategic plan successfully developed
	Staff performance appraisal undertaken	% of staff on performance appraisal system	5.1,5.5,8.5,8.8	100	100	0	0	All staffs enrolled in appraisal system
		No. of quarterly staff performance appraisal reports prepared	5.1,5.5,8.5,8.8	12	12	3	0.5	All appraisal reports prepared
	Staff audits undertaken	No. of staff audits conducted	5.1,5.5,8.5,8.8	3	3	3	0	Staff audit undertaken successfully
		No. of project documentation audits undertaken	5.1,5.5,8.5,8.8	3	3	0.9	0	Audits conducted successfully
		No. of information dissemination on initiatives adopted	5.1,5.5,8.5,8.8	3	0	4.5	0	Lack of budgetary allocation
Programme 2: Transport Infrastructure Development and Management								
Urban Roads	Urban Roads upgraded to Dual Carriageway	No. of KMs of urban roads upgraded to bitumen standards	2.1a, 3.3,9.1,9a	7	3.8	2.501	364.67	Implementation ongoing though progress remains below target due to budgetary constraints
	Urban Roads upgraded to bitumen standards	No. of KMs of urban roads upgraded to bitumen standards	2.1a, 3.3,9.1,9a	30	3.82	900	97.69	3.82 km achieved due to budgetary constraints
	Urban Roads Maintained	KMs of urban roads maintained	2.1a, 3.3,9.1,9a	15	0	1,894.84	41.687	Maintenance works minimally implemented
Rural Roads	Rural Roads upgraded to bitumen standards	No. of KMs upgraded	2.1a, 3.3,9.1,9a	150	20.8	1,200	258,91	Upgradinworks of rural roads to bitumen minimally implemented
	Gravel Roads Maintained (Sub County)	No. of KMs of gravel roads maintained	2.1a, 3.3,9.1,9a	300	458.9	2,145	1,661.11	Target exceeded due to enhanced use of county road machinery
	KMs of Cross County Roads Constructed	No. of KMs constructed	2.1a, 3.3,9.1,9a	110	0	0	0	Program not implemented during the review period
	Employment opportunities to locals	% of projects employing locals	2.1a, 3.3,9.1,9a	100	100	0	0	All projects prioritized local labour participation
Bridges and Drainage Lines	Drainage Lines Constructed	No. of KMs of drainage lines constructed	2.1a, 3.3,9.1,9a	30	3.55	7.5	1.69	Construction ongoing though below target achievement
	Bridges Constructed	No. of bridges constructed	2.1a, 3.3,9.1,9a	6	4	80	55.841	Good progress despite funding challenges
	Box Culverts Constructed	No. of box culverts constructed	2.1a, 3.3,9.1,9a	22	51	36		Target surpassed due to increased demand

Rehabilitation of Roads, bridges and drainage lines	Bridges rehabilitated	No. of Bridges rehabilitated	2.1a, 3.3,9 .1,9a	1	0	10	0	Rehabilitation works not undertaken during the review period
	Box culverts rehabilitated	No. of box culverts rehabilitated	2.1a, 3.3,9 .1,9a	6	0	30	0	Rehabilitation works not undertaken during the review period
	Drainage Lines rehabilitated	KM of drainage Lines rehabilitated	2.1a, 3.3,9 .1,9a	3	0	3	0	Rehabilitation works not undertaken during the review period
Ward Roads	Ward Roads Opened and Maintained	Number of KMs of Ward roads opened and maintained	2.1a, 3.3,9 .1,9a	1444	914.6			Significant progress achieved
	Road Construction Machinery Acquired	No. of road construction machinery acquired	2.1a, 3.3,9 .1,9a	3	0	155	0	Acquisition not undertaken due to financial constraints
	Mechanical Workshop Constructed	No. of mechanical workshops completed		1	1	80	80	Target achieved fully during review period
Programme 3: Building Standards and Other Civil Works								
Infrastructure Quality Assurance Services	Building Standards and Research	No. of staff trained on standards	9.5,9 a,9b, 11c	30	52			Target achieved fully during review period
		No. of Contractors trained/ sensitized on the standards	9.5,9 a,9b, 11c	600	400	3	3	Target achieved significantly during review period
		% of project material test undertaken	9.5,9 a,9b, 11c	100	100	0	0	Target achieved fully during review period
		Building technologies research undertaken	9.5,9 a,9b, 11c	1	0	10	0	Target not achieved due to financial constraints
		% of Site inspection reports undertaken	9.5,9 a,9b, 11c	100	100	1.2	1.2	Target achieved fully during review period
		No.of technical audits report carried out.	9.5,9 a,9b, 11c	3	0	2.5	0	Target not achieved due to financial constraints
Programme 4: Public and Transport Safety								
Fire Risk Management	Fire stations Constructed	No. of fire stations constructed	3.6,1 1,11b	1	0	80	0	Target not achieved due to financial constraints
	Acquisition of Fire Engine and Ambulance	No. of fire engines acquired	3.6,1 1,11b	1	0	60	0	Target not achieved due to financial constraints
		No. of fire ambulances acquired	3.6,1 1,11b	0	0	0	0	Target not achieved due to financial constraints
	Fire Hydrants Installed	No. of fire hydrants installed and working	3.6,1 1,11b	8	0	80	0	Target not achieved due to financial constraints
	Fire drills undertaken	No. of fire sensitization drills undertaken	3.6,1 1,11b	27	0	2.7	2.7	Target not achieved due to financial constraints
Public Safety and Transport Operations	Road safety campaigns	No. of Road safety campaigns undertaken	3.6,1 1,11b	27	0	2.7	0	Target not achieved due to financial constraints
	Black Spot Areas Transformed to White Spots	No. of black spot areas transformed to white spots	3.6,1 1,11b	3	0	45	0	Target not achieved due to financial constraints

	Parking (Slip) Constructed	No. of parking lanes constructed	3.6,1 1,11b	3	0	120	0	Target not achieved due to financial constraints
	Pedestrian Walkways Constructed	KM of pedestrian walkways completed	3.6,1 1,11b	17	0	1.7	0	Target not achieved due to financial constraints
	Rehabilitation of road infrastructure	% of road infrastructure rehabilitated	3.6,1 1,11b	100	1	7.5	7.5	Target not achieved due to financial constraints
	Air strip operationalized	No. of air strip operationalized	3.6,1 1,11b	1	1	0	0	Target not achieved due to financial constraints
	Railway stations rehabilitated	No. of stakeholder engagement held on railway stations rehabilitation	3.6,1 1,11b	3	0	0	0	Target not achieved due to financial constraints
	Railway cargo services operationalized	No. of engagement held with stakeholders on operationalization of the meter gauge railway	3.6,1 1,11b	1	0	0	0	Target not achieved due to financial constraints

2.3.4 Education

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	CIDP Midterm Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
Program: Early Childhood Development Education								
Program Objective: To increase enrolment and retention of school going children								
Program Outcome: Increased access to quality ECDE								
Child Development Infrastructure	ECDE facilities provided	No. of ECDE classrooms constructed / completed	SDG 4.2	249	119	297.6	83.5	Delayed payments leading to accumulation of pending bill
	ECDE centres established	No. of ECDE centres established	SDG 4.2	23	0	225	0	Lack of budgetary allocation
	ECDE centres equipped with play equipment	%. of ECDE centres equipped with play equipment	SDG 4.2	40.5	0	31.5	0	Not allocated for
	ECDE centres equipped with furniture	%. of ECDE centres equipped with Furniture (desks, tables and chairs)	SDG 4.2	50	3	31.35	2.1	Inadequate funds
	ECDE centres furnished with outdoor fixed equipment	Percentage of ECDE centres furnished with outdoor fixed equipment	SDG 4.1	50	0	25	0	Lack of budgetary allocation
	Model ECDE centres constructed	Number of ECDE model centres constructed	SDG 4.1	5	0	17.5	0	Lack of budgetary allocation
	ECDE 3 door latrines and 1 urinal unit constructed	No. of ECDE centres with 3 door latrines and 1 urinal unit constructed	SDG 4.a	249	0	99.5	0	Lack of budgetary allocation
	Childcare centres established	No. of childcare centres established	SDG 4.2	5	0	12.5	0	Lack of budgetary allocation

	Childcare centres equipped	No. of childcare centres equipped	SDG 4.a	5	0	7.5	0	Lack of budgetary allocation
	ECDE Special needs facilities provided	% of ECDE schools integrating Special Needs Education	SDG 4.a	100	100	10	0	Lack of budgetary allocation
	ECDE Special Needs Education centres established	No. of Special Needs ECD Education Centres established	SDG 4.a	4	0	8.75	0	Lack of budgetary allocation
Child development support	School feeding Programme provided	Number of pupils benefiting from the school feeding Programme	SDG 4.2	254,600	109,900	362.5	14	Inadequate funds to fully implement the program
	Special needs facilities integrated in ECD centres	% of ECDE schools integrating Special Needs Education	SDG 4.5	100	100	10	0	Lack of budgetary allocation
	ECD capitation funds provided	Number of ECD pupils provided with capitation	SDG 4.2	246,676	0	134.5	0	Lack of budgetary allocation
	Hand washing facilities provided	Number of hand washing facilities provided	SDG 4.2	249	0	2.985	0	Lack of budgetary allocation
Program: Training and Skill Development								
Program Objective: To enhance skill acquisition								
Program Outcome: Improved access to skill acquisition								
VTC Infrastructure Development	VTC workshops constructed and equipped	No. of workshops constructed	SDG 4. a	25	7	150	0.93	Delayed payments leading to accumulation of pending bill
		No. of workshops equipped	SDG 4. a	25	88	100	21	Inadequate funds to fully implement the program
	VTC boarding facilities established	No. of boarding facilities established	SDG 4. a	13	0	12.5	0	Lack of budgetary allocation
	VTC administration blocks constructed	Number of administration blocks constructed	SDG 4. a	24	0	29	0	Lack of budgetary allocation
	Centres of Excellence Equipped with modern tools	No. of centres of excellence equipped with modern tools	SDG 4. a	5	0	50	0	Lack of budgetary allocation
	Existing workshops renovated	Number of existing workshops renovated	SDG 4. a	8	0	12.5	0	Lack of budgetary allocation
	Home craft centres developed	Number of home craft centres developed	SDG 4. a	3	0	7.5	0	Not allocated for
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**CIDP Midterm Target**	**Achievement at Mid-Term**	**Projected Exp. Kshs in Millions**	**Actual Exp. Kshs in Millions**	**Remarks**
Program: Education Improvement and Support Services								
Program Objective: To improve quality of education and sustain high transition rates								
Program Outcome: Improved access to quality education and sustained high transition rates								

Curriculum Implementation	Teaching and learning aids provided	Percentage of ECD centers schools provided with the learning materials	SDG 4.2	100	100	25	15	Inadequate funds
	VTC centres provided with learning materials	proportion of VTC provided with the learning materials	SDG 4. a	100	100	12.5	19	Fully implanted in partnership with donors
	ICT integrated in the learning curriculum	Proportion of VTCs integrated with ICT	SDG 4. a	100	48.3	5	0	Lack of budgetary allocation
	VTC centres provided with ICT facilities	Proportion of VTCs provided with ICT facilities	SDG 4.a	100	50	10	0	Lack of budgetary allocation
	ECDE teachers trained in ICT	Proportion of ECDE teachers trained in ICT	SDG 4.a	100	70	5	0	Lack of budgetary allocation
	Digital literacy programme offered	Proportion of ECDE on Education igital learning programme	SDG 4.a	50	66	5	0	Lack of budgetary allocation
	National exams offered to VTCs	Proportion of VTCs offering National examinations	SDG 4.2	100	15.7	-	0	Lack of budgetary allocation
	Extra-curricular Activities monitored	No. of extra-curricular activities onitored from zone to regional levels	SDG 4.3	13	0	2.5	0	Lack of budgetary allocation
	Dual Trainings offered	Proportion of VTCs offering Dual Training Services	SDG 4.3	28	50	-	0	Lack of budgetary allocation
	Education support funds provided	Percentage of VTC trainees on subsidy	SDG 4.7	100	100	117.5	19	Inadequate funds to fully implement the program
	VTCs registered and Accredited	No. of VTCs registered under TVETA	SDG 4.a	89	69	-	0	Implemented for 69 VTCs out of 89 VTCs
Program: General Administration Planning and Support Services								
Program Objective: To enhance efficient service delivery								
Program Outcome: Efficient and effective service delivery								
Capacity Development and Motivation	Staff Remunerated	% of staff remunerated		100	100	3000	2922	Achieved
	Staff recruited	Number of staff recruited due to natural attrition	SDG 4.c	401	0	46.7	0	Lack of budgetary allocation
		Number of staff replaced due to natural attrition	SDG 4.c	-	0	375	0	Lack of budgetary allocation
	Trainings undertaken	Proportion of ECDE teachers / VTC instructors on in-service training	SDG 4.2	100	0	5	0	Lack of budgetary allocation
	Staff Promoted and trained	Number of staff, teachers, instructors promoted	SDG 4.c	2470	20	-	10	Inadequate funds

	Headquarter and subCounty staff trained	Number of headquarter and sub- County staff trained		86	34	4.275	6.3	Inadequate funds
	Institutional management committees established	Proportion of VTC with Board of Management	SDG 4.7	100	100	1.25	0	Lack of budgetary allocation
Administration Services	Administration Blocks constructed	No. of VTC Administration blocks constructed	SDG 4.a	5	1	5	0.93	Inadequate funds
	Office equipment and furniture provided	% Of required office equipment and furniture provided for headquarter and sub-County staff as per the approved budget	SDG 4.a	100	0	10	0	Not allocated for
	Office utilities provided	% of required office utilities delivered to all operational units	SDG 4.2	100	100	5	17	Achieved
	VTCs implementing Competence Based Education Training	Proportion of VTCs implementing Competence Based Education Training	SDG 4.2	100	100	5	0	Achieved though not allocated for
	ECDE centres supervised	Percentage of ECDE schools supervised	SDG 4.2	100	100	2.5	1	Achieved
	Quality assurance undertaken	Percentage of ECDE centres assessed	SDG 4.2	100	100	2.5	1.7	Achieved
		No. of quality assessment reports	SDG 4.2	8	1	1.25	0.56	Inadequate funds
	ECDE QAS guidelines developed	No. of ECDE QAS guidelines developed	SDG 4.2	1	0	3	0	Lack of budgetary allocation
	VTC Quality Assurance and Standards guidelines developed	No. of VTC Quality Assurance and Standards guidelines developed	SDG 4.2	1	0	4	0	Lack of budgetary allocation
	Public sensitization campaigns held on education	No. of awareness programmes held on ECDE education	SDG 4.3	25	10	7.5	0	Achieved in partnership with donors
Financial Services, Planning and Stewardship	Bills and Policies formulated	Number of Policies formulated / domesticated	SDG 4.6	9	4	-	0	Not allocated for
	Bills enacted	Number of bills enacted	SDG 4.6	5	0	-	0	Not allocated for
	Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	SDG 4.7	3	3	-	0	Achieved though not budgeted for

	Procurement plans approved	Number of Procurement Plans approved	SDG 4.7	3	3	-	0	Achieved though not budgeted for
	Quarterly project implementation and budget absorption report	Number of quarterly project implementation and budget absorption reports prepared	SDG 4.7	10	10	-	0	Achieved though not budgeted for
	Monitoring and evaluation	Number of monitoring and evaluation reports developed	SDG 4.7	10	4	1.25	2.25	Achieved
	Annual reports prepared	Number of annual reports prepared (ADP	SDG 4.7	3	1	-	0	Achieved though not budgeted for
	Departmental Strategic Plan Developed	Number of departmental plans developed	SDG 4.7	1	1	2	0	Achieved
	Staff appraisals undertaken	Number of Staff appraisals undertaken	SDG 4.2	3	3	2.5	0	Achieved
	Staff audits undertaken	Number of staff audits undertaken	SDG 4.7	3	3	2.5	0	Achieved but not paid
	Resource mobilization strategy paper developed	Number of resource mobilization strategy papers developed	SDG 4. a	25	0	-	0	Lack of budgetary allocation
	Income Generating activities established	Number of VTCs implementing IGA programme	SDG 4.4	38	0	5	0	Lack of budgetary allocation
	Stakeholders engaged	Number of forums held (quarterly)	SDG 4.7	10	10	2.5	0	Achieved but not paid for
	Stakeholder coordination meetings / engagements held	No. of stakeholder meetings / engagements held	SDG 4.4	10	10	2.5	0	Achieved but not paid for

2.3.5 Lands, Urban, Physical Planning & Housing

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	CIDP Midterm Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
Lands Administration Services	Community sensitization fora on existing land administration structures in the county held	No. of Community sensitization fora on existing land administration structures in the county held	SDG 2.3	27	_	1.575	-	No budgetary allocation
	Community sensitization fora on land registration processes held	Number of Community sensitization fora on land registration processes held	SDG 2.3	27	_	1.05	-	No budgetary allocation
	Capacity building workshops of land	Number of Capacity building workshops of	SDG 2.3	27	_	1.05	-	No budgetary allocation

	administration structures held	land administration structures held						
	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	SDG 2.3	27	_	5.04	-	No budgetary allocation
	Mapping of land resources initiatives undertaken	No. of Mappings of land resources initiatives undertaken	SDG 2.3	7.5	_	7.875	-	No budgetary allocation
	Community sensitization fora on land market operations held	No. of Community sensitization fora on land market operations held		2	_	4.2	-	No budgetary allocation
	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	SDG 2.3	2	_	0.63	-	No budgetary allocation
	Community sensitization fora on land lease agreement protection measures held	No. of Community sensitization fora on land lease agreement protection measures held	SDG 2.3	2	_	2.1	-	No budgetary allocation
	Community sensitization fora on existing land policies and laws held	No. of Community sensitization fora on existing land policies and laws held	SDG 2.3	6	_	1.05	-	No budgetary allocation
	Community sensitization fora held to promote land consolidation for	Community sensitization fora held to promote land consolidation fora	SDG 2.3	27	_	1.89	-	No budgetary allocation
	Government land with title deeds	Proportion of Government land withtitle deeds	SDG 2.3	120	7%	100%	-	Inadequate budgetary allocation
	Lands Registry Services digitalized (search requisition, title deeds, maps,	Proportion of Lands Registry Services digitalized (search requisition, title deeds, maps,	SDG 2.3	300	_	6.3	-	No budgetary allocation
	Land acquired for go-downs	Acres of Land acquired for go-downs	SDG. 3c	225	_	180.6	-	No budgetary allocation
	Land purchased for construction of Kapsokwony Fire Station	Acres of Land purchased for construction of Kapsokwony Fire Station	SDG 1.5	5	_	5.25	-	No budgetary allocation
	L land purchased for Cemetery	Acres of land purchased for cemetery	SDG 1.5	0	_	0	-	No budgetary allocation

	Land purchased forland bank	Acress of and purchased forland bank	SDG 6.2	117	_	78.75	-	No budgetary allocation
	Land purchased for Webuye, Chwele and Kimilili dumpsite	Acres of Land purchased for Webuye, Chwele and Kimilili dumpsite	SDG 0.1	30	_	15.75	-	No budgetary allocation
	Land purchased for lorry park along Webuye-Malaba highway	Acres of Land purchased for lorry park along Webuye-Malaba highway	SDG 2.3	150	_	0	-	No budgetary allocation
	land purchased for bus park at Kanduyi	Acres of land purchased for bus park at Kanduyi	SDG 2.3	5	_	52.5	-	No budgetary allocation
	land purchased for recreation parkcentres in urban centres	Acres of land purchased for recreation park centres in urban centres	SDG 9.1	9	_	9.45	-	No budgetary allocation
	land purchased for industrial parks	Acres of land purchased for industrial parks	SDG 9.1	100	_	105	-	No budgetary allocation
	land purchased for housing in urban areas	Acres of land purchased for housing in urban areas	SDG 9.1	30	_	15.75	-	No budgetary allocation
	land purchased for parking of taxis and Lorries	Acres of land purchased for parking of taxis and Lorries	SDG 9.1	3	_	31.5	-	No budgetary allocation
Survey Services	Markets surveyed	Number of markets surveyed	SDG 8.2	45	_	3.15	-	No budgetary allocation
	GIS Labs established (Networking	No of GIS Labs established (Networking	SDG 8.3	1	1	4.2	2.976	Equipments purchased . is ongoing
	Government land surveyed	Proportion of government land surveyed	SDG 8.3	3	40%	3.15	-	Inadequate burglary allocation
	Land boundary and ownership disputes resolved	Proportion of land boundary and ownership disputes resolved	SDG8.3	100%	100%	6.3	-	Complete
	Wards with Geodetic controls in Place	Proportion of wards with Geodetic controls in place	SDG 8.2	100%	_	6.3	-	No budgetary allocation
	Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	SDG 1	1	_	10.5	-	No budgetary allocation
	Survey offices renovated andextended	Number of survey offices renovated and extended	SDG 1	1	_	3.15	-	No budgetary allocation

Physical and Land Use Planning	Physical and land use plans developed	No of Physical and land useplans developed	SDG 1	12	9	25.2	12.325	Ongoing	
	Physical and land use plans reviewed	No. of physical and land use plans reviewed	SDG 1	6	3	6.3	-	Ongoing	
	County Spatial Plan reviewed	No. of County Spatial Plan reviewed	SDG 1	1	1	8.4	-	Complete	
	County Spatial Plan developed	Number of County Spatial Plan developed	SDG 1	0	0	0	-	No budgetary allocation	
	Valuation rolls developed	Number of valuation rolls developed	SDG 1	3	1	9.45	5.8	Complete	
	Development control tools prepared	Number of development control tools prepared	SDG 1	1	_	8.4	-	No budgetary allocation	
	Enforcement officers' training meetings organised on compliance to physical plans	Number of enforcement officers' training meetings organised on compliance to physical plans	SDG 1	6	_	3.15	-	No budgetary allocation	
Program: Housing development and management									
Program Objective: To enhance access to decent and affordable housing									
Program 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	No. of valuation activities undertaken on of county government residential houses to determine the market rate of rent	SDG 1,8,17	2	_	6.93	-	No budgetary allocation	
	Assessments and inspections undertaken on the physical condition of county residential houses	No, of assessments and inspections undertaken on the physical condition of county residential houses	SDG 1,8,17	6	6	3.15	2	complete	
	Housing inventories carried out	Number Assessments and inspections undertaken on the physical condition of county residential houses	1,8,17	12	12	3.15	2.4	complete	
	County residential houses renovated	Number of houses refurbished/renovated	1,8,17	90	56	47.25	12	Inadequate allocation	
	Estates fenced	Number of estates fenced	SDG1,8,17	15	2	15.75	3.1	Inadequate allocation	
	Houses connectedwith electricity	Number of houses connected with water and electricity	SDG1,8,21	60	60	6.3	0	Complete	
	Houses connected to sewer line	Number of houses connected with sewer line	SDG 1,8,22	60	_	9.45	-	No budgetary allocation	
	Pathways constructed, bush clearing and landscaping done	Number of estates that have pathways constructed, bush cleared and	SDG1,8,17	60	_	3.15	-	No budgetary allocation	

		landscaping done						
	Housing unit constructed by the County Government	Number of housing units constructed by the county Government	SDG1,8,17	48	_	157/5	-	No budgetary allocation
	Legal framework for PPP developed	Number of legal frameworks for PPPin development of decent and affordable housing units in the county formulated	SDG1,8,17	1	_	2.625	-	No budgetary allocation
	Affordable houses constructed	Number of affordable houses constructed (Housing scheme	SDG1,8,17	96	_	157.5	-	No budgetary allocation
	Governors and deputy governors' residents constructed	Number/Proportion of governors and deputy governors' residents constructed	SDG1,8,17	2	2	75.9	27.5	Ongoing
	County Administration Blocks constructed	No. of County Administration blocks constructed	SDG1,8,17	1	1	448.8	137	Ongoing
	Slums upgraded	No of slums upgraded	SD1G1,8,17	2	2	378.9	182.5	Ongoing
	Social houses constructed (vulnerable)	No. of decent social houses for constructed	SDG1,8,18	270	_	1.4175	-	No budgetary allocation
	Housing master plan developed	Number of housing master plan developed	SDG1,8,17	1	_	3.15	-	No budgetary allocation
	Housing incentive framework developed	Number of housing incentive framework developed	SDG1,8,17	1	_	2.625	-	No budgetary allocation
	Mortgage schemes funded	Amount of money allocated for Government funded mortgage schemes for government employees	SDG1,8,17	1500	_	315	-	No budgetary allocation
	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	SDG1,8,17	3	_	3.15	-	No budgetary allocation
	Mapping initiatives of housing financing institutions undertaken	Number of Mapping initiatives of housing financing institutions undertaken	SDG1,8,35	3	_	1.575	-	No budgetary allocation
	Public Sensitization fora on existing affordable housing financing held	Number of Public Sensitization fora on existing affordable housing financing held	SDG1,8,17	27	_	12.6	-	No budgetary allocation

	ABT centres established	Number of ABT centres established	SDG1,8,17	6		6.3	-	No budgetary allocation
	Housing courses in local TVET and VTCinstitutions	Establishment of housing courses in local TVET and VTC institutions	SDG 1,8,17	3		0	-	No budgetary allocation
	TVET and VTC institutions offering courses related to housing in in the county	Proportion of TVET and VTC institutions offering courses related to housing in in the county	SDG 1,8,17	100		0	-	Complete
	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	SDG1,8,17	4		5,67	-	No budgetary allocation
	Capacity building initiatives of local artisans in affordable housing technologies held	Number of Capacity building initiatives of local artisans in affordable housing technologies held	SDG	6		37.8	-	No budgetary allocation
	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	SDG1,8,17	27		12.6	-	No budgetary allocation
	Community sensitization fora held on affordable housing technologies	Number of Community sensitization fora held on affordable housing technologies	SDG1,8,17	27		12.6	-	No budgetary allocation
	Community sensitization fora held on Appropriate Building Materials and Technologies	Number of Community sensitization fora held on Appropriate Building Materials and technologies	SDG1,8,17	27		15.75	-	No budgetary allocation

2.3.6 Trade, Energy and Industrialization

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target		CIDP Midterm Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
Program: Energy Development and management									
Program Objective: To enhance access to reliable and affordable energy									
Program Outcome: Enhanced access to affordable and clean energy									
Renewable energy development and management	Mini Hydro-Electric power station established at Nzoia River	Number of Mini Hydro-Electric power station established at Nzoia River	7.7, 7.2, 7.3,7b, 9.1.9a		1	0	50	0	The project was not funded
	Energy demonstration centres established	Number of Energy demonstration centres established	7.7, 7.2, 7.3,7b, 9.1.9a		4	0	40	0	The program was not funded

	Awareness programmes on alternative sources of energy conducted	Number of awareness programs on alternative sources of energy conducted	7.7, 7.2, 7.3,7b, 9.1.9a		3	0	12	0	The program was not funded
	Energy stakeholder meetings on renewable energy	Number of Energy stakeholder meeting on renewable energy	7.7, 7.2, 7.3,7b, 9.1.9a		12	0	6	0	The program was not funded
	Energy masterplans developed	Number of energy master plans developed	7.7, 7.2, 7.3,7b, 9.1.9a		1	1	7	0	The preparation on the masterplan is ongoing
	Energy Database developed	Number of energy database developed	7.7, 7.2, 7.3,7b, 9.1.9a		1	0	4	0	The program was not funded
	Energy database reviewed	Number of energy database reviewed	7.7, 7.2, 7.3,7b, 9.1.9a		1	0	1.5	0	The energy database is yet to be established
	Solar street lights installed	No. of solar streetlights installed	7.7, 7.2, 7.3,7b, 9.1.9a		1500	702	158	66	More can be done in funding to achieve the target
Grid energy distribution	Transformers purchased and installed	No. of transformers purchased and installed	7.7, 7.2, 7.3,7b, 9.1.9a		40	21	24	90	The project was co funded by REREC
	Grid street lights installed	No. of grid street lights installed	7.7, 7.2, 7.3,7b, 9.1.9a		650	173	60	16	More can be done in funding to achieve the target
	High mast flood lights installed	Number of High Mast Flood light installed	7.7, 7.2, 7.3,7b, 9.1.9a		54	27	60	30	Implementation is on track
	Lighting equipment for repair and maintenance procured	Frequency of procuring lighting equipment for repair and maintenance	7.7, 7.2, 7.3,7b, 9.1.9a		12	12	60	27	Implementation is on track
	Streetlights inspected and maintained	Frequency of inspecting and maintaining streetlights	7.7, 7.2, 7.3,7b, 9.1.9a		36	36	24	12	Periodic maintenance is undertaken
	Sub counties sensitized on the importance of maintaining functional lighting system	Number of sub counties sensitized on the importance of maintaining functional lighting system	7.7, 7.2, 7.3,7b, 9.1.9a		6	0	12	0	The program has not been funded
Program: Trade and Enterprise Development									
Program Objective: To support growth and development of trade and investment									
Program Outcome: Increased trading activities									

Fair trade practices and consumer protection	Standards and Inspectors testing equipment calibrated	Number of working standards and Inspector's testing equipment calibrated	8.2		261	121	2.1	0.8	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	8.2		6600	3,120	8.3	2.4	Need for more technical personel
	Traders sensitized on fair trade practices	Number of traders sensitized on fair trade practices and consumer protection	8.2		2000	0	8.3	0	The program was not funded
	Investigations arising from complaints from consumer protection held	Number of Investigations arising from complaints from consumer protection	8.3		22	0	6.5	0	The program was not funded
	Metrology laboratory established and equiped	Number of Metrology Laboratories established and equiped	8.2		1	0	50	0	The program was not funded
	MSMEs benefiting from county trade loans	Number of MSMEs benefited from the County Trade loan	9.3		7200	1,823	60	23.9	Poor loan recovery resulting in less funds being revolved
	Loans recovered and revolved	Amount recovered and revolved	9.3		192,000,000	23.9	0	0	The fund is revolved
	MSMEs trained on sound business practices	Number of MSMEs trained on sound business operations	9.3		5300	1,823	10.3	2.5	The MSMEs were trained before being granted loans
	Devolution conferences participated in	Number of devolution Conferences participated in	9.3		3	1	6.3	2.9	The conference happens bi-annually
	MSMEs linked to potential partners	Number of MSMEs linked to potential partners	9.3		150	45	3.3	1.2	With more funding, more MSMEs could be linked
	Business incubation centres established	Number of Business incubation centres established to support innovations	8.3		2	1	21	0	It was undertaken by the national state department of trade

	Business exhibitions and Trade Fair events attended	Number of business exhibitions and trade fair events attended	17.1		9	6	5.2	4	The program is underfunded
	Exhibitors supported	Number of exhibitors supported	17.1		45	30	4.8	1.5	The program is underfunded
	Business information centres established	Number of Business Information Centres established	8.3		2	0	40	0	The program was not funded
	Functional self-help groups identified, trained and empowered	Number of functional self-help groups identified, trained and empowered	9.3		130	0	4.5	0	The program was not funded
	Policies and regulations on business	%enforcement of policies and regulations on business loan	9.3		100	100	0	100	Existing guidelines were enforced
	Village trade loan committees constituted	Number of Village loan committees constituted	9.3		176	0	14.9	0	The program was not funded
	Motorcycles procured	No. of motorcycles procured	9.3		9	0	5.4	0	The program was not funded
	County funds amalgamate into MFIs	% of county funds amalgamate into MFIs	9.3		100	0	20	0	The program was not funded
	Impact assessment on loan management and business operations conducted	Number of impact assessment conducted on loan management and business operations	9.3		3	0	6	0	The program was not funded
	Business mapping exercises held	No. of business mapping exercises held	17.1		1	0	3	0	The program was not funded
	OVOP groups trained and linked to the market	Number of OVOP groups trained and linked to the market	17.1		350	0		0	The program was not funded
Market infrastructure development and management	Modern market stalls developed	Number of modern market stalls developed	8.3		330	34	85.2	8.7	The program was underfunded
	Existing markets upgraded	Number of existing Markets upgraded	8.3		9	3	315	700	The programs are on track.
	Cold storage infrastructure developed	Number of cold storage facilities developed	8.3		9	0	60	0	The program was not funded

	Ultra-Modern market infrastructure constructed	No. of Ultra-Modern market infrastructures constructed	8.5		2	1	500	320	Project is underway. Kamkuywa Market
	Market management and Development Committees constituted	Number of Market Management and Development Committees constituted	9a		30	15	0.6	0.3	Program is on track
	Market management and development committees trained	Number of Market Management and Development Committees trained	8.3		100	3	2.8	0.4	The program requires more financing
	Market regulations enforced	% enforcement of market regulations	9a		100	100	0	0	The existing regulations have been enforced
	Bodaboda sheds constructed	Number of boda boda sheds constructed	9a		36	16	9.9	4.5	More funding is required to implement the projects
Program: Industrial Investment and Development									
Program Objective: To promote industrial growth and development									
Program Outcome: Increased industrial development									
Industrial Development	Cottage industries equipped and operationalized	Number of cottage industries equipped and operationalized	8.2		17	0	27.5	0	The program was not funded
	CIDCs equipped and operationalized	Number of CIDCs equipped and operationalized	8.3		2	0	75	0	The program was not funded
	Sensitization for a held	Number of farmers sensitization fora on value addition held	8.3		1800	100	9.6	0.8	The program requires more financing
	PBGs profiled and registered	Number of PBGs profiled and registered	8.3		135	0	3	0	The program was not funded
	PBGs strengthened	Number of PBGs strengthened	8.3		135	0	4.2	0	The program was not funded
	SMI parks established	Number of SMI parks established	8.3		4	1	80	100	CAIP is co-funded with the state department for industries
	Investment conferences held	Number of Investment Conferences held	9		1	0	50	0	The program was not funded
	Resource endowment and opportunities mapped	Percentage of resource endowments and investment opportunities mapped	9		70	0	4.4	0	The program was not funded

2.3.7 Water, Natural resources, Environment and Tourism

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Target	CIDP Midterm Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
Program: Environmental Protection and Conservation								
Program Objective: To enhance environmental protection and conservation								
Program Outcome: Improved environmental protection and conservation								
Waste management and pollution control	Improved environmental management systems	No. of initiatives implemented	SDG 13, 15	45	45 ward committees sensitized and operational	85	0	Good progress in awareness creation though financing remains inadequate.
	Waste management systems improved	No. of facilities developed	SDG 11, 12	3	1 waste management facility initiated	120	0	Implementation affected by inadequate funding and land acquisition.
	Contracted waste collection and disposal	No of sites contracted	SDG 11, 12	100	62	600	300	Target achieved with 63 sites across the county
Afforestation and reforestation	Rehabilitated ecosystems	Hectares rehabilitated	SDG 15	159	159 hectares rehabilitated and afforested	60	10	Target achieved through county and partner support.
Program: Water Supply Management								
Program Objective: To improve access to safe water and sanitation								
Program Outcome: Improved access to safe and clean water and sanitation services								
	Expanded infrastructure	KM of pipeline	SDG 6.1	14 KM	14 KM of pipeline extended	350	40	Project implementation on course.
	Community water systems	No. of PMCs	SDG 6. b	135	120 PMCs established and trained	45	39	Community participation improved.
	Boreholes developed	No. of boreholes	SDG 6.1	20	5 boreholes completed and operational	180	30	Implementation ongoing under but grossly underfunded
Program: Natural Resources Protection and Management								
Program Objective: To promote conservation, protection and sustainable use of natural resources								
Program Outcome: Improved protection and conservation of natural resources								
Forest conservation and management	Forest cover	% forest cover	SDG 15	17%	Forest cover increased to 13%	75	40	Additional tree planting required.
	Tree cover	% tree cover	SDG 15	23%	Tree cover improved to 20%	50	25	Performance supported by FLLoCA initiatives.
	Catchment protection	No. of zones	SDG 6.6, 15	5	3 catchment zones protected	65	38	Need additional rehabilitation funding.

Program: Climate Change Coordination and Management								
Program Objective: To promote climate change adaptation and resilience creation								
Program Outcome: Increased climate change adaptation and resilience								
Climate change action planning	Governance structures	No. of committees	SDG 13	2 County, 45 ward	45 ward committees operational	30	28	Climate governance structures fully functional.
	Climate investments	No. of projects	SDG 13	45	140 climate investment projects implemented	420	799	Strong performance under climate resilience initiatives.

2.3.8 Gender, Culture, Youth and Sports

Sub-Program	Key Output	Key Performance Indicators	Linkage to SDG Target	CIDP Midterm Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
Program: General Administration, Planning and Support Services								
Program Objective: To enhance access to operational tools and provide conducive working environment								
Program Outcome: Efficient and effective service delivery								
Administrative and Support Services	Improved Service delivery	Work satisfactory surveys	1.3,1.5	8	0	2.1	**2**	Program not funded
Human Resource Management and Development	Motivated staff	No. of employee satisfaction survey conducted	1.3	8	0	1.05	**1**	Program not funded
		% of employees remunerated	1.3,1. a	100	100	314	**300**	**Achieved**
		% of employees promoted	8.5	100	68	26.25	**25**	Some staffs lacked perquisite qualification to be promoted
		No of New employees recruited	8.5	11	0	15.75	**15**	Program not funded
		% of employees trained	13.3	100	32	26.25	**25**	Program not funded
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	No. of policies formulated	1a	12	0	8.4	**8**	Program not funded
		No. of bills formulated	1.b	5	0	4.2	**4**	Program not funded
		No. of regulations drafted	1.b	8	0	4.2	**4**	Program not funded
		No. of regulations drafted	1b	10	0	2.1	**2**	Program not funded
	Performance contracts signed	Proportion performance of contracts and agreements signed (%)	1.b	100	100	0	**0**	**Achieved**

	Public participation	No. of stakeholder reports validated	11.b	2	0	2.1	**2**	Program not funded
Programme: 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 alcohol abuse held	No. of meetings conducted		48	0	5.25	**5**	Program not funded
		No. of capacity building forms held for alcoholic drinks licensing committees	2,4,5c	12	0	0	**0**	Program not funded
		No. of interagency meetings (RRI PROGRAM)	2,4,5.3	9	0	0	**0**	Program not funded
	Treatment and rehabilitation	No. of treatment and rehabilitation centres completed	4,5a,8,10,13	2	0	5.25	**5**	Not in the period under review
	Stakeholder engagement and capacity building	No. of stakeholder engagement foras and capacity building sessions	2,5,8,10,13	11	0	10.5	**10**	Program not funded
	GBV referral centers established	No. of GBV referral centers established	5.3	2	0	10.5	**10**	Referral center at Ndengelwa is in dispute btn the women rep and the county government
		No. of gender desks established	5.1	45	9	0	**0**	Not yet established
	PLWD participating in talent events	No. of PLWD County and National events participated in	5.3	6	1	15.75	**15**	Supported the Para volley team
	PLWD increased access to business opportunities	No of PLWD s Supported and trained on entrepreneurial skills per sub-county	5.3	1030	0	15.75	15	Program not funded
		Number PLWD organizations trained on entrepreneurial skills		60	0	126	**120**	Program not funded
		% Enforcement on compliance with ADCA and ADCR	5,3	100	100	15.75	**15**	Collaborated with the agencies to ensure compliance
		% of rehabilitated persons	5.3	100	0	0	**0**	The percentage of rehabilitated person is hard to tell as the department is yet to establish a rehab centre.

		% Promotion of foster-care programs	5.3	150	0	0	**0**	Program not funded
		No. of Child education support programs initiated	5.3	7	0	42	**40**	Program not funded
		No of forums Disseminating information on Child rights	5.3	16	1	0	**0**	Program not funded
		% Implementation of national legal frameworks on children like basic education Act	5.3	100	20	2.1	**2**	Not initiated due to budgetary constraints
		No. of Anti-teenage pregnancy sensitization program established	1b	10	0	10.5	**10**	Program not funded but supported by FINLAND
		No. of Charitable children Institutions established	3.1,13.3	5	0	52.5	50	Not in the period under review
		No. of Cash transfer program for the vulnerable and orphaned children established	2.2,	0	0	26.25	**25**	No budgetary allocation
		No. of Family protection sensitization programs established	2,4, 5c	3	1	5.25	**5**	The program was supported by Principal Based Leadership
		% prevention and response to child sexual abuse	2,4, 5c	2	1	5.25	**5**	The department in conjunction with other agencies supported the eradication of child sexual abuse.
		% eradication of child labour		12	0	0	**0**	Program not funded
		No. of Cash transfer and affirmative support services targeting the elderly, widows/widowers and PWDs established	5,3	1	0	0	**0**	Not undertaken in the period under review
		No. of policies on PWDs inclusivity		1	3	5.25	**5**	The policy was approved by the county assembly.
		County council of persons with disability developed		0	2	5.25	**5**	The program was not funded so could not be implemented
	A sensitized and	No of youth career empowerment seminars				0	**0**	The program was not funded so could not be implemented

	empowered youth	No. of Youth empowerment funds established		1	0	0	**0**	Bill prepared and amalgamated into one
		No of Capacity building forums for the youth held		20	0	42	**40**	Program not funded
		No. County Youth internship program undertaken		3	0	0	**0**	Program not funded
		No. Public-Private partnerships for youth employment established		6	0	2.1	**2**	Program not funded
		% Mainstreaming of youth programs in all County Sectors		100	0	10.5	**10**	The department was unable to ensure youth mainstreaming in all county sectors
		% Implementation of AGPO for youth		100	100	52.5	50	Achieved. 30% of programs youth based
		No. of inter-agency drug use control initiatives undertaken		8	0	26.25	**25**	Program not funded
		No. of juvenile drug users' family intervention programs undertaken		8	0	5.25	**5**	Program not funded
Gender mainstreaming and empowerment	Promote women access to financial services	No. of Women empowerment funds established	4,5.5,2,13,4.4	1	0	105	**100**	**Bill at the cabinet and website**
		No.of Women trained in Agri-business and investment per ward	5a,4,8.3,13,14	3350	0	5.25	**5**	**Program not funded**
	Gender mainstreaming	% of County programmes mainstreamed with gender responsive planning and budgeting	5.1,10,13	1	0	0	**0**	Programs are gender responsive
		% of women in County executive leadership positions (CECM, C.Os and Directors)	5.2,4,8,14	3350	0	0	**0**	**A third requirement achieved**
		% implementation of gender equality policies	5.5,5c 4 ,10	100	100	0	**0**	Policy approved by the County Assembly
		No of days commemorated (International Women's Day)	5.12,13	1	0	8.4	**8**	Program not funded
		No of private-public gender engagement forums	5.3,8,10	40	0	5.25	**5**	Program not funded
Program 3: Cultural Development and Management **Outcome: Improved heritage and culture knowledge, appreciation and conservation**								

Development and maintenance of heritage infrastructure	Cultural and Historical sites preserved and maintained	No of bitabicha, bitosi and bilongo (sacred places) protected	4.7	60	0	15.75	**15**	Program not funded
		No of cultural artefacts acquired and preserved	5,4.7	62	21	6	**12**	**Program not funded**
		No. of cultural exchange programs organized	4.7	8	3	21	**20**	Program not funded
		No of CTWG operationized	4.7 8.6	30	2	10.5	**10**	The program was not funded fully so it was partially implemented
		% empowerment of Council of elders	4.7,5	100	60	0	**0**	Program not funded
		No. of cultural days celebrated (Herbal medicine day)	4.7	3	1	10.5	**10**	Program not funded
		No. of days commemorated (Language Day)	4.7	3	0	10.5	**10**	Program not funded
		No. of heroes and heroines identified	4.7	3	0	21.21	**20.2**	Program not funded
		No. of heroes and heroines recognized and rewarded	4.7	500	2	20.895	**19.9**	Program not funded
	Cultural and creative industries developed	No. of cultural exhibitions held	4.7	3	1	10.5	**10**	- Not funded
		No. of cultural festivals held	4.7	4	2	10.5	**10**	Teams participated in the festival
		No. of National Cultural Music Festivals participated in	4.7	3	1	10.5	**10**	No budgetary allocation
		No. of KICOSCA games participated in	4.7	3	1	10.75	**10.0**	The county participated
		/ELASCA games participated in	4.7	3	0	5.7	**5.0**	No Budgetary allocation
		Construction of Sang'alo Cultural Centre	4-7	3	1	0	**0**	Funded and awaits operationalization
		Operationalization of Sang'alo Cultural Center	4.7	3	0	10.5	**10**	Not funded
		No. of sensitization forums on Visual and Performing Arts	4.7	12	0	37.8	**36**	Lack of funds
Program: Sports and Talent Development **Program Objective: To identify and nurture all forms of talents and sports for social cohesion and economic growth.** **Program Outcome: Improved social cohesion and economic growth**								

Sports infrastructure development	Sub County Stadia constructed	No. of Sub- County Stadia constructed and upgraded	3,4,11,16	**100**	**100**	210	**200**	The department has engaged with various sports agencies to undertake its programs
		% Completion of phase 2 of Chemoge High Altitude	3,4,11,16	55	55	52.5	**50**	Program not funded
		Construction of Phase III of Chemoge High Altitude Centre	3,4,11,16	**100**	**100**	105	**100**	Lacked budget
		Completion of the Masinde Muliro Stadium Pavilion	3,4,11,16	55	55	57.75	55	Funded by county and national government
		No. of Sports, talent and innovation hubs/academies established	3,4,11,16	**100**	**100**	57.75	**55**	Programs not funded
Sports Promotion and support services	Sports agencies and personnel engaged	% of sports agencies engaged	3,4,11,16	100	60	26.4	**25.2**	Program not funded
		No. of Sports personnel trainings conducted	3,4,11,16	12	0	10.5	**10**	Program not funded
		No of sensitization forums on role of sports in health	3,4,11,16	7	0	5.25	**5**	Program not funded
		No. of sports, physical activities, exercises, recreational sports and competitions organized	3,4,11,16	8	0	21	**20**	Program not funded
		No of Sports events organized	3,4,11,16	3	0	10.5	**10**	Program not funded
		No of marathons organized	3,4,11,16	12	0	10.5	**10**	Program not funded
		No. of County sports clubs supported	3,4,11,16a	145	1	7.875	**7.5**	Program not funded
		No. of trained personnel	3,4,11,16a	140	0	5.25	**5**	The department has engaged with various sports agencies to undertake its programs
		No. of women and men in sports recognized and awarded	3,4,11,16	200	0	10.5	**10**	Program not funded
		% participation in international sports competitions	3,4,11,16	100	0	15.75	**15**	Program not funded
		No. of County Talent search Programs	3,4,11,16	7	0	26.25	**25**	Program not funded
		No. Sports mentorship programs established	3,4,11,16	6	0	15.75	**15**	Program not funded

2.3.9 Finance and Economic Planning

Sub programme	Key output	Key performance indicators	SDGs	Baseline Yr	Baseline value	Mid term target	Mid term achievement	Projected midterm exp ksh in millions	Actual exp ksh in millions	Remarks
Economic Planning	CIDPs prepared & approved	No. of CIDPs prepared & approved	address all the SDGs	2022		0	0	0	0	CIDP is prepared once every 5 years
		No. of CIDP copies document printed	address all the SDGs	2022		0	0	0	0	
		No. of CIDPs reviewed	address all the SDGs	2022		1	1	7	4.9	Inadequate funding
	CADPs prepared	No. of CADPs prepared	address all the SDGs	2022		3	3	15	15	Statutory requirement
	CADPs Public participation	No. of CADPs Public participation held.	address all the SDGs	2022		3	3	24	14	Statutory requirement
	Sector plans reviewed/updated	No. of sector plans reviewed/updated	address all the SDGs	2022		9	9	0	0	Periodic activity
	County Strategic plans prepared	No. of County Strategic plans prepared	address all the SDGs	2022		1	1	20	5	Statutory requirement
	County Strategic plans reviewed	No. of County Strategic plans reviewed	address all the SDGs	2022		1	1	10	-	Ongoing
	Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared	address all the SDGs	2022		1	1	10	-	To be strengthened through a policy
	Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviewed	address all the SDGs	2022		1	1	5	-	Through Finance Bills

	PPP engagement Framework enacted	No. of PPP engagement Framework enacted	address all the SDGs	2022		1	1	10	-	-
	Community members trained on project management	No. of community members trained on project management	13b,13.3	2022		2500	500	25	-	-
	SDGs status reports prepared	No. of SDGs status reports prepared	address all the SDGs	2022		6	4	6	0	Routine activity
	Fora on SDGs and post 2015 development agenda held	No. of forums on SDGs and post 2015 development agenda held	address all the SDGs	2022		6	0	6	0	Lack of funding
	County Development Budget allocated to Ward Based Projects	% of County Development Budget allocated to Ward Based Projects	All SDGs	2022		25	24	0	0	Enhanced budgetary allocation
	Project Information databases developed and updated	No. of Project Information databases developed	All SDGS	2022		1	1	10	1	Funded by KDSP II
Knowledge Management	County knowledge management policy prepared.	No. of County knowledge management policies prepared.	1b,13.3	2022		1	1	5	1.2	In draft, Supported by KDSP II
	Capacity building on Knowledge Management procedures, processes and techniques undertaken.	No. of Capacity building activities on Knowledge Management procedures, processes and techniques undertaken.	13b	2022		4	0	7	0	Lack of budgetary allocation
	Knowledge management campaigns and initiatives undertaken.	No. of Knowledge management campaigns and initiatives undertaken.	1b	2022		10	1	20	0	Lack of budgetary allocation
	Knowledge management repository established.	No. of Knowledge management repositories established.	1b,13.3	2022		1	1	12	-	On-going. Supported by KDSP II
	Knowledge retention and transfer initiatives implemented.	No. of Knowledge retention and transfer initiatives implemented.	13.3,1b	2022		12	0	24	-	Awaiting policy approval
	Knowledge resources published.	No. of Knowledge resources published.	1	2022		12	0	30	0	Lack of legal framework

	Knowledge management performance monitoring undertaken.	No. of Knowledge management performance monitoring activities undertaken.	All SDGs	2022		30	0	12	-	Supported by KDSP II
	Knowledge sharing networks among communities established.	No. of Knowledge sharing networks among communities established.	All SDGS	2022		12	0	30	0	Lack of legal framework
Statistics	County Statistical Abstracts prepared	No. of County Statistical Abstracts prepared	All SDGS	2022		3	0	15	5	The first one In draft
	Surveys undertaken	No. of Surveys undertaken	All SDGS	2022		3	3	15	1	
	Annual, quarterly and, monthly statistical publications and reports produced	No. of Annual, quarterly and, monthly statistical publications and reports produced (statistical abstracts and other publications)	All SDGS	2022		51	-	102	-	Awaiting policy
	County statistical databases developed	No. of County statistical databases developed	All SDGS	2022		1	1	10	-	Awaiting policy
	County statistical databases updated	No. of County statistical databases updated	All SDGS	2022		1	1	10	-	Awaiting policy
Coordination of Special Purpose Ward-Based Projects	Ward projects identified and implemented	No. of project identification exercises conducted	All SDGS	2022		3	3	1.5	1.5	Well done. Funded adequately
		No. of project feasibility reports prepared	All SDGS	2022		3	3	1.5	1.5	Well done. Funded adequately
		No. of BoQ preparation reports prepared	All SDGS	2022		3	3	9	9	Well done. Funded adequately
		No. of project profiling reports prepared	All SDGS	2022		12	12	9	9	Well done. Funded adequately
		No. of project supervision reports prepared	All SDGS	2022		12	12	4.5	4.5	Well done. Funded adequately

		No of trainings for scheme of service	All SDGS	2022		6	6	12	12	Well done. Funded adequately
		Percentage of staff eligible for training, trained.	All SDGS	2022		100	100	0	0	Well done. Funded adequately
Monitoring & Evaluation	M&E Activities Undertaken	No. of Project Monitoring activities undertaken	All SDGS	2022		12	8	24	4	Insufficient funding
	M&E Reports prepared	No. of M&E Reports prepared	All SDGS	2022		12	8	30	10	Insufficient funding
	M&E Report dissemination meetings held	No. of M&E Report dissemination meetings held	All SDGS	2022		12	-	12	-	Not funded
	Stakeholders sensitized on CIMES and other M&E tools	No. of Stakeholder meetings held on CIMES and other M&E tools	All SDGS	2022		12	-	6	-	Not funded
	Workshops held to input CIMES data	No. of Workshops held to input CIMES data	All SDGS	2022		12	2	24	-	Done by National Government
Budgeting	Annual budget (PBB & Itemized) documents prepared	Number of Annual budget (PBB & Itemized) documents prepared	All SDGS	2022		3	3	15	15	Well done. Funded adequately
	Supplementary budgets prepared	No. of supplementary budgets prepared	All SDGS	2022		6	6	30	10	Well done. Funded adequately
	Annual budget and supplementary uploading done	No. of annual budget and supplementary budgets uploaded	All SDGS	2022		9	9	18	3	Well done. Funded adequately
	County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared	All SDGS	2022		3	3	6	6	Well done. Funded adequately
	Medium Term Expenditure Frameworks Prepared	Number of Medium-Term Expenditure Frameworks Prepared	All SDGS	2022		3	3	9	9	Well done. Funded adequately
	County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared	All SDGS	2022		3	3	9	6	Well done. Funded adequately
	Debt Management Papers Prepared	Number of Debt Management Papers Prepared	All SDGS	2022		3	3	9	-	Well done.

	Public participation on budget undertaken	No. of Public participation undertaken	All SDGS	2022		3	3	60	20	Well done. Funded adequately
	Budget circular prepared	No. of budget circulars prepared	All SDGS	2022		3	3	6	-	Well done.
	Budget implementation guidelines prepared	No. of budget implementation guidelines prepared	All SDGS	2022		3	3	6	-	Well done.
Revenue mobilization	Amount of revenue collected	Amount of revenue collected as a % of total County revenue received	1	2022		25%	23%	0	0	Targets not met but improving
	Revenue collected, disbursed and accounted for	% of revenue collected, disbursed and accounted for	1a	2022		100 %	100%	15	15	Well done
	Sector specific resource mobilization strategies developed	No. of sector specific resource mobilization strategies developed	1a	2022		4	-	5	-	Not done
	Digitized revenue management systems developed	No. of Digitized revenue management systems developed	1a	2022		1	1	5	5	On-going
Accounting services	Financial reports prepared	No. of financial reports prepared	1b	2022		36	36	60	30	Well done and funded
	Professional trainings for staff undertaken	No of hours professional trainings	13.3	2022		6	6	12	12	Well done and funded
		Percentage of staff eligible for training, trained.	13.3	2022		300	300	-	-	
Supply chain services	Market surveys Conducted.	No. of Market survey reports	1b	2022		3	3	15	15	Well done and funded
	Annual procurement plans prepared	No. of Procurement plan prepared	1b	2022		3	3	18	18	Well done and funded
	Suppliers/ service providers registered	List of registered suppliers/ service providers/contractors	1b	2022		12	12	9	9	Well done and funded
	Stocktaking undertaken	No. of stock take reports prepared	1b	2022		12	12	12	12	Well done and funded
	Scheme of service trainings for staff undertaken	No of trainings for scheme of service	1b	2022		9	9	36	6	Well done and funded

		Percentage of staff eligible for training, trained.	1b	2022		100	100	0	2	Well done and funded
	Statutory reports for PPRA prepared.	No of statutory reports for PPRA	1b	2022		12	12	12	12	Well done and funded
	Disposal of assets done in compliance to the legal framework	Percentage of assets disposed in compliance to legal framework	1b	2022		100	0	0	0	Not done
	PPRA Audits done	No of PPRA Audits done	1b	2022		12	12	3	3	Well done and funded
Audit services	Operation audit conducted	Reports produced	1a	2022		3	12	1	4	Well done and funded
	Compliance audits conducted	Reports produced	1a	2022		3		1		Well done and funded
	Financial audits, including reviews of reconciliation, conducted	Reports produced	1a	2022		3	15	1	5	Well done and funded
	Continuous audits of IFMIS, HRMIS and Unified Payroll Management System Conducted	Reports produced	1a	2022		6	3	2	1	Well done and funded
	Efficiency studies and value for money audits on key County Executive's processes conducted	Certificates issued to participant	1a	2022		3	12	1	4	Well done and funded
	ICT audits conducted	Reports produced	1a	2022		3	3	1	1	Well done and funded
	Fraud and investigative audits conducted	Reports produced	1a	2022		6	3	2	1	Well done and funded
	Audits of governance processes conducted	Reports produced	1a	2022		3	4.5	1	1.5	Well done and funded
	Follow-up audits conducted by Directorate	Resolved issues	1a	2022		75%	0	75%	0	Well done and funded

2.3.10 Public Service Management and Administration

Sub-Programme	Output	Indicator	SDG Link	Target	Achievement	Projected Exp (KES M)	Actual Exp (KES M)	Remarks
ICT Infrastructure	Connectivity	Offices connected	SDG 9	50	30	300	180	Inadequate budgetary allocation
HR Capacity	Training	Staff trained	SDG 8	1,000	750	150	110	Inadequate budgetary allocation
Digital Systems	Automation	Systems implemented	SDG 16	15	10	200	120	Inadequate budgetary allocation
Admin Strengthening	Coordination	Efficiency level	SDG 16	85%	75%	100	80	Inadequate budgetary allocation

County Public Service Board

Subprogram	Output	KPI	Linkage to SDGs	CIDP MidTerm Target	Achievent ata Mid T	Projected Expenditure in Millions	Actual Expenditure in Millions	Remarks
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		6	10	6.5	8.4	
		No. of public officers trained		6000	0	15	7.5	Lack of budget
		No. of Promotions effected.		900	1321	9	6	
		Number of personnel translated to P&P		120	209	6	4.5	As per the request received
	Establishment of guiding and counselling unit	Number of guiding and counselling units established		1	0	1.5	0	Lack of budget
		Number of personnel re-designated		300	131	3	2.5	As per the request received
		Number of casuals absorbed		-	194	1.5	1	As per the request received
Quality Assurance	Quality assurance Compliance audit finalized	% Level of compliance		100	90	3		
Ethics, Governance and National values	Ethical and integrity standards adhered to	% of HR officers and other public servants sensitized		100	0	6.5	0	Lack of budget
		% Submission of wealth declaration forms		100	100	1.5	2.5	

County Assembly

Sub-Program	Output	KPI	SDGs	CIDP Mid-Term	Achievement atMid-Term	Projected Exp. Kshs in M	Actual Exp. Kshs	Remarks

				Targ et			. In M	
1. Programme Name: Legislation, oversight and representation								
Objective: To strengthen County policy and legal framework, promote equity and prudence in management of County resources.								
Outcome: Strengthened County policy and legal framework,; enhanced equity and prudence in management of County resources.								
Legislative Services	Bills approved	No of bills approved	1b	30	9	24		Adequate financial resources
	Bills regularized	No of bills regularized	1b	30	4	16.8		Few bills presented by the public
	Policies enacted	No of policies enacted	1b	30	22	16.8		Adequate financial resources
	County budgets considered and approved	No of County budgets considered and approved	1b	15	7	45		Adequate financial resources
	Petitions considered	No of Petitions Considered	1b	30	24	60		Adequate financial resources
	Hansard System Serviced	No of Hansard System serviced	1b	1	1	37.5		Adequate financial resources
	Audio editing software purchased	No of Audio editing software purchased	1b	1	0	10	4	Inadequate funds
Oversight services	County Appointments Approved	No of county appointments approved	8.3	12	10	15		Adequate financial resources
	Committee Fact findings	No of committee fact findings	8.3	15	4	75		Inadequate resources
	Legislation research and policy support	No of Legislative research and policy support developed	1b,17.17	15	0	21		Adequate financial resources
	County budgets considered and approved	No of County budgets considered and approved	1b,17.17	15	7	60	75	Adequate financial resources
Representation services	Memoranda/petitions/written representations considered	No. of memoranda/petitions/ written representations considered	1b	24	15	27		Adequate financial resources
	Public participation fora held	No. of public participation fora held	1b	30	15	48		Adequate financial resources

	Bunge Mashinani events conducted	No of Bunge Mashinani events conducted	1b	12	0	9	3.9	Inadequate resources
2. Programme 2: General Administration, Planning and Support Services								
Objective: To increase efficiency and improve service delivery								
Outcome: Increased efficiency and improved service delivery								
Human resource management and development	Improved human resource management and development services	% of MCAs and staff remunerated	8.5	100	100	1,500		Adequate financial resources
		No of staff attended capacity development programs	8.3	127	127	30		Adequate financial resources
		No of Ward staff trained	8.3		135	6		Adequate financial resources
		No of HRM policies formulated and reviewed	1b		3	9		Adequate financial resources
		No of county assembly members offered with mortgages and car loans	8.8		63	315		Adequate financial resources
		Car Re-imbursement for MCAs	8.8		63	139		Adequate financial resources
		No of County Assembly members trained	8.8	63	63	96		Adequate financial resources
	Welfare and Benefits	No of MCAs and staff covered under medical insurance	8.8	192	192	150		Adequate financial resources
		No of General insurance cover	8.8	1	2	45	320	Adequate financial resources
ICT and Public Communication Services	Improved ICT and public communication services	No of ICT systems installed	10	1	6	250		Lack of budgetary allocation
		No of Hansard production systems automated	9,10	1	1	2.5		Adequate financial resources
		No of attendance register and electronic voting system installed	9,10	2	2	1.5	9	Adequate financial resources
	Leverage on ICT in all processes and operations of the Service	Digitize the management of CASB Records	10	1	1	2		Adequate financial

								resources
	Automate processes using ICT	Acquire, install, train and implement a stores management system	1b,10	1	1	3		Adequate financial resources
		No of Integrated Records Management System developed	1b	1	1	1.5		Adequate financial resources
		Upgrade risk-based team mate Audit Management System	1b	1	1	-		Adequate financial resources
		Fleet Management System	1b	-	-	1.5		Lack of budgetary allocation
		Live streaming of Chamber/ Committee proceedings	1b	-	-	0.9	45	Inadequate financial resources
Management periodic evaluation on emerging policy & Development	Enhanced public financial management	No of Internal audit reports generated	1b	6	10	9		Adequate financial resources
		No of Audit Management System established	1b	10	1	1.5		Adequate financial resources
		No of Audit policies formulated	1b	1	1	2		Adequate financial resources
		No of Procurement Plans formulated	1b	1	3	2		Adequate financial resources
		No of Record and storage systems established	1b	-	-	2		Adequate financial resources
		No of Annual Development Plan	1b	1	3	3		Adequate financial resources
		No of Fiscal Strategy prepared	1b	1	2	3		Adequate financial resources
		No of Annual Budgets formulated	1b	7	8	3		
		No of Monitoring and evaluation/ budget tracking reports prepared	1b	1	3	0.9		Adequate financial resources

		No of Budget Implementation reports prepared.	1b	4	2	1.5		Adequate financial resources
		No of Resource mobilization policy developed and reviewed	1a,1b	1	0	1.4		Lack of budgetary allocation
		No of fixed Asset registers (Accounting) automated	1b	1	1	10		Adequate financial resources
	Enhanced Institutional accountability and Service Delivery	No. of Departmental manuals formulated	1b	5	15	2		Adequate financial resources
		No of Departmental manuals reviewed	1b	7	24	-		Adequate financial resources
		No. of legislative Sessional Reports developed	1b	2	1	12		Adequate financial resources
		No of Annual CASB Report developed	1b	1	5	18		Adequate financial resources
		No of Monitoring & Evaluation report	1b	4	3	1.2	77	Adequate financial resources
Infrastructural development	Improved working conditions and enhance safety measures	No of Disaster Risk Management Policy developed	1b	1	1	3		Adequate financial resources
		No of Occupational health and safety policy formulated	1b	2	1	3		Adequate financial resources
		No of CCTV systems installed and maintained procured	9,10	40	0	2.5		Inadequate budgetary allocation
		No of Website maintained	9,10	1	3	-		Adequate financial resources
		No of office bunker procured	10	-	-	2.6		Lack of budgetary allocation

		No of Carports installed and bus shade constructed	8.8	-	2	12		Adequate financial resources
		No of solar systems installed	8.8	-	-	30		Lack of budgetary allocation
		No of renovated gates	8.8	0	3	2		Adequate financial resources
		No of Communication gadgets procured	8.8	10	3	2		Adequate financial resources
		No of Chamber refurbished	8.8	-	1	-		Adequate financial resources
		% construction of the Administrative Office Block completed	8.8	50	50	100		Work in progress
		No of Waiting Bays constructed	8.8	1	1	6.6		Adequate financial resources
		No of Media Centre established	8.8	1	0	2		Lack of budgetary allocation
		No of Speaker's official residence completed	8.8	1	0	35	238	Work in progress
Workplace Efficiency and Productivity	Improved workplace efficiency and productivity	No of members provided with office space	1b	100	100	-		Adequate financial resources
		No of Records retention and disposal schedules developed	1b	-	-	5		Lack of budgetary allocation
		No of approved budgets for utilities and supplies	1b	1	3	48		Adequate financial resources
		No of Customer Satisfaction Surveys conducted	1b	-	3	3	92	Adequate financial resources

2.3.11 Bungoma Municipality

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Target	CIDP Midterm Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks

Programme I: General Administration, Planning and Support Services								
Program Objective: To support a thriving urban economy and enhance efficiency in service delivery								
Program Objective: Improved urban economy and enhanced Institutional efficiency in service delivery								
Human Resource Development and Management	Staff promoted	No. of staff promoted	1b	300	15	0	0	Low budgetary allocation
	Staff employed	No. of staff employed to increase service delivery	1b	38	5	135	5	Low budgetary allocation
	Staff registered with professional bodies	No. of staff subscribed to professional bodies	1b	300	5	0	1	Low budgetary allocation
	Staff trained	No. of staff trained	1b	90	15	22.5	10	Low budgetary allocation
Institutional Accountability, Efficiency and Effectiveness in Service Delivery	Plans/policies prepared/reviewed	No. of plans/policies prepared/reviewed	1b	12	12	6	3	Low budgetary allocation
	Regulations drafted	No. of regulations / by-laws drafted / reviewed	1b	4	4	10	8.75	Low budgetary allocation
	Performance reports	No. of quarterly performance reports	1b	16	16	0	0	Achieved
	M&E exercises	No. of M&E exercises done	1b	12	12	3.6	3.6	Achieved
	Board Meetings	No. of board meetings held	1b	12	12	3.6	3.6	Achieved
Research and Development Services	Exchange programmes conducted	No. of exchange programmes conducted	1b	6	2	1.5	1.5	Low institutional capacity
Public Participation and Outreach Services	Citizen fora sessions	No. of citizen fora sessions	6	12	4	12.8	5.6	Low budgetary allocation
	Public participation exercises held	No. of public participation exercises held	4.1	12	4	12.8	5.6	Challenge of inadequate resources
Programme II: Urban Land Policy and Planning								
Objective: To promote best land use practises in the Municipality								
Outcome: Improved land use and well-developed Municipality								
Survey of Government Land Quality Control of Survey Activities within Bungoma Municipality	Survey activities enhanced	Frequency of public land surveyed	8.3	27	0	3	0	No funds allocated
		No. of urban Centres surveyed	8.2	45	0	3	0	No funds allocated
		Frequency of resolving boundary disputes and court cases	8.3	300	0	6	0	No funds allocated
	Purchase of survey equipment	No. of survey equipment purchased	1	1	0	10	0	No funds allocated
Municipality Land Acquisition	Land identified and purchased for Municipality various needs	No. of acres of land purchased	9.1	30	0	15	0	No funds allocated
Programme III: Urban Infrastructure Development and Management								
Objective: To promote infrastructural development and investments in the Municipality								
Outcome: Improved infrastructural development and investments in the municipality								

Urban Infrastructure Development	Upgraded urban roads	No. of urban roads upgraded	11	30	0	0	0	No funds
	Modern bus park constructed	No. of new modern bus park constructed	9.1	3	1	50	248	Adequate resources allocated through budget
	Constructed urban walkways	No. of urban walks	11	30	0	0	0	No funds
	Urban modern market constructed	No. of modern urban market constructed	9.2	9	1	50	248	Adequate resources allocated through budget
	Constructed / upgraded public sanitation blocks	No. of urban sanitation blocks constructed / upgraded	6.2	9	0	30	0	No funds
	Constructed libraries	No. of libraries constructed	11	1	0	5	0	No funds
	Social halls constructed	No. of Social halls constructed	11	6	0	0	0	No funds
Urban Street Lighting and Maintenance	Street lights installed and maintained	No. of street lights installed / maintained	9.2	120	0	0	0	No funds
	Constructed fire station units	No. of fire station units constructed	1.5	2	0	0	0	No funds
	Firefighting equipment purchased	No. of firefighting equipment purchased	1.5	2	0	0	0	No funds
Programme IV: Urban Environment, Health, Culture and Human Social Services								
Objective: To assure a resilient municipal environment and provision of quality human services								
Outcome: Enhanced provision of quality human services and an assured resilient municipal environment								
Waste Management	Dumpsites constructed	No. of dumpsites constructed	6.2	3	0	0	0	No funds
	Waste collection chambers constructed	No. of waste collection chambers constructed	6.2	75	0	0	0	No funds
	Installed collection bins	No. of installed collection bins	6.2	100%	50%	0	0	Low budgetary allocation
	Sewer-lines rehabilitated / constructed	Proportion of HHs connected to Sewer-lines	6.2	60	30	0	0	No budgetary allocation to expand existing sewer line
	Storm water drainage system constructed	KMs of drainage system constructed / rehabilitated	6.2	30	0	30	0	No budgetary allocation
Urban Art, Architecture and Culture	Performing arts theatres constructed	No. of performing arts theatres constructed	5	2	0	0	0	No budgetary allocation
	Cultural centres constructed	No. of cultural centres constructed	11	6	0	0	0	No budgetary allocation
Urban greening	Aesthetic trees planted	No. of aesthetic trees planted	6.3	15000	6,500	2	0	Low budgetary allocation

2.3.12 Kimilili Municipality

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Target	CIDP Midterm Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs in Millions	Remarks
Programme I: General Administration, Planning and Support Services								
Program Objective: To support a thriving urban economy and enhance efficiency in service delivery								
Program Objective: Improved urban economy and enhanced Institutional efficiency in service delivery								
Human Resource Development and Management	Staff promoted	No. of staff promoted	1b	300	10	0	0	Low budgetary allocation
	Staff employed	No. of staff employed to increase service delivery	1b	38	5	135	5	Low budgetary allocation
	Staff registered with professional bodies	No. of staff subscribed to professional bodies	1b	300	7	0	1	Low budgetary allocation
	Staff trained	No. of staff trained	1b	90	15	22.5	10	Low budgetary allocation
Institutional Accountability, Efficiency and Effectiveness in Service Delivery	Plans/policies prepared/reviewed	No. of plans/policies prepared/reviewed	1b	12	12	6	3	Low budgetary allocation
	Regulations drafted	No. of regulations / by-laws drafted / reviewed	1b	4	4	10	8.75	Low budgetary allocation
	Performance reports	No. of quarterly performance reports	1b	16	16	0	0	Achieved
	M&E exercises	No. of M&E exercises done	1b	12	12	3.6	3.6	Achieved
	Board Meetings	No. of board meetings held	1b	12	12	3.6	3.6	Achieved
Research and Development Services	Exchange programmes conducted	No. of exchange programmes conducted	1b	6	2	1.5	1.5	Low institutional capacity
Public Participation and Outreach Services	Citizen fora sessions	No. of citizen fora sessions	6	12	4	12.8	5.6	Low budgetary allocation
	Public participation exercises held	No. of public participation exercises held	4.1	12	4	12.8	5.6	Challenge of inadequate resources
Programme II: Urban Land Policy and Planning								
Objective: To promote best land use practises in the Municipality								
Outcome: Improved land use and well-developed Municipality								
Survey of Government Land Quality Control of Survey Activities within Bungoma Municipality	Survey activities enhanced	Frequency of public land surveyed	8.3	27	0	3	0	No funds allocated
		No. of urban Centres surveyed	8.2	45	0	3	0	No funds allocated
		Frequency of resolving boundary disputes and court cases	8.3	300	0	6	0	No funds allocated
	Purchase of survey equipment	No. of survey equipment purchased	1	1	0	10	0	No funds allocated

Municipality Land Acquisition	Land identified and purchased for Municipality various needs	No. of acres of land purchased	9.1	30	0	15	0	No funds allocated
Programme III: Urban Infrastructure Development and Management									
Objective: To promote infrastructural development and investments in the Municipality									
Outcome: Improved infrastructural development and investments in the municipality									
Urban Infrastructure Development	Upgraded urban roads	No. of urban roads upgraded	11	30	0	240	0	No budgetary allocation
	Modern bus park constructed	No. of new modern bus park constructed	9.1	3	1	50	0	No budgetary allocation
	Constructed urban walkways	No. of urban walks constructed	11	30	0	10	0	No funds
	Urban modern market constructed	No. of modern urban market constructed	9.2	9	1	50	0	No budgetary allocation
	Constructed / upgraded public sanitation blocks	No. of urban sanitation blocks constructed / upgraded	6.2	9	0	30	0	No funds
	Constructed libraries	No. of libraries constructed	11	1	0	10	0	No budgetary allocation
	Social halls constructed	No. of Social halls constructed	11	6	0	0	0	No funds
Urban Street Lighting and Maintenance	Street lights installed and maintained	No. of street lights installed / maintained	9.2	120	0	0	0	No funds
	Constructed fire station units	No. of fire station units constructed	1.5	2	0	91.7	0	No funds allocated
	Firefighting equipment purchased	No. of firefighting equipment purchased	1.5	2	0	0	0	No funds
Programme IV: Urban Environment, Health, Culture and Human Social Services									
Objective: To assure a resilient municipal environment and provision of quality human services									
Outcome: Enhanced provision of quality human services and an assured resilient municipal environment									
Waste Management	Dumpsites constructed	No. of dumpsites constructed	6.2	3	0	0	0	No funds
	Waste collection chambers constructed	No. of waste collection chambers constructed	6.2	75	0	0	0	No funds
	Installed collection bins	No. of installed collection bins	6.2	100%	50%	0	0	Low budgetary allocation
	Sewer-lines rehabilitated / constructed	Proportion of HHs connected to Sewer-lines	6.2	60	30	0	0	No budgetary allocation to expand existing sewer line
	Storm water drainage system constructed	KMs of drainage system constructed / rehabilitated	6.2	30	0	30	0	No budgetary allocation
Urban Art, Architecture and Culture	Performing arts theatres constructed	No. of performing arts theatres constructed	5	2	0	0	0	No budgetary allocation

	Cultural centres constructed	No. of cultural centres constructed	11	6	0	0	0	No budgetary allocation
Urban greening	Aesthetic trees planted	No. of aesthetic trees planted	6.3	15000	1,500	2	1.5	Achieved

2.4 Analysis of Sector Outcomes and Milestones

This section presents a summary of the implementation of sector programs as indicated in Table 5

2.4.1 Agriculture, Livestock, Fisheries, Irrigation & Cooperatives

Table 5 Analysis of implementation of Sector programmes

Programme Objective	Outcome	Indicator	Baseline (2022)	Midterm Target	Midterm Status (Dec 2025)	End Term Target (2027)	Midterm performance assessment	Rating	Interventions to close the gap/To scale performance
Objective 1: Increase crop production & productivity	**Enhanced crop production, productivity, value addition, marketing, and incomes**	% share of agriculture to GCP	44.2%	55%	45%	60%		U	Enhance budgetary allocation for agriculture Adopt modern technology in farming
		% of post-harvest losses (maize)	27%	18%	21%	10%		MS	Promote post-harvest measures
		MT of maize produced	504,280	600,000	321,920	750,000		HU	Adopt climate smart agriculture
		MT of beans produced	46,870	65,000	44,699	80,000		HU	Adopt climate smart agriculture
		MT of sorghum produced	210	1,800	456	3,000		HU	Adopt climate smart agriculture
		MT of finger millet produced	1,220	2,000	1,114	3,000		HU	Enhance budgetary allocation for agriculture Adopt modern technology in farming
		Bags of potatoes produced	189,447	250,000	802,000	300,000		HS	Continuous monitoring and evaluation
		MT of sweet potatoes produced	41	70	31,853	100		HS	
		MT of cassava produced	0.84	3.5	18	5		HS	
		MT of groundnuts produced	309	450	506	600		HS	
		MT of coffee produced	18,900	21,000	28,774	25,000		HS	

		Extension officer to farmer ratio (crops)	1:1850	1:950	1:1850	1:750		HS	Enhance budgetary allocation Recruit more technical staff
Objective 2: Increase adoption of irrigation & drainage technologies	**Enhanced adoption of irrigation and drainage technologies**	Ha under irrigation	400	650	924	1,200		S	Enhance budgetary allocation
		Ha under drainage	1,500	2,500	1,800	5,000		MS	
		% of households adopting irrigation	2.2%	8%	2.25%	15%		HU	Enhance budgetary allocation Promote stakeholder participation Adopt climate smart agriculture
Objective 3: Increase livestock production & productivity	**Enhanced livestock production, productivity, value addition and incomes**	Tonnes of beef produced	4,326	5,000	5,673	6,500		S	
		Tonnes of milk produced	93,519	120,000	91,795	150,000		U	
		Tonnes of chevon produced	160	180	297	250		HS	Continuous monitoring and evaluation
		Tonnes of mutton produced	166	187	356	250		HS	
		Tonnes of pork produced	21.9	30	874	50		HS	
		Tonnes of rabbit meat produced	4.8	6	36	10		HS	
		Tonnes of poultry meat produced	920	1,100	2,138	1,500		HS	
		Tonnes of honey produced	386	430	709	600		HS	
		Tonnes of wax produced	32.7	41	8.8	60		HU	Strengthen extension services Efficient resource allocation and planning Strengthen policy framework Enhance stakeholder sensitization and outreach
		Trays of eggs produced	3,025,074	3,500,000	1,734,869	4,000,000		HU	
		Tonnes of hides produced	324.5	500	39.6	700		HU	
		Tonnes of skins produced	180.9	250	57.2	400		HU	
		Extension officer to farmer ratio (livestock)	1:1762	1:750	1:1762	1:600		HU	

Objective 4: Strengthen fisheries development	**Enhanced fisheries production, productivity, value addition and incomes**	Tonnes of fish produced	12.6	30	17.3	50		HU	Enhance stakeholder sensitization and outreach Enhance budgetary allocatiobn
Objective 5: Enhance cooperative development		Cooperative membership	–	300,000	368,600	400,000		S	Continuous monitoring and evaluation
	Enhanced effectiveness and efficiency in service delivery	Cooperative turnover (Kshs)	2.2B	2.8B	2.8B	3.5B		S	
		Retention rate (%)	87%	90%	90%	95%		S	

2.4.2 Roads and Public Works

Programme Objective	Outcome	Indicator	Baseline (2022)	Midterm Target	Midterm Status (Dec 2025)	End Term Target (2027)	Midterm performance assessment	Rating	Interventions to close the gap/To scale performance
Transport Infrastructure Development and Management	Improved access to all weather roads	Proportion of rural population who live within 2KM of an all-season road (Rural Access Index) in Bungoma County	94	96	82	98		**S**	Enhance collaboration with KERRA, KURA and development partners for additional fundi
Building Standards and Quality Assurance	Safe built environment	% Compliance with building codes, standards and bye-laws	0	100	100	100		**HS**	Conduct public awareness campaigns on compliance with building standards and approvals
		Number of new affordable building technologies adopted	NA	2	2	4		**S**	Promote adoption of cost effective and climate smart construction technologies
Public and Transport Safety	Improved public safety	Number of annual County Road traffic accidents	9,833	7500	-	6000			Install road safety signage, bumps and street lighting at accident-prone areas.
		County death rate due to road traffic injuries	-	-	-	-			Improve emergency response and trauma care services along major roads, Equip health facilities and ambulances to handle road accident reports

		% of public utilities installed with emergence response equipment	1		0%	-			Increase installation of fire extinguishers, hydrants and emergency response equipment in public facilities.
		County average distance to the nearest fire station	30.5	25	30.5	25		U	Establish additional
		County Average fire response time (Minutes	9	15	14	15		S	Maintain fire engines and rescue equipment regularly to ensure operational readiness, Enhance staffing and operational capacity of county fire and rescue units.
		Number of commercial centres with public utility disaster response facilities	0.5	2	0.5	2		S	Establish and equip disaster response facilities in commercial centres

2.4.3 Health and Sanitation

Project Strategy	Indicator[5]	2023 Baseline Level[6]	Dec 2025 Midterm Target	Dec 2025 Midterm Achievement	2027 End-of-Project Target	Dec 2025 Midterm Level & Assessment	Achievement Rating	Interventions to close the gaps/to scale performance
Outcome 1: Increased access to universal Healthcare	% of population covered by SHA	39%	100 %	49%	100%		MS	Intensify community sensitization on SHA benefits and registration; expand mobile SHA registration outreaches; strengthen collaboration with chiefs, CHPs and local leaders; subsidize registration for vulnerable households; improve digital enrollment systems.
	Doctors per 100,000 population	2.99	3.5	4.95	4		MS-	Recruit additional doctors and specialists; provide hardship and retention incentives for rural postings; strengthen internship placements and improve staff welfare.
	Nurses per 10,000 population	27	31	32.2	35		S	Sustain recruitment and equitable deployment of nurses; strengthen in-service training and mentorship; improve motivation through promotions and incentives.
	Average distance to facility(km)	9.2 Km	7km	5.4Km	5Km		MS	Fast-track construction of dispensaries and health centers in underserved areas; expand outreach and mobile clinics; improve referral and ambulance services.
	Inpatient admissions (Under 5)	338,337	321,420	342,584	304,503		S	Strengthen child health and nutrition programs; improve pediatric inpatient services and essential commodities; scale up immunization and IMCI services.

Project Strategy	Indicator[5]	2023 Baseline Level[6]	Dec 2025 Midterm Target	Dec 2025 Midterm Achievement	2027 End-of-Project Target	Dec 2025 Midterm Level & Assessment	Achievement Rating	Interventions to close the gaps/to scale performance
	Inpatient admissions (Over 5)	65,222	61,961	63,400	58,700		S	Expand inpatient capacity and diagnostic services; improve chronic disease management and strengthen referral systems.
	New outpatient female	785,436	589,077	2,004,605	392,718		S	Sustain maternal and reproductive health services; improve availability of medicines and diagnostics; strengthen outreach services.
	New outpatient male	610,460	457,845	1,548,982	305,230		S	Increase male-targeted health awareness campaigns; strengthen workplace and community outreach programs; promote preventive screening for men.
Outcome: Reduced prevalence of communicable and non-communicable ailments	HIV prevalence	2.8%	2.4	1.78	2		S	Scale up HIV testing and counseling; strengthen ART adherence and viral load monitoring; expand prevention campaigns.
	TB incidence per 100,000 population	0	0	85	-		MS	Strengthen TB surveillance and case finding; expand TB screening and improve laboratory diagnostic capacity.
	TB treatment success rate	0	0	0	-		S	Improve adherence counseling and follow-up; ensure uninterrupted TB drug supply; strengthen community DOTS services.
	% TB patients completing treatment	**90%**	**95%.**	**97%,**	**100% .**		S	Strengthen adherence support and follow-up by CHPs; improve tracing of defaulters and patient education.
	Climate related malaria incidence per 1000 population	**156.6**	-	**142.8**	**15**		MS	Scale up mosquito net distribution; strengthen indoor residual spraying and environmental management; improve malaria surveillance.
	% children under one year fully immunized	**68%.**	**70%** .	**72%,**	**100%**		S	Expand outreach immunization services; strengthen vaccine supply chain management; improve tracking of defaulters.
	Maternal mortality rate per 100,000	**238**	**180**	**283**	0		S	Strengthen emergency obstetric and newborn care; improve referral and ambulance systems; recruit skilled maternity staff.
	Neonatal mortality rate per 1000	-	**0**	32	**>30**		MS	Improve newborn care units and equipment; strengthen skilled delivery and postnatal care services.

Project Strategy	Indicator[5]	2023 Baseline Level[6]	Dec 2025 Midterm Target	Dec 2025 Midterm Achievement	2027 End-of-Project Target	Dec 2025 Midterm Level & Assessment	Achievement Rating	Interventions to close the gaps/to scale performance
	Under 5 mortality per 1000	**49.2**	**40**	**55**	**20** .		MS	Scale up integrated child health and nutrition interventions; strengthen WASH and malaria prevention programs.
	Infant mortality per 1000	**30.5**	**25**	**39**	**20**		MS	Improve maternal and infant nutrition; strengthen immunization and newborn care services.
	% of DPT/Hib/Hep (Penta 3) coverage	**97.3%**.	**99%** .	**77.7%** .	**90%**.		MS	Strengthen routine immunization and outreach services; improve vaccine forecasting and cold chain systems.
	% of 4th ANC coverage	**72.5%**.	**80%** .	**40%**.	**85%**		MS	Increase awareness on importance of ANC completion; strengthen community follow-up for pregnant women.
	Modern contraceptive prevalence rate	**63.7%**.	**75%**.	**64%**.	-		S	Expand family planning outreach and commodity availability; strengthen youth-friendly services and male involvement.
	Unmet need for family planning	**14.6%**.	**10%** .	**14%**.	-		MS	Improve access to family planning services and commodities; intensify community sensitization and outreach.
	Population accessing specialized health care	-	-	-	-		MS	Strengthen referral hospitals and specialist clinics; recruit specialists and improve diagnostic equipment.
	Births attended by skilled health personnel	**88.9%** .	**100%**	**75%**.	-		S	Recruit and deploy skilled birth attendants; improve maternity infrastructure and referral systems.
	HPV vaccination coverage (girls)	**16%**.	**50%** .	**26%**.	**100%**		MS	Strengthen school-based HPV vaccination campaigns; increase community awareness and outreach.
	Stunted children prevalence	**24.4%**.	**22%** .	**19%**.	**20%**.		S	Strengthen maternal and child nutrition programs; promote exclusive breastfeeding and dietary diversification.
	Wasted children prevalence	**9%**.	**8%**.	**2%**.	**6%**.		S	Expand management of acute malnutrition services; strengthen nutrition surveillance and supplementation programs.

Project Strategy	Indicator[5]	2023 Baseline Level[6]	Dec 2025 Midterm Target	Dec 2025 Midterm Achievement	2027 End-of-Project Target	Dec 2025 Midterm Level & Assessment	Achievement Rating	Interventions to close the gaps/to scale performance
	Underweight children prevalence	**1.8%.**	**1%.**	**10%.**	**0.5%.**		S	Strengthen child nutrition and feeding programs; improve household food security and growth monitoring.
	Women screened for cervical cancer	**2.6%.**	**3.5 %.**	**61%.**	**5% .**		MS	Expand cervical cancer screening services and outreach programs; increase awareness campaigns.
	Sanitation facility coverage	**75%.**	**80% .**	**78%.**	**85%**		MS	Increase investment in sanitation facilities; strengthen community-led total sanitation programs.
	Sanitation facilities functionality	**80%.**	**85% .**	**100% .**	**90%**		S	Strengthen maintenance and repair systems; allocate adequate operation and maintenance budgets.
	Population sensitized on WASH	**80%.**	**85% .**	**98.2 %.**	**90%**		S	Sustain community WASH sensitization campaigns; strengthen school and community hygiene promotion.

2.4.4 Education

Programme Objective	Outcome	Outcome indicators	Baseline (2022)	Midterm Target	Midterm Status	End-term Target	Midterm performance assessment	Rating	Interventions to close the gap/To scale performance
Early Childhood Development Education	Increased access to quality ECDE	ECDE Gross Enrolment Rate (disaggregated by sex)	144	120	86	110		S	-Increase ECDE capitation -Improve on the ECDE feeding program
		Net Enrolment Rate (disaggregated by sex)	68	92	73.2	100		HS	-Increase ECDE capitation -Improve on the ECDE feeding program -Parental and community sensitization
		Transition rate from ECDE to Primary	90	97	60	100		MS	-Strengthen collaboration among pre-primary teachers, and between teachers and parents -Policy implementation and

									resource allocation
		ECDE Teacher Pupil Ratio	1:44	1:35	1:47	1:25		S	Employ more ECDE teachers
		ECDE boys to toilet ratio	1:209	1:90	1:45	1:30		HS	Achieved but there is need to do ablution blocks
		ECDE girls to toilet ratio	1:206	1:100	1:46	1:20		HS	Achieved but there is need to do ablution blocks
		ECDE classroom to pupil ratio	1:198	1:137	1:87	1:100		HS	Achieved but there is need to do ablution blocks
Training and Skill Development	Improved access to skill acquisition	VTC enrolment	4,830	5,321	3856	8,120		S	-Improve on capitation and fee reduction -Bursaries, Scholarships and Income sharing -Starter kits for graduates -Sensitization on existing support -Specialized, place-based courses
		TVET enrolment	-	-	-	-	-	-	-
		Tertiary institution enrolment	-	-	-	-	-	-	-
		VTC completion rate	58	74	21	85		HU	-Guidance, retention and psychosocial support. -Develop linkage with industy and higher TVET institutions to give trainees a visible progression route. -Staffing and institutional capacity
		Trainee instructor ratio	1:17	1:15	1: 13	1:14		HS	Recruit more instructors
Education Improvement and Support Services	Improved access to quality education and sustained high transition rates	ECDE Gross enrollment rate	-	-	-	-	-	-	-
		ECDE Net enrollment rate %	68.3	75	73.2	80		HS	-Increase ECDE capitation -Improve on the ECDE feeding program -Parental and community sensitization

		ECDE Teacher Pupil Ratio	44	35	47	30		S	Employ more ECDE teacher
		Primary Gross enrollment rate	119.23	123.12	105	130.21		S	-Lower direct costs and provide subsidies -School health program -Quality improvements and pedagogy
		Primary Teacher Pupil Ratio	50	-	34	-	-	-	-
		Primary to secondary transition rates	-	-	-	-	-	-	-
		Secondary Gross enrollment	79.38	84.2	78	100		HS	-Conditional cash transfers -School feeding program -Carriculum and teacher deployment reforms
		Secondary Teacher Pupil Ratio	38	-	-	-	-	-	-
		Enrolment in Adult and continuing education (disaggregated by sex)	-	-	-	-	-	-	-

2.4.5 Gender, Culture, Youth & Sports

Programs Objective	Outcome	Outcome Indicator (s)	Baseline (2022)	Mid Term Target	Mid Term Status	End Term Target	Mid-Term Performance Assessment	Rating	Interventions to close the gap/To scale performance
Gender Equity and Social Protection	Reduced gender disparity, prevalence in gender-based violence and Improved wellbeing of vulnerable groups	% of women of age 15-49 who have experienced physical violence since age 15	62.2	50	70	30		MS	Violence recovery centers Psychological counselling
		Proportion of vulnerable population covered by social protection systems by sex and age	20	45	91	70		HS	Provide funds Budgetary allocation
		Proportion of County safety net beneficiaries enrolled in NHIF cover	0	0	0	0		U	Enroll citizens to Universal Health program
		Proportion of County budget allocated for gender equality and women empowerment	0.6	3	0.5	5		U	Approve the Amalgamated policy and regulation

		Pro-poor public social spending	0	0	0	0		U	Provide Funds
		Ratio of men to women in leadership positions in the County	55:45	52:48	70:30	50:50		MS	Affirmative action Observe the constitution
		% service institutions with gender focal points	15	30	35	100		U	Sensitization of heads on gender focal points
		Ratio of men to women in attaining post graduate qualifications	60:40	50:50	52:48	50:50		MS	Sensitization of girl child. Postgraduate payment scheme for womn
		% of government procurement opportunities opened to the youth, women and persons with disabilities	30%	30%	30%	30%		HS	Achieved
		% of children accessing basic education	85	90	95	100		MS	Initiate school feeding program Social protection
		Number of women groups accessing credit	700	2000	5112	3000		HS	Sensitization
		% of PWDs accessing credit	20	30	42	40		S	Sensitize PWDs on available funds
		Number of beneficiary elderly benefiting from cash transfers	24,000	27,000	37,23	30,000		HS	Achieved
		% of VRCS graduates assisted with tools equipment and startup capital for self -employment	0	50	30	100		U	Allocate funds Have a data bank for graduates for follow up
		% of PWDs provided with assistive & supportive devices and services	0	100	520	100		HS	Provide budget Partner with PWDs Foundations
		Number of PWDs provided with education support	30	200	528	500		HS	Establish bursaries for PWDs
		% of Persons with Albinism supported with sunscreen lotion, protective clothing, cancer screening and eye care	0	100	30	100		U	Partnership with NGOs Data bank of persons with albinism
		Number of OVCs profiles	5,000	8,000	0	10,000		U	Profile OVCs
		Number of streets children	500	300	0	50		U	Establish safe homes

		Number of OVCs provided with education support	0	100	288	200		HS	Timely cash transfer for OVCs Bursaries for the OVCs
		Number of youth groups accessing Youth funds	450	2000	105	4,850		U	Sensitize youths on youth fund Increase budget allocation
Cultural Development and Management	Improved heritage and culture knowledge, appreciation, and conservation	Number of cultural events held	12	15	5	20		U	Hold cultural events. Budget provision
		Number of County heritage sites preserved	7	30	5	150		U	Survey and document sites
		Number of persons with access to libraries and information	30,000	50,000	30,000	200,000		U	Cultivate reading culture and modernize library services
		Heroes and Heroines recognized and rewarded	45	80	0	120		U	Honor Heroes and heroines
Sports and Talent development and management	Improved social cohesion and economic growth	Number of teams presented in sports championships	100	150	54	250		U	Budgetary allocation
		Number of sports competitions hosted	30	50	6	100		U	Funding
		Number of youths recruited in various sports disciplines	2,000	3,000	600	5,000		U	Funding of the program

2.4.6 Water, Natural Resources, Environment, Tourism and Climate Change

Programme	Outcome	Indicator	Baseline (2022)	Midterm Target	Midterm Status (Dec 2025)	End Term Target (2027)	Midterm performance assessment	Rating	Interventions to close the gap/To scale performance
Water and Sanitation Development and Management	Improved access to safe water and sanitation services	Percentage of households accessing safe drinking water	80.5	40.80	41.2	50.80		S	Supported by KOICA & FLLoCA
		Proportion (%) of Urban population with access to an improved main source of drinking water	86.80	94.80	94.91	**96.80**		S	
		Proportion (%) of Rural population with Access	79.50	88.50	83.50	92.50		MS	Inadequate budgetary allocation

		to an improved main source of drinking water						
		Proportion (%) of non-revenue water	60	40	50	30		MS	Inadequate budgetary allocation
		Water storage capacity per capita	-	-	-	-			Inadequate budgetary allocation
		Percentage of county population using improved sanitation services	83.50	87.50	85.5	92.50		S	Inadequate budgetary allocation
		Percentage of urban population using improved sanitation services	92.00	96.50	97.0	98.50		S	Enhanced promotion and awareness campaigns
		Percentage of rural population using improved sanitation services	82.10	89.5	87.6	95.5		MS	Inadequate promotion and awareness campaigns
		Proportion of Urban population with access to sewerage connection	22.5	30	22.5	40		HU	Limited budgetary allocation
Natural Resource protection and management	Enhanced Protection and Conservation of natural resources	Proportion (%) of land area under forest cover	12	14	14	18		HS	Enhanced promotion and awareness campaigns
		No of tree seedlings planted and nurtured	600,000	93,000,000	9,024,851	155,000,000		HU	
		Ha of degraded landscapes restored in Mt. Elgon	-	8,000	400	9000		HS	
		Area of fresh water ecosystems and wetlands protected	-	-	-	-			
		Area of Forested Watersheds protected and conserved	-	-	-	-			
Environmental	Clean, safe and	No. of green jobs created	-	90,000	300	100,0000		HU	

Protection and conservation	sustainable county environment	(disaggregated by sex)							
		Proportion (%) of Waste disposal sites sustainably managed	-	100%	100%	100%		S	Enhanced sensitization and awareness campaigns
		Proportion (%) of land area under tree cover	-	-	-	-			
		No. of nature-based enterprises established	-	112	225	225		HS	Enhanced sensitization and awareness
		Proportion (%) of projects implemented with EIA/EA done	-	100	100	100		HS	Enhanced sensitization and awareness
Climate Change Coordination and management	Increased climate change resilience within the county	Proportion of people affected by climate related disaster/1,000	-	-	-	-			
		Proportion of vulnerable individuals involved in ward climate actions	-	50	50	50		S	Enhanced sensitization and awareness
		No of fundable climate actions funded across all wards	-	2025	487	4500		HU	Inadequate budgetary allocation
		Amount provided and mobilized annually in relation to climate change mitigation and adaptation	-	-	800 M	-		HS	Supported by FLLoCA
Tourist product development promotion and marketing	Increased tourism earnings	Tourism earnings	-	-	50 M	-		S	Enhanced promotion and awareness campaigns
		Tourism products developed	1	2	3	5		MS	
		Number of Bed-nights	-	-	20,200	-		S	Enhanced promotion

		by Kenyans							and awareness campaigns
		Number of Bed-nights by foreigners	-	-	4,500	-		S	

2.4.7 Trade, Energy and Industrialization

Programme Objective	Outcome	Indicator	Baseline (2022)	Midterm Target	Midterm Status (Dec 2025)	End Term Target (2027)	Midterm performance assessment	Rating	Interventions to close the gap/To scale performance
Objective 1; To enhance access to affordable and reliable energy	Increased Access to affordable and clean Energy	Percentage of institutions connected with electricity	-	45	25	78		**MU**	- Funding the projects in the annual budgets as per the CIDP
		Percentage of households connected with electricity	21.8	35	27	45		**MU**	- Funding the projects in the annual budgets as per the CIDP
		Percentage of households reliance on clean fuel for cooking	8.1	15	10	20		**MU**	- Funding the projects in the annual budgets as per the CIDP
		Percentage of population with primary reliance on clean fuel for lighting	67.8	75	69	80		**U**	- Funding the projects in the annual budgets as per the CIDP
		Percentage of HH with primary reliance on solar for lighting	36.4	45	38	60		**U**	- Fast tracking the processes of approval
		Percentage of HHs using LPG	7.2	15	10	25		**MU**	- Funding the projects in the annual budgets as per the CIDP
		Percentage of HH with primary reliance on Biogas for lighting	0	2	0	5		**HU**	- Funding the projects in the annual budgets as per the CIDP
		Percentage of HH with primary reliance on Energy saving Jikos	-	20	3	45		**HU**	- Funding the projects in the annual budgets as per the CIDP fully.

		Quantum (mgw) of investment in renewable energy, solar and biogas	12.2	250	15	250		**HU**	-	Funding the projects in the annual budgets as per the CIDP
Objective 2; To support growth and development of trade and investment	Increased Trading Activities	Value of Wholesale and Retail Trade (Kshs. Millions)	10,327	15,500	12,000	21,000		**S**	-	Continuous testing of construction materials
		% share of trade (Wholesale and Retail) contribution to GCP	4.97	7.5	**6**	9.0		**S**	-	Funding the program in the annual budgets as per the CIDP
		Aid for Trade disbursements	123,185,863	100,000,000	**23,923,500**	100,000,000		**MU**	-	Funding the program in the annual budgets as per the CIDP
		Number of commercial banks	11	15	**14**	18		**HS**	-	Funding the program in the annual budgets as per the CIDP
		Share of financial services contribution to GCP	5%	6%	**2.5%**	10%		**U**	-	Funding the program in the annual budgets as per the CIDP
		Percentage of population with access to financial services and products	73.9	80	77	85		**MS**	-	Funding the program in the annual budgets as per the CIDP
		Proportion of MSMEs using formal financial services	2.5%	10	**4**	20		**MU**	-	Improve loan recovery strategies
		Percentage of population using banks as a form of financial service	44.5	55	**50**	65		**MS**	-	Funding the program in the annual budgets as per the CIDP
		Percentage of population with mobile bank accounts	27.6	40	**35**	50		**MS**	-	Funding the program in the annual budgets as per the CIDP

		Percentage of population using mobile money financial services	71.4	80	**78**	90		**HS**	- Funding the program in the annual budgets as per the CIDP
		Percentage of population using SACCO financial services and products	4.9	15	**6**	30		**U**	- Funding the program in the annual budgets as per the CIDP
		Percentage of population using insurance financial services and products	13.2	20	**14.3**	30		**MU**	- Funding the program in the annual budgets as per the CIDP
To promote industrial growth and development	Increased Industrial development	% share of manufacturing contribution to GCP	3.93	5	**4.2**	10		**MU**	- Funding the program in the annual budgets as per the CIDP
		% growth in manufacturing sector	2.99	5	**3.1**	7		**HU**	- Funding the program in the annual budgets as per the CIDP
		Number of jobs created in the manufacturing sector (disaggregated by sex)	-	20,000	**1000**	30,000		**HU**	- Funding the program in the annual budgets as per the CIDP

2.4.8 Lands, Urban, Physical Planning and Housing

Programme Objective	Outcome	Indicator	Baseline (2022)	Midterm Target	Midterm Status (Dec 2025)	End Term Target (2027)	Midterm performance assessment	Rating	Interventions to close the gap/To scale performance
To improve Land Access, Tenure and Management	`	**Proportion of land Access, Tenure and Management**	–	**100%**	**100 %**	**100 %**		**HS**	Continuous monitoring and evaluation
		Proportion of land available for public projects	–	**100%**	**100 %**	**100 %**		**S**	Continuous monitoring and evaluation
		Proportion of government land with title deeds		**100%**	**50**	**70**		**U**	Enhance budgetary allocation for agriculture Adopt modern technology of land

									management
Urban Development and Management	Enhanced sustainable urban development	Proportion of urban population with sustainable access to an improved water source	10	22.5%	15%	40	15	HS	Drilling of new boreholes and extension of pipeline water in urban areas
		Proportion of urban population with access to electricity	30	80	75	90	75	HS	Connection of more households to national grid
		Proportion of urban population with access to improved sanitation	70	75	68	90	68	HS	Increased waste management centres, dust bins distribution to urban centre points
		Proportion of urban households living in a durable housing unit	60	85	75	95	75	HS	Continued information dissemination on improved house construction methods
		Percentage of urban households with housing unit connected to basic services (piped water, sewerage, electricity)	30	75	65	85	65	HS	Continued improvement of housing technology application, extension of sewer line and improving connectivity of households to national grid.
Housing development and management	Enhanced access to decent and affordable housing	Percentage of households living in an adequate housing facility	2.1	2.6	2.3	3.0	2.3	s	Adoption of modern and highly affordable modern technologies
		Percentage of HHs with adequate crowding index	58.14	65.0	66	70.0	66	s	Expand Housing Supply by constructing more modern houses to create more living space for expanding populations.
		Percentage of HHs with adequate structure fitness index	21.6	30.0	25	40.0	25	s	Continous improvement in construction technologies among construction stakeholders
		Percentage of HHs with adequate water and sanitation fitness	61.9	70.0	60	75.0	60	HS	Continous emphasis and sensitization on importance of clean water systems and proper sanitation in living environs
		Percentage of HHs with adequate energy fitness	8.0	12.0	10	15.0	10	s	Improvement in energy reliability and emphasis on clean energy sources

2.4.9 Finance and Economic Planning

programme	Outcome	Indicator (Strategic Level Only)	Baseline (2022)	Mid-term target	Midterm status	End term target.	Mid-Term Performance Assessment	Rating	Interventions to close the Gaps/to scale

									performanc e
County Planning Manageme nt	Accelerated county economic growth	Total Gross County Product (GCP) (in Kshs. Millions)	207,684	251,00 0	305,311	304,00 0		HS	Increased agricultural production and productivity
		% Annual GCP growth rate	4.4	10	3.5	10		HU	Enhance investment in agriculture, infrastructure and industry
		GCP per capita	124,322	136,75 4	168,139	150,42 9		HS	
		County developmen t Index	0.55	0.65	0.48	0.8		HS	
		County poverty rate	35.7	31.0	35.5	27.6		HS	
		% of annual budget sourced from developme nt partners	4	10	11.6	15		S	Enhanced resource mobilization from development partners
		County Budget absorption Index	80.1	90	76%	95		U	Enhance good planning and budgeting Timely exchequer disbursement
		County Budget Developme nt Index	30	33	32	35		MS	
County Public Financial Service Manageme nt	Enhanced prudence in manageme nt of county resources	Local Revenue collected as a % of total County allocation	7.5	10	10.6	10		HS	Enhance on source revenue collection
		Revenue collected, disbursed and accounted for	100%	100%	100%	100%		HS	Adhere to legal framework as enshrined in the public financial management principles & guidelines
		% of unqualified KENAO audit reports	100%	100%	100%	100%		HS	
		% compliance to Public Procureme nt and Disposal act ,2015	100%	100%	100%	100%		HS	

2.4.10 Public Service Management and Administration

Programm e	Outcome	Indicator (Strategic Level Only)	Baseli ne (2022 /23)	Mid ter m Tar get	Midt erm Statu s (202 5)	2027 End of CIDP Target	Mid-Term Perform ance Achieve ment	Ratin g	Interventions to Close the Gaps / Scale Performance

Public Service Management	Enhanced public service delivery	Percentage of clients satisfied with services offered	2022	100	100	100		HS	Continuous monitoring and evaluation
		% of staff in service trained	2022	25	18.25	50		S	Enhance budgetary allocation Streamline departmental activities
		% of staff exiting public service replaced	2022	70	70	90		HS	Continuous monitoring and evaluation
		% of required staff establishment filled	2022	100	100	100		HS	Continuous monitoring and evaluation
		% of county government services decentralized	2022	100	100	100		HS	Continuous monitoring and evaluation
Governance and public relations	Strengthened capacity for implementation of devolution and Enhanced intergovernmental and public relations,	% of Intergovernmental disputes resolved through Alternative Dispute Resolution (ADR) mechanism	2022	100	100	100		HS	Continuous monitoring and evaluation
		Number of intergovernmental consultative sectoral forums operationalized	2022	5		10		HS	Continuous monitoring and evaluation
		Number of civic education and public participation fora held	2022	225	300	450		HS	Continuous monitoring and evaluation

County Public Service Board

Sub-Program	Outcome	Indicator	Baseline Year	Baseline Value	Mid-Term Target	Mid-Term Status (2025)	End-Term Target	Mid-Term Performance Assessment	Mid-Term Performance Assessment	Rating	Interventions to close the gap
Public Service Management	Enhanced public	Percentage of clients satisfied with	2022	-	100	95	100	95		HS	Continuous Monitorin

	service delivery	services offered									g and evaluation
		% of staff in service trained	2022	10	25	50	50	50		HS	Continuous Monitoring and evaluation
		% of staff exiting public service replaced	2022	30	70	30	90	70		HS	Continuous Monitoring and evaluation
		% of required staff establishment filled	2022	100%	100 %	80%	100 %	80		HS	Continuous Monitoring and evaluation
		% of county government services decentralized	2022	-	100 %	100%	100 %	100		HS	Continuous Monitoring and evaluation

County Assembly

Program	Outcome	KPI	Baseline Value	Baseline Year	Mid-Term Target	Mid-Term Status	EndTerm Target	Mid-Term Performance Assessment	Rating	Interventions to close the gap
Legislation, Oversight and Representation	Strengthened county policy and legal framework; equity and prudence in management of county resources	No of Policies approved	5	2022	15	30	50		HS	County Assembly
		No of Bills approved	5	2022	15	30	50		HS	County Assembly
		No of Regulations Approved	-	2022	15	30	50		S	County Assembly
		Number of civic education and public participation fora held	-	2022	-	40	70		BS	County Assembly

2.4.11 Bungoma Municipality

Programme	**Outcome**	**Indicator**	**Baseline (2022)**	**Midterm Target**	**Midterm Status (Dec 2025)**	**End Term Target (2027)**	**Midterm performance assessment**	**Rating**	**Interventions to close the gap/To scale performance**
Urban Development and Management	**Enhanced sustainable urban development**	Proportion of urban population with sustainable access to an improved water source	**10**	**22.5%**	**15%**	40	**15**	**HS**	Drilling of new boreholes and extension of pipeline water in urban areas
		Proportion of urban population with access to electricity	**30**	**80**	**75**	**90**	**75**	**HS**	Connection of more households to national grid
		Proportion of urban	**70**	**75**	**68**	**90**	**68**	**HS**	Increased waste

		population with access to improved sanitation							management centres, dust bins distribution to urban centre points
		Proportion of urban households living in a durable housing unit	**60**	**85**	**75**	**95**	**75**	**HS**	Continued information dissemination on improved house construction methods
		Percentage of urban households with housing unit connected to basic services (piped water, sewerage, electricity)	**30**	**75**	**65**	**85**	**65**	**HS**	Continued improvement of housing technology application, extension of sewer line and improving connectivity of households to national grid.

2.4.12 Kimilili Municipality

Programme	**Outcome**	**Indicator**	**Baseline (2022)**	**Midterm Target**	**Midterm Status (Dec 2025)**	**End Term Target (2027)**	**Midterm performance assessment**	**Rating**	**Interventions to close the gap/To scale performance**
Urban Development and Management	**Enhanced sustainable urban development**	Proportion of urban population with sustainable access to an improved water source	**10**	**22.5%**	**10%**	40	**10**	**S**	Drilling of new boreholes and extension of pipeline water in urban areas
		Proportion of urban population with access to electricity	**30**	**80**	**70**	**90**	**70**	**S**	Connection of more households to national grid
		Proportion of urban population with access to improved sanitation	**70**	**75**	**68**	**90**	**68**	**HS**	Increased waste management centres, dust bins distribution to urban centre points
		Proportion of urban households living in a durable housing unit	**60**	**85**	**75**	**95**	**75**	**HS**	Continued information dissemination on improved house construction methods
		Percentage of urban households with housing unit connected to basic services (piped water, sewerage, electricity)	**30**	**75**	**60**	**85**	**60**	**S**	Continued improvement of housing technology application, extension of sewer line and improving

									connectivity of households to national grid.

2.5 Analysis of Cross-cutting Issues

This section provides key cross-cutting issues mainstreamed in the CIDP III as shown in Table 7

Table 6 Analysis of Cross-cutting Issues

2.5.1 Agriculture, Livestock, Fisheries, Irrigation & Cooperatives

Key Issue / Mainstreaming Issue	Design and Preparation	Implementation	Monitoring	Impact	Remarks
SDGs	The sector integrated SDG 2, SDG 8 and SDG 13 through food security, irrigation expansion, cooperative development and climate-smart agriculture initiatives.	Programmes focused on irrigation development, cooperative strengthening, livestock production, extension services and crop diversification.	Monitoring was undertaken through agricultural production indicators, irrigation coverage, cooperative membership and extension service performance.	Improved food security, farmer incomes, irrigation coverage and household resilience were realized though cereal production remained vulnerable to climate variability.	Strong alignment with county food security and economic empowerment priorities though financing and staffing gaps affected full implementation.
Gender	Gender inclusion was integrated through support to women farmers, cooperatives and agribusiness programmes.	Women participated in cooperative societies, value addition initiatives and agricultural financing programmes.	Monitoring focused on participation of women in agricultural programmes and cooperative activities.	Increased participation of women in agribusiness and cooperative development improved household livelihoods.	Need to strengthen targeted financing and capacity building for women in agriculture.
Youth	Youth empowerment was mainstreamed through agribusiness, poultry, irrigation and value chain development programmes.	Youth groups participated in agribusiness projects, cooperative development and agricultural value addition.	Monitoring focused on youth participation in agricultural enterprises and access to agricultural support services.	Increased youth participation in agriculture contributed to employment creation and income generation.	Limited financing and access to modern agricultural technologies affected scalability of youth enterprises.
Social/Child Protection	The department integrated household food security and nutrition improvement interventions.	Support programmes improved food access, nutrition and livelihoods for vulnerable households.	Monitoring focused on food security indicators and household resilience.	Improved household nutrition and livelihoods among vulnerable communities.	Climate shocks and food insecurity continue to affect vulnerable households.
PWDs	Inclusivity was promoted through equitable access to agricultural support services and cooperative programmes.	PWD groups were supported in accessing agricultural extension and empowerment programmes.	Monitoring focused on inclusivity in programme participation.	Increased participation of vulnerable groups in livelihood activities.	Need for more disability-sensitive agricultural technologies and support systems.
Climate Change	Climate-smart agriculture and resilient crop diversification were integrated in programme design.	Promotion of drought-resistant crops, irrigation expansion and resilient farming systems was undertaken.	Monitoring focused on crop productivity, irrigation performance and climate adaptation interventions.	Improved resilience and adaptation though erratic rainfall and flooding continued to affect production.	Climate variability remains a major risk to agricultural productivity.

Disaster Risk Management (DRM)	Disaster preparedness measures were integrated through disease surveillance and pest control systems.	Livestock vaccination, veterinary support and early warning systems were implemented.	Monitoring focused on disease outbreaks, pest infestations and emergency response mechanisms.	Reduced livestock losses and improved resilience to agricultural shocks.	Disaster preparedness systems require further strengthening and funding.
HIV/AIDS	HIV/AIDS awareness and non-discrimination principles were integrated in staff and community programmes.	Sensitization activities and awareness campaigns were conducted among farmer groups and staff.	Monitoring focused on participation in awareness programmes.	Increased awareness and reduction of stigma within communities.	Continuous awareness programmes are required to sustain gains.
Technology	Adoption of modern agricultural technologies and irrigation systems was prioritized.	Solar irrigation, improved seed varieties and mechanization technologies were promoted.	Monitoring focused on uptake of modern farming technologies.	Improved productivity and operational efficiency in some value chains.	Technology adoption remains low due to high costs and limited extension support.
Knowledge Management	Data collection, extension reporting and cooperative records management systems were strengthened.	Farmer training, extension reporting and monitoring systems were implemented.	Monitoring focused on extension coverage, reporting and cooperative governance.	Improved access to agricultural information and advisory services.	Weak M&E systems and understaffed extension services limited effectiveness.

2.5.2 Health and Sanitation

Key Issue / Mainstreaming Issue	**Design and Preparation**	**Implementation**	**Monitoring**	**Impact**	**Remarks**
SDGs	The department aligned programmes with SDG 3 through promotion of Universal Health Coverage, preventive and curative healthcare services, maternal health and disease prevention initiatives.	Health infrastructure development, medical supply distribution, immunization programmes and maternal healthcare services were implemented across health facilities.	Monitoring focused on service delivery indicators, patient turnout, immunization coverage, maternal mortality and disease prevalence trends.	Improved access to healthcare services, increased immunization coverage and enhanced maternal and child health outcomes.	Inadequate staffing, limited funding and shortages of medical supplies affected service delivery in some facilities.
Gender	Gender-responsive healthcare interventions were integrated through maternal and reproductive healthcare programmes and equitable service delivery approaches.	Maternal health services, reproductive health programmes and gender-sensitive awareness campaigns were implemented.	Monitoring focused on maternal healthcare indicators, skilled deliveries and access to reproductive health services.	Improved maternal healthcare access and increased awareness on reproductive health issues.	Cultural barriers and inadequate specialized personnel affected access to some gender-sensitive services.
Youth	Youth-friendly healthcare services and reproductive health interventions were incorporated in programme design.	Youth sensitization, counselling and reproductive health services were provided in health facilities and communities.	Monitoring focused on youth access to healthcare services and participation in awareness programmes.	Increased awareness and utilization of youth-friendly health services.	More outreach and counselling programmes are required to strengthen youth engagement.
Social/Child Protection	Child health, nutrition and immunization programmes were integrated into healthcare service delivery.	Immunization campaigns, nutrition support and child welfare programmes were implemented.	Monitoring focused on child immunization rates, malnutrition indicators and child morbidity trends.	Reduced child morbidity and improved immunization coverage among children.	Malnutrition and inadequate outreach services continue to affect vulnerable households.
PWDs	Inclusive healthcare service delivery and accessibility for persons with disabilities were integrated in	PWDs were supported through improved access to healthcare services and assistive interventions.	Monitoring focused on accessibility and inclusivity indicators within	Improved access to healthcare services for vulnerable populations.	Additional disability-friendly infrastructure and assistive technologies are

	programme planning.		health facilities.		still required.
Climate Change	Climate-sensitive disease prevention and environmental health interventions were integrated in programme planning.	Public health awareness, sanitation campaigns and disease surveillance activities were conducted.	Monitoring focused on disease outbreaks, sanitation indicators and climate-sensitive disease trends.	Improved preparedness and response to climate-related disease outbreaks.	Climate variability continues to increase disease prevalence and public health risks.
Disaster Risk Management (DRM)	Emergency preparedness and disease outbreak response systems were integrated into healthcare planning.	Emergency response, disease surveillance and outbreak management interventions were implemented.	Monitoring focused on emergency response indicators and outbreak management systems.	Improved response to disease outbreaks and public health emergencies.	Emergency preparedness systems require additional operational support and equipment.
HIV/AIDS	HIV/AIDS prevention, awareness, counselling and treatment programmes were mainstreamed in healthcare services.	HIV testing, counselling, treatment and awareness campaigns were conducted.	Monitoring focused on HIV testing rates, treatment uptake and awareness indicators.	Increased HIV/AIDS awareness and improved access to treatment and support services.	Stigma and inadequate funding continue to affect programme effectiveness.
Technology	Health information systems and digital reporting tools were integrated in programme implementation.	Electronic medical records and digital health reporting systems were introduced in selected facilities.	Monitoring focused on reporting efficiency, data quality and system utilization.	Improved health reporting systems and evidence-based healthcare planning.	Limited ICT infrastructure and technical capacity affected full automation of services.
Knowledge Management	Health data management, monitoring and reporting systems were strengthened to support evidence-based decision-making.	Routine reporting, data collection and health surveys were undertaken.	Monitoring focused on data quality, reporting compliance and utilization of health information systems.	Improved planning, reporting and monitoring of healthcare services.	Weak M&E systems and inadequate staffing affected timely reporting and data management.

2.5.3 Roads, Infrastructure & Public Works

Key Issue / Mainstreaming Issue	Design and Preparation	Implementation	Monitoring	Impact	Remarks
SDGs	The department aligned its programmes with SDG 9 through development of resilient, reliable and inclusive infrastructure to support economic growth and connectivity.	Road construction, grading, graveling, bridge works development and maintenance of drainage systems were implemented across the county.	Monitoring focused on road coverage, accessibility, project completion rates and infrastructure quality indicators.	Improved connectivity, mobility, access to markets, schools and health facilities, reduced transport costs and strengthened socioeconomic development across the county.	Inadequate funding and delayed procurement affected and adverse weather conditions affected timely completion of some projects.
Gender	Gender mainstreaming was integrated through inclusive participation in infrastructure development and procurement opportunities.	Women contractors and workers participated in road maintenance and construction projects.	Monitoring focused on participation of women in infrastructure projects and procurement opportunities.	Improved inclusion of women in infrastructure-related economic activities.	Greater enforcement of gender-responsive procurement policies is required.
Youth	Youth empowerment was integrated through labour-based road maintenance and infrastructure programmes.	Youth groups and contractors were engaged in construction, maintenance and public works projects.	Monitoring focused on youth employment and participation in projects.	Increased youth employment and income generation opportunities.	Limited budget allocations constrained expansion of youth employment opportunities.
Social/Child Protection	Occupational safety and child protection measures were	Safety standards were enforced and child labour	Monitoring focused on compliance with	Improved workplace safety and protection of	Continuous supervision is required to

	integrated in project implementation.	prohibited in construction projects.	labour laws and safety regulations.	vulnerable groups.	ensure compliance with safety standards.
PWDs	Universal accessibility standards were integrated in infrastructure designs.	Construction of ramps, accessible walkways and disability-friendly public infrastructure was promoted.	Monitoring focused on compliance with disability access standards.	Improved accessibility to public infrastructure and services for PWDs.	More inclusive infrastructure standards are required especially in rural areas.
Climate Change	Climate-resilient infrastructure approaches were integrated in roads and drainage development.	Drainage systems, erosion control measures and climate-resilient roads infrastructure were implemented.	Monitoring focused on environmental compliance and resilience indicators.	Improved resilience of roads and infrastructure to flooding and extreme weather events.	Climate variability continues to damage roads and drainage infrastructure.
Disaster Risk Management (DRM)	Disaster preparedness and occupational safety measures were integrated into infrastructure projects.	Emergency response plans, protective gear usage and safety procedures were enforced.	Monitoring focused on workplace safety compliance and emergency preparedness.	Reduced occupational risks and improved disaster preparedness in project sites.	Safety and emergency preparedness systems require additional operational support.
HIV/AIDS	HIV/AIDS awareness and workplace non-discrimination measures were integrated in departmental activities.	Awareness and sensitization programmes were conducted for staff and contractors.	Monitoring focused on sensitization activities and workplace inclusivity.	Increased awareness and reduced stigma among workers and communities.	Continuous awareness and sensitization programmes are necessary.
Technology	Adoption of modern engineering technologies and GIS-based planning systems was integrated in programme design.	Modern road construction technologies and engineering systems were utilized in project implementation.	Monitoring focused on project quality, efficiency and technology utilization.	Improved efficiency, durability and quality of infrastructure projects.	High costs of technology and equipment limited wider adoption.
Knowledge Management	Infrastructure data management, reporting and supervision systems were strengthened.	Project documentation, site supervision and reporting systems were implemented.	Monitoring focused on project progress reporting and implementation tracking.	Improved accountability, project tracking and infrastructure management.	Weak documentation and reporting systems affected timely monitoring in some projects.

2.5.4 Education

Key Issue / Mainstreaming Issue	Design and Preparation	Implementation	Monitoring	Impact	Remarks
SDGs	The department aligned programmes with SDG 4 through promotion of equitable access to quality education, ECDE development and vocational skills training.	Construction and rehabilitation of ECDE centres, support to vocational training institutions and provision of learning materials were implemented.	Monitoring focused on enrolment, retention, completion rates and infrastructure development indicators.	Improved access to ECDE and vocational training services across the county.	Inadequate infrastructure, staffing and learning materials affected quality of service delivery.
Gender	Gender equality and inclusion were integrated in education and training programmes to enhance equitable access to learning opportunities.	Girls' education support initiatives, gender-sensitive learning environments and awareness programmes were implemented.	Monitoring focused on enrolment, retention and completion rates by gender.	Improved gender parity and increased participation of girls in education programmes.	Teenage pregnancies, poverty and cultural practices continue to affect retention of learners.
Youth	Youth empowerment and employability were integrated through vocational and technical skills development programmes.	Youth accessed vocational training, entrepreneurship support and technical skills development initiatives.	Monitoring focused on enrolment and completion rates in vocational institutions and youth participation in training programmes.	Improved youth employability, self-reliance and skills acquisition.	Limited funding and inadequate training equipment affected programme expansion.

Social/Child Protection	Child protection and learner welfare interventions were integrated in programme design to support safe learning environments.	School feeding programmes, learner support initiatives and child protection awareness activities were implemented.	Monitoring focused on school attendance, retention and learner welfare indicators.	Improved learner retention, school attendance and child welfare outcomes.	Poverty, child labour and inadequate social support continue to affect learner attendance.
PWDs	Inclusive education and disability-friendly infrastructure were integrated in education programmes.	Support for learners with disabilities, special needs education and accessibility improvements in schools were implemented.	Monitoring focused on enrolment, accessibility and participation of learners with disabilities.	Improved inclusion and access to education services for learners with disabilities.	Additional assistive learning materials and specialized teachers are required.
Climate Change	Environmental conservation and climate awareness programmes were integrated into school and vocational training activities.	Tree planting activities, environmental conservation campaigns and climate awareness programmes were implemented in schools.	Monitoring focused on participation in environmental activities and conservation initiatives.	Improved environmental awareness and conservation practices among learners.	Climate-related disasters and inadequate infrastructure continue to disrupt learning in some institutions.
Disaster Risk Management (DRM)	School safety and emergency preparedness measures were integrated into programme implementation.	Safety awareness, emergency preparedness and disaster response measures were implemented in learning institutions.	Monitoring focused on compliance with school safety standards and disaster preparedness measures.	Improved safety preparedness and response mechanisms in schools and training institutions.	Infrastructure gaps and inadequate emergency facilities expose institutions to disaster risks.
HIV/AIDS	HIV/AIDS awareness and life skills education were mainstreamed in schools and vocational institutions.	Awareness campaigns, guidance and counselling services and life skills programmes were implemented.	Monitoring focused on awareness activities, counselling uptake and learner participation.	Increased HIV/AIDS awareness and reduced stigma among learners and staff.	Continuous sensitization and counselling programmes are required to sustain gains.
Technology	ICT integration and digital learning approaches were incorporated in education and vocational training programmes.	ICT equipment, digital literacy programmes and e-learning initiatives were introduced in selected institutions.	Monitoring focused on ICT utilization, digital literacy and access to digital learning resources.	Improved digital learning opportunities and ICT skills among learners and instructors.	Limited ICT infrastructure, connectivity and technical support affected implementation.
Knowledge Management	Education data management, reporting and monitoring systems were strengthened to support planning and decision-making.	School reporting systems, institutional monitoring and education data collection activities were implemented.	Monitoring focused on data quality, reporting compliance and performance tracking.	Improved planning, monitoring and evidence-based decision-making within the education sector.	Weak data systems and inadequate staffing affected timely reporting and information management.

2.5.5 Lands, Urban, Physical Planning & Housing

Key Issue / Mainstreaming Issue	Design and Preparation	Implementation	Monitoring	Impact	Remarks
SDGs	The department aligned programmes with SDG 11 and SDG 16 through promotion of sustainable urban development, secure land management, housing development and orderly physical planning.	Land administration, urban planning, housing development and preparation of physical development plans were implemented.	Monitoring focused on land administration services, urban development indicators, housing projects and physical planning compliance.	Improved urban planning, land management and access to housing and planning services.	Delays in approval of policies and inadequate funding affected implementation of some programmes.
Gender	Gender-responsive approaches were integrated in land administration, housing and urban planning processes.	Women participated in land adjudication forums, public participation and housing initiatives.	Monitoring focused on gender participation and access to land and housing services.	Improved inclusion of women in land and urban development processes.	Cultural practices and land ownership disparities continue to affect gender equity.
Youth	Youth inclusion was integrated through employment opportunities and participation in urban planning and housing programmes.	Youth groups participated in urban clean-up activities, planning forums and housing-related projects.	Monitoring focused on youth participation and engagement in departmental programmes.	Increased youth participation in urban development and planning activities.	Limited funding constrained expansion of youth empowerment initiatives.

Social/Child Protection	Safe housing, secure settlements and orderly urban development principles were integrated in programme design.	Urban planning, settlement improvement and housing development initiatives were implemented.	Monitoring focused on settlement planning, housing standards and public safety indicators.	Improved urban orderliness, settlement planning and public safety.	Rapid urbanization and informal settlements continue to strain urban infrastructure.
PWDs	Universal accessibility and inclusive infrastructure standards were integrated into housing and urban planning processes.	Accessible public buildings, ramps and disability-friendly urban infrastructure were promoted.	Monitoring focused on compliance with accessibility standards in public facilities and developments.	Improved accessibility and inclusion of PWDs in urban and housing services.	More enforcement is required to ensure universal accessibility standards are met.
Climate Change	Climate-resilient urban planning and environmental sustainability considerations were integrated into programme planning.	Tree planting, drainage improvements and environmentally sustainable planning approaches were implemented.	Monitoring focused on environmental compliance, drainage systems and climate resilience measures.	Improved urban environmental management and resilience to climate-related risks.	Flooding, land degradation and inadequate drainage systems continue to affect urban areas.
Disaster Risk Management (DRM)	Disaster risk reduction and urban safety measures were integrated in physical planning and housing development.	Land use planning, zoning regulations and drainage improvement activities were implemented.	Monitoring focused on compliance with zoning regulations and disaster preparedness measures.	Reduced risks associated with unplanned settlements and environmental hazards.	Weak enforcement of zoning regulations affected effectiveness in some urban centres.
HIV/AIDS	HIV/AIDS awareness and workplace non-discrimination principles were integrated in departmental programmes.	Awareness and sensitization activities were conducted among staff and stakeholders.	Monitoring focused on participation in awareness programmes and inclusivity measures.	Increased awareness and reduced stigma within the workplace and communities.	Continuous sensitization programmes are required to sustain progress.
Technology	GIS, digital mapping and automated land information systems were integrated into programme implementation.	Digital land records management, GIS mapping and planning technologies were utilized in selected programmes.	Monitoring focused on system utilization, data quality and efficiency in service delivery.	Improved efficiency in land administration, urban planning and records management.	Limited ICT infrastructure and technical capacity affected full system automation.
Knowledge Management	Land information management, urban planning records and monitoring systems were strengthened to support evidence-based planning.	Data collection, planning reports and monitoring activities were implemented.	Monitoring focused on reporting compliance, data quality and implementation tracking.	Improved planning, reporting and decision-making in land and urban development programmes.	Weak data management systems and inadequate staffing affected timely reporting and monitoring.

S/no	Cross-Cutting Issue	Lead and physical planning Sector	Other Sectors
1	SDGs 15, 13, 11 & 6	The department link with SDG by facilitating secure land tenure, sustainable land use planning, and spatial infrastructure. Its work is directly linked to SDGs 11 (Sustainable Cities), 15 (Life on Land), 1 (No Poverty), and 5 (Gender Equality), providing the spatial framework for development.	Agriculture, Finance & Economic Planning
2	Gender	The department promotes gender equity by formalizing land rights, implementing policies that ensure equal access, and promoting joint registration of land. This connects directly to gender equity, as secure land tenure empowers women, promotes economic growth, and reduces poverty, while countering discriminatory customary laws that often limit women to only land use rather than ownership.	Gender, Culture & Social Services.

S/no	Cross-Cutting Issue	Lead and physical planning Sector	Other Sectors
3	Youth	The department link through the strategic allocation of land for youth empowerment, infrastructure, and affordable housing initiatives. Physical planning ensures spaces for youth centers, sports, and business zones, while youth policies promote utilizing these spaces for economic development.	Youth Affairs & Sports, housing and trade
4	Social / Child Protection	The Department of Lands and Physical Planning links with child and social protection through child-sensitive spatial planning, which secures land for schools, playgrounds, and social amenities. This coordination ensures safe, accessible environments (e.g., green spaces, child-friendly cities) that reduce poverty-related risks.	Gender & Social Services; Education. Sports and environment.
5	Persons with Disabilities (PWDs)	The Department of Lands and Physical Planning, particularly in Kenya, is responsible for creating inclusive spatial plans, ensuring accessibility in built environments, and providing equitable land administration for People Living with Disabilities (PWDs). However, challenges exist in implementing these rights, such as inaccessible land offices and lack of PWD participation in land validation	Social Protection; Public Works and housing
6	Climate Change	The department's link is by managing land use, which dictates greenhouse gas emissions and vulnerability to climate hazards. By zoning, regulating development, and managing land tenure, the department facilitates climate mitigation (reducing emissions) and adaptation (building resilience) to impacts like flooding and sea-level	Environment; Water; Agriculture
7	Disaster Risk Management (DRM)	The Department of Lands and Physical Planning provides the spatial framework for Disaster Risk Management (DRM) by regulating land use to minimize vulnerability. It embeds risk-sensitive planning—such as restricting development in floodplains or landslide-prone areas—into local development plans to mitigate hazards before they become disasters.	Environment; Agriculture; Water
8	HIV/AIDS	The Department of Lands and Physical Planning directly impacts HIV/AIDS outcomes by managing tenure security and spatial organization, which affect vulnerability to infection and capacity for treatment. Secure land rights, particularly for women, serve as a protective barrier against survival sex and poverty-driven transmission, while poor planning in informal settlements exacerbates disease spread.	Education; Youth; Gender & Social Services, health

HOUSING

S/no	Cross-Cutting Issue	Housing	Other Sectors
1	Sustainable Development Goals (SDGs)	Departments of housing are central to achieving the Sustainable Development Goals (SDGs), primarily through SDG 11 (Sustainable Cities and Communities), which aims to ensure access to safe, affordable housing and upgrade slums by 2030. Beyond SDG 11, housing drives progress in health, education, and economic growth, directly impacting 16 of the 17 SDGs.	Agriculture, Finance & Economic Planning; Health, and Education.
2	Gender	The link between Departments of Housing and Gender Affairs focuses on integrating gender equality into housing policies, land rights, and urban planning, often combined under ministries like "Social Development, Housing, and Gender Affairs". This ensures safe, affordable housing, prevents gender-based violence, and empowers women through property ownership and secure tenure.	Gender, Culture & Social Services, and lands.
3	Youth	The Department of Housing and Urban Development and the State Department for Youth Affairs (Kenya) are linked through initiatives that tie affordable housing projects to youth employment, training, and infrastructure development. Key links include the Affordable Housing Internship Programme, which connects construction sites with skilled youth, and the establishment of Youth Empowerment **Centres** within new residential areas.	Youth Affairs & Sports, and trade

4	Social / Child Protection	The Department of Housing and social/child protection services are linked through a holistic approach to child welfare, where stable housing is recognized as a key component of child protection and family stabilization. This intersection allows for integrated services, such as "cash plus" programs that link social protection, child services, and housing support to prevent child neglect and abuse often triggered by poverty and homelessness.	Gender & Social Services; Education. Sports and environment.
5	Persons with Disabilities (PWDs)	The Department of Housing is increasingly linked to Persons with Disabilities (PWDs) through policy mandates that promote inclusive housing, accessibility, and economic empowerment. Key initiatives include reserving at least 5% of government-built residential and commercial units for PWDs, offering interest-free, long-term loans for home ownership, and incorporating accessibility standards into the built environment to ensure full, dignified access.	Social Protection; Public Works and trade
6	Climate Change	Housing departments play a critical role in climate change, acting as both a driver of emissions and a key sector for adaptation. Buildings account for nearly 40% of global CO_2 emissions, while climate-driven disasters, such as floods and wildfires, increasingly destroy homes, making sustainable housing construction and retrofitting essential for mitigation and resilience.	Environment; Water; Agriculture
7	Disaster Risk Management (DRM)	The Department of Housing links to Disaster Risk Management (DRM) by incorporating resilience into housing construction, upgrading informal settlements to reduce vulnerability, and implementing building codes. This partnership ensures that affordable housing development, managed by housing authorities, includes risk mitigation strategies to protect low-income residents.	Environment; Agriculture; Water and urban development
8	HIV/AIDS	Affordable housing for the vulnerable	Gender & Social Services, health

2.5.6 Gender, Culture, Youth & Sports

Key Issue / Mainstreaming Issue	Design and Preparation	Implementation	Monitoring	Impact	Remarks
SDGs	The department aligned programs with SDG 5, SDG 8 and SDG 10 through promotion of gender	Gender mainstreaming initiatives, youth empowerment programs, sports activities and cultural	Monitoring focused on participation levels, empowerment	Improved social inclusion, youth participation, gender awareness	Inadequate funding and limited infrastructure affected

	equality, youth empowerment, social inclusion, sports development and cultural preservation.	promotion events were implemented.	indicators, sports development and inclusion outcomes.	and community cohesion.	implementation of some programs.
Gender	Gender equality and women empowerment interventions were integrated into program design and implementation.	Women groups were supported through empowerment initiatives, sensitization programs and economic inclusion activities.	Monitoring focused on participation of women, gender equity indicators and empowerment outcomes.	Increased awareness on gender equality and improved participation of women in development programs.	Cultural barriers and inadequate funding affected full realization of gender objectives.
Youth	Youth empowerment and employability initiatives were integrated through sports, skills development and enterprise support programs.	Youth groups participated in sports activities, talent development and empowerment programs.	Monitoring focused on youth participation, employment opportunities and engagement in empowerment activities.	Increased youth participation in socio-economic and recreational activities.	High youth unemployment and limited financing continue to affect sustainability of empowerment initiatives.
Social/Child Protection	Social protection and child welfare interventions were integrated through community awareness and support programs.	Child protection awareness, social support programs and community sensitization activities were implemented.	Monitoring focused on child welfare indicators and participation in social protection programs.	Improved awareness on child protection and social welfare issues.	Poverty and social vulnerability continue to affect children and vulnerable households.
PWDs	Inclusivity and equal participation of persons with disabilities were integrated in departmental programs and activities.	PWD groups participated in sports, cultural and empowerment programs.	Monitoring focused on participation and accessibility indicators.	Improved inclusion and participation of PWDs in social and recreational activities.	More disability-friendly sports and recreational facilities are required.
Climate Change	Environmental conservation and climate awareness were integrated in sports and community outreach activities.	Tree planting, environmental awareness campaigns and clean-up activities were undertaken during community events.	Monitoring focused on participation in environmental conservation activities and awareness campaigns.	Increased environmental awareness and community participation in conservation initiatives.	Climate variability and inadequate environmental resources affected implementation of some activities.
Disaster Risk Management (DRM)	Community resilience and safety awareness were integrated in program planning and implementation.	Safety awareness and emergency preparedness messages were incorporated in community programs and sports activities.	Monitoring focused on participation in safety and preparedness activities.	Improved public awareness on safety and disaster preparedness measures.	Additional investment is required to strengthen community resilience programs.
HIV/AIDS	HIV/AIDS awareness, prevention and anti-stigma interventions were integrated in youth, sports and community programs.	HIV/AIDS sensitization campaigns and awareness activities were conducted during sports and youth events.	Monitoring focused on awareness activities and community participation.	Increased awareness and reduced stigma related to HIV/AIDS.	Sustained sensitization and counselling programs are still required.
Technology	ICT and digital communication approaches were integrated in program coordination and awareness creation activities.	Digital platforms and social media were used for awareness campaigns, mobilization and program communication.	Monitoring focused on communication outreach and utilization of digital platforms.	Improved dissemination of information and stakeholder engagement.	Limited ICT infrastructure and digital access affected wider outreach.
Knowledge Management	Data collection, reporting and program documentation systems were	Monitoring reports, activity documentation and program tracking	Monitoring focused on reporting compliance,	Improved program tracking, reporting and	Weak data systems and inadequate staffing affected

	strengthened to support planning and monitoring.	systems were implemented.	program performance and data quality.	evidence-based planning.	timely reporting and monitoring.

2.5.7 Water, Natural Resources, Environment, Tourism & Climate Change

Key Issue / Mainstreaming Issue	Design and Preparation	Implementation	Monitoring	Impact	Remarks
SDGs	The department aligned programmes with SDG 6, SDG 13 and SDG 15 through promotion of clean water access, environmental conservation, climate resilience and sustainable management of natural resources and tourism development.	Water supply projects, environmental conservation activities, afforestation programmes and tourism promotion initiatives were implemented.	Monitoring focused on water access coverage, environmental restoration indicators, conservation activities and tourism development performance.	Improved access to water services, enhanced environmental conservation and increased awareness on sustainable natural resource management.	Inadequate funding and climate variability affected achievement of some programme targets.
Gender	Gender-responsive approaches were integrated in water management, environmental conservation and community tourism initiatives.	Women groups participated in water resource management, environmental conservation and tourism-related economic activities.	Monitoring focused on participation of women in departmental programmes and community projects.	Increased participation of women in environmental conservation and livelihood improvement initiatives.	More targeted empowerment and financing programmes for women are required.
Youth	Youth empowerment was integrated through environmental conservation, eco-tourism and water management initiatives.	Youth groups participated in tree planting, environmental conservation activities and tourism promotion programmes.	Monitoring focused on youth participation in conservation and economic empowerment activities.	Increased youth engagement in environmental conservation and income-generating activities.	Limited financing and inadequate technical support affected sustainability of youth initiatives.
Social/Child Protection	Safe water access, environmental health and community livelihood improvement interventions were integrated in programme design.	Water supply projects, sanitation awareness and environmental conservation programmes were implemented.	Monitoring focused on household water access, sanitation indicators and community welfare outcomes.	Improved public health, household welfare and environmental awareness among communities.	Increasing population pressure continues to strain water and natural resources.
PWDs	Inclusivity and equitable access to water and environmental services were integrated in programme implementation.	PWD groups participated in community conservation and water management activities.	Monitoring focused on participation and accessibility indicators.	Improved inclusion of vulnerable groups in community programmes and environmental activities.	More disability-friendly infrastructure and inclusive support mechanisms are required.
Climate Change	Climate adaptation and mitigation measures were integrated through climate-smart water management, afforestation and environmental conservation initiatives.	Tree planting, catchment protection, climate awareness campaigns and climate-resilient water interventions were implemented.	Monitoring focused on climate adaptation indicators, environmental restoration and resilience interventions.	Improved climate awareness and enhanced resilience to climate-related shocks in some communities.	Climate variability, flooding and deforestation continue to threaten environmental sustainability and water availability.
Disaster Risk Management (DRM)	Disaster preparedness and environmental risk reduction measures were integrated into programme planning.	Flood mitigation, soil conservation and emergency response awareness programmes were implemented.	Monitoring focused on environmental risks, flooding incidents and disaster preparedness activities.	Improved community awareness and preparedness for environmental and climate-related disasters.	Disaster preparedness systems and mitigation infrastructure require additional investment.
HIV/AIDS	HIV/AIDS awareness and workplace non-discrimination principles were integrated in departmental activities.	Awareness and sensitization programmes were conducted among staff and communities.	Monitoring focused on sensitization activities and participation levels.	Increased awareness and reduced stigma among staff and community members.	Continuous awareness programmes are required to sustain progress.
Technology	Modern technologies for water monitoring, environmental management	Digital reporting systems, environmental monitoring tools and	Monitoring focused on technology adoption, reporting	Improved operational efficiency and data management in	Limited ICT infrastructure and inadequate

	and tourism promotion were integrated in programme design.	modern water management technologies were introduced in some programmes.	efficiency and system utilization.	selected programmes.	technical capacity affected full adoption of technologies.
Knowledge Management	Environmental data management, water resource monitoring and reporting systems were strengthened to support evidence-based planning.	Routine reporting, environmental assessments and monitoring activities were implemented.	Monitoring focused on data quality, reporting compliance and environmental performance indicators.	Improved planning, environmental monitoring and informed decision-making processes.	Weak data management systems and inadequate technical staffing affected timely reporting and monitoring.

2.5.8 Finance and Economic Planning

Key Issue / Mainstreaming Issue	Design and Preparation	Implementation	Monitoring	Impact	Remarks
SDGs	The department aligned programmes with SDG 1, SDG 8 and SDG 16 through promotion of prudent financial management, economic planning, budgeting and accountable governance systems.	Budget preparation, resource mobilization, monitoring and evaluation, economic planning and financial reporting activities were implemented.	Monitoring focused on budget absorption, revenue performance, implementation of development plans and fiscal accountability indicators.	Improved planning, budgeting, financial accountability and coordination of development programmes.	Delayed exchequer releases and inadequate local revenue affected implementation efficiency.
Gender	Gender-responsive budgeting and inclusive planning approaches were integrated in programme preparation and budgeting processes.	Gender considerations were incorporated in budgeting, public participation and departmental planning activities.	Monitoring focused on allocation and utilization of gender-responsive budget interventions.	Improved inclusion of gender considerations in planning and budgeting processes.	More capacity building is required to strengthen gender-responsive budgeting across departments.
Youth	Youth empowerment was integrated through allocation of resources for youth programmes and inclusion in public participation processes.	Youth groups participated in planning forums, budgeting processes and economic empowerment initiatives.	Monitoring focused on youth participation and resource allocation towards youth programmes.	Increased youth involvement in governance and economic planning processes.	Limited financial resources constrained implementation of youth-focused programmes.
Social/Child Protection	Social protection and equitable resource allocation principles were integrated in planning and budgeting processes.	Budgetary support for vulnerable groups, social programmes and community support initiatives was provided.	Monitoring focused on budget allocations and implementation of social protection interventions.	Improved support to vulnerable populations and community welfare programmes.	Competing priorities and inadequate funding affected implementation of some interventions.
PWDs	Inclusivity and equitable access to planning and budgeting processes for persons with disabilities were integrated in programme design.	PWD representatives participated in public participation forums and planning activities.	Monitoring focused on inclusivity indicators and participation levels.	Improved participation of PWDs in county planning and governance processes.	More disability-friendly participation mechanisms and facilities are required.
Climate Change	Climate-responsive budgeting and integration of climate considerations into planning processes were incorporated in programme design.	Climate-related interventions and environmental sustainability considerations were integrated into development planning and budgeting.	Monitoring focused on climate-related allocations and implementation of resilience interventions.	Improved mainstreaming of climate change considerations in county development planning.	Inadequate climate financing and data systems affected implementation effectiveness.
Disaster Risk Management (DRM)	Disaster preparedness and emergency financing mechanisms were	Emergency response allocations and support for disaster management	Monitoring focused on emergency preparedness funding	Improved coordination and support for disaster response activities.	Inadequate emergency funds and delayed disbursements

	integrated into planning and budgeting processes.	interventions were implemented.	and response interventions.		affected response efficiency.
HIV/AIDS	HIV/AIDS mainstreaming and workplace non-discrimination policies were integrated in departmental activities and planning processes.	HIV/AIDS awareness and sensitization activities were conducted among staff and stakeholders.	Monitoring focused on awareness activities and participation levels.	Increased awareness and reduced stigma within the workplace and community programmes.	Continuous sensitization and awareness programmes are required.
Technology	Automation and digital financial management systems were integrated in programme implementation.	IFMIS, digital revenue collection systems and automated reporting tools were utilized.	Monitoring focused on system utilization, reporting efficiency and automation performance.	Improved financial accountability, reporting and efficiency in service delivery.	Limited ICT infrastructure and system integration challenges affected optimal utilization.
Knowledge Management	Data management, monitoring and evaluation systems were strengthened to support evidence-based planning and decision-making.	Monitoring and evaluation reports, economic reviews and departmental reporting systems were implemented.	Monitoring focused on data quality, reporting compliance and implementation tracking.	Improved planning, reporting and evidence-based decision-making processes.	Weak data management systems and delayed departmental reporting affected timely monitoring.

2.5.9 Public Service Management and Administration

Key Issue / Mainstreaming Issue	Design and Preparation	Implementation	Monitoring	Impact	Remarks
SDGs	The department aligned programmes with SDG 16 through strengthening governance, public participation, service delivery coordination and institutional capacity development.	Coordination of government functions, public administration services, civic engagement and decentralized service delivery programmes were implemented.	Monitoring focused on service delivery performance, coordination effectiveness, public participation and institutional performance indicators.	Improved coordination of county government functions and enhanced public service delivery.	Inadequate operational funding and staffing shortages affected implementation efficiency.
Gender	Gender-responsive governance and inclusive public administration approaches were integrated in programme planning and implementation.	Women participated in governance forums, public participation activities and leadership programmes.	Monitoring focused on gender participation and inclusivity in governance processes.	Improved participation of women in governance and public administration activities.	Cultural barriers and inadequate representation in some leadership structures remain challenges.
Youth	Youth inclusion and participation in governance and public service programmes were integrated into departmental activities.	Youth participated in civic engagement forums, community activities and public participation processes.	Monitoring focused on youth participation and engagement in governance activities.	Increased youth involvement in governance and decision-making processes.	Limited funding and unemployment continue to hinder effective youth engagement.
Social/Child Protection	Social inclusion and protection of vulnerable groups were integrated into programme implementation and public service delivery.	Community sensitization, social support coordination and public awareness programmes were implemented.	Monitoring focused on community participation and inclusivity indicators.	Improved awareness and inclusion of vulnerable groups in governance processes.	Poverty and social vulnerability continue to affect community participation levels.
PWDs	Inclusivity and accessibility for persons with disabilities were integrated into governance and public administration systems.	PWD representatives participated in public forums and governance structures.	Monitoring focused on participation and accessibility indicators.	Improved inclusion of PWDs in public participation and governance processes.	Additional disability-friendly infrastructure and communication systems are required.
Climate Change	Climate change awareness and environmental sustainability considerations were integrated into county coordination and public	Environmental awareness campaigns and climate sensitization activities were conducted during community forums.	Monitoring focused on participation in climate awareness and environmental activities.	Increased public awareness on climate change and environmental conservation.	Climate variability continues to affect livelihoods and service delivery in some areas.

	sensitization programmes.				
Disaster Risk Management (DRM)	Disaster preparedness and emergency coordination mechanisms were integrated into administrative and community programmes.	Coordination of emergency response, public sensitization and disaster preparedness activities was undertaken.	Monitoring focused on emergency response coordination and disaster preparedness indicators.	Improved coordination of disaster response and community preparedness.	Limited emergency resources and operational support affected response efficiency.
HIV/AIDS	HIV/AIDS awareness and workplace non-discrimination principles were integrated in departmental activities and public sensitization programmes.	HIV/AIDS awareness and sensitization campaigns were conducted among staff and communities.	Monitoring focused on participation in awareness programmes and inclusivity measures.	Increased awareness and reduced stigma related to HIV/AIDS.	Continuous sensitization and counselling programmes are required.
Technology	ICT integration and automation of administrative services were incorporated in programme implementation.	Digital communication systems, e-governance platforms and automated reporting systems were utilized in service delivery.	Monitoring focused on system utilization, communication efficiency and reporting performance.	Improved efficiency in communication, reporting and coordination of government functions.	Limited ICT infrastructure and technical capacity affected full automation of services.
Knowledge Management	Data management, reporting and institutional coordination systems were strengthened to support planning and decision-making.	Monitoring reports, programme documentation and administrative reporting systems were implemented.	Monitoring focused on data quality, reporting compliance and programme performance tracking.	Improved coordination, reporting and evidence-based decision-making.	Weak data management systems and inadequate staffing affected timely reporting and information management.

2.5.10 Trade, Energy and Industrialization

Key Issue / Mainstreaming Issue	Design and Preparation	Implementation	Monitoring	Impact	Remarks
SDGs	The department aligned programmes with SDG 7, SDG 8 and SDG 9 through promotion of trade development, industrialization, energy access and enterprise growth.	Trade promotion activities, market infrastructure development, energy projects and industrialization initiatives were implemented.	Monitoring focused on business growth, market development, energy access and industrial investment indicators.	Improved business environment, increased economic activities and enhanced access to energy services.	Inadequate funding and limited infrastructure affected implementation of some programmes.
Gender	Gender-responsive trade and enterprise development approaches were integrated into programme planning and implementation.	Women traders and entrepreneurs were supported through market access, business training and empowerment programmes.	Monitoring focused on participation of women in trade and enterprise development programmes.	Increased participation of women in business and income-generating activities.	Limited access to financing and markets continued to affect women entrepreneurs.
Youth	Youth empowerment and employment creation were integrated through enterprise development, industrialization and energy programmes.	Youth groups participated in business development, technical training and entrepreneurship initiatives.	Monitoring focused on youth participation, business start-ups and employment opportunities created.	Increased youth engagement in entrepreneurship and economic empowerment activities.	Limited access to capital and business support services constrained sustainability of youth enterprises.
Social/Child Protection	Safe business environments and equitable access to economic opportunities were integrated into programme implementation.	Market improvement, trader support and community economic empowerment initiatives were implemented.	Monitoring focused on market conditions, trader welfare and economic participation indicators.	Improved livelihoods and enhanced socio-economic empowerment among communities.	Poverty and inadequate market infrastructure continue to affect vulnerable groups.
PWDs	Inclusivity and equitable participation of persons with disabilities were	PWD groups participated in business support programmes and	Monitoring focused on participation and accessibility	Improved inclusion of PWDs in business and economic activities.	More accessible market infrastructure and

	integrated into trade and enterprise programmes.	economic empowerment activities.	indicators in trade and market facilities.		targeted financing support are required.
Climate Change	Climate-smart energy solutions and environmentally sustainable industrial practices were integrated into programme design.	Promotion of renewable energy, clean energy technologies and environmental awareness initiatives was undertaken.	Monitoring focused on adoption of clean energy technologies and environmental compliance.	Improved awareness and adoption of sustainable energy and environmental conservation practices.	High cost of renewable energy technologies limited wider adoption.
Disaster Risk Management (DRM)	Business continuity and safety measures were integrated into market and industrial development programmes.	Fire safety awareness, emergency preparedness and safety compliance activities were implemented in markets and industrial areas.	Monitoring focused on compliance with safety standards and emergency preparedness measures.	Improved safety awareness and preparedness in markets and industrial facilities.	Inadequate emergency infrastructure and enforcement mechanisms affected effectiveness.
HIV/AIDS	HIV/AIDS awareness and workplace non-discrimination principles were integrated into departmental programmes and stakeholder engagements.	Awareness campaigns and sensitization programmes were conducted among traders, staff and stakeholders.	Monitoring focused on participation in awareness activities and workplace inclusivity.	Increased awareness and reduced stigma related to HIV/AIDS.	Continuous sensitization and support programmes are required.
Technology	ICT integration, automation and modern industrial technologies were incorporated into programme implementation.	Digital business registration systems, market information systems and modern energy technologies were promoted.	Monitoring focused on technology utilization, efficiency and access to digital services.	Improved efficiency in business operations, service delivery and access to market information.	Limited ICT infrastructure and technical capacity affected full adoption of technologies.
Knowledge Management	Business data management, reporting and monitoring systems were strengthened to support evidence-based planning and decision-making.	Trade data collection, market surveys and departmental reporting systems were implemented.	Monitoring focused on data quality, reporting compliance and programme performance indicators.	Improved planning, monitoring and coordination of trade and industrial development programmes.	Weak data systems and inadequate staffing affected timely reporting and monitoring.

2.5.11 Bungoma Municipality

Key Issue/ Mainstreaming Issue	Design and Preparation	Implementation	Monitoring	Impact	Remarks
SDGs	The Agency integrated SDG 1 into its programmes through the promotion of sustainable urban development and inclusive economic growth across all its core mandates.all its core functions.	Interventions undertaken included improvement of education infrastructure, strengthening gender mainstreaming initiatives, promoting equitable employment opportunities and enhancing economic inclusion.	Key cross-cutting indicators including green growth and green economy, climate change, HIV/AIDS, gender, youth and PWD mainstreaming, disaster risk management and geo-economic shocks were sufficiently incorporated within the CIDP.	Low poverty levels, improved education infrastructure access , enhanced gender mainstreaming and equality in employment opportunity distribution and greater economic inclusion	Implementation of some programmes was constrained by delays in the approval of critical municipal policies and inadequate financial resources.
Gender	Gender-responsive approaches were integrated in urban development and management, housing and urban planning processes.	Women actively took part in public participation forums, citizen forums, board meetings, training programmes and procurement initiatives.	Monitoring focused on gender participation and access to equal trade and employment opportunities	Improved inclusion of women trade and economic activities.	Existing gender-related practices and biases continue to hinder the achievement of gender equity.

Youth	Youth inclusion was integrated through employment opportunities and participation in urban development programmes.	Youth groups participated in urban clean-up activities, economic forums and housing-related projects.	Monitoring focused on youth participation and engagement in the agency programmes.	Increased youth participation in urban development and management activities.	Limited funding constrained expansion of youth empowerment initiatives.
Social / Child Protection	Safe urban neighborhoods, secure settlements and orderly urban development principles were integrated in programme design.	Urban management, settlement improvement and infrastructure development initiatives were implemented.	Monitoring focused on infrastructure development, urban living standards and public safety indicators.	Improved urban orderliness, quality of infrastructure and public safety.	Rapid urbanization and informal settlements continue to strain urban infrastructure.
PWDs	Universal accessibility and inclusive infrastructure standards were integrated into urban development and management processes.	Accessible public amenities and buildings, ramps and disability-friendly urban infrastructure were promoted.	Monitoring focused on compliance with accessibility standards in public facilities and developments.	Improved accessibility and inclusion of PWDs in urban and housing services.	More enforcement is required to ensure universal accessibility standards are met.
Climate Change	Climate-resilient urban greening initiatives and environmental sustainability measures were incorporated into urban infrastructure management programmes.	Activities implemented included tree planting, improvement of drainage systems, storm water rehabilitation and adoption of environmentally sustainable planning approaches.	Monitoring activities focused on environmental compliance, functionality of drainage systems and implementation of climate resilience measures.	The interventions contributed to improved urban environmental management and strengthened resilience to climate-related risks.	Flooding, land degradation and inadequate drainage infrastructure continue to pose challenges within urban areas.
Disaster Risk Management (DRM)	Disaster risk reduction and urban safety measures were integrated in physical planning and housing development.	Land use planning, zoning regulations and drainage improvement activities were implemented.	Monitoring focused on compliance with zoning regulations and disaster preparedness measures.	Reduced risks associated with unplanned settlements and environmental hazards.	Weak enforcement of zoning regulations affected effectiveness in some urban centres.
HIV/ AIDS	HIV/AIDS awareness initiatives and workplace non-discrimination principles were incorporated into departmental programmes.	Awareness creation and sensitization activities were undertaken among staff, members of the public and other stakeholders.	Monitoring focused on participation levels in awareness programmes and implementation of inclusivity measures.	The interventions contributed to increased awareness and reduced stigma within workplaces and urban communities.	Continuous sensitization and awareness programmes are necessary to sustain the gains achieved.
Technology	automated procurement information systems were integrated into programme implementation.	Digital conflict resolution technologies were utilized in selected programmes.	Monitoring focused on system utilization, data quality and efficiency in service delivery.	Improved efficiency in service delivery and records management.	Limited ICT infrastructure and technical capacity affected full system automation.
Knowledge Management	Procurement information management systems, urban planning records and monitoring frameworks were	Activities undertaken included data collection, preparation of planning reports and implementation of monitoring exercises.	Monitoring focused on compliance with reporting requirements, data quality assurance and tracking of	The interventions contributed to improved planning, reporting and informed decision-making	Weak data management systems and inadequate staffing levels affected timely reporting and effective

	enhanced to facilitate evidence-based planning and decision-making.		programme implementation.	in land and urban development programmes.	monitoring processes.

2.5.12 Kimilili Municipality

Key Issue/ Mainstreaming Issue	Design and Preparation	Implementation	Monitoring	Impact	Remarks
Gender	Gender-responsive approaches were integrated in urban development and management, housing and urban planning processes.	Women participated in public participation forums, citizen for a, board meetings and trainings and procurement initiatives.	Monitoring focused on gender participation and access to equal trade and employment opportunities	Improved inclusion of women trade and economic activities.	Gender practices and biases continue to affect gender equity.
Youth	Youth inclusion was integrated through employment opportunities and participation in urban development programmes.	Youth groups participated in urban clean-up activities, economic forums and housing-related projects.	Monitoring focused on youth participation and engagement in the agency programmes.	Increased youth participation in urban development and management activities.	Limited funding constrained expansion of youth empowerment initiatives.
Social / Child Protection	Safe urban neighborhoods, secure settlements and orderly urban development principles were integrated in programme design.	Urban management, settlement improvement and infrastructure development initiatives were implemented.	Monitoring focused on infrastructure development, urban living standards and public safety indicators.	Improved urban orderliness, quality of infrastructure and public safety.	Rapid urbanization and informal settlements continue to strain urban infrastructure.
PWDs	Universal accessibility and inclusive infrastructure standards were integrated into urban development and management processes.	Accessible public amenities and buildings, ramps and disability-friendly urban infrastructure were promoted.	Monitoring focused on compliance with accessibility standards in public facilities and developments.	Improved accessibility and inclusion of PWDs in urban and housing services.	More enforcement is required to ensure universal accessibility standards are met.
Climate Change	Climate-resilient urban greening and environmental sustainability considerations were integrated into urban infrastructure management programmes.	Tree planting, drainage improvement, storm water rehabilitation and environmentally sustainable planning approaches were implemented.	Monitoring focused on environmental compliance, drainage systems and climate resilience measures.	Improved urban environmental management and resilience to climate-related risks.	Flooding, land degradation and inadequate drainage systems continue to affect urban areas.
Disaster Risk Management (DRM)	Disaster risk reduction and urban safety measures were integrated in physical planning and housing development.	Land use planning, zoning regulations and drainage improvement activities were implemented.	Monitoring focused on compliance with zoning regulations and disaster preparedness measures.	Reduced risks associated with unplanned settlements and environmental hazards.	Weak enforcement of zoning regulations affected effectiveness in some urban centres.
HIV/ AIDS	HIV/AIDS awareness and workplace non-discrimination principles were integrated in departmental programmes.	Awareness and sensitization activities were conducted among staff, members of public and stakeholders.	Monitoring focused on participation in awareness programmes and inclusivity measures.	Increased awareness and reduced stigma within the workplace and communities.	Continuous sensitization programmes are required to sustain progress.
Technology	automated procurement information systems were integrated into	Digital conflict resolution technologies were utilized in selected programmes.	Monitoring focused on system utilization, data quality and	Improved efficiency in service delivery and records management.	Limited ICT infrastructure and technical capacity affected full

	programme implementation.		efficiency in service delivery.		system automation.
Knowledge Management	Procurement information management, urban planning records and monitoring systems were strengthened to support evidence-based planning.	Data collection, planning reports and monitoring activities were implemented.	Monitoring focused on reporting compliance, data quality and implementation tracking.	Improved planning, reporting and decision-making in land and urban development programmes.	Weak data management systems and inadequate staffing affected timely reporting and monitoring.

2.6 Summary of Key Findings

This section presents summarized Mid-Term Evaluation findings based on: Relevance of programmes and projects in the CIDP; effectiveness of interventions; efficiency of operations and resource utilization; coherence of programmes and projects in the CIDP, sustainability and impact orientation shown Table 8.

Table 7 Summary of Key Findings

2.6.1 Agriculture, Livestock, Fisheries, Irrigation & Cooperatives

Program	Strategy & Relevance *(Alignment, Design, Inclusion)*	Progress Towards Results *(Outputs and Outcomes vs Targets)*	Implementation & Efficiency *(Value for Money, Delivery)*	Adaptive Management & Governance *(Responsiveness, Coordination)*	Sustainability & Risk *(Financial, Institutional, Environmental)*	Key Issues / Bottlenecks	Priority Actions / Recommendations
Crop Development & Management	The programme remained highly relevant to CIDP III, BETA Agenda, SDG 1 and SDG 2 through promotion of food security, increased agricultural productivity and household income improvement. The programme focused on increasing production of maize, beans, potatoes and other food crops through provision of extension services, certified seeds, mechanization support and promotion of climate-smart agriculture. The programme targeted	Mixed performance was recorded during the review period. Potato production significantly exceeded the target due to adoption of certified seeds, expansion of acreage and improved farming practices. However, maize and beans production remained below targets due to climate variability, high input costs, pests and diseases and inadequate extension support. The programme contributed to improved food security and farmer incomes despite production challenges in	Programme implementation was constrained by inadequate and untimely disbursement of funds, inadequate agricultural extension staff, high cost of farm inputs and limited mechanization support. Delays in procurement and inadequate operational facilitation affected farmer outreach and timely implementation of activities. However, partnerships with development partners and promotion of climate-smart technologies enhanced programme delivery and farmer adoption of improved practices.	The programme strengthened collaboration with farmers, cooperatives, national government agencies and development partners in implementation of agricultural interventions. Climate-smart agriculture, irrigation support and farmer training were adopted as adaptive measures to address climate variability and declining productivity. However, weak coordination, inadequate staffing and limited agricultural data systems affected monitoring and reporting efficiency.	Sustainability of the programme was supported through promotion of climate-smart agriculture, irrigation expansion, farmer training and soil conservation practices. However, climate variability, declining soil fertility, soil erosion and dependence on rain-fed agriculture posed major risks to sustainability. Limited financing and inadequate technical personnel also affected long-term programme sustainability.	- Inadequate financial resources and delayed disbursement of funds. - Inadequate agricultural extension staff and technical personnel. - High cost of farm inputs. - Climate variability and unreliable rainfall patterns. - Soil erosion and declining soil fertility. - Pest and disease outbreaks. - Limited mechanization and irrigation coverage. - Weak market linkages and value addition systems. - Limited adoption of modern farming technologies.	-Increase investment in irrigation and climate-smart agriculture.- Recruit and facilitate additional agricultural extension officers.- Strengthen farmer training and agricultural mechanization.- Enhance access to affordable farm inputs and agricultural financing.- Promote soil conservation and sustainable land management practices.- Strengthen agricultural value chains, storage and market access.- Improve pest and disease surveillance and response systems.- Enhance monitoring, evaluation and agricultural data management systems.- Strengthen partnerships with development partners and research institutions.

	smallholder farmers, farmer groups and vulnerable households to enhance inclusivity and resilience.	some value chains.					
Livestock Production	The programme remained relevant to CIDP III, BETA Agenda, SDG 1 and SDG 2 through enhancement of livestock productivity, food security, nutrition and household incomes. The programme focused on dairy production, beef value chains, disease control, artificial insemination services and livestock extension services targeting smallholder farmers and livestock keepers.	Beef production exceeded the planned target due to improved breeds, disease management and increased market access. However, milk production remained below target because of inadequate feeds, livestock diseases, climate variability and limited extension services. The programme contributed to improved household income and food security despite implementation constraints.	Implementation efficiency was affected by inadequate funding, limited veterinary personnel, inadequate transport and operational facilitation and high livestock feed costs. Delayed procurement of veterinary supplies and limited disease surveillance affected timely service delivery. However, disease vaccination campaigns and farmer training improved programme performance.	The programme strengthened collaboration with livestock farmers, cooperatives, veterinary agencies and development partners. Disease surveillance, climate-smart livestock management and farmer sensitization were adopted to respond to emerging livestock production challenges. However, limited staffing and weak monitoring systems affected coordination and reporting.	Sustainability was supported through livestock breed improvement, farmer training and disease control programmes. However, climate variability, pasture shortages, livestock diseases and inadequate financing posed sustainability risks. Environmental degradation and overdependence on rain-fed fodder systems also threatened livestock productivity.	- Inadequate veterinary staff and extension officers. - High livestock feed costs. - Climate variability affecting pasture and water availability. - Livestock diseases and inadequate disease surveillance. - Inadequate operational funds and transport facilities. - Limited adoption of improved livestock technologies. - Weak livestock marketing systems.	- Recruit and facilitate additional veterinary and livestock extension officers. - Strengthen livestock disease surveillance and vaccination programmes. - Promote climate-smart livestock production and fodder development. - Enhance artificial insemination and breed improvement services. - Improve livestock market infrastructure and value chains. - Increase investment in livestock water and pasture development. - Strengthen farmer training and cooperative support systems.
Fisheries Development	The programme aligned with CIDP III, SDG 2 and SDG 14 through promotion of fish production, nutrition, income generation and aquaculture development. The programme focused on fish farming, pond establishment, fingerling distribution and farmer training.	Fish production increased moderately during the review period though performance remained below target. Aquaculture adoption improved in some areas through farmer sensitization and technical support. However, inadequate investment and limited infrastructure slowed growth in the sector.	Efficiency was constrained by inadequate funding, insufficient fisheries officers, limited fish feeds and inadequate pond management support. Delayed procurement and inadequate operational resources affected implementation of planned activities.	The programme collaborated with fish farmers, development partners and agricultural extension teams to strengthen aquaculture adoption and fish production. However, coordination and monitoring systems remained weak due to inadequate staffing and data systems.	Sustainability was supported through farmer training and promotion of aquaculture. However, inadequate financing, climate variability, water shortages and low investment in fisheries infrastructure threatened sustainability.	- Inadequate fisheries staff and technical support.- Limited investment in aquaculture infrastructure.- High fish feed costs.- Inadequate fingerling supply.- Climate variability affecting water availability.- Weak market linkages and fish value chains.	- Increase investment in aquaculture infrastructure and fish ponds.- Strengthen fisheries extension services and farmer training.- Improve access to fingerlings and fish feeds.- Strengthen fisheries value chains and market systems.- Promote climate-resilient aquaculture systems.- Enhance monitoring and data management systems.

Irrigation Development	The programme remained highly relevant to food security, climate resilience and agricultural transformation agendas under CIDP III, BETA and SDG 2 and SDG 6. The programme focused on expansion of irrigation schemes, water harvesting and promotion of irrigated agriculture to reduce dependence on rain-fed farming.	The programme performed well and exceeded the irrigation coverage target, achieving 924 Ha against a target of 650 Ha. Increased irrigation adoption contributed to improved crop productivity and resilience against climate variability.	Implementation efficiency improved through support from development partners and community participation. However, high infrastructure development costs, inadequate funding and limited technical personnel affected expansion and maintenance of irrigation schemes.	The programme strengthened coordination with farmers, water users' associations and development partners. Climate-smart irrigation technologies and farmer training enhanced adaptation to changing climatic conditions.	Sustainability was supported through increased irrigation adoption and water resource management initiatives. However, sustainability risks included high maintenance costs, climate variability, water shortages and inadequate technical capacity.	- High irrigation infrastructure costs. - Inadequate funding. - Limited technical personnel. - Water shortages and climate variability. - Inadequate maintenance of irrigation schemes. - Limited farmer capacity in irrigation management.	- Expand irrigation infrastructure and water harvesting systems. - Strengthen irrigation management committees and farmer training. - Increase investment in climate-smart irrigation technologies. - Enhance maintenance and sustainability of irrigation schemes. - Improve technical staffing and operational support. - Promote integrated water resource management.
Cooperative Development	The programme aligned with CIDP III, SDG 1 and SDG 8 through promotion of cooperative growth, financial inclusion, agribusiness development and household income improvement. The programme focused on strengthening cooperative governance, mobilization, training and access to markets and financial services.	Significant progress was achieved in cooperative membership growth and mobilization. Cooperatives enhanced access to markets, credit facilities and farmer support services. However, governance and financial management challenges affected performance of some cooperatives.	Efficiency was affected by inadequate staffing, limited operational resources and weak governance systems in some cooperative societies. However, training and advisory services improved management capacity and service delivery.	The programme strengthened collaboration with cooperative societies, financial institutions and development partners. Capacity building and governance training supported improved management and accountability.	Sustainability was supported through cooperative strengthening, member mobilization and financial inclusion. Risks included weak governance, low capitalization, loan defaults and inadequate technical support.	- Weak governance in some cooperatives. - Limited capitalization and financial resources. - Loan defaults and poor financial management. - Inadequate technical and advisory support. - Limited market access and value addition.	- Strengthen cooperative governance and accountability systems. - Enhance cooperative training and advisory services. - Improve access to affordable credit and financial services. - Strengthen cooperative marketing and value addition initiatives. - Promote digitization and financial management systems. - Enhance partnerships with financial institutions and development partners.

2.6.2 Roads, Infrastructure & public works

Program	Strategy & Relevance (Alignment, Design, Inclusion)	Progress Towards Results (Outputs and Outcomes vs Targets)	Implementation & Efficiency (Value for Money, Delivery)	Adaptive Management & Governance (Responsiveness, Coordination)	Sustainability & Risk (Financial, Institutional, Environmental)	Key Issues / Bottlenecks	Priority Actions / Recommendations

Road Construction & Maintenance	The programme remained highly relevant to CIDP III priorities, SDG 9 and the county's economic transformation agenda through improvement of road connectivity, accessibility and mobility of goods and services. The programme focused on opening, grading, gravelling and maintenance of rural and urban roads to support trade, agricultural productivity and access to social services. The programme also supported inclusivity by improving accessibility to markets, schools and health facilities across the county.	The programme registered mixed performance during the review period. Maintenance of rural roads exceeded the planned target, improving accessibility in various parts of the county. However, upgrading of roads to bitumen standards and urban roads development remained below target due to inadequate funding and high construction costs. Despite these challenges, the programme contributed to improved mobility, reduced transport costs and enhanced market access in several areas.	Implementation efficiency was affected by inadequate and untimely disbursement of funds, delayed procurement processes, high fuel and construction material costs and inadequate road maintenance equipment. Climate-related damage such as flooding and erosion increased maintenance costs and delayed project completion. However, engagement of local contractors and use of force account approaches enhanced implementation in some projects.	The department strengthened collaboration with local communities, contractors, ward development committees and development partners in implementation of road projects. Public participation supported project identification and prioritization. The programme adopted climate-resilient approaches including drainage improvement and erosion control measures to respond to environmental challenges. However, coordination challenges and delays in approvals affected implementation timelines.	Sustainability of the programme depended on adequate maintenance funding, climate-resilient infrastructure development and environmental conservation measures. Soil erosion, flooding and climate variability continued to threaten road infrastructure sustainability. Inadequate maintenance budgets and increasing pressure on road networks due to population growth also posed sustainability risks.	- Inadequate funding and delayed disbursement of funds. - Delayed procurement processes. - High construction and maintenance costs. - Inadequate road maintenance equipment. - Climate-related destruction of roads and bridges. - Poor drainage systems and soil erosion. - Land acquisition and encroachment challenges. - Inadequate technical personnel and supervision capacity. - Delays in payment of pending bills.	- Increase allocation for road construction and maintenance. - Strengthen climate-resilient infrastructure development and drainage systems. - Improve procurement efficiency and timely disbursement of funds. - Enhance acquisition and maintenance of road equipment. - Strengthen contractor supervision and quality assurance mechanisms. - Promote environmental conservation and erosion control measures. - Improve coordination with stakeholders and local communities. - Enhance monitoring, evaluation and reporting systems.
Bridges & Drainage Infrastructure	The programme aligned with CIDP III, SDG 9 and disaster risk reduction priorities through development of bridges, culverts and drainage systems aimed at improving connectivity, reducing flooding and enhancing resilience of infrastructure	Moderate progress was achieved in construction and rehabilitation of bridges and drainage infrastructure across the county. However, some planned projects were delayed or remained incomplete due to funding constraints, adverse weather	Efficiency was constrained by inadequate funding, high infrastructure development costs, delayed procurement and limited technical equipment. Frequent destruction of drainage systems and bridges by floods increased rehabilitation costs and affected value for money. However, community participation and	The programme strengthened coordination with local communities, disaster management teams and environmental stakeholders to improve infrastructure resilience and prioritization of flood-prone areas. Adaptive measures including improved drainage designs and erosion control initiatives were	Sustainability depended on regular maintenance, adequate drainage systems and climate-resilient infrastructure designs. Increased flooding, soil erosion and environmental degradation continued to threaten sustainability of bridges and drainage infrastructure.	- Inadequate funding and delayed disbursement of funds. - High bridge and drainage infrastructure costs. - Flooding and soil erosion damaging infrastructure. - Delayed procurement and project implementation. - Inadequate technical	- Increase funding for bridges and drainage infrastructure. - Strengthen climate-resilient and flood-control infrastructure designs. - Improve drainage maintenance and desilting programmes. - Enhance erosion control and environmental conservation measures. - Improve procurement

	. The programme supported access to markets, schools, health facilities and agricultural areas especially during rainy seasons.	conditions and procurement delays. The programme nonetheless contributed to improved transport connectivity and reduced flood-related disruptions in some areas.	local contractor engagement improved implementation in some projects.	incorporated in some projects.	Inadequate maintenance funding also posed a major risk.	equipment and staffing. - Weak maintenance systems. - Encroachment on drainage corridors.	efficiency and project supervision. - Strengthen stakeholder and community participation. - Increase technical staffing and operational equipment.
Road Safety & Traffic Management	The programme remained relevant to CIDP III priorities, SDG 3 and SDG 11 through enhancement of road safety, reduction of accidents and improvement of traffic flow within urban centres and major transport corridors. The programme focused on installation of road signage, construction of bumps, and improvement of non-motorized transport infrastructure, street lighting and public awareness on road safety. The programme aimed at improving safety for motorists, pedestrians, cyclists and other road users.	Moderate progress was achieved in installation of road signage, traffic calming measures and street lighting in selected urban centres. The programme contributed to improved traffic management and enhanced safety in some accident-prone areas. However, implementation of comprehensive traffic management systems and non-motorized transport infrastructure remained below target due to inadequate funding and limited technical capacity.	Implementation efficiency was constrained by inadequate funding, delayed procurement processes, inadequate traffic management equipment and limited enforcement capacity. Vandalism of road signage and street lighting infrastructure increased maintenance costs and affected service delivery. Despite these challenges, collaboration with enforcement agencies and community sensitization programmes improved awareness and compliance in some areas.	The programme strengthened collaboration with traffic police, transport stakeholders, urban authorities and local communities in implementation of road safety interventions. Public sensitization and stakeholder engagement supported identification of accident-prone areas and prioritization of interventions. However, weak coordination and inadequate monitoring systems affected effective enforcement and reporting.	Sustainability of road safety interventions depended on continuous maintenance of road infrastructure, enforcement of traffic regulations and public awareness programmes. Rapid urbanization, increasing motorization and inadequate maintenance budgets posed sustainability risks. Vandalism and encroachment on road reserves also threatened sustainability of safety infrastructure.	- Inadequate funding for road safety interventions. - Delayed procurement and implementation processes. - Inadequate traffic management equipment and infrastructure. - Weak enforcement of traffic regulations. - Vandalism of road signs and street lighting infrastructure. - Inadequate non-motorized transport infrastructure. - Increasing traffic congestion and urbanization pressures. - Limited public awareness on road safety.	- Increase investment in road safety infrastructure and traffic management systems. - Strengthen installation and maintenance of road signage, streetlights and traffic calming measures. - Enhance public awareness and road safety sensitization campaigns. - Strengthen collaboration with enforcement agencies and transport stakeholders. - Improve non-motorized transport infrastructure. - Strengthen monitoring, enforcement and reporting systems. - Enhance maintenance and protection of road safety infrastructure. - Integrate smart traffic and urban mobility management systems.

2.6.3 Health and Sanitation

Program	Strategy & Relevance (Alignment, Design, Inclusion)	Progress Towards Results (Outputs and	Implementation & Efficiency (Value for Money, Delivery)	Adaptive Management & Governance (Responsiveness, Coordination)	Sustainability & Risk (Financial, Institutional,	Key Issues / Bottlenecks	Priority Actions / Recommendations

		Outcomes vs Targets)			Environmental)		
Preventive & Promotive Health Services	The programme remained highly relevant to CIDP III priorities, Universal Health Coverage agenda and SDG 3 through promotion of disease prevention, health education, immunization, nutrition and sanitation services. The programme focused on reducing disease burden, improving maternal and child health and strengthening community health systems targeting vulnerable populations, mothers and children.	Moderate to good progress was achieved during the review period. Immunization coverage surpassed the target while HIV prevalence reduced moderately. Community health programmes improved awareness and uptake of preventive healthcare services. However, 4th ANC attendance, child mortality indicators and some nutrition targets remained below expectations due to socio-economic challenges, limited staffing and health system gaps.	Implementation efficiency was affected by inadequate funding, delayed procurement of medical commodities, inadequate health personnel and increasing demand for healthcare services. Inadequate facilitation of community health volunteers affected outreach services in some areas. Despite these challenges, community health units and partner support improved delivery of preventive services and disease surveillance programmes.	The programme strengthened collaboration with community health volunteers, development partners, national government agencies and local communities in implementation of disease prevention and health promotion activities. Public sensitization campaigns, outreach services and integrated health programmes enhanced responsiveness to emerging health challenges. However, inadequate monitoring systems and staffing gaps affected programme coordination and reporting.	Sustainability of the programme depended on adequate financing, strengthened community health systems and continuous support for preventive healthcare interventions. Disease outbreaks, donor dependency in some programmes and inadequate staffing posed sustainability risks. Poverty, poor sanitation and increasing population pressure also continued to affect public health outcomes.	- Inadequate health personnel and community health support. - Delayed procurement and inadequate medical supplies. - Inadequate funding for preventive programmes. - Low uptake of maternal health services in some areas. - Inadequate facilitation of community health volunteers. - Poor sanitation and hygiene practices. - Inadequate monitoring and health data systems. - High disease burden and increasing demand for services.	- Recruit and facilitate additional healthcare workers and community health volunteers. - Increase funding for preventive and promotive healthcare programmes. - Strengthen immunization, maternal health and nutrition programmes. - Improve procurement and supply chain management for medical commodities. -Strengthen disease surveillance and emergency response systems. - Enhance public health education and sanitation campaigns. - Improve monitoring, reporting and health information systems. - Strengthen partnerships with development partners and communities.
Curative & Rehabilitative Health Services	The programme aligned with CIDP III priorities, Universal Health Coverage agenda and SDG 3 through provision of accessible, affordable and quality curative and rehabilitative healthcare services. The programme focused on strengthening health facilities,	Significant progress was achieved in expansion of health infrastructure and improvement of access to healthcare services. Distance to health facilities reduced considerably, improving accessibility for residents. Maternal mortality reduced significantly during the	Implementation efficiency was constrained by inadequate and untimely disbursement of funds, shortage of specialized health personnel, inadequate medical equipment and increasing operational costs. Delayed procurement and maintenance of medical equipment affected service delivery in some facilities. Despite these challenges, investments in	The programme strengthened coordination with referral facilities, development partners and national government health agencies to improve delivery of curative and rehabilitative services. Health facility management committees and stakeholder engagement supported implementation of infrastructure and service improvement initiatives.	Sustainability depended on adequate financing, recruitment and retention of specialized health personnel, maintenance of health infrastructure and strengthening of referral systems. Increasing disease burden, high operational costs, population growth and dependence on external support in some programmes posed	- Inadequate specialized healthcare personnel. - Inadequate medical equipment and infrastructure. - Delayed procurement and maintenance of equipment. - High operational and maintenance costs. - Weak referral and emergency	- Recruit and retain specialized healthcare personnel. - Increase investment in health infrastructure and medical equipment. - Strengthen referral and emergency response systems. - Improve procurement and maintenance systems for medical equipment. - Increase funding for curative and rehabilitative services. - Strengthen rehabilitation and specialized healthcare services.

	improving access to specialized care, reducing morbidity and mortality and enhancing rehabilitation services for vulnerable populations.	review period. However, under-five mortality, infant mortality and some specialized healthcare services remained below target due to resource limitations and staffing shortages.	health infrastructure and partnerships with stakeholders improved healthcare access and service delivery.	However, weak referral systems and inadequate staffing affected coordination and responsiveness in some facilities.	sustainability risks. Climate-related disease outbreaks and emergencies also continued to strain health systems.	response systems. - Inadequate funding and delayed disbursement of funds. - Increasing patient workload and disease burden. - Inadequate rehabilitation services and facilities.	- Enhance monitoring, quality assurance and health information systems. - Strengthen partnerships and health financing mechanisms.

2.6.4 Education

Program	Strategy & Relevance (Alignment, Design, Inclusion)	Progress Towards Results (Outputs and Outcomes vs Targets)	Implementation & Efficiency (Value for Money, Delivery)	Adaptive Management & Governance (Responsiveness, Coordination)	Sustainability & Risk (Financial, Institutional, Environmental)	Key Issues / Bottlenecks	Priority Actions / Recommendations
ECDE Development	The programme remained highly relevant to CIDP III priorities, SDG 4 and the constitutional mandate of county governments in promoting access to quality early childhood education. The programme focused on construction and rehabilitation of ECDE classrooms, provision of learning materials, school feeding programmes and recruitment of ECDE teachers to improve access, retention and learning outcomes for children. The programme targeted vulnerable children and marginalized communities to enhance equitable access to education.	The programme registered moderate progress during the review period. Construction of ECDE classrooms remained below target due to funding constraints and delayed contractor payments. School feeding programmes improved enrolment and retention in some ECDE centres, while provision of bursaries and learning materials supported access to education. However, infrastructure gaps and staffing shortages affected achievement	Implementation efficiency was affected by inadequate and untimely disbursement of funds, delayed procurement processes, pending bills and inadequate learning facilities and equipment. Incomplete classrooms and inadequate staffing affected service delivery. However, community participation and collaboration with development partners supported implementation of some projects.	The programme strengthened collaboration with school management committees, parents, development partners and education stakeholders in implementation of ECDE interventions. Public participation supported identification and prioritization of projects. However, weak monitoring systems and delays in project completion affected implementation efficiency.	Sustainability depended on adequate financing, recruitment of qualified teachers, maintenance of ECDE infrastructure and continued support for school feeding programmes. Increasing enrolment, inadequate classrooms and limited operational budgets posed sustainability risks. Climate-related challenges and poverty levels also affected retention and participation in ECDE programmes.	- Inadequate funding and delayed disbursement of funds. - Delayed contractor payments and pending bills. - Incomplete ECDE classrooms. - Inadequate ECDE teachers and support staff. - Inadequate learning materials and equipment. - Limited school feeding resources. - Weak monitoring and supervision systems. - Increasing enrolment pressure on existing facilities.	- Increase funding for ECDE infrastructure development and completion of stalled projects. - Recruit and train additional ECDE teachers and support staff. - Strengthen school feeding programmes to improve retention and nutrition. - Improve procurement efficiency and timely payment of contractors. - Enhance provision of learning materials and equipment. - Strengthen monitoring, supervision and maintenance systems. - Promote community participation and stakeholder partnerships in ECDE development.

		of some targets.					
Training & Skill Development	The programme remained highly relevant to CIDP III priorities, BETA Agenda and SDG 4 through promotion of technical skills development, youth empowerment, employability and entrepreneurship. The programme focused on strengthening vocational training centres, provision of training equipment, infrastructure development and support for acquisition of practical and technical skills among youth and vulnerable groups. The programme aimed at enhancing self-employment, innovation and industrial development within the county.	Moderate progress was achieved in enrolment and support to vocational and technical training institutions during the review period. Some training centres benefited from infrastructure improvement, provision of training equipment and capacity building initiatives. The programme contributed to increased access to technical and vocational training opportunities among youth. However, achievement of some targets remained below expectations due to inadequate funding, incomplete infrastructure projects, inadequate instructors and limited training equipment.	Implementation efficiency was constrained by inadequate and untimely disbursement of funds, delayed procurement processes, insufficient training equipment and inadequate staffing levels in vocational institutions. High operational and maintenance costs affected effective delivery of training programmes. Delays in completion of workshops, classrooms and institutional facilities also affected programme implementation. However, stakeholder collaboration and youth empowerment initiatives improved implementation of some activities.	The programme strengthened collaboration with vocational training institutions, youth groups, private sector stakeholders and development partners to enhance skills development and employability. Public participation and labour market considerations informed prioritization of training programmes and courses. However, inadequate monitoring systems, staffing gaps and weak linkage between training programmes and labour market demands affected programme coordination and effectiveness.	Sustainability depended on adequate investment in training infrastructure, recruitment of qualified instructors, modernization of training equipment and alignment of training programmes to labour market needs. Rising youth enrolment, rapid technological changes and inadequate financing posed sustainability risks. Limited ICT integration and inadequate maintenance of training infrastructure also threatened sustainability of the programme.	- Inadequate funding and delayed disbursement of funds. - Inadequate vocational instructors and technical staff. - Insufficient training equipment and learning materials. - Delayed completion of training infrastructure projects. - High operational and maintenance costs. - Weak linkage between training programmes and labour market demands. - Limited ICT integration and digital training infrastructure .- Inadequate monitoring and evaluation systems.	- Increase investment in training infrastructure and modern equipment. - Recruit and train additional vocational instructors and technical staff. - Strengthen linkage between training programmes and labour market opportunities. - Enhance ICT integration and digital skills development. - Improve funding and timely completion of institutional infrastructure projects. - Strengthen partnerships with private sector, industries and development partners. - Promote entrepreneurship, innovation and youth empowerment programmes. - Strengthen monitoring, evaluation and quality assurance systems.
Education Improvement & Support Programme	The programme remained relevant to CIDP III priorities, SDG 4 and the county's commitment to improving access, equity, retention and quality of education. The programme focused on	Moderate progress was achieved in provision of bursaries and support to vulnerable learners, contributing to improved school retention and access to education.	Implementation efficiency was constrained by inadequate and untimely disbursement of funds, increasing number of beneficiaries, inadequate learning facilities and delayed procurement processes.	The programme strengthened coordination with schools, communities, parents, bursary committees and development partners in identification and support of needy learners. Public participation enhanced	Sustainability depended on adequate financing, timely disbursement of educational support funds and continued investment in school infrastructure and learning resources. Increasing	- Inadequate funding for bursaries and school support programmes. - Delayed disbursement of education support funds. - Increasing number of needy and	- Increase allocation for bursaries and educational support programmes. - Ensure timely disbursement of education funds and support resources. - Expand school feeding programmes to improve retention and nutrition. - Improve learning infrastructure and

	bursary support, school feeding initiatives, provision of learning materials, infrastructure improvement and support to vulnerable learners. The interventions targeted needy students, marginalized communities and learners from vulnerable households to reduce school dropout rates and improve transition and retention in learning institutions.	School feeding programmes supported enrolment and attendance in ECDE centres and basic learning institutions. However, achievement of some targets remained below expectations due to inadequate funding, increasing demand for educational support and delays in disbursemen t of funds. Infrastructur e gaps and inadequate learning resources continued to affect quality of learning in some institutions.	Budgetary limitations affected the number of students supported through bursaries and the scale of school feeding programmes. However, collaboration with communities, school management committees and development partners improved implementation of some support initiatives.	transparency in beneficiary selection and programme prioritization. However, inadequate monitoring systems and limited data management affected tracking of programme outcomes and impact.	enrolment, poverty levels and high demand for bursary support posed sustainability risks. Economic hardships affecting households also threatened learner retention and completion rates.	vulnerable learners. - Inadequate learning infrastructure and facilities. - Limited school feeding resources. - Weak monitoring and beneficiary tracking systems. - Poverty and socio-economic challenges affecting retention.	provision of educational materials. - Strengthen monitoring, transparency and beneficiary tracking systems. - Enhance partnerships with development partners and communities. - Promote inclusive education and support for vulnerable learners. - Strengthen socio-economic support mechanisms for needy households.

2.6.5 Trade, Energy and Industrialization

Program	Strategy & Relevance (Alignment, Design, Inclusion)	Progress Towards Results (Outputs and Outcomes vs Targets)	Implementation & Efficiency (Value for Money, Delivery)	Adaptive Management & Governance (Responsiveness, Coordination)	Sustainability & Risk (Financial, Institutional, Environmental)	Key Issues / Bottlenecks	Priority Actions / Recommendations
Trade and Enterprise Development	The programme remained highly relevant to CIDP III priorities, BETA Agenda and SDG 8 through promotion of trade, entrepreneurship, MSME development and market access. The programme focused on improving business environment, enhancing market infrastructure,	Moderate progress was achieved in market development, trade financing and support to MSMEs. Renovation and construction of selected market facilities improved trading conditions while trade loan programmes enhanced access to business financing. However, some	Implementation efficiency was affected by inadequate funding, delayed procurement processes, pending bills and inadequate maintenance budgets for markets and trading facilities. Poor loan repayment affected sustainability of revolving funds. However, partnerships with traders, cooperatives and	The programme strengthened collaboration with traders' associations, financial institutions, cooperatives and development partners in implementation of trade development initiatives. Public participation supported identification and prioritization of market infrastructure projects. However, weak	Sustainability depended on improved revenue generation, proper maintenance of market facilities and strengthened trade financing systems. Economic instability, low loan repayment rates, inadequate industrial infrastructure and limited investment posed sustainability	- Inadequate funding and delayed disbursement of funds. - Delayed procurement and implementation processes. - Poor loan repayment and weak revolving fund sustainability. - Inadequate market infrastructure and maintenance budgets. - Limited	- Increase investment in market infrastructure and business development programmes. - Strengthen trade financing and loan recovery mechanisms. - Improve maintenance and management of market facilities. - Promote industrialization and value addition initiatives. - Strengthen entrepreneurship

	supporting traders through loans and capacity building and promoting local economic development. The interventions targeted small businesses, traders, women and youth enterprises to improve livelihoods and employment opportunities.	infrastructure projects remained incomplete and loan recovery challenges affected programme performance. Limited industrial investment and inadequate market infrastructure slowed achievement of some targets.	financial institutions improved outreach and implementation of business support programmes.	coordination mechanisms and limited monitoring systems affected tracking of programme outcomes and performance.	risks. Increasing urbanization and pressure on market facilities also affected sustainability of infrastructure.	industrial investment and value addition facilities. - Weak monitoring and business support systems. - High cost of doing business and inflationary pressures.	training and MSME support services. - Improve monitoring, evaluation and business data systems. - Strengthen partnerships with financial institutions and private sector investors.
Energy Development & Management	The programme aligned with CIDP III priorities, SDG 7 and the county's socio-economic transformation agenda through expansion of access to energy, promotion of street lighting and enhancement of public safety and economic activities. The programme focused on installation and maintenance of street lights, promotion of renewable energy solutions and support for rural electrification initiatives.	Moderate progress was achieved in installation of street lights in urban centres and selected trading centres, contributing to improved security and business operations. However, expansion of energy infrastructure remained below target due to inadequate funding, high electricity connectivity costs and maintenance challenges. Some installed street lights became non-functional due to vandalism and inadequate maintenance support.	Implementation efficiency was constrained by inadequate funding, high electricity bills, delayed procurement and inadequate maintenance equipment. Vandalism of street lighting infrastructure increased operational costs and affected sustainability. Despite these challenges, partnerships with energy agencies and use of solar-powered lighting improved implementation in some areas.	The programme strengthened coordination with national energy agencies, local communities and urban management committees to support energy access and maintenance of lighting infrastructure. Public participation supported identification of priority trading centres and urban areas for electrification. However, weak maintenance coordination and inadequate monitoring systems affected programme performance.	Sustainability depended on adequate maintenance budgets, use of renewable energy technologies and strengthened protection of energy infrastructure. Rising electricity costs, vandalism and inadequate maintenance posed sustainability risks. Climate change and increasing energy demand also continued to affect programme sustainability.	- Inadequate funding for energy infrastructure projects. - High electricity connectivity and operational costs. - Delayed procurement and maintenance processes. - Vandalism of street lighting infrastructure. - Inadequate maintenance equipment and staffing. - Limited renewable energy investment. - Weak monitoring and maintenance systems.	- Increase investment in energy infrastructure and rural electrification. - Promote solar and renewable energy technologies. - Strengthen maintenance and protection of street lighting infrastructure. - Improve coordination with national energy agencies. - Enhance funding for maintenance and operational support. - Strengthen monitoring and reporting systems. - Promote public awareness and community ownership of energy infrastructure.
Industrial Investment & Development	The programme remained relevant to CIDP III, BETA Agenda and SDG 8 through promotion of industrial growth, enterprise development, value addition and employment creation. The	Limited progress was achieved in establishment of industrial and value addition infrastructure due to funding constraints and low private sector investment. However, support to	Implementation efficiency was constrained by inadequate funding, limited industrial infrastructure, inadequate investment incentives and delayed implementation of industrial projects. Weak linkage between	The programme strengthened engagement with SMEs, cooperatives, investors and development partners to support enterprise development and industrialization initiatives. Public participation and stakeholder consultations	Sustainability depended on increased investment in industrial infrastructure, access to affordable financing and strengthening of enterprise support systems. High operational costs, inadequate	- Inadequate funding and industrial infrastructure - Limited private sector investment and investor incentives. - Weak value addition and agro-processing systems.	- Increase investment in industrial parks and value addition infrastructure. - Strengthen SME financing and entrepreneurship support programmes. - Promote agro-processing and local manufacturing initiatives.

	programme focused on development of industrial infrastructure, support to SMEs, agro-processing and promotion of local manufacturing and innovation.	SMEs and entrepreneurship programmes contributed to growth of small enterprises and job creation in some sectors.	production and value addition chains also affected programme effectiveness. However, collaboration with MSMEs and stakeholders improved support to enterprise development initiatives.	informed prioritization of industrial projects. However, inadequate technical capacity and weak investment coordination mechanisms affected implementation efficiency.	infrastructure, limited investor confidence and market fluctuations posed sustainability risks. Climate-related disruptions and inadequate energy infrastructure also affected industrial growth.	- Inadequate enterprise financing. - Delayed implementation on of industrial projects. - High operational and energy costs. - Weak linkage between production and markets. - Inadequate technical and entrepreneurial capacity.	- Improve investment promotion and public-private partnerships. - Strengthen enterprise development and technical training programmes. - Improve infrastructure supporting industrial growth including roads and energy. - Strengthen market linkages and value chain development. - Enhance monitoring and industrial data management systems.

2.6.6 Lands, Urban, Physical Planning & Housing

Program	**Strategy & Relevance (Alignment, Design, Inclusion)**	**Progress Towards Results (Outputs and Outcomes vs Targets)**	**Implementation & Efficiency (Value for Money, Delivery)**	**Adaptive Management & Governance (Responsiveness, Coordination)**	**Sustainability & Risk (Financial, Institutional, Environmental)**	**Key Issues / Bottlenecks**	**Priority Actions / Recommendations**
Housing Development	The programme remained highly relevant to CIDP III priorities, the Affordable Housing Agenda, SDG 11 and urban development objectives through promotion of adequate, safe and affordable housing. The programme focused on development of housing infrastructure, upgrading of public housing units, support for urban settlements and improvement of living conditions for residents. The	Moderate progress was achieved in rehabilitation and improvement of selected housing units and urban infrastructure. Some housing projects and settlement improvement initiatives were implemented during the review period. However, achievement of planned targets remained below expectations due to inadequate funding, delayed project implementation and land acquisition challenges. Increasing urbanization	Implementation efficiency was affected by inadequate and untimely disbursement of funds, high construction costs, delayed procurement processes and inadequate technical personnel. Land acquisition disputes and exaggerated land values delayed implementation of some housing projects. Inadequate operational resources and pending bills also affected project completion timelines.	The programme strengthened collaboration with national government agencies, municipalities, communities and stakeholders in implementation of housing and settlement improvement projects. Public participation supported identification and prioritization of housing interventions. However, weak coordination frameworks and inadequate housing data systems affected planning and monitoring of projects.	Sustainability depended on adequate financing, proper urban planning, strengthened land management systems and investment in affordable housing infrastructure. Rapid urbanization, land scarcity, rising construction costs and inadequate infrastructure posed sustainability risks. Climate variability and poor urban drainage systems also threatened sustainability of housing developments.	- Inadequate funding and delayed disbursement of funds. - High housing construction and infrastructure costs.- Delayed procurement and implementation processes.- Land acquisition challenges and disputes.- Inadequate technical personnel and operational resources.- Rising urban population and increasing housing demand. - Weak urban planning and housing data systems.- Inadequate supporting	- Increase investment in affordable housing and settlement upgrading programmes.- Strengthen urban planning and land management systems.- Improve procurement efficiency and timely completion of housing projects.- Enhance collaboration with national government and development partners.- Promote public-private partnerships in housing development.- Strengthen housing data management and monitoring systems.- Improve supporting infrastructure including roads, drainage and sanitation.- Promote climate-resilient and sustainable housing

	programme also aimed at reducing informal settlements and enhancing planned urban growth.	and housing demand continued to outpace available housing infrastructure.				infrastructure and services.	development approaches.
Urban Development & Management	The programme aligned with CIDP III priorities, SDG 11 and urban transformation objectives through promotion of orderly urban growth, land use planning and sustainable urban development. The programme focused on preparation of physical development plans, urban planning frameworks, development control and improvement of urban infrastructure and services.	Moderate progress was achieved in preparation of physical and urban development plans for selected urban centres. Development control and zoning activities improved management of urban growth in some areas. However, implementation of planned urban infrastructure projects remained below target due to inadequate funding and delayed approvals. Growth of informal settlements and unplanned developments continued to affect urban management.	Implementation efficiency was constrained by inadequate funding, delayed procurement and approval processes, limited technical personnel and inadequate planning equipment and systems. Weak enforcement of development control regulations and land use conflicts affected effective implementation. However, stakeholder consultations and community participation supported implementation of some planning initiatives.	The programme strengthened coordination with municipalities, planning authorities, communities and development stakeholders to improve urban planning and development processes. Public participation enhanced ownership and inclusivity in planning processes. However, weak institutional coordination, inadequate spatial data and limited monitoring systems affected implementation efficiency and enforcement.	Sustainability depended on strengthened urban governance systems, enforcement of planning regulations and investment in urban infrastructure and services. Rapid urbanization, environmental degradation, land use conflicts and inadequate urban infrastructure posed sustainability risks. Climate change and poor waste management systems also threatened sustainability of urban areas.	- Inadequate funding and delayed disbursement of funds. - Weak enforcement of development control regulations. - Inadequate technical personnel and planning equipment. - Delayed approvals and procurement processes. - Rapid urbanization and growth of informal settlements. - Land use conflicts and encroachment. - Weak spatial data and planning systems.- Inadequate urban infrastructure and services.	- Strengthen preparation and implementation of physical development plans.- Improve enforcement of development control and zoning regulations.- Invest in GIS, spatial data and urban planning systems.- Recruit and facilitate additional planning personnel.- Strengthen urban governance and stakeholder coordination.- Improve urban infrastructure including drainage, roads and sanitation.- Promote climate-resilient and sustainable urban development.- Enhance public participation and awareness in urban planning processes.
Lands development & Management	The programme remained highly relevant to CIDP III priorities, SDG 11 and land governance reforms through strengthening land administration systems, improving land tenure security and	Moderate progress was achieved in land administration services, land documentation and support to land adjudication processes. Some public land management interventions and dispute resolution initiatives were implemented.	Implementation efficiency was constrained by inadequate funding, delayed compensation processes, weak land information systems and inadequate technical personnel. Exaggerated land values, land ownership disputes and delayed approvals affected timely	The programme strengthened collaboration with national land agencies, local communities, municipalities and stakeholders in addressing land administration issues. Public participation and stakeholder consultations enhanced transparency in land management and dispute resolution	Sustainability depended on strengthened land governance systems, digitization of land records and effective dispute resolution mechanisms. Increasing land conflicts, rapid urbanization, land fragmentation and encroachment on public land posed sustainability	- Slow land acquisition processes.- Land disputes and ownership conflicts.- Exaggerated land values and compensation challenges.- Inadequate funding and staffing.- Weak land records and information systems.- Delayed	- Strengthen land administration and digitization of land records.- Improve dispute resolution and compensation mechanisms.- Enhance land acquisition processes for public projects.- Recruit and facilitate additional technical land personnel.- Strengthen enforcement of land use regulations.- Improve coordination with

	supporting sustainable land management. The programme focused on land adjudication, land records management, dispute resolution and facilitation of land acquisition for public projects.	However, delays in land acquisition and unresolved disputes affected implementation of county development projects.	implementation of projects. Inadequate operational resources and limited automation also affected service delivery.	processes. However, weak institutional coordination and inadequate land records systems affected efficiency and responsiveness.	risks. Weak enforcement of land use regulations also threatened sustainable land management.	approvals and land adjudication processes.- Encroachment on public land.- Inadequate automation of land management systems.	national land agencies and stakeholders.- Enhance automation and GIS-based land information systems.- Promote public awareness on land governance and management.

2.6.7 Public Service Management and Administration

Program	Strategy & Relevance (Alignment, Design, Inclusion)	Progress Towards Results (Outputs and Outcomes vs Targets)	Implementation & Efficiency (Value for Money, Delivery)	Adaptive Management & Governance (Responsiveness, Coordination)	Sustainability & Risk (Financial, Institutional, Environmental)	Key Issues / Bottlenecks	Priority Actions / Recommendations
Human Resource Management & Development	The programme aligned with CIDP III priorities, public sector reforms and SDG 16 through strengthening human resource management, staff capacity development and improvement of public service performance. The programme focused on recruitment, staff training, performance management and enhancement of workplace productivity and accountability.	Moderate progress was achieved in staff training, implementation of performance management systems and support to human resource functions. Capacity-building initiatives improved staff competencies in some departments. However, recruitment targets were not fully achieved due to employment freezes, budget constraints and limited staffing allocations.	Implementation efficiency was constrained by inadequate funding for recruitment and training, limited career progression opportunities and staffing shortages in technical departments. Delayed implementation of HR reforms and inadequate automation systems also affected efficiency. Despite these challenges, staff development programmes improved institutional capacity in some areas.	The programme strengthened coordination with county departments, Public Service Board and training institutions to improve human resource management and capacity development. Performance appraisal systems and staff supervision mechanisms enhanced accountability. However, weak succession planning and inadequate staff welfare systems affected morale and retention.	Sustainability depended on adequate staffing levels, continuous staff development and strengthening of HR management systems. Aging workforce, staff stagnation, inadequate technical personnel and limited automation posed sustainability risks. Increasing demand for specialized skills also continued to affect service delivery.	- Staffing shortages and employment freeze. - Limited career progression and staff stagnation. - Inadequate funding for recruitment and training. - Weak succession planning systems. - Inadequate automation of HR systems. - Limited staff welfare and motivation programmes. - Shortage of specialized technical personnel.	- Recruit adequate technical and administrative personnel. - Strengthen staff training and capacity development programmes. - Improve staff welfare, motivation and retention mechanisms. - Strengthen succession planning and career progression systems. - Enhance automation and digitization of HR management systems. - Improve performance management and accountability systems. - Increase funding for HR development programmes.
Civic Education & Public Participation	The programme aligned with constitutional requirements, CIDP III priorities and	Moderate progress was achieved in conducting public participation forums and	Implementation efficiency was constrained by inadequate funding, limited facilitation for public forums,	The programme strengthened coordination with communities, civil society organizations, ward structures	Sustainability depended on continuous civic education, institutionalization of participation	- Inadequate funding for civic education activities. - Low public awareness	- Increase funding for civic education and public participation activities. - Strengthen communication and

	SDG 16 through promotion of participatory governance, transparency and citizen engagement in county development processes. The programme focused on public participation forums, civic awareness campaigns and strengthening citizen involvement in planning, budgeting and monitoring processes.	civic engagement activities across the county. Citizen involvement in budgeting and planning processes improved transparency and ownership of county programmes. However, participation levels in some areas remained low due to inadequate sensitization and operational constraints.	inadequate communication systems and logistical challenges. Weak documentation and feedback mechanisms also affected effectiveness of participation processes. However, collaboration with community leaders and stakeholders improved outreach in some areas.	and county departments to improve citizen engagement and inclusivity. Public sensitization improved awareness on governance processes. However, weak coordination frameworks and limited monitoring systems affected follow-up and reporting of public participation outcomes.	frameworks and strengthening communication systems. Low public awareness, inadequate operational support and political interference posed sustainability risks. Limited access to information and weak feedback systems also affected sustainability of citizen engagement processes.	and participation levels. - Inadequate facilitation and logistical support. - Weak communication and feedback mechanisms.- Limited monitoring and documentation systems. - Political interference in participation processes. - Inadequate stakeholder coordination.	public awareness systems. - Enhance inclusivity and citizen engagement mechanisms. - Improve documentation, feedback and monitoring systems.- Strengthen coordination with stakeholders and community structures. - Promote transparency and accountability in governance processes. - Enhance use of digital platforms for citizen engagement.
ICT & E-Government Services	The programme remained relevant to CIDP III priorities, digital transformation agenda and SDG 16 through promotion of automation, e-government services and digital access to public services. The programme focused on ICT infrastructure development, digitization of county services, strengthening communication systems and enhancement of data management and connectivity.	Moderate progress was achieved in automation of selected county services, improvement of internet connectivity and installation of ICT infrastructure in some departments. Adoption of digital systems improved efficiency in selected functions including finance and administration. However, achievement of some ICT targets remained below expectations due to limited funding and inadequate infrastructure.	Implementation efficiency was constrained by inadequate ICT infrastructure, limited funding, inadequate technical personnel and weak maintenance systems. High cost of ICT equipment and internet connectivity affected expansion of digital services. Limited integration of systems across departments also affected efficiency.	The programme strengthened collaboration with ICT agencies, development partners and county departments to improve automation and e-government services. Capacity-building initiatives enhanced ICT adoption in some sectors. However, weak coordination and inadequate ICT policies and standards affected harmonization and implementation of digital systems.	Sustainability depended on continuous investment in ICT infrastructure, system maintenance and staff capacity development. Rapid technological changes, cyber security threats, inadequate funding and limited technical expertise posed sustainability risks. Weak data protection systems also threatened sustainability of digital services.	- Inadequate ICT infrastructure and connectivity. - Limited funding for automation and ICT systems. - Inadequate technical ICT personnel. - Weak maintenance and support systems. - Limited integration of county digital systems. - High ICT equipment and internet costs. - Weak cyber security and data protection systems.	- Increase investment in ICT infrastructure and automation systems. - Strengthen integration of county digital platforms and services. - Recruit and train ICT technical personnel. - Improve cyber security and data protection systems. - Enhance maintenance and support for ICT infrastructure. - Promote digitization of county services and records. - Strengthen ICT policies, standards and governance frameworks. - Enhance connectivity and access to e-government services.
General Administration & Coordination	The programme remained highly relevant to CIDP III priorities, SDG	Moderate progress was achieved in coordination of county programmes,	Implementation efficiency was constrained by inadequate operational funds, delayed	The programme strengthened coordination among county departments, decentralized	Sustainability depended on strengthened institutional coordination systems,	- Inadequate operational funding. - Delayed disbursement of funds. -	- Increase operational funding and timely disbursement of resources. - Strengthen

	16 and devolved governance objectives through strengthening county administration, coordination of government functions and improvement of public service delivery. The programme focused on coordination of county operations, policy implementation, public participation and enhancement of administrative efficiency across departments and sub-counties.	implementation of administrative functions and strengthening of devolved governance structures. Public participation forums and stakeholder engagement activities improved inclusivity in governance processes. However, some administrative targets were affected by inadequate funding, staffing shortages and operational constraints.	disbursement of resources, inadequate transport and office equipment and staffing gaps in decentralized units. Delayed procurement and limited automation also affected service delivery efficiency. However, strengthening of coordination mechanisms improved supervision and implementation of county programmes.	units, national government agencies and stakeholders to improve service delivery and policy implementation. Public participation enhanced responsiveness and citizen engagement. However, weak communication systems and limited operational facilitation affected coordination efficiency in some areas.	adequate operational funding and automation of administrative services. Budgetary constraints, increasing operational costs and limited staffing posed sustainability risks. Weak institutional frameworks and inadequate ICT infrastructure also threatened sustainability of administrative systems.	Staffing shortages and limited technical capacity.- Inadequate office equipment and transport facilities. - Weak communication and coordination systems. - Delayed procurement processes. - Limited automation and ICT infrastructure.	coordination and communication systems. - Improve automation and digitization of administrative services.- Recruit and facilitate adequate staff in decentralized units.- Enhance public participation and stakeholder engagement. - Improve procurement efficiency and operational support systems.- Strengthen monitoring, supervision and reporting mechanisms.

2.6.8 Gender, Culture, Youth & Sports

Program	Strategy & Relevance (Alignment, Design, Inclusion)	Progress Towards Results (Outputs and Outcomes vs Targets)	Implementation & Efficiency (Value for Money, Delivery)	Adaptive Management & Governance (Responsiveness, Coordination)	Sustainability & Risk (Financial, Institutional, Environmental)	Key Issues / Bottlenecks	Priority Actions / Recommendations
Gender, equity & Social protection	The programme remained highly relevant to CIDP III priorities, SDG 5 and social inclusion agendas through promotion of gender equality, empowerment of vulnerable groups and protection of marginalized populations. The programme focused on gender mainstreaming, support to women groups, GBV prevention, social protection initiatives and empowerment	Moderate progress was achieved in gender sensitization, support to women and vulnerable groups and implementation of social protection initiatives. Increased awareness on gender equality and GBV prevention was realized in some areas. However, limited funding and weak institutional support	Implementation efficiency was affected by inadequate funding, delayed disbursement of funds, limited staffing and inadequate operational facilitation for field activities. Weak monitoring systems and inadequate transport affected outreach and implementation of social programmes. Despite these challenges, collaboration with development	The programme strengthened coordination with community groups, civil society organizations, development partners and national government agencies to support implementation of gender and social protection interventions. Public sensitization and community participation improved awareness and stakeholder engagement. However, weak coordination	Sustainability depended on continuous financing, strengthened community structures and institutionalization of gender mainstreaming initiatives across sectors. Poverty, cultural barriers, gender-based violence and inadequate funding posed sustainability risks. Increasing vulnerability among marginalized groups also continued to strain social support systems.	- Inadequate funding for gender and social programmes. - Limited staffing and operational facilitation. - Weak gender mainstreaming across sectors. - High cases of gender-based violence and social vulnerability. - Inadequate monitoring and gender-disaggregated data. - Cultural barriers affecting inclusion and empowerment.	- Increase funding for gender mainstreaming and social protection programmes. - Strengthen GBV prevention and response mechanisms. - Enhance support to women, youth, PWDs and vulnerable groups. - Strengthen gender mainstreaming across all county departments. - Improve data collection, monitoring and reporting systems. - Enhance community sensitization and public awareness programmes.

	of persons with disabilities, youth and vulnerable households.	affected achievement of some targets and outreach programmes.	partners and community groups improved programme implementation in some areas.	mechanisms and inadequate gender-disaggregated data affected monitoring and reporting.		- Limited support to vulnerable and marginalized groups.	- Strengthen partnerships with development partners and civil society organizations.
Sports & Talent Development	The programme aligned with CIDP III priorities, BETA Agenda and SDG 8 through promotion of youth empowerment, entrepreneurship, talent development and employment creation. The programme focused on youth training, enterprise support, skills development and support for youth groups and innovative initiatives.	Moderate progress was achieved in youth training, support to youth groups and empowerment initiatives. Some youth benefited from enterprise support and vocational training programmes. However, unemployment levels remained high and some planned programmes were not fully implemented due to inadequate funding and limited opportunities for youth engagement.	Programme efficiency was constrained by inadequate funding, limited operational resources and weak coordination of youth programmes. Delayed disbursement of funds and inadequate follow-up support affected sustainability of youth enterprises. However, partnerships with vocational institutions and stakeholders improved implementation of some youth empowerment activities.	The programme strengthened collaboration with youth groups, vocational institutions, NGOs and development partners to enhance youth participation and empowerment. Public participation and stakeholder engagement supported identification of youth priorities. However, inadequate monitoring systems and limited youth data affected programme tracking and coordination.	Sustainability depended on increased investment in youth programmes, strengthening of entrepreneurship support systems and creation of employment opportunities. Rising unemployment, inadequate financing and limited access to credit posed sustainability risks. Drug abuse and social vulnerability among youth also threatened sustainability of empowerment initiatives.	- Inadequate funding for youth programmes. - High youth unemployment levels. - Limited access to credit and enterprise financing. - Weak follow-up and mentorship systems.-Inadequate operational support and staffing. - Drug and substance abuse among youth. - Limited opportunities for youth participation and innovation.	- Increase funding for youth empowerment and enterprise programmes. - Strengthen youth training, mentorship and entrepreneurship support. - Improve access to youth financing and revolving funds.-Strengthen partnerships with vocational institutions and private sector. - Promote innovation, sports and talent development initiatives. - Enhance monitoring and youth data management systems. - Strengthen drug and substance abuse prevention programmes.
Sports Development & Talent Promotion	The programme remained relevant to CIDP III priorities, SDG 3 and youth empowerment agendas through promotion of sports, recreation, talent development and social cohesion. The programme focused on development of sports infrastructure, support to sporting activities and identification and nurturing of talent among youth.	Moderate progress was achieved in rehabilitation and support of selected sports facilities and sporting activities. Community sports tournaments and talent identification initiatives enhanced youth participation and social inclusion. However, some sports infrastructure projects remained incomplete due to inadequate funding and	Implementation efficiency was affected by inadequate funding, delayed procurement and inadequate sports infrastructure and equipment. Maintenance of existing facilities remained a challenge due to limited operational budgets. However, collaboration with sports stakeholders and local communities improved implementation of some programmes.	The programme strengthened collaboration with sports associations, youth groups, schools and development partners to support sporting activities and talent development. Public participation supported prioritization of sports projects and programmes. However, inadequate monitoring systems and limited technical staffing affected coordination and programme management.	Sustainability depended on adequate investment in sports infrastructure, talent development programmes and maintenance of facilities. Limited funding, inadequate equipment and increasing demand for recreational facilities posed sustainability risks. Lack of structured talent development pathways also affected long-term sustainability.	- Inadequate funding for sports programmes and infrastructure.-Incomplete sports facilities and poor maintenance.-Inadequate sports equipment and technical personnel.-Delayed procurement and project implementation.-Weak talent identification and development systems.-Limited sponsorship and private sector support.	- Increase investment in sports infrastructure and recreational facilities. - Strengthen talent identification and development programmes. - Improve maintenance of sports facilities and equipment. - Strengthen partnerships with sports organizations and private sector sponsors. - Enhance youth participation in sports and recreation activities. - Improve monitoring, coordination and

		delayed implementation.					management systems. - Promote structured sports development pathways and competitions.
Cultural Development & Management	The programme aligned with CIDP III priorities and SDG 11 through promotion of cultural heritage, preservation of indigenous knowledge, creative arts and social cohesion. The programme focused on cultural festivals, promotion of arts and preservation of historical and cultural heritage within the county.	Moderate progress was achieved through organization of cultural activities and promotion of local arts and heritage initiatives. Awareness on cultural preservation improved in some communities. However, inadequate funding and limited infrastructure affected implementation of cultural programmes and preservation activities.	Implementation efficiency was constrained by inadequate funding, limited cultural infrastructure and inadequate staffing and technical support. Low investment in creative industries and cultural promotion also affected programme performance.	The programme strengthened collaboration with cultural groups, artists, community leaders and stakeholders to support cultural preservation and promotion activities. Community participation enhanced ownership of cultural programmes. However, weak documentation systems and limited institutional coordination affected implementation efficiency.	Sustainability depended on continued support for cultural preservation, investment in creative industries and strengthening of cultural institutions. Modernization, loss of indigenous knowledge and inadequate funding posed sustainability risks.	- Inadequate funding for cultural programmes. - Limited cultural infrastructure and facilities. - Weak documentation and preservation systems. - Low investment in creative arts and heritage promotion. - Inadequate staffing and technical support. - Erosion of cultural values and indigenous knowledge.	- Increase funding for cultural preservation and arts promotion programmes. - Develop and rehabilitate cultural infrastructure and centres. - Strengthen documentation and preservation of cultural heritage. - Promote creative arts and cultural tourism initiatives. - Strengthen partnerships with cultural stakeholders and artists. - Enhance community participation and awareness on cultural preservation. - Improve monitoring and coordination systems for cultural programmes.

2.6.9 Water, Natural Resources, Environment, Tourism &Climate Change

Program	Strategy & Relevance (Alignment, Design, Inclusion)	Progress Towards Results (Outputs and Outcomes vs Targets)	Implementation & Efficiency (Value for Money, Delivery)	Adaptive Management & Governance (Responsiveness, Coordination)	Sustainability & Risk (Financial, Institutional, Environmental)	Key Issues / Bottlenecks	Priority Actions / Recommendations
Water Supply & Sewerage Services	The programme remained highly relevant to CIDP III priorities, SDG 6 and public health objectives through expansion of access to clean and safe water, sanitation and sewerage services. The programme	Moderate progress was achieved in rehabilitation and expansion of water supply systems, contributing to improved access to water in some areas. Several boreholes, water projects and pipelines were developed or rehabilitated during the	Implementation efficiency was constrained by high water infrastructure development costs, inadequate and untimely disbursement of funds, limited technical personnel and inadequate maintenance equipment. Frequent breakdown of water systems, vandalism and	The programme strengthened coordination with water service providers, communities, national government agencies and development partners to improve water access and infrastructure management. Community participation enhanced ownership and	Sustainability depended on protection of water catchment areas, adequate maintenance funding and investment in climate-resilient water infrastructure. Climate variability, deforestation, flooding and degradation of water catchment areas posed sustainability	Inadequate funding and delayed disbursement of funds. High water infrastructure development and maintenance costs. Climate variability affecting water availability. Deforestation and degradation	Increase investment in water supply and sewerage infrastructure. Strengthen protection and rehabilitation of water catchment areas. Promote climate-resilient water infrastructure and conservation measures. Improve maintenance and operational support systems. Recruit and facilitate additional technical personnel.

	focused on development and rehabilitation of water infrastructure, expansion of water supply systems and improvement of sanitation services to support households, institutions and urban centres.	review period. However, achievement of planned targets remained below expectations due to inadequate funding, high infrastructure costs and climate variability affecting water sources. Sewerage coverage remained limited in some urban centres.	high operational costs affected service delivery efficiency. Delayed procurement processes also slowed implementation of some projects.	sustainability of some water projects. However, weak monitoring systems and inadequate coordination in maintenance affected efficiency and responsiveness.	risks. Increasing population pressure and over-exploitation of water resources also threatened long-term sustainability.	of water catchment areas. Inadequate technical personnel and maintenance equipment. Vandalism and frequent breakdown of water systems. Limited sewerage and sanitation infrastructure. Weak monitoring and maintenance systems.	Strengthen monitoring, reporting and water management systems. Enhance community participation and ownership of water projects. Expand sanitation and sewerage services in urban centres.
Environment Management & Conservation	The programme remained highly relevant to CIDP III priorities, SDG 15 and sustainable environmental management objectives through promotion of environmental conservation, restoration of degraded ecosystems and protection of natural resources. The programme focused on afforestation, waste management, environmental awareness creation and conservation of water catchment areas and ecosystems including the Mount Elgon ecosystem.	Moderate progress was achieved in tree planting, environmental conservation campaigns and rehabilitation of degraded ecosystems. Public awareness on environmental conservation improved through community sensitization programmes. However, deforestation, encroachment into water catchment areas, soil erosion and environmental degradation remained major challenges affecting achievement of programme targets.	Implementation efficiency was constrained by inadequate funding, limited technical personnel, weak environmental monitoring systems and inadequate operational support. Inadequate waste management infrastructure and limited adoption of modern technologies affected effective environmental management. Climate-related disasters such as flooding increased rehabilitation and conservation costs.	The programme strengthened collaboration with communities, environmental agencies, development partners and conservation stakeholders in implementation of environmental conservation initiatives. Public participation enhanced community ownership of environmental activities. However, weak coordination mechanisms and inadequate environmental data systems affected monitoring, reporting and enforcement.	Sustainability depended on continued investment in conservation programmes, protection of ecosystems and strengthening enforcement of environmental regulations. Deforestation, land degradation, population pressure and unsustainable exploitation of natural resources posed sustainability risks. Weak waste management systems and encroachment into environmentally sensitive areas also threatened sustainability.	Inadequate funding for environmental programmes. Deforestation and encroachment into water catchment areas. Soil erosion, flooding and land degradation. Inadequate technical personnel and monitoring systems. Weak waste management infrastructure. Limited adoption of modern environmental technologies. Low public awareness on environmental conservation. Increasing population pressure on natural resources.	Increase investment in environmental conservation and restoration programmes. Strengthen afforestation and catchment protection initiatives. Improve waste management and pollution control systems. Enhance environmental monitoring and enforcement mechanisms. Recruit and facilitate additional technical personnel. Promote adoption of modern environmental management technologies. Strengthen community participation and public awareness programmes. Enhance partnerships with environmental agencies and stakeholders.
Climate Change Adaptation & Mitigation	The programme aligned with CIDP III priorities,	Moderate progress was achieved in climate awareness	Implementation efficiency was constrained by inadequate funding, limited	The programme strengthened collaboration with national government	Sustainability depended on adequate financing, integration of	Inadequate funding for climate adaptation programmes.	Increase investment in climate adaptation and mitigation programmes.

	SDG 13 and national climate change policies through promotion of climate resilience, adaptation and mitigation measures. The programme focused on strengthening community resilience to climate variability, promoting climate-smart interventions and mainstreaming climate change considerations into county planning and development processes.	creation, integration of climate change interventions into county programmes and implementation of selected climate adaptation initiatives. Community sensitization on climate resilience improved awareness in some areas. However, climate variability continued to negatively affect water availability, agricultural productivity, infrastructure and livelihoods across the county.	technical expertise in climate change management and weak climate monitoring systems. Inadequate climate data, limited research and weak coordination mechanisms affected effective implementation of adaptation and mitigation initiatives. High costs of climate-resilient infrastructure also affected implementation efficiency.	agencies, development partners, environmental stakeholders and communities in implementation of climate adaptation and resilience initiatives. Public awareness campaigns improved stakeholder engagement. However, inadequate institutional coordination and weak integration of climate data into planning processes affected responsiveness and implementation effectiveness.	climate change into sector planning and strengthening of climate resilience mechanisms. Increasing frequency of extreme weather events, inadequate adaptation financing and environmental degradation posed sustainability risks. Weak institutional capacity and limited climate technologies also threatened sustainability of interventions.	Climate variability affecting water, agriculture and infrastructure. Limited technical expertise in climate change management. Weak climate monitoring and data systems. Inadequate climate-resilient infrastructure. Limited integration of climate change into planning processes. Low community awareness on climate adaptation measures. Environmental degradation increasing climate vulnerability.	Strengthen climate-smart and resilient infrastructure development. Improve climate monitoring, research and data management systems. Mainstream climate change into county planning and budgeting processes. Strengthen technical capacity in climate change management. Enhance community awareness and resilience-building programmes Promote sustainable environmental conservation initiatives. Strengthen partnerships for climate financing and technical support.
Natural Resource Management	The programme remained relevant to CIDP III priorities, SDG 15 and sustainable development objectives through conservation and sustainable utilization of natural resources. The programme focused on protection of forests, wetlands, rivers and other natural ecosystems while promoting sustainable livelihoods and	Moderate progress was achieved in conservation initiatives, rehabilitation of degraded ecosystems and promotion of sustainable natural resource management practices. Community conservation programmes enhanced awareness and participation in resource conservation. However, illegal encroachment, environmental degradation and inadequate enforcement	Implementation efficiency was constrained by inadequate funding, limited technical staff, inadequate monitoring systems and weak enforcement of conservation regulations. Increasing pressure on natural resources and inadequate operational facilitation affected programme implementation and supervision.	The programme strengthened collaboration with environmental agencies, communities, conservation groups and development partners in management of natural resources. Community participation enhanced ownership of conservation initiatives. However, weak coordination frameworks and inadequate environmental data systems affected programme monitoring and management.	Sustainability depended on strengthened conservation measures, protection of ecosystems and promotion of sustainable utilization of natural resources. Deforestation, encroachment, climate change and population pressure posed sustainability risks. Weak enforcement and unsustainable land use practices also threatened natural ecosystems.	Inadequate funding and technical personnel. Deforestation and encroachment on natural ecosystems. Weak enforcement of conservation regulations. Inadequate monitoring and environmental data systems. Increasing population pressure on natural resources. Land degradation and unsustainable land use	Strengthen conservation and ecosystem restoration programmes. Improve enforcement of natural resource management regulations. Increase funding and technical support for conservation activities. Promote sustainable land use and environmental management practices. Strengthen environmental monitoring and information systems. Enhance community participation and awareness on natural resource conservation. Promote climate

	environmental stewardship.	affected achievement of some programme targets.				practices. Climate change impacts on ecosystems.	adaptation and resilience initiatives. Strengthen partnerships with conservation stakeholders and agencies.
Tourism Development & Promotion	The programme aligned with CIDP III priorities, SDG 8 and economic transformation objectives through promotion of tourism development, cultural heritage and eco-tourism. The programme focused on development and marketing of tourism sites, improvement of tourism infrastructure and promotion of local tourism products and attractions to enhance revenue generation and employment creation.	Limited to moderate progress was achieved in promotion of tourism sites and awareness creation on tourism opportunities within the county. Some tourism and cultural events enhanced visibility of local attractions. However, investment in tourism infrastructure and marketing remained below target due to inadequate funding and limited private sector investment.	Implementation efficiency was constrained by inadequate funding, weak tourism infrastructure, limited marketing resources and inadequate technical personnel. Poor accessibility to some tourism sites and inadequate investment in supporting infrastructure affected programme implementation. However, stakeholder engagement and cultural promotion initiatives improved awareness and participation in tourism activities.	The programme strengthened collaboration with cultural groups, tourism stakeholders, local communities and development partners to support tourism promotion and heritage conservation. Public participation enhanced ownership of tourism initiatives. However, weak coordination and inadequate tourism data systems affected planning, marketing and monitoring of tourism activities.	Sustainability depended on investment in tourism infrastructure, environmental conservation and strengthening of tourism marketing and promotion systems. Environmental degradation, climate variability, inadequate infrastructure and limited investment posed sustainability risks. Low tourism diversification and inadequate branding also affected long-term sustainability.	Inadequate funding for tourism infrastructure and marketing. Limited tourism investment and private sector participation. Poor accessibility and inadequate supporting infrastructure. Inadequate tourism promotion and branding. Limited technical personnel and tourism data systems. Environmental degradation affecting tourism sites. Weak coordination and marketing systems.	Increase investment in tourism infrastructure and site development. Strengthen tourism marketing, branding and promotion initiatives. Improve accessibility and supporting infrastructure to tourism sites. Promote eco-tourism, cultural tourism and heritage conservation. Strengthen partnerships with private sector and tourism stakeholders. Enhance tourism data management and monitoring systems. Promote community participation and tourism enterprise development. Strengthen environmental conservation around tourism sites.

2.6.10 Finance and Economic Planning

Program	Strategy & Relevance (Alignment, Design, Inclusion)	Progress Towards Results (Outputs and Outcomes vs Targets)	Implementation & Efficiency (Value for Money, Delivery)	Adaptive Management & Governance (Responsiveness, Coordination)	Sustainability & Risk (Financial, Institutional, Environmental)	Key Issues / Bottlenecks	Priority Actions / Recommendations
Public Financial services Management	The programme remained highly relevant to CIDP III priorities, Public Finance Management Act requirements and SDG 16 through strengthening budgeting,	The programme registered moderate to good performance during the review period. Statutory financial reports, annual budgets, fiscal strategy papers and budget review documents	Implementation efficiency was affected by delayed exchequer releases, inadequate local revenue performance, pending bills and procurement delays which negatively affected programme implementation	The programme strengthened coordination with county departments, the County Assembly, oversight institutions and the National Treasury in preparation of budgets, financial reports and compliance documents. Public participation	Sustainability depended on improved own-source revenue generation, prudent financial management, automation of financial systems and strengthened fiscal discipline. Delayed disbursement of funds, increasing pending bills, rising operational	- Delayed exchequer releases and disbursement of funds. - Low own-source revenue performance. - Pending bills and budget implementation delays. - Procurement bottlenecks and delayed approvals.	- Strengthen local revenue mobilization and collection systems. - Improve budget execution and timely disbursement of funds. - Strengthen linkage between planning, budgeting and implementation. - Enhance automation and digitization of financial

	expenditure management, fiscal discipline and accountability systems. The programme focused on improving budget formulation and execution, financial reporting, audit compliance and prudent utilization of public resources to support effective service delivery across county departments.	were prepared within required timelines. Budget absorption improved in some departments though development expenditure remained below target in several sectors due to delayed exchequer releases and procurement bottlenecks. The programme contributed to improved fiscal accountability and financial governance within the county.	across departments. Limited automation and inadequate staffing in some finance functions also affected efficiency. However, strengthening of IFMIS utilization and financial controls improved accountability and expenditure management.	processes enhanced inclusivity in budgeting and planning. However, weak linkage between planning and budgeting and delays in budget approvals affected responsiveness and implementation timelines.	costs and overreliance on equitable share allocations posed sustainability risks. Economic fluctuations and inflationary pressures also affected budget implementation and fiscal stability.	- Weak linkage between planning and budgeting. - Inadequate automation and ICT systems. - Limited staffing and technical capacity in some finance functions. - Rising operational and recurrent expenditure pressures.	management systems. - Strengthen expenditure controls and fiscal discipline. - Improve procurement planning and efficiency. - Build staff capacity in financial management and reporting. - Strengthen monitoring, audit and accountability mechanisms.
County Planning Management	The programme aligned with CIDP III priorities, Vision 2030, MTP IV and SDG 16 through strengthening evidence-based planning, budgeting, policy coordination and development programming. The programme focused on preparation of CIDP, ADP, sector plans, monitoring reports and coordination of development planning processes to enhance efficient allocation of county resources and achievement	The programme achieved most statutory planning and budgeting targets including preparation of CIDP review reports, Annual Development Plans, County Fiscal Strategy Papers and budget estimates. Monitoring and evaluation reports were also prepared to track implementation progress. However, inadequate data systems and limited sector reporting affected quality and timeliness of some reports.	Implementation efficiency was constrained by inadequate funding for monitoring activities, limited ICT infrastructure, delayed submission of departmental reports and inadequate technical capacity in data analysis and planning functions. Weak integration of planning and budgeting systems also affected implementation efficiency. However, coordination across departments improved harmonization of planning processes.	The programme strengthened collaboration with county departments, the County Assembly, development partners and stakeholders in preparation and review of development plans and budgets. Public participation enhanced inclusivity and ownership of development priorities. However, weak coordination in reporting and inadequate data management systems affected evidence-based decision-making and timely reporting.	Sustainability depended on strengthening institutional planning systems, improving monitoring and evaluation capacity and enhancing data management systems. Inadequate financing, limited ICT infrastructure and weak sector reporting mechanisms posed sustainability risks. Frequent policy changes and limited integration of planning systems also affected sustainability of planning processes.	- Inadequate funding for planning and monitoring activities. - Weak data management and reporting systems. - Delayed submission of departmental reports. - Limited ICT infrastructure and automation. - Weak linkage between planning and budgeting. - Inadequate technical capacity in planning and data analysis. - Limited monitoring and evaluation resources.	- Strengthen monitoring, evaluation and reporting systems. - Improve automation and integration of planning and budgeting systems. - Strengthen data collection, management and analysis capacity. - Enhance funding for planning and monitoring activities. - Improve coordination and timely submission of sector reports. - Strengthen public participation and stakeholder engagement. - Build staff capacity in planning, M&E and data analytics. - Strengthen evidence-based decision-making systems.

	of development outcomes.						

2.6.11 Bungoma Municipality

Evaluation Criteria	***Key Evaluation Question (KEQ)***	***Sub-Questions***	***Indicators***	***Data Sources***	***Data Collection***
Relevance	The CIDP is as much as 95% aligned to county development priorities and citizen's needs. The targets set out in the CIDP are tailored to meet varied citizens needs over a five-year period.	The CIDP addresses key challenges identified in the county vision by recommending targeted interventions towards each challenge. Priorities solely informed by contributions of citizenry during public participation.	100% of CIDP projects informed by public participation report	CIDP document Public participation report	Desk review of CIDP projects Analysis of public participation minutes
Effectiveness	Planned targets and outputs effectively achieved even with limited resources.	progress is sufficiently satisfactory against physical and non-physical targets	95% of annual output targets met	Annual departmental reports and Project status reports	Desk analysis of Project status reports
Efficiency	Outputs are reflective of value for money implying efficient utilization of limited resources both financial and human to meet set targets timely.	average cost variance for completed projects is 24%. Procurement processes were timely and compliant with the public procurement and disposal act,2015.	Average budget vs. actual expenditure variance is -5.56% Average time from procurement initiation to contract award is 2 months.	Financial reports and Procurement committee minutes	Financial analysis.
Coherence	Intervention well fits with general objective of improved urban infrastructure	Intervention is highly compatible with other similar solutions being implemented in the county	30	ADP reports and Departmental reports	Field verification
Impact	Interventions have yielded the desired transformation on	Improved accessibility to urban areas, improved access to clean water and an improved business trading environment	300 jobs created	Departmental reports	Desk review
Sustainability	Project benefits are long-lasting	net benefits of the interventions likely to be continuous into the long run	30% of population reporting improvement in lifestyle and living conditions	Departmental reports	Desk review

2.6.12 Kimilili Municipality

Evaluation Criteria	***Key Evaluation Question (KEQ)***	***Sub-Questions***	***Indicators***	***Data Sources***	***Data Collection***
Relevance	The CIDP has 95% resonance index to county development priorities and citizen's needs. The targets set out in the CIDP are finetuned to meet varied citizens needs over a five-year period.	The CIDP addresses sector challenges identified in the county vision by recommending specific interventions towards each challenge. Priorities solely informed by contributions of citizenry during public participation.	100% of CIDP projects informed by public participation report	CIDP document Public participation report	Desk review of CIDP projects Analysis of public participation minutes
Effectiveness	Planned targets and outputs effectively achieved even with limited resources.	progress is sufficiently satisfactory against physical and non-physical targets	95% of annual output targets met	Annual departmental reports and Project status reports	Desk analysis of Project status reports
Efficiency	Outputs are reflective of value for money implying	average cost variance for	Average budget vs. actual expenditure variance is -5.56%	Financial reports and Procurement committee minutes	Financial analysis.

	high efficiency in utilization of limited resources both financial and human to meet set targets timely.	completed projects is 24%. Procurement processes were timely and compliant with the public procurement and disposal act,2015.	Average time from procurement initiation to contract award is 2 months.		
Coherence	Intervention well fits with general objective of improved urban infrastructure	Intervention is highly compatible with other similar solutions being implemented in the county	30	ADP reports and Departmental reports	Field verification
Impact	Interventions have yielded the desired transformation on	Improved accessibility to urban areas, improved access to clean water and an improved business trading environment	300 jobs created	Departmental reports	Desk review
Sustainability	Project benefits meet sustainability criterion in the long run.	net benefits of the interventions likely to be continuous into the long run	30% of population reporting improvement in lifestyle and living conditions	Departmental reports	Desk review

2.7 Sector Challenges

This section highlights the major challenges encountered by the sectors during implementation of programs, projects and activities. The challenges on economic, social, institutional, political/governance, technological, environmental factors among others are presented in a PESTEL format in Table 9.

Table 8 Sector Challenges

2.7.1 Agriculture, Livestock, Fisheries, Irrigation & Cooperatives

PESTEL Dimension	*Strengths*	*Challenges*	*Opportunities*	*Threats*
Political	Strong alignment of sector programmes with the CIDP III, Bottom-Up Economic Transformation Agenda (BETA), and Sustainable Development Goals (SDGs) Established cooperative movement enhancing farmer mobilization, collective marketing, and stakeholder participation Continued county commitment towards agricultural transformation and food security	Weak institutional coordination across sector departments and implementing agencies Delays in approval and operationalization of sector policies and legal frameworks Inadequate harmonization of sector planning and implementation processes	Opportunity to strengthen governance, accountability, and coordination through policy and legal reforms Enhanced intergovernmental and stakeholder collaboration in sector implementation Increased political goodwill towards food security and agribusiness development	Governance and leadership gaps within some cooperatives affecting service delivery and accountability Political interference and inertia slowing implementation of reforms and investments Policy inconsistencies affecting sector stability and investor confidence
Economic	Crop diversification into cassava, sweet potatoes, and groundnuts contributing to improved household incomes and resilience Growing agribusiness potential and expanding market opportunities for agricultural produce Increased participation of cooperatives in value chain development	Low budgetary allocations and delayed disbursement of funds affecting programme implementation High costs of agricultural inputs, livestock feeds, and production technologies Limited investment in value addition and agro-processing infrastructure	Potential for blended financing, public-private partnerships, and development partner support Expansion of value addition and agro-processing for emerging crops and livestock products Opportunities for agricultural commercialization and market expansion	Market inefficiencies and price fluctuations reducing farmer profitability Limited access to affordable credit, insurance, and financial services Rising production costs and inflation affecting agricultural productivity
Social	Increasing cooperative membership and community participation in agricultural activities	Understaffed extension services with a low extension officer-to-farmer ratio (1:1850)	Strengthening farmer training, extension services, and capacity building programmes	Persistent post-harvest losses due to poor handling and storage systems

	Growing awareness on agribusiness and climate-resilient farming practices Active involvement of farmer groups and community-based organizations	Low adoption of modern agricultural technologies and practices Limited youth engagement in agriculture due to unemployment and migration	Increased inclusion of youth, women, and vulnerable groups in agribusiness value chains Expansion of farmer field schools and community learning platforms	Continued reliance on traditional farming and storage methods Rural poverty and unemployment affecting agricultural productivity and investment
Technological	Expansion of irrigation coverage to 924 hectares against a target of 650 hectares Gradual adoption of improved seed varieties and irrigation technologies Availability of digital platforms that can support extension and market access	Limited mechanization and low uptake of modern agricultural technologies Weak adoption of aquaculture, dairy, and modern livestock production technologies Non-operationalization of e-extension and digital agricultural systems	Adoption of ICT-based extension services, precision agriculture, and digital market platforms Increased mechanization and promotion of climate-smart technologies Potential for innovation in irrigation, aquaculture, and livestock production systems	High installation and operational costs of agricultural technologies Inadequate technical capacity among farmers and extension personnel Limited rural infrastructure and connectivity affecting technology adoption
Environmental	Diversification into drought-tolerant and resilient crops such as cassava and sweet potatoes Increased focus on irrigation and water resource development Growing awareness of climate-smart agriculture practices	Climate variability and unpredictable rainfall patterns affecting maize and bean production Poor drainage infrastructure, with only 1,800 hectares utilized out of a potential 13,200 hectares Environmental degradation and declining soil fertility in some areas	Expansion of climate-smart agriculture and sustainable land management practices Development of irrigation and drainage infrastructure Opportunities for environmental conservation, afforestation, and water harvesting initiatives	Increased frequency of droughts, floods, pests, and diseases affecting crop and livestock production Livestock and poultry disease outbreaks linked to environmental and climate stressors Degradation of natural resources threatening long-term agricultural sustainability
Legal / Institutional	CIDP III provides a clear framework for planning, budgeting, and implementation of sector programmes Existing support from development partners, cooperatives, and national government institutions Established legal and institutional structures supporting agricultural development	Departmental policy, planning, monitoring and evaluation, and statistics units not fully established or operationalized Weak enforcement of cooperative governance and regulatory frameworks Inadequate data management and monitoring systems	Opportunity to finalize and operationalize pending sector policies, legislation, and institutional frameworks Strengthening monitoring, evaluation, reporting, and learning systems Institutional capacity building and governance reforms	Institutional inertia and slow implementation of reforms Weak accountability and compliance mechanisms Inadequate institutional capacity affecting service delivery and programme sustainability

2.7.2 Roads, Infrastructure & public works

PESTEL Dimension	*Strengths*	*Challenges*	*Opportunities*	*Threats*
Political	Strong alignment of sector programmes with CIDP III, national infrastructure priorities, and the Sustainable Development Goals (SDGs) Structured departmental organization supporting planning and implementation Political goodwill towards infrastructure development and connectivity improvement	Weak institutional coordination among implementing agencies and stakeholders Delays in policy formulation and approval processes Conflicts and disputes during project implementation, including land and compensation issues	Continued support and collaboration with National Government agencies such as Kenya National Highways Authority, Kenya Urban Roads Authority, and Kenya Rural Roads Authority Opportunities for intergovernmental partnerships and infrastructure financing Increased focus on road connectivity to support economic growth and regional integration	Political interference in project prioritization and implementation Vandalism and encroachment on road infrastructure Competing political interests affecting equitable distribution of projects
Economic	Presence of financial institutions offering infrastructure financing opportunities Favorable credit terms from some financial institutions supporting contractors and suppliers • Support from sugar companies in improving roads within sugar belt regions	Rising and fluctuating prices of construction materials increasing project costs Limited access to affordable credit for contractors and local suppliers Inadequate budgetary allocations and delayed disbursement of funds	Potential for Public-Private Partnerships (PPPs) and blended financing mechanisms Expansion of infrastructure investments through development partners and private sector participation Growing demand for roads infrastructure to support trade and mobility	Inflation and economic instability affecting implementation costs High interest rates limiting access to financing Escalating maintenance costs for roads and public infrastructure

Social	Availability of qualified personnel from local communities Increased community participation in infrastructure development projects Growing public demand for improved roads and transport services	Cultural norms and practices limiting participation of some groups in construction activities Inadequate community sensitization and stakeholder engagement in some projects Workforce safety and occupational health challenges	Availability of trained youth, women, and persons with disabilities (PWDs) for employment opportunities in infrastructure projects Enhanced community engagement and labour-based road maintenance programmes Opportunities for local economic empowerment through infrastructure development	Disease incidences such as HIV/AIDS affecting workforce productivity Shifting citizen priorities and expectations over time Community resistance and land-related disputes affecting project implementation
Technological	Availability of qualified technical personnel within the community Availability and increasing use of modern road construction machinery and equipment Gradual adoption of improved engineering and maintenance technologies	Frequent machinery breakdowns affecting project timelines and efficiency Weak enforcement of technical and quality assurance standards Inadequate number of specialized technical personnel	Collaboration with National Government agencies and development partners in technology transfer and capacity building Emergence of modern and cost-effective construction technologies Adoption of digital project management and infrastructure monitoring systems	Rapid technological changes requiring continuous capacity development High costs of acquiring and maintaining modern machinery Limited technical capacity to fully utilize advanced technologies
Environmental	Availability and promotion of climate-smart technologies in road construction Increased awareness on environmental conservation in infrastructure development Integration of environmental safeguards in selected projects	Unpredictable weather patterns affecting construction schedules and road durability Poor drainage systems contributing to road damage and flooding Inappropriate disposal of construction materials and waste	Adoption of climate-resilient technologies such as grass and tree planting along roadsides Improved drainage infrastructure and environmental restoration initiatives Integration of green infrastructure and sustainable road construction practices	Environmental pollution arising from construction activities Blockage of drainage systems leading to flooding and infrastructure damage Increased climate-related disasters affecting road infrastructure sustainability
Legal / Institutional	Supportive and collaborative County Assembly in policy formulation and approval Existing legal and institutional frameworks guiding infrastructure development Established procurement and project management structures	Inadequate budgetary allocation towards policy formulation and institutional strengthening Weak enforcement and compliance with infrastructure standards and regulations Delays in approval and operationalization of sector policies	Availability of national policies and legal frameworks for customization and adoption at county level Opportunities to strengthen governance, monitoring, and accountability systems Institutional reforms to improve efficiency and coordination	Frequent changes in policy and regulatory frameworks affecting implementation consistency Institutional inertia slowing reforms and innovation Weak accountability mechanisms affecting service delivery and project sustainability

2.7.3 Health and Sanitation

PESTEL Dimension	Strengths	Weaknesses	Opportunities	Threats
Political	Devolution has enhanced localized planning and implementation of health programmes Strong political goodwill and leadership commitment towards UHC and syndemic disease management Alignment with CIDP III, SDGs, and national health policies	Weak coordination among programmes and implementing agencies Delays in policy operationalization and implementation Overreliance on donor-supported interventions	Strengthening intergovernmental collaboration and multi-sectoral coordination Enhanced policy harmonization and governance reforms Increased prioritization of preventive and promotive healthcare	Political transitions and policy shifts affecting continuity of programmes Donor dependency affecting sustainability of interventions
Economic	Existing county investment in health infrastructure and service delivery Strong partnerships with development partners, NGOs, and private sector actors Established systems for healthcare delivery and disease surveillance	Limited fiscal space and inadequate budgetary allocations High dependence on donor funding for key disease programmes Rising healthcare and operational costs	Opportunities for domestic resource mobilization, PPPs, and innovative financing mechanisms Cost-efficiency through integrated service delivery and shared systems Expansion of health insurance coverage	Economic shocks and inflation affecting healthcare financing Rising household healthcare expenditures and poverty levels Global supply chain disruptions affecting medical commodities

Social	Functional community health systems and active Community Health Promoters (CHPs) Availability of trained health personnel including clinicians, nurses, and public health officers •Growing awareness of preventive healthcare	Low health literacy and weak community engagement on syndemic diseases Stigma, myths, and misconceptions affecting service uptake Shortage of specialized personnel in mental health and emerging diseases	Expansion of community sensitization and grassroots health promotion programmes Increased youth, women, and vulnerable group inclusion in healthcare initiatives Strengthening preventive and promotive healthcare services	Gender-based violence, poverty, and unemployment increasing disease vulnerability Cultural resistance and misinformation affecting testing and treatment uptake Increasing burden of NCDs and mental health conditions
Technological	Existing use of DHIS2, EMRs, and digital reporting systems Growing adoption of mobile health technologies and disease surveillance systems	Inadequate ICT infrastructure and internet connectivity in some facilities Limited interoperability of digital systems Weak integration of telemedicine services	Expansion of telemedicine, e-health, and mobile health applications Improved supply chain management through digital forecasting systems Enhanced data analytics for planning and decision-making	Cybersecurity and patient data privacy risks High cost of acquiring and maintaining health technologies Rapid technological changes requiring continuous technical capacity development
Legal / Institutional	Availability of supportive legal frameworks including the Health Act 2017 and Public Health Act Existing institutional structures supporting healthcare delivery and governance	Weak enforcement of regulatory standards and accountability systems Gaps in policy implementation and institutional coordination Inadequate integration of disease management systems	Opportunities to strengthen governance, accountability, and integrated health systems Institutional reforms to improve coordination, procurement, and data protection systems Strengthening monitoring, evaluation, and reporting mechanisms	Frequent policy and regulatory changes affecting programme consistency Institutional inertia and weak accountability mechanisms affecting service delivery
Environmental	Existing disease surveillance and outbreak response systems Increasing focus on preventive and environmental health interventions Integration of some climate-sensitive disease control measures	Poor sanitation, unsafe water, and environmental pollution contributing to disease burden Poor road infrastructure and flooding limiting access to healthcare services Weak preparedness for environmental and public health emergencies	Integration of climate adaptation, WASH, and One Health approaches into health programmes Strengthening environmental health and vector control interventions Expansion of climate-smart and resilient healthcare systems	Climate change increasing malaria, zoonotic, and waterborne diseases Emerging and re-emerging diseases such as COVID-19 and AMR Environmental degradation and disasters affecting vulnerable populations and health infrastructure

2.7.4 Education

PESTEL Factors	Strengths	Weaknesses	Opportunities	Threats
Political	Strong county commitment towards ECDE and vocational training development.	Competing stakeholder interests and administrative influence affecting equitable prioritization and distribution of education projects and resources.	Increased political goodwill can support expansion of education infrastructure and staffing.	Changes in political leadership and shifting priorities may disrupt continuity of programs and funding commitments.
Economic	County investment in ECDE centres and vocational training institutions.	Inadequate budgetary allocation and delayed disbursement of funds affecting implementation.	Potential partnerships with development partners and private sector to support education financing.	Inflation and rising construction/material costs increasing project implementation expenses.
Social	High community demand for education services and skills development.	Shortage of qualified teachers, inadequate infrastructure, and low community participation in maintenance of facilities.	Growing youth population provides opportunity for expansion of vocational training and skills development.	Early pregnancies, drug abuse, poverty, and school dropouts negatively affecting retention and transition rates.
Technological	Increasing awareness of digital learning and ICT integration in education.	Limited ICT infrastructure, internet connectivity, and digital literacy among teachers and learners.	Adoption of e-learning platforms and digital education programs.	Rapid technological changes outpacing institutional and financial capacity for adoption and maintenance.
Environmental	Availability of land in some areas for expansion of education facilities.	Inadequate climate-resilient infrastructure and poor drainage systems in institutions.	Integration of green infrastructure and climate-smart school facilities.	Flooding, heavy rains, and environmental degradation damaging school infrastructure and affecting accessibility.

Legal	Existence of national education policies and standards guiding implementation.	Delays in policy operationalization, procurement processes, and land ownership documentation.	Strengthening legal and policy frameworks to improve quality assurance and governance.	Land disputes and lengthy procurement procedures delaying project implementation.
Institutional / Governance	Established county education structures supporting implementation and coordination.	Weak monitoring and evaluation systems, inadequate supervision, and limited inter-agency coordination.	Capacity building and institutional strengthening can improve service delivery and accountability.	Overdependence on external funding and limited operational facilitation affecting sustainability of programs.

2.7.5 Trade, Energy & Industrialization

PESTEL Dimension	Strengths	Challenges	Opportunities	Threats
Political	Strong policy alignment with the Bottom-Up Economic Transformation Agenda (BETA), CIDP III, and SDGs, positioning trade, industrialization, and energy as key drivers of economic growth Strong political goodwill and leadership support towards industrial development, market expansion, and energy access Supportive devolved governance structure enhancing localized economic planning and implementation	Frequent leadership and administrative changes disrupting continuity of programmes and long-term projects Policy inconsistencies and delays in implementation of sector reforms Political interference affecting project prioritization and implementation efficiency	Political support for the African Continental Free Trade Area (AfCFTA) and East African Community (EAC) integration creating opportunities for export-led industrialization and regional trade expansion Strengthening intergovernmental collaboration and harmonization of industrial policies Enhanced county participation in national and regional investment initiatives	Political instability, protests, and election cycles affecting investor confidence and implementation of projects • Diversion of development resources towards emergency or political priorities Political interference leading to project delays or abandonment
Economic	Availability of devolved funds supporting trade, industrialization, and energy programmes Presence of natural resources including agricultural produce, minerals, and renewable energy potential for industrial processing Existing market infrastructure and expanding energy connectivity including solar and grid expansion	Inflationary pressures increasing the cost of industrial inputs, energy infrastructure, and construction materials High interest rates limiting SME access to affordable financing Pending bills and delayed payments affecting contractors and project implementation	Public-Private Partnerships (PPPs) providing opportunities for investment in industrial parks, energy hubs, and manufacturing zones Expansion of value addition industries such as agro-processing, dairy, textile, and manufacturing sectors Opportunities for green economy financing, carbon credits, and renewable energy investments	Macroeconomic instability and exchange rate fluctuations affecting importation of industrial equipment and energy technologies Influx of cheap imported goods undermining local industries Economic shocks such as pandemics, droughts, and inflation affecting trade and industrial growth
Social	Strong public support for trade, industrialization, and energy projects due to their potential to create jobs and reduce poverty Availability of a youthful and energetic workforce capable of supporting industrial growth and digital trade Growing community participation in economic empowerment initiatives	Cultural barriers limiting gender inclusion and uptake of modern clean energy technologies Low technical and entrepreneurial skills among sections of the population Limited awareness and capacity for adoption of modern industrial and digital trade systems	Community-led planning approaches and ward-level participation enhancing ownership of projects Engagement of cooperatives, youth groups, women enterprises, and social enterprises in trade and energy value chains Skills development and vocational training opportunities for industrial employment	Political mobilization and social resistance affecting implementation of projects Urban-rural disparities in trade infrastructure and energy access increasing inequalities Rising unemployment and poverty contributing to social instability
Technological	High penetration of mobile money platforms such as Safaricom M-Pesa supporting digital trade and revenue collection Use of GIS and digital systems in planning industrial zones and energy projects Growing adoption of renewable energy technologies and digital business platforms	High costs of extending reliable digital infrastructure and stable electricity to remote areas Cybersecurity vulnerabilities affecting automated systems and digital trade platforms Limited technical capacity and inadequate maintenance systems for modern technologies	Falling costs of renewable energy technologies enabling decentralized energy solutions and industrial hubs • Expansion of e-commerce and digital trade platforms connecting local producers to regional and global markets Opportunities for smart manufacturing, automation, and innovation ecosystems	Rapid technological obsolescence requiring continuous investment and upgrading • Automation and AI reducing opportunities for low-skilled labour Increased cybersecurity and data protection risks

Environmental	Availability of land and renewable energy resources including solar, wind, and hydro potential supporting industrialization Devolved authority enabling development of business-friendly environmental bylaws and incentives Growing focus on sustainable and climate-smart industrialization	Environmental degradation, deforestation, and land degradation affecting raw material supply and sustainability Poor Road infrastructure and unreliable green energy systems affecting industrial productivity Weak waste management and pollution control systems in industrial areas	Access to global climate financing and green energy grants supporting sustainable industrialization Expansion of climate-smart infrastructure and environmentally sustainable industrial parks Opportunities in digital economy, green manufacturing, and sustainable trade systems	Climate change and extreme weather disrupting supply chains, energy systems, and market infrastructure Environmental pollution and ecological degradation arising from industrial activities Regulatory conflicts between industrial expansion and environmental conservation requirements
Legal / Institutional	Constitutional mandate under the Constitution of Kenya (2010) granting counties authority over trade development, market regulation, and energy services Existing sectoral committees and oversight structures within County Assemblies Availability of national legal frameworks such as the Energy Act (2019) and Trade Development policies guiding county operations	Gaps in local legislation governing market management and industrial operations Weak enforcement of trade standards, regulations, and quality assurance mechanisms Bureaucratic overlaps and duplication of roles between national and county agencies	Legal frameworks supporting intergovernmental partnerships, regional integration, and Public-Private Partnerships (PPPs) Opportunities to harmonize county legislation with national and regional trade frameworks Institutional reforms to strengthen governance, monitoring, and accountability systems	Litigation and court injunctions delaying implementation of trade and industrial projects Frequent policy and taxation changes affecting investment decisions Political interference undermining institutional independence and continuity of programmes

2.7.6 Lands, Urban, Physical Planning & Housing

PESTEL Dimension	Strengths	Weaknesses / Challenges	Opportunities	Threats
Political	Political goodwill supporting development programmes Strong leadership commitment to service delivery Existence of structured governance and coordination systems	Policy changes and delays in approval of legislation Political interference affecting implementation of programmes Weak coordination among institutions	Alignment with national priorities (CIDP, BETA, SDGs) Strengthening intergovernmental collaboration and reforms Enhanced citizen participation in governance	Political instability and leadership transitions Corruption and shifting political priorities Disruption of long-term development plans
Economic	Established budgeting and planning frameworks Ongoing donor and partner support in key sectors Existing infrastructure base supporting development	Budget constraints and delayed disbursement of funds High operational and project implementation costs Limited financial resources for full programme delivery	Resource mobilization through PPPs and development partners Economic diversification and value addition Improved efficiency in resource allocation	Inflation and economic shocks Rising cost of inputs and services Funding instability and reduced fiscal space
Social	Growing public demand for improved services Availability of active community structures and stakeholders Increasing awareness of development programmes	Limited human resource capacity and skills gaps Increasing service demand straining systems Weak knowledge management and institutional learning	Capacity building and skills development Community participation in planning and implementation Youth and women empowerment programmes	Population pressure increasing demand for services Social inequality and exclusion Changing community expectations
Technological	Existing ICT systems supporting basic operations Increasing use of digital platforms in service delivery	Rapid ICT evolution outpacing institutional capacity Poor knowledge management systems Inadequate digital infrastructure and tools	Digital transformation and e-governance Improved data management and decision-making systems Innovation in service delivery tools	Cybersecurity risks and data loss Technological obsolescence Digital divide across regions
Environmental	Existing environmental and planning frameworks Awareness of climate change impacts in development planning	Climate risks affecting infrastructure and services Inadequate transport and field supervision systems Environmental degradation in some areas	Climate-smart development and resilience building Green infrastructure investments Sustainable land use and environmental management	Extreme weather events (droughts, floods) Environmental degradation Resource depletion affecting development projects

Legal / Institutional	Established legal frameworks guiding operations Existing procurement and governance systems • Institutional structures for service delivery	Delays in procurement processes Weak enforcement of policies and regulations Inadequate institutional capacity and coordination Poor knowledge management systems	Institutional reforms and strengthening of legal frameworks Improved compliance, accountability, and governance systems Strengthening monitoring and evaluation systems	Litigation and legal disputes delaying projects Compliance burden slowing implementation Bureaucratic inefficiencies and institutional inertia

2.7.7 Water, Natural Resources, Environment, Tourism &Climate Change

PESTEL Factor	***Strengths***	***Weaknesses***	***Opportunities***	***Threats***
Political	Supportive county and national olicies on water, environment and limate change. Devolution has enhanced localized planning and implementation. Collaboration with National Environment Management Authority and Water Resources Authority strengthens regulation and oversight.	Weak coordination between county departments and national government agencies. Political interference and competing priorities delay project implementation.	Increased intergovernmental collaboration and donor partnerships. Public-private partnerships in water and tourism projects.	Policy implementation delays. Changing political priorities affecting funding allocation.
Economic	Tourism and natural resources have potential to generate revenue and employment. Presence of development partners supporting sector programmes.	Inadequate financial resources for implementation of planned projects. High cost of water infrastructure development and maintenance. Limited investment in tourism infrastructure and marketing.	Access to climate financing and green economy investments. Expansion of eco-tourism and sustainable tourism ventures. Investment opportunities in water infrastructure development.	Rising infrastructure and operational costs. Limited budgetary allocation affecting sustainability of projects.
Social	- Growing community participation in conservation initiatives. - Increasing public interest in environmental sustainability.	- Limited public awareness on environmental conservation and climate change adaptation. - Population pressure leading to overexploitation of natural resources.	- Community-based conservation programmes. - Increased environmental education and awareness campaigns. Youth engagement in environmental and tourism activities.	- Rapid population growth increasing pressure on forests, water and land resources. - Human encroachment into protected ecosystems.
Technological	- Emerging use of GIS mapping and environmental monitoring systems. - Availability of modern technologies for climate and water management.	- Limited adoption of modern technologies for water monitoring and environmental management. - Inadequate digital systems for monitoring sector performance. - Limited technical capacity in specialized areas.	- Adoption of smart water systems, GIS and climate information systems. - Digitalization of environmental monitoring and reporting systems.	- Slow technology uptake limiting efficiency and data-driven decision-making. - Inadequate ICT infrastructure and technical expertise.
Environmental	Availability of forests, rivers, biodiversity and tourism attraction sites. Ongoing afforestation and catchment restoration programmes.	Deforestation and encroachment into water catchment areas. Soil erosion, flooding and land degradation. - Climate variability affecting water availability.	Expansion of afforestation and ecosystem restoration programmes. Promotion of climate-smart environmental conservation initiatives. Growth of eco-tourism around Mount Elgon ecosystem.	Climate change and unpredictable weather patterns. Environmental degradation and biodiversity loss. Increased frequency of floods and droughts.
Legal	Existence of environmental, water and climate change legal frameworks supporting regulation and enforcement.	Weak enforcement of environmental regulations in some areas. Land ownership disputes and encroachment into protected areas.	Strengthening enforcement mechanisms and environmental compliance systems. Harmonization of county and national legal frameworks.	Non-compliance with environmental regulations. Prolonged legal disputes affecting conservation and infrastructure projects.

2.7.8 Gender, Culture, Youth & Sports

PESTEL Dimension	***Strengths***	***Challenges***	***Opportunities***	***Threats***

Political	Strong political goodwill towards gender equality, youth empowerment, sports development, and social inclusion Existence of the Intergovernmental Gender Sector Working Group enhancing coordination and policy dialogue Continued support from development partners and stakeholders in gender and youth-related interventions	Delayed approval and operationalization of sector policies and programmes Political interests interfering with prioritization and implementation of programmes Weak coordination and implementation of some sector initiatives	Increased political and technical support from county government and development partners Opportunities for strengthened intergovernmental collaboration and policy reforms Enhanced advocacy for inclusive governance and social protection programmes	Political interference affecting equitable implementation of programmes Corruption and mismanagement of resources affecting service delivery Shifting political priorities affecting sustainability of interventions
Economic	Availability of sports infrastructure, with at least one stadium developed in every sub-county Support from partners and stakeholders in implementation of gender and youth programmes Growing investment in youth and sports development initiatives	Budget cuts affecting implementation of planned programmes and activities Inadequate sponsorship and limited private sector partnerships Limited economic competitiveness and economic empowerment opportunities for vulnerable groups	Partnerships for implementation of gender, youth, and sports programmes at national and county levels Opportunities for income generation through sports, culture, arts, and creative industries Expansion of entrepreneurship and economic empowerment programmes for youth and women	Inadequate funding for youth empowerment, GBV response, and sports development activities Rising unemployment and poverty among youth and vulnerable groups Economic inequalities limiting access to opportunities and services
Social	Availability of sports infrastructure supporting talent development and social integration Presence of active and vibrant Civil Society Organizations (CSOs), media, and human rights defenders supporting advocacy and awareness creation Growing awareness on gender equality and youth empowerment issues	Limited women empowerment opportunities and persistent gender inequality Gender-based discrimination and exclusion of vulnerable groups Drug and substance abuse, doping, and risky social behaviours among youth Changing cultural dynamics and modernization affecting traditional social structures	Operationalization of the rescue centre to strengthen protection and rehabilitation services Opportunities for community sensitization, social inclusion, and behavioral change programmes Strengthening youth, women, and PWD participation in governance and development programmes	Retrogressive cultural practices and beliefs undermining gender equality and youth empowerment Limited reporting of Gender-Based Violence (GBV) cases • Increasing cases of incest, teenage pregnancies, and child abuse • Social exclusion and stigmatization of vulnerable populations
Technological	Availability of enhanced modern technology supporting sports development and communication Increasing use of digital platforms for advocacy, awareness creation, and youth engagement	Inadequate modern sports infrastructure and equipment Limited technical capacity and low adoption of modern technology in addressing youth and social challenges	Availability of reliable and accessible internet connectivity supporting innovation, digital learning, and online engagement •pportunities for digital talent development, e-sports, innovation hubs, and online entrepreneurship	Limited adoption of technology in addressing youth unemployment, GBV, and social protection challenges Cyber risks, misinformation, and negative social media influence affecting youth behaviour
Environmental	Availability of environmental protection legal frameworks supporting sustainable development Presence of conducive and predictable weather supporting sports and cultural activities	Low preservation, conservation, and promotion of cultural and heritage sites Weak integration of environmental conservation in sports and social programmes	Opportunities for environmental conservation and eco-cultural tourism development Promotion of green sports facilities and environmentally sustainable cultural initiatives	Environmental degradation threatening cultural heritage and recreational spaces Limited environmental conservation and awareness affecting sustainability of public spaces and facilities
Legal / Institutional	Availability of gender policies and supportive national legislations promoting equality and inclusion Presence of active CSOs, media, and human rights networks supporting advocacy and accountability	Inadequate legal and policy frameworks at county level Weak enforcement of gender equality, child protection, and youth empowerment policies •Institutional capacity gaps affecting implementation and coordination	Availability of legal frameworks supporting gender equality, youth empowerment, child protection, and social inclusion Opportunities to strengthen institutional coordination, monitoring, and accountability systems	Inadequate legal enforcement mechanisms affecting protection of vulnerable groups Weak institutional capacity and resource limitations affecting implementation of programmes

	Existing institutional frameworks supporting youth, sports, culture, and gender programmes		Development of county-specific policies and legislation to strengthen service delivery	Policy inconsistencies and delayed operationalization of legal frameworks

2.7.9 Public Service Management and Administration

PESTEL Dimension	***Key Strengths***	***Key Challenges***	***Opportunities***	***Key Threats***
Political	Policy direction supports public service delivery and development planning	Frequent policy changes affecting continuity and implementation of programmes	Opportunity to align reforms with emerging national and county priorities	Unpredictable policy shifts disrupting long-term planning and investments
Economic	Existing budgetary frameworks and fiscal planning systems	Budget constraints limiting full implementation of programmes and projects	Potential for enhanced resource mobilization, partnerships, and efficiency gains	Economic downturns and funding cuts affecting service delivery sustainability
Social	Strong and growing demand for public services	Increasing service demand straining existing systems and resources	Opportunity to expand service coverage and improve equity in access	Overstretching of systems leading to reduced service quality and public dissatisfaction
Technological	Existing ICT systems supporting basic operations and communication	Rapid ICT evolution outpacing institutional capacity and infrastructure	Digital transformation, automation, and improved service efficiency	Obsolescence of systems and widening digital divide
Environmental	Existing environmental management and planning frameworks	Climate risks affecting infrastructure, operations, and service continuity	Climate-smart planning, resilience building, and green innovations	Extreme weather events, droughts, floods, and environmental degradation
Legal	Established legal and regulatory frameworks guiding service delivery	Increasing compliance requirements and regulatory complexity	Strengthening governance, accountability, and institutional reforms	Non-compliance risks, litigation, and operational delays

2.7.10 Finance and Economic Planning

PESTEL Dimension	***Strengths***	***Challenges / Weaknesses***	***Opportunities***	***Threats***
Political	Political goodwill supporting implementation of county programmes and projects Existing governance and administrative structures supporting service delivery Leadership commitment towards institutional strengthening and accountability	Delays in decision-making and approval processes affecting implementation timelines Political interference affecting prioritization and allocation of resources Weak coordination among departments and implementing agencies	Strengthening governance systems and interdepartmental coordination mechanisms •Increased political support for institutional reforms and performance management Enhanced stakeholder engagement and participatory governance	Political transitions and shifting priorities disrupting continuity of programmes Political interference affecting equitable implementation and accountability
Economic	Existing county budgetary framework supporting recurrent and development expenditure Support from development partners and external funding initiatives	Inadequate financial resources affecting implementation of planned activities and projects Delayed disbursement of funds and pending bills affecting operations High operational and logistical costs limiting service delivery efficiency	Opportunities for resource mobilization through partnerships, grants, and Public-Private Partnerships (PPPs) Improved financial management and expenditure prioritization • Adoption of cost-effective operational approaches	Inflation and rising operational costs affecting programme sustainability Economic shocks and reduced funding allocations affecting service delivery
Social	Availability of committed staff and institutional structures supporting programme implementation Existing collaboration with communities and stakeholders	Limited human resource capacity and technical expertise Inadequate staffing levels affecting service delivery and field operations Weak institutional knowledge-sharing culture	Capacity building, staff development, and mentorship programmes Strengthening teamwork, institutional learning, and staff motivation systems Increased stakeholder and community participation in programme implementation	Staff turnover and loss of institutional memory Low staff morale and productivity due to resource constraints Resistance to organizational and technological change
Technological	Availability of basic ICT systems and digital platforms supporting operations and reporting Increasing adoption of technology in planning,	Poor knowledge management systems affecting documentation and information sharing Limited adoption of digital systems and automation	Strengthening knowledge management systems and digital transformation initiatives Adoption of e-procurement, digital reporting, and data management systems	Cybersecurity risks and data loss Rapid technological changes requiring continuous investment and upgrading

	reporting, and communication	Inadequate ICT infrastructure and technical support	Capacity building in ICT and information management	Limited digital literacy affecting uptake of technology
Environmental	Existing institutional frameworks supporting environmental compliance and sustainability Growing awareness on sustainable operations and climate resilience	Inadequate means of transport limiting field supervision and monitoring activities Limited logistical support affecting outreach and environmental monitoring	Opportunities to integrate green operations and climate-smart approaches in programme implementation • Adoption of environmentally sustainable transport and operational systems	Harsh weather conditions and poor infrastructure affecting accessibility and field operations Environmental degradation increasing operational and maintenance costs
Legal / Institutional	Existing legal and institutional frameworks guiding county operations and public service delivery Established procurement, monitoring, and administrative systems	Delays in procurement processes affecting timely implementation of programmes and projects Limited field supervision affecting compliance, monitoring, and accountability Weak coordination, reporting, and institutional learning mechanisms	Strengthening procurement efficiency, monitoring, evaluation, and accountability systems Institutional reforms to improve operational efficiency and service delivery Development of robust knowledge management and performance management frameworks	Bureaucratic inefficiencies and procedural bottlenecks affecting service delivery Weak enforcement of accountability measures Legal disputes and compliance challenges delaying implementation

2.7.11 Bungoma Municipality

PESTEL Factor	***Strengths***	***Weaknesses***	***Opportunities***	***Threats***
Political / Institutional	Existence of devolved governance structures supporting municipal service delivery. Political goodwill towards urban development and infrastructure improvement. Support from county government and development partners in implementation of municipal projects.	Inadequate policy, legal and institutional framework affecting effective implementation of programmes. Delays in approval and enactment of policies and legal frameworks hindered service delivery. Weak participatory and coordination frameworks for project ownership and monitoring.	Strengthening municipal governance frameworks and institutional capacity. Development and operationalization of municipal policies and by-laws. Enhanced stakeholder participation and public engagement mechanisms.	Political interference and policy implementation delays. Weak interdepartmental coordination affecting project implementation.
Economic / Financial	Municipality serves as a growing commercial and administrative hub with potential for economic growth. Increasing urbanization creating demand for municipal services and investments.	Inadequate and untimely disbursement of funds delayed execution of programmes. - Delay in payment of pending bills negatively affected implementation of projects. Budget reviews and funding gaps constrained achievement of targets.	Public-private partnerships in urban infrastructure and service delivery. Expansion of local revenue streams and investment opportunities. Increased donor and national government support for urban development.	Rising cost of infrastructure development and maintenance. nadequate financing affecting sustainability of municipal projects. Economic constraints limiting implementation of planned programmes.
Social	Growing population provides labour force and market opportunities. Increasing community interest in improved urban infrastructure and services.	Low uptake and utilization of municipality projects due to inadequate public participation and ownership Limited community involvement in planning, monitoring and reporting of projects.	Strengthening community participation frameworks. Increased civic education and public awareness on municipal programmes. Enhanced citizen engagement in urban governance.	Rapid urbanization increasing pressure on infrastructure and public services. Social dissatisfaction arising from delayed or incomplete projects.
Technological	Emerging opportunities for digital governance and urban management systems. Increasing adoption of ICT in public administration.	Inadequate data to inform planning and decision-making. Lack of robust data management mechanisms in the Municipality. Inadequate tools, equipment and facilities affecting service delivery efficiency.	Establishment of municipal data management and monitoring systems. Adoption of GIS, e-governance and digital project monitoring systems. Automation of municipal services and reporting mechanisms.	Slow adoption of modern technologies affecting efficiency. Limited ICT infrastructure and technical capacity.
Environmental / Climate Change	Availability of opportunities for climate-resilient urban planning and green infrastructure development.	Adverse impacts of climate change affected food production, water supply, infrastructure and livelihoods.	Increased investments in climate change mitigation and adaptation programmes. Promotion of green urban infrastructure and	Increased weather variability and climate-related disasters. Flooding and environmental degradation affecting infrastructure and settlements.

		Limited investments in climate adaptation and mitigation measures.	environmental sustainability initiatives. Integration of climate resilience into municipal planning.	
Legal / Land Management	Existing legal structures supporting urban governance and land administration.	Slow acquisition of land for municipal projects. Land use conflicts and unavailability of suitable land for projects. Exaggerated land values delayed implementation of projects.	Strengthening land use planning and urban zoning systems. Improved land banking and acquisition strategies for public projects. -Harmonization of land administration systems.	Persistent land disputes delaying infrastructure development. Escalating land prices increasing project costs. Encroachment and unplanned urban development.

2.7.12 Kimilili Municipality

PESTEL Factors	Strengths	Weaknesses	Opportunities	Threats
Political	Existence of county and municipal leadership structures supporting urban development initiatives.	Competing stakeholder interests and administrative influence affecting prioritization and equitable distribution of municipal projects.	Increased government focus on urbanization and municipal development can enhance service delivery.	Changes in political leadership and shifting development priorities may affect continuity of planned programs and projects.
Economic	Strategic location supporting trade, agriculture, and small-scale business activities.	Inadequate financial resources and low local revenue base limiting municipal operations and infrastructure development.	Potential for investment in markets, SMEs, and public-private partnerships to stimulate local economic growth.	Rising costs of infrastructure development materials and inflation increasing project implementation costs.
Social	Growing urban population providing labour force and market opportunities.	Inadequate social amenities, poor waste management, and limited recreational facilities.	Urban population growth creates demand for housing, commerce, and social infrastructure expansion.	Rising unemployment, poverty, crime, and informal settlements exerting pressure on municipal services.
Technological	Increasing adoption of ICT in governance and business operations.	Limited ICT infrastructure, automation systems, and technical capacity within municipal operations.	Expansion of digital systems for revenue collection, planning, and public service delivery.	Rapid technological changes and cyber risks may outpace municipal adaptation capacity.
Environmental	Presence of agricultural potential and green areas around the municipality.	Poor drainage systems, inadequate solid waste management, and encroachment on public spaces.	Opportunities for climate-smart urban planning, greening programs, and sustainable waste management initiatives.	Flooding, environmental degradation, and climate change effects threatening infrastructure and public health.
Legal	Availability of legal frameworks guiding municipal governance and urban planning.	Weak enforcement of zoning regulations, development control, and environmental compliance.	Strengthening urban governance and enforcement mechanisms can improve orderly development.	Land ownership disputes and lengthy approval processes delaying implementation of development projects.
Institutional / Governance	Existence of municipal administrative structures and coordination mechanisms.	Inadequate staffing, limited technical capacity, and weak monitoring and evaluation systems.	Capacity building and institutional strengthening can improve efficiency and accountability.	Delayed funding disbursements and overreliance on external support affecting sustainability of municipal programs.

2.8 Sector Lessons Learnt

This section provides a summary of key lessons learnt during implementation of the programmes. Some of the key lessons learnt during implementation of the programs in county sectors include;

2.8.1 Agriculture, Livestock, Fisheries, Irrigation & Cooperatives

- Timely disbursement of funds is essential for enhanced budget absorption
- Robust M&E frameworks and data systems are essential for tracking progress and learning project implementation.
- Diversification into climate-resilient crops such as cassava, sweet potatoes, and groundnuts enhances household incomes and strengthens food security.
- Cooperative mobilization remains critical in improving farmer access to markets, credit facilities, and extension services.

- Investment in irrigation infrastructure significantly improves agricultural productivity and resilience against climate variability.
- Adoption of modern technologies, mechanization, storage and ICT-based extension services is essential in improving agricultural efficiency and value chain competitiveness.
- Strengthening institutional and legal framework is necessary for sustainable agricultural transformation.

2.8.2 Roads, Infrastructure & public works

- Stakeholder engagement in planning, budgeting, monitoring, and evaluation is critical for project implementation.
- The use of verifiable information and data is essential for evidence-based planning and decision making.
- Sustained investment in road infrastructure is critical in improving market access, mobility, and socio-economic integration.
- Collaboration with national agencies such as KeNHA, KURA, and KeRRA enhances implementation efficiency and resource mobilization.
- Adoption of climate-resilient infrastructure technologies improves sustainability and reduces maintenance costs.
- Timely procurement processes and adequate funding are essential for effective project delivery and contractor performance.

2.8.3 Health and Sanitation

- Collaboration with development partners in providing sustainable and timely health financing is essential for effective healthcare service delivery.
- Strengthening integrated healthcare systems improves efficiency in management of communicable and non-communicable diseases.
- Investment in health infrastructure, health workforce, and supply chain systems enhances accessibility and quality of healthcare services.
- Multi-sectoral collaboration is essential in addressing social determinants of health, including sanitation, nutrition, and environmental health risks.
- Digital health systems such as DHIS2 and telemedicine improve disease surveillance, reporting, and service delivery.
- Community sensitization and public awareness are critical in addressing stigma, improving health-seeking behaviour, and enhancing disease prevention.

2.8.4 Education

- Adequate investment in staffing, infrastructure, and learning materials is necessary for improving quality and inclusivity in education.
- Continuous capacity building for teachers and trainers is essential for effective implementation of the Competency-Based Curriculum (CBC).
- Strengthening Monitoring, Evaluation, and Reporting systems improves accountability and performance tracking in the education sector.
- Integration of ICT and digital learning platforms enhances access to quality education and administrative efficiency.
- Early identification and support for learners with special needs improves educational outcomes and inclusivity.

2.8.5 Trade, Energy & Industrialization

- Value addition and industrialization are critical for enhancing local economic growth, employment creation, and revenue generation.
- Public-Private Partnerships (PPPs) provide viable financing mechanisms for large-scale industrial and energy projects.
- Adoption of renewable energy technologies and digital trade platforms enhances competitiveness and sustainability.
- Stable policy and regulatory environments are essential for attracting private sector investment and industrial growth.
- Strengthening technical and entrepreneurial skills among youth enhances participation in trade and industrial value chains.

2.8.6 Lands, Urban, Physical Planning & Housing

The following were lessons learnt during the implementation period:

- Partnerships with development partners can bridge the funding gaps identified in the budgetary process.
- Good governance and social accountability are essential for sustainable urban development and land management.
- Timely development and enactment of policies and legal frameworks improve service delivery and institutional efficiency.
- Investment in ICT systems, spatial planning, and infrastructure enhances urban management and land administration.
- Citizen engagement in planning, monitoring, and evaluation strengthens project ownership and accountability.
- Reliable and verifiable data is critical for evidence-based planning, land management, and decision-making processes.

2.8.7 Gender, Culture, Youth & Sports

- Empowerment programmes targeting youth, women, and vulnerable groups contribute to improved socio-economic participation and livelihoods
- Partnerships with development partners, CSOs, and community organizations strengthen implementation of gender and youth empowerment programmes.
- Investment in sports infrastructure contributes to youth development, talent nurturing, and social cohesion.
- Community sensitization is critical in addressing retrogressive cultural practices, GBV, drug abuse, and gender inequality.
- Strengthening legal and policy frameworks enhances protection of vulnerable groups and promotes social inclusion.
- Technology enhances innovation, skills development, entrepreneurship and access to information thereby improving productivity, economic inclusion and participation of youth in socio- economic development

2.8.8 Water, Natural Resources, Environment, Tourism &Climate Change

- Sustainable management of natural resources and water catchment areas is critical for environmental conservation and long-term water security.
- Climate change adaptation and resilience measures should be mainstreamed into all development programmes.

- Investment in tourism infrastructure and destination marketing can enhance local revenue generation and employment opportunities.
- Adoption of modern technologies and digital systems improves environmental monitoring and water resource management.
- Public awareness and community participation are essential in promoting environmental conservation and climate change adaptation.

2.8.9 Finance and Economic Planning

- Enhanced resource mobilization addresses resource gaps and improves project implementation
- Human resource is a key component in service delivery
- Efficient resource allocation and prudent financial management are essential for effective implementation of county programmes.
- Strengthening procurement systems improves implementation timelines and value for money in public expenditure.
- Capacity building in planning, budgeting, monitoring, and data management enhances institutional performance.
- Improved field supervision and operational logistics strengthen monitoring and accountability mechanisms.
- Strengthening of knowledge management systems enhances organizational learning and continuity.
- Late exchequer releases delays implementation of projects.

2.8.10 Public Service Management and Administration

- Adaptive policy and administrative systems are necessary to respond effectively to changing governance and service delivery demands.
- Continuous investment in ICT systems and digital transformation improves efficiency and responsiveness in public administration.
- Strengthening institutional capacity and human resource management enhances productivity and quality of public service delivery.
- Climate risk mainstreaming should be integrated into planning and administrative systems to improve resilience.
- Compliance with legal and regulatory frameworks strengthens accountability, transparency, and institutional integrity.

2.8.11 Bungoma Municipality

- Partnerships with development partners can bridge the funding gaps identified in the budgetary process.
- Adequate investment in human resources, operational equipment, and infrastructure is essential for efficient municipal service delivery.
- Timely disbursement of funds and settlement of pending bills improve project implementation and operational efficiency.
- Resolution of asset and liability transfer issues is critical in strengthening municipal governance and service delivery.
- Participatory planning and stakeholder engagement enhance utilization, ownership, and sustainability of municipal projects.
- Strengthening data management systems improves urban planning, monitoring, and evidence-based decision-making.

2.8.12 Kimilili Municipality

- Prudent human, equipment and financial resources management plays a significant role in achievement of department programmes targets and objectives.
- Community engagement plays a critical role in enhancing acceptance of projects by the citizenry.
- Partnerships with development partners can bridge the funding gaps identified in the budgetary process.
- Adequate investment in human resources, operational equipment, and infrastructure is essential for efficient municipal service delivery.
- Timely disbursement of funds and settlement of pending bills improve project implementation and operational efficiency.
- Resolution of asset and liability transfer issues is critical in strengthening municipal governance and service delivery.
- Participatory planning and stakeholder engagement enhance utilization, ownership, and sustainability of municipal projects.
- Strengthening data management systems improves urban planning, monitoring, and evidence-based decision-making.

2.9 Cross-cutting and Emerging Issues Impacting Programme Implementation by Department

This section outlines a range of issues that impact programme implementation including: climate change, green transition, disaster risks, geo-economic shocks among others. This informatin is provided in Table 9.

Table 9 Cross-cutting and Emerging Issues Impacting Programme Implementation

Department	Green Growth & Green Economy	Climate Change	HIV & AIDS	Gender, Youth & PWDs	Disaster Risk Management (DRM)	Ending Drought Emergencies (EDE)	Geo-economic Shocks
Agriculture, Livestock, Fisheries, Irrigation & Cooperatives	Limited adoption of renewable energy, climate-smart agriculture and green technologies increased production costs and environmental degradation.	Erratic rainfall, floods, droughts and pests reduced crop and livestock productivity and affected irrigation systems.	HIV/AIDS reduced labour productivity and household incomes affecting agricultural production.	Limited inclusion of women, youth and PWDs in agricultural value chains constrained productivity and innovation.	Livestock disease outbreaks, crop pests and floods disrupted production and food security.	Recurring droughts reduced water availability, pasture and crop yields.	Rising global prices of fertilizer, feeds and fuel increased cost of production and reduced profitability.
Roads, Infrastructure & Public Works	Limited use of green construction technologies and renewable energy increased operational costs and environmental impact.	Flooding and soil erosion damaged roads, bridges and drainage systems leading to increased maintenance costs.	HIV/AIDS affected workforce productivity and necessitated workplace sensitization programmes.	Need for inclusive infrastructure, youth employment and gender-sensitive procurement affected project implementation.	Construction risks, flooding and infrastructure damage required enhanced safety and disaster preparedness measures.	Drought affected availability of water for construction activities in some areas.	Rising prices of fuel, cement, steel and construction materials delayed projects and increased costs.
Health Services	Increased need for sustainable waste management and green health infrastructure raised operational demands.	Climate-sensitive diseases such as malaria and waterborne infections increased healthcare burden.	HIV/AIDS increased demand for testing, treatment and counselling services.	Gender disparities, youth reproductive health challenges and accessibility barriers for PWDs affected service delivery.	Disease outbreaks and emergencies strained health systems and emergency response capacity.	Drought increased malnutrition, food insecurity and disease prevalence among vulnerable groups.	Inflation and rising medical supply costs affected procurement and service delivery.

Education & Vocational Training	Limited integration of green technologies and environmental education affected sustainability initiatives.	Flooding and extreme weather damaged school infrastructure and disrupted learning.	HIV/AIDS affected learners, teachers and household ability to support education.	Teenage pregnancies, gender disparities and inadequate facilities for PWDs affected retention and inclusivity.	School safety concerns and inadequate emergency preparedness affected resilience of institutions.	Drought increased school dropout rates due to food insecurity and household economic stress.	Inflation and increased cost of construction materials and learning resources affected programme implementation.
Trade, Energy & Industrialization	Limited investment in renewable energy and green industrialization slowed transition to sustainable economic growth.	Climate change disrupted business operations, energy supply and agricultural-based industries.	HIV/AIDS affected labour productivity and workforce stability in enterprises and industries.	Limited financing and market access constrained participation of women, youth and PWDs in business activities.	Fire outbreaks and industrial hazards required stronger safety and preparedness systems.	Drought affected agro-processing industries and reduced purchasing power in local markets.	Inflation, fluctuating fuel prices and global market instability affected businesses and industrial growth.
Gender, Culture, Youth & Sports	Limited green recreational infrastructure and environmental programmes affected sustainability initiatives.	Climate change affected sports infrastructure, cultural activities and community livelihoods.	HIV/AIDS remained a major concern among youth and vulnerable populations requiring continuous sensitization.	High youth unemployment, gender inequality and exclusion of PWDs affected social and economic empowerment.	Limited emergency preparedness affected safety during sports and community events.	Drought increased vulnerability among youth and women dependent on informal livelihoods.	Economic instability reduced funding for youth empowerment, sports and cultural programmes.
Finance & Economic Planning	Increasing demand for climate financing and green budgeting required integration of sustainability approaches into planning.	Climate-related shocks increased pressure on county budgets and development priorities.	HIV/AIDS mainstreaming required additional allocation of resources across sectors.	Marginalization of women, youth and PWDs affected equitable allocation and utilization of public resources.	Emergency response financing strained development budgets and project implementation.	Drought emergencies increased demand for relief support and emergency interventions.	Inflation, geopolitical conflicts and global economic instability affected county revenue and project financing.
Lands, Housing, Urban & Physical Planning	Limited adoption of green building technologies and sustainable urban planning affected environmental sustainability.	Flooding, land degradation and climate variability affected urban settlements and infrastructure.	HIV/AIDS awareness programmes were required in urban settlements and workplaces.	Land ownership inequalities and inadequate disability-friendly infrastructure affected inclusivity.	Informal settlements and weak planning increased vulnerability to disasters and urban risks.	Drought increased rural-urban migration and pressure on urban infrastructure.	High land prices and rising construction costs delayed housing and urban development projects.
Water, Environment, Natural Resources, Tourism & Climate Change	Afforestation, ecosystem restoration and conservation programmes supported green growth and environmental sustainability.	Floods, droughts and environmental degradation reduced water availability and threatened ecosystems.	HIV/AIDS affected workforce productivity and community livelihoods in tourism and conservation programmes.	Women and vulnerable groups were disproportionately affected by water scarcity and environmental degradation.	Floods and landslides damaged infrastructure, ecosystems and community livelihoods.	Prolonged droughts reduced water supply, agricultural productivity and tourism potential.	Economic fluctuations affected tourism growth, environmental financing and programme sustainability.
Public Administration & Governance	Need for climate-smart ICT and sustainable administrative systems increased operational demands.	Climate-related emergencies increased coordination and administrative responsibilities.	HIV/AIDS sensitization and workplace support programmes were required within public service.	Increased demand for gender inclusion, youth engagement and disability mainstreaming in governance processes.	Emergencies and disasters strained coordination and service delivery systems.	Drought emergencies increased demand for relief coordination and public administration support.	Economic instability and budget constraints affected service delivery and programme implementation.

Bungoma Municipality	Limited green urban infrastructure and waste management systems affected sustainable urban development.	Flooding, poor drainage and urban environmental degradation affected infrastructure and livelihoods.	HIV/AIDS awareness remained necessary among urban populations and workers.	Growing urban youth population required targeted employment, innovation and inclusion programmes.	Urban flooding and infrastructure risks increased need for disaster preparedness.	Water shortages during drought periods affected urban populations and businesses.	Inflation and high urban infrastructure costs slowed implementation of municipal projects.
Kimilili Municipality	Poor waste management and environmental degradation limited progress towards green urban development. Efforts are being made to include urban greening and resilience programmes in development budget for funding by both county government and external donor partners.	Floods, soil erosion and climate variability affected livelihoods and municipal infrastructure.	Continued HIV/AIDS awareness and healthcare interventions remained necessary.	Youth unemployment and limited inclusion of women and PWDs affected socio-economic development.	Floods and emergencies disrupted livelihoods and service delivery.	Drought affected water supply, livelihoods and economic activities.	Rising costs of infrastructure, fuel and services affected implementation of municipal programmes.

2.10 Sector Emerging Issues

This section describes unforeseen concerns during planning but have occurred during the first half of implementation of CIDP and are likely to be influential in the second half of implementation. This covers issues such as economic, social, institutional, political/governance, technological, and environmental factors among others as shown in Table 9

Table 9 Sector Emerging Issues

2.10.1 Agriculture, Livestock, Fisheries, Irrigation & Cooperatives

Classification	Emerging Issues	Impact on Sector Performance	Proposed Solutions / Interventions
Economic Issues	Rising farm input costs; limited access to affordable credit	Reduced farmer profitability and low adoption of modern technologies	Subsidize farm inputs; strengthen agricultural financing and cooperative lending
Social Issues	Youth unemployment; low youth participation; food insecurity	Reduced labour force and declining agricultural productivity	Promote youth agribusiness programmes and climate-smart agriculture
Institutional / Governance Issues	Weak cooperative governance; understaffing of extension services	Poor accountability and reduced extension support to farmers	Strengthen extension staffing, cooperative governance and M&E systems
Political Issues	Changes in funding priorities and timing of resource allocation	Slow implementation of projects and programmes	Enhance timely resource allocation and strengthen intergovernmental coordination
Technological Issues	Limited ICT-based extension systems and mechanization	Low efficiency and limited technology adoption	Invest in digital agriculture, e-extension services and mechanization
Environmental / Climate Issues	Climate change; droughts; floods; pests and diseases	Reduced crop yields, livestock losses and food insecurity	Expand irrigation, climate adaptation programmes and resilient farming systems

2.10.2 Roads, Infrastructure & public works

Classification	Emerging Issues	Impact on Sector Performance	Proposed Solutions / Interventions
Economic Issues	Rising construction and fuel costs	Increased project costs and stalled infrastructure projects	Improve project costing and adopt cost-effective technologies
Social Issues	Urbanization, traffic congestion and road accidents	Increased pressure on transport infrastructure and safety concerns	Expand road infrastructure and improve traffic management systems
Institutional / Governance Issues	Encroachment on road reserves	Delays in road expansion and increased conflicts	Strengthen enforcement and public sensitization
Political Issues	Stakeholder concerns during infrastructure expansion and land acquisition	Delayed implementation of road projects	Enhance stakeholder engagement and strengthen conflict resolution mechanisms

Technological Issues	Demand for GIS and smart infrastructure systems	Limited efficiency in planning and monitoring	Invest in GIS, digital mapping and smart transport systems
Environmental / Climate Issues	Flooding and climate-related infrastructure damage	Increased maintenance costs and disrupted road networks	Develop climate-resilient roads and drainage systems

2.10.3 Health and Sanitation

Classification	Emerging Issues	Impact on Sector Performance	Proposed Solutions / Interventions
Economic Issues	Rising healthcare costs and medical supply demands	Increased pressure on healthcare financing	Increase health financing and strengthen supply chain systems
Social Issues	Mental health challenges; NCDs; substance abuse; HIV burden	Increased disease burden and pressure on healthcare systems	Expand preventive healthcare, counselling and rehabilitation programmes
Institutional / Governance Issues	Weak waste management and WASH infrastructure	Increased public health risks and disease outbreaks	Strengthen sanitation systems and waste management infrastructure
Political Issues	Pressure for Universal Health Coverage (UHC)	Increased demand for affordable healthcare services	Expand healthcare staffing and health infrastructure
Technological Issues	Digital health systems and telemedicine demand	Limited access to digital healthcare services	Invest in ICT infrastructure and digital health systems
Environmental / Climate Issues	Climate-sensitive diseases and environmental pollution	Increased disease outbreaks and healthcare costs	Strengthen disease surveillance and climate adaptation programmes

2.10.4 Education

Classification	Emerging Issues	Impact on Sector Performance	Proposed Solutions / Interventions
Economic Issues	Rising cost of ICT integration and school feeding programmes	Increased operational costs and learning disruptions	Increase investment in education infrastructure and school feeding
Social Issues	Teenage pregnancies; drug abuse; mental health challenges	Increased school dropouts and reduced learner performance	Strengthen guidance, counselling and psychosocial support
Institutional / Governance Issues	Weak special needs support and conflict resolution systems	Inadequate support for vulnerable learners	Improve inclusive education and learner support systems
Political Issues	Pressure for CBC implementation	Increased strain on infrastructure and staffing	Increase teacher recruitment and CBC resource allocation
Technological Issues	Digital learning and ICT integration	Digital divide and inadequate ICT infrastructure	Expand e-learning systems and ICT infrastructure
Environmental / Climate Issues	Flooding and food insecurity affecting schools	Disruption of learning and reduced attendance	Construct climate-resilient schools and strengthen feeding programmes

2.10.5 Trade, Energy & Industrialization

Classification	Emerging Issues	Impact on Sector Performance	Proposed Solutions / Interventions
Economic Issues	Inflation; SME financing challenges; delayed funding	Reduced business growth and stalled projects	Expand SME financing and improve resource mobilization
Social Issues	Youth unemployment and shifting public priorities	Increased dependency and reduced economic productivity	Promote entrepreneurship and youth empowerment programmes
Institutional / Governance Issues	Human resource capacity gaps	Weak implementation of industrial and energy projects	Strengthen technical staffing and institutional capacity
Political Issues	Political transitions and shifting priorities	Disruption of long-term development programmes	Strengthen policy continuity and development planning
Technological Issues	Digital trade and e-commerce growth	Increased demand for ICT infrastructure	Expand digital infrastructure and business innovation
Environmental / Climate Issues	Industrial pollution and climate-related disruptions	Environmental degradation and supply chain interruptions	Promote green energy and sustainable industrial practices

2.10.6 Lands, Urban, Physical Planning & Housing

Classification	Emerging Issues	Impact on Sector Performance	Proposed Solutions / Interventions
Economic Issues	Rising housing and infrastructure costs	Reduced affordability of housing projects	Promote affordable housing and PPP investments
Social Issues	Informal settlements and land disputes	Increased conflicts and poor living conditions	Strengthen urban planning and land adjudication
Institutional / Governance Issues	Weak land administration systems	Delays in land transactions and project implementation	Digitize land systems and strengthen policy frameworks
Political Issues	Boundary disputes and land conflicts	Delayed infrastructure and development projects	Enhance dispute resolution mechanisms
Technological Issues	Need for GIS and digital land management	Inefficient land administration systems	Expand GIS and automated land information systems
Environmental / Climate Issues	Flooding and land degradation	Damage to settlements and infrastructure	Improve drainage systems and climate adaptation planning

2.10.7 Gender, Culture, Youth & Sports

Classification	Emerging Issues	Impact on Sector Performance	Proposed Solutions / Interventions
Economic Issues	Youth unemployment and inadequate sports financing	Increased poverty and underdeveloped talent	Expand youth enterprise and sports development programmes
Social Issues	Drug abuse; GBV; cultural erosion	Increased social instability and loss of cultural heritage	Strengthen rehabilitation, GBV prevention and cultural preservation
Institutional / Governance Issues	Weak protection of cultural sites	Loss of heritage resources	Develop legal frameworks for cultural site protection
Political Issues	Need for enhanced social cohesion and civic engagement	Increased social tension and reduced community cohesion	Promote civic education, peace-building and community dialogue initiatives
Technological Issues	Digital and social media influence	Negative behavioural and cultural changes among youth	Promote responsible digital literacy programmes
Environmental / Climate Issues	Climate impacts on cultural and tourism sites	Reduced tourism and destruction of heritage resources	Strengthen conservation and climate resilience measures

2.10.8 Water, Natural Resources, Environment, Tourism &Climate Change

Classification	Emerging Issues	Impact on Sector Performance	Proposed Solutions / Interventions
Economic Issues	Increasing cost of water supply and conservation programmes	Reduced access to water services	Increase investment in water infrastructure
Social Issues	Human-wildlife conflicts	Threats to livelihoods and community safety	Strengthen community conservation programmes
Institutional / Governance Issues	Weak environmental governance	Poor enforcement of environmental regulations	Strengthen environmental management institutions
Political Issues	Growing emphasis on environmental sustainability and climate action	Increased demand for climate-responsive programmes and policy reforms	Strengthen climate governance frameworks and environmental policy implementation
Technological Issues	Need for digital environmental monitoring systems	Weak environmental data management	Invest in digital monitoring and early warning systems
Environmental / Climate Issues	Water scarcity; flooding; pollution; deforestation	Ecosystem degradation and climate vulnerability	Promote afforestation and climate adaptation programmes

2.10.9 Finance and Economic Planning

Classification	Emerging Issues	Impact on Sector Performance	Proposed Solutions / Interventions
Economic Issues	Inflation; fiscal pressure; reduced revenue collection	Reduced development financing and budget deficits	Strengthen revenue mobilization and expenditure control
Social Issues	Increased public demand for accountability	Increased pressure on governance systems	Enhance public participation and transparency
Institutional / Governance Issues	Weak revenue compliance systems	Reduced local revenue performance	Automate revenue systems and strengthen enforcement
Political Issues	Global economic uncertainties and increasing citizen engagement in governance	Economic uncertainty and increased demand for accountability	Strengthen fiscal planning, citizen engagement and risk management systems
Technological Issues	Automation and digital financial systems	Cybersecurity vulnerabilities and ICT gaps	Strengthen ICT systems and cybersecurity measures
Environmental / Climate Issues	Climate financing pressures	Increased funding needs for climate programmes	Promote climate-responsive budgeting

2.10.10 Public Service Management and Administration

Classification	Emerging Issues	Impact on Sector Performance	Proposed Solutions / Interventions
Economic Issues	Rising operational costs	Reduced efficiency in service delivery	Improve financial management and resource utilization
Social Issues	Workplace mental health challenges	Reduced staff productivity and morale	Introduce employee wellness and psychosocial support programmes
Institutional / Governance Issues	Workforce capacity gaps	Reduced institutional efficiency	Recruit specialized personnel and strengthen capacity building
Political Issues	Growing expectations for transparency and responsive service delivery	Increased pressure on governance and service delivery systems	Strengthen transparency, accountability and citizen engagement mechanisms
Technological Issues	AI, automation and cybersecurity risks	Vulnerability of government systems	Strengthen e-government systems and cybersecurity
Environmental / Climate Issues	Climate-related emergencies and disasters	Disruption of public services	Strengthen disaster preparedness and emergency response systems

2.10.11 Bungoma Municipality

Classification	Emerging Issues	Impact on Municipal Performance	Proposed Solutions / Interventions
Economic Issues	Increased cost of urban infrastructure and municipal services; rising costs of waste management and drainage systems	Increased operational costs and slowed implementation of urban infrastructure projects	Strengthen municipal resource mobilization, promote PPPs and improve budget prioritization
Social Issues	Rapid urban population growth; informal settlements; inadequate social services; proliferation of slums; unstandardized housing typologies; inadequate public spaces	Increased pressure on housing, sanitation, healthcare, roads and other social amenities leading to reduced quality of life	Promote integrated urban planning, affordable housing programmes and slum upgrading initiatives
Institutional / Governance Issues	Inadequate urban planning and development control systems; limited capacity for integrated waste management; weak enforcement of physical planning regulations; insufficient coordination in urban service delivery	Increased unplanned developments, inefficient municipal service delivery and environmental management challenges	Strengthen institutional capacity for urban planning and development control, enhance inter-agency coordination, improve enforcement of planning regulations and invest in integrated waste management systems
Political Issues	Growing stakeholder concerns regarding urban development and land use planning	Delays in implementation of urban development projects	Strengthen participatory planning and stakeholder engagement
Technological Issues	Growing demand for smart city systems and ICT-enabled municipal services	Limited efficiency in municipal service delivery and urban management systems	Invest in digital municipal systems, smart city technologies and ICT infrastructure
Environmental / Climate Issues	Urban flooding and drainage challenges; climate-related infrastructure damage; increased weather variability; environmental degradation; waste management challenges	Damage to infrastructure, disruption of businesses and increased public health risks	Improve drainage systems, climate-resilient infrastructure, flood mitigation measures and environmental conservation programmes

2.10.12 Kimilili Municipality

Classification	Emerging Issues	Impact on Municipal Performance	Proposed Solutions / Interventions
Economic Issues	Limited financing for infrastructure and municipal services; increased cost of infrastructure development and service delivery	Delayed implementation of infrastructure projects and inadequate municipal services	Enhance municipal revenue mobilization, strengthen financial planning and attract development partnerships
Social Issues	Rapid urbanization; youth unemployment; poor sanitation; rapid population growth; inadequate waste disposal systems; proliferation of informal settlements	Increased pressure on social services, sanitation systems, housing and employment opportunities	Strengthen urban planning, youth empowerment programmes and sanitation improvement initiatives
Institutional / Governance Issues	Limited institutional capacity for municipal planning and service delivery; inadequate disaster preparedness and response systems; weak coordination mechanisms in urban management and sanitation services	Reduced efficiency in municipal operations, delayed response to emergencies and inadequate urban service delivery	Strengthen institutional and technical capacity, establish comprehensive disaster preparedness frameworks, enhance coordination mechanisms and improve urban governance systems
Political Issues	Strengthening citizen engagement and participatory governance processes	Increased demand for accountability and public involvement	Enhance public participation and transparency mechanisms
Technological Issues	Need for ICT integration and digital transformation in municipal operations and service delivery	Limited efficiency in municipal operations and public communication systems	Invest in ICT infrastructure and digital service delivery platforms
Environmental / Climate Issues	Flooding; drought; environmental degradation; climate-related livelihood impacts; poor waste management; soil erosion; climate change impacts on infrastructure and livelihoods	Damage to infrastructure, reduced livelihoods, poor sanitation and environmental degradation	Strengthen climate adaptation measures, improve drainage and waste management systems and promote environmental conservation

CHAPTER THREE: CONCLUSIONS AND RECOMMENDATIONS

3.0 Overview

This chapter provides conclusions and recommendations for the Mid- Term Review of CIDP III by the respective sectors

3.1 Conclusions

The Mid-Term Review findings demonstrate that Bungoma County has made commendable progress in implementation of CIDP III programmes and projects despite significant economic shocks, climate change impacts, funding constraints, institutional, and social challenges experienced during the first half of the plan period. Most departments have implemented key flagship projects and service delivery programmes that have contributed positively toward achievement of the County's strategic development objectives.

To ensure full realization of planned objectives within the remaining implementation period, there is need for accelerated implementation of lagging projects, enhanced financing mechanisms, strengthened institutional capacity, adoption of technology-driven systems, and increased climate resilience interventions. Sustaining achieved gains beyond the current plan period will require strong governance systems, effective maintenance culture, inclusive stakeholder participation, and continued investment in sustainable and resilient development programmes.

The review established that the majority of departments are generally on track in implementation of planned programmes and projects, although the pace of achievement varies across sectors depending on funding levels, technical capacity, climate-related risks, and emerging socioeconomic pressures. Sectors that recorded relatively strong performance include Agriculture, Health, Roads and Infrastructure, Water, Education, Trade, and Municipal Services due to continued investments in infrastructure, service delivery expansion, and institutional strengthening.

However, persistent challenges including delayed exchequer releases, rising operational costs, climate variability, staffing gaps, weak monitoring systems, and increasing demand for public services continue to affect timely achievement of some targets. The findings further reveal increasing pressure arising from rapid urbanization, youth unemployment, environmental degradation, digital transformation needs, and growing citizen expectations for efficient and accountable governance.

To sustain gains realized during the current plan period and accelerate achievement of remaining targets, there is need for enhanced resource mobilization, strengthening of institutional capacity, climate-resilient investments, digitization of service delivery systems, stronger monitoring and evaluation mechanisms, and increased partnerships with development partners, private sector, and communities.

3.1.1 Key departmental Summaries

Table 10 Key departmental Summaries

Department / Sector	Summary of Progress Made	Status Toward Achievement of Planned Objectives	Measures to Sustain Progress Beyond the Current Plan Period
Agriculture, Livestock, Fisheries, Irrigation & Cooperatives	Significant progress was made in irrigation expansion, cooperative development, and distribution of farm inputs, livestock vaccination, and promotion of climate-smart agriculture. Cooperative mobilization and agricultural productivity initiatives contributed positively to food security and farmer incomes.	Generally, on track, although affected by climate change, high farm input costs, pests and diseases, and inadequate extension staffing.	Strengthen climate-smart agriculture, irrigation development, agricultural financing, mechanization, digital extension services, and cooperative governance systems.

Roads, Infrastructure & Public Works	The department improved road accessibility through grading, gravelling, bridge construction, and maintenance of road networks. Public infrastructure development enhanced mobility and service access.	Moderately on track despite increased construction costs, climate-related road damage, and encroachment on road reserves.	Increase investment in climate-resilient infrastructure, strengthen maintenance programmes, improve enforcement of road reserve protection, and adopt smart infrastructure planning systems.
Health & Sanitation Services	Progress was recorded in expansion of health infrastructure, recruitment of health workers, improvement of maternal and child healthcare services, immunization coverage, and disease control programmes.	Generally, on track, although increasing disease burden, inadequate staffing, sanitation challenges, and rising demand for healthcare continue to strain the sector.	Strengthen preventive healthcare, digital health systems, sanitation infrastructure, emergency preparedness, staffing, and healthcare financing.
Education & Vocational Training	Expansion of ECDE centres, support to vocational training centres, school feeding initiatives, and implementation of CBC-related programmes improved access to education and skills development.	Moderately on track due to infrastructure gaps, inadequate learning materials, teenage pregnancies, drug abuse, and staffing shortages.	Invest in ICT infrastructure, CBC implementation, teacher capacity building, school feeding programmes, and technical skills development.
Trade, Energy & Industrialization	Progress was achieved in market construction, SME support, business licensing, and promotion of trade and industrial development initiatives.	Moderately on track despite inflation, limited SME financing, delayed funding, and rising operational costs.	Strengthen enterprise financing, promote digital trade systems, expand energy access, and enhance industrial investment partnerships.
Lands, Housing, Urban & Physical Planning	The department recorded progress in urban planning, land administration, GIS development, and preparation of planning frameworks.	Moderately on track, although rapid urbanization, land disputes, and inadequate housing continue to affect sector performance.	Strengthen GIS and digital land systems, affordable housing programmes, urban planning enforcement, and climate-resilient urban development.
Gender, Culture, Youth & Sports	Progress was achieved in youth empowerment initiatives, sports development, cultural promotion, and social protection programmes.	Fairly on track despite youth unemployment, substance abuse, inadequate sports infrastructure, and cultural erosion.	Expand youth empowerment programmes, strengthen sports infrastructure, promote cultural preservation, and scale up GBV and mental health interventions.
Water, Environment, Natural Resources, Tourism & Climate Change	The department improved access to water services, environmental conservation, afforestation, and climate change adaptation programmes.	Generally, on track despite water scarcity, environmental degradation, flooding, and increasing climate-related pressures.	Increase investment in water infrastructure, environmental conservation, climate adaptation, and digital environmental monitoring systems.
Finance & Economic Planning	Progress was made in budgeting, planning coordination, monitoring and evaluation, and revenue collection reforms.	Moderately on track due to inflation, fiscal pressure, reduced local revenue performance, and increasing demand for accountability.	Strengthen revenue mobilization, digital financial systems, evidence-based planning, climate-responsive budgeting, and public participation mechanisms.
Public Service Management & Administration	The department strengthened coordination of county operations, public participation, ICT services, and administrative support functions.	Generally, on track despite staffing gaps, increasing operational costs, and cybersecurity risks.	Strengthen e-government systems, staff capacity building, disaster preparedness, employee wellness programmes, and data management systems.
Bungoma Municipality	Progress was recorded in urban roads improvement, drainage works, waste management initiatives, urban planning, and enhancement of municipal services.	Moderately on track due to rapid urbanization, informal settlements, flooding, and increasing pressure on urban infrastructure.	Promote integrated urban planning, smart city systems, climate-resilient infrastructure, waste management systems, and participatory urban governance.
Kimilili Municipality	The municipality made progress in urban planning, sanitation improvement, infrastructure development, and public service delivery initiatives.	Fairly on track despite limited financing, rapid urbanization, environmental degradation, and inadequate sanitation systems.	Strengthen municipal financing, ICT integration, disaster preparedness, environmental conservation, and urban infrastructure development.

3.1.2 Analysis of County Projects Implementation Status

A. County Projects Per Department

At mid-term, the County had implemented a total of **1,777 projects**, comprising **1,126 completed projects (63.4%)**, **621 ongoing projects (34.9%)** and **30 stalled projects (1.7%)**. This indicates that the County is generally on track towards achievement of its CIDP III objectives, although accelerated implementation is required for sectors with a high proportion of ongoing and stalled projects.

Department	Complete	Ongoing	Stalled	Total Projects	Completion Rate	Assessment
Agriculture, Livestock, Fisheries, Irrigation & Cooperatives	475	13	0	488	97.3%	On Track
Education & Vocational Training	33	85	12	130	25.4%	Requires Acceleration
Gender, Culture, Youth & Sports	4	3	1	8	50.0%	Fair Progress
Health & Sanitation	46	71	4	121	38.0%	Requires Acceleration
Lands, Urban Areas, Physical Planning & Housing	14	10	0	24	58.3%	Fair Progress
Bungoma Municipality	18	1	1	20	90.0%	On Track
Kimilili Municipality	26	4	7	37	70.3%	Moderately On Track
Public Service Management & Administration	0	0	0	0	N/A	
Roads, Infrastructure & Public Works	443	267	4	714	62.0%	Fair Progress
Tourism, Environment, Natural Resources, Water & Climate Change	34	165	0	199	17.1%	Requires Acceleration
Trade, Energy & Industrialization	33	2	1	36	91.7%	On Track
Finance & Economic Planning	0	0	0	0	N/A	
Total	**1,126**	**621**	**30**	**1,777**		

B. *County Projects Per Sub-County for every Department*

Gender, Culture, Youth and Sports

S/No.	Sub county	Complete	Ongoing	Stalled	Total No. of projects
1.	Bumula	0	0	0	0
2.	Kabuchai	0	0	0	0
3.	Kanduyi	1	1	0	2
4.	Kimilili	0	0	0	0
5.	Mt Elgon	2	1	0	3
6.	Sirisia	0	0	0	0
7.	Tongaren	1	0	0	0
8.	Webuye East	0	1	1	2
9.	Webuye West	0	0	0	0
	Total	**4**	**3**	**1**	**8**

Lands, Urban Areas, Physical Planning, Housing and Municipalities

S/No.	Sub county	Complete	Ongoing	Stalled	Total No. of projects
1.	Bumula	4	1	_	5
2.	Kabuchai	_	1	_	1
3.	Kanduyi	3	2	_	5
4.	Kimilili	1	_	_	1
5.	Mt Elgon	3	2	_	5
6.	Sirisia	1	1	_	2
7.	Tongaren	2	1	_	3
8.	Webuye East	_	1	_	1
9.	Webuye West	_	1	_	1
	Total	**14**	**10**	**0**	**24**

Bungoma Municipality

S/No	Sub county	Complete	Ongoing	Stalled	Total No. of projects
1.	Kanduyi	18	1	1	20
	Total	**18**	**1**	**1**	**20**

Kimilili Municipality

S/No	Sub county	Complete	Ongoing	Stalled	Total No. of projects
1.	Kimilili	26	4	7	37
	Total	**26**	**4**	**7**	**37**

Roads, Infrastructure and Public Works

S/No	Sub county	Complete	Ongoing	Stalled	Total No. of projects
1.	Bumula	54	60	1	115
2.	Kabuchai	73	26	0	99
3.	Kanduyi	88	31	1	120
4.	Kimilili	22	40	0	62
5.	Mt Elgon	45	30	1	76
6.	Sirisia	28	19	0	47
7.	Tongaren	59	13	0	72
8.	Webuye East	30	29	0	59
9.	Webuye West	44	19	1	64
	Total	**443**	**267**	**4**	**714**

Health & Sanitation

S/No	Sub county	Complete	Ongoing	Stalled	Total No. of projects
1.	Bumula	7	12	2	21
2.	Kabuchai	4	3	0	7
3.	Kanduyi	8	7	1	16
4.	Kimilili	2	5	0	7
5.	Mt Elgon	10	20	1	31
6.	Sirisia	4	5	0	9

7.	Tongaren	5	3	0	8
8.	Webuye East	2	6	0	8
9.	Webuye West	4	10	0	14
	Total	**46**	**71**	**4**	**121**

Tourism, Environment, Natural Resources, Water and Climate Change

S/No	Sub county	Complete	Ongoing	Stalled	Total No. of projects
1.	Bumula	6	29	0	35
2.	Kabuchai	4	11	0	15
3.	Kanduyi	7	29	0	36
4.	Kimilili	3	15	0	18
5.	Mt Elgon	3	21	0	24
6.	Sirisia	2	12	0	14
7.	Tongaren	4	22	0	26
8.	Webuye East	2	15	0	17
9.	Webuye West	3	11	0	14
	Total	**34**	**165**	**0**	**199**

Agriculture, Livestock, Fisheries, Irrigation and Cooperatives

Sub-County	Complete	Ongoing	Stalled	Total
Bumula	70	2	0	72
Kabuchai	56	2	0	58
Kanduyi	52	0	0	52
Kimilili	49	0	0	49
Mt Elgon	65	5	0	70
Sirisia	41	0	0	41
Tongaren	48	3	0	51
Webuye East	52	1	0	53
Webuye West	42	0	0	42
Total	**475**	**13**	**0**	**488**

Education and Vocational Training

S/No.	Sub county	Complete	Ongoing	Stalled	Total No. of projects
1.	Bumula	7	16	2	25
2.	Kabuchai	1	6	1	8
3.	Kanduyi	10	11	2	23
4.	Kimilili	1	0	1	2
5.	Mt Elgon	6	25	4	35
6.	Sirisia	3	2	0	5
7.	Tongaren	3	12	0	15
8.	Webuye East	0	7	1	8
9.	Webuye West	2	6	1	9
	Total	**33**	**85**	**12**	**130**

Trade, Energy and Industrialization

S/No	Sub county	Complete	Ongoing	Stalled	Total No. of projects
1.	Bumula	3			3
2.	Kabuchai	6			6
3.	Kanduyi	7	1	1	9
4.	Kimilili	2	1		3
5.	Mt Elgon	5			5
6.	Sirisia	1			1
7.	Tongaren	4			4
8.	Webuye East	2			2
9.	Webuye West	3			3
	Total	**33**	**2**	**1**	**36**

C. The status of the flagship and key county projects as at 31st December 2025

Project	Completion Status	Remarks
Establishment of Bungoma county referral (level 5) hospital facility	Level 5 status achieved. The National government approved construction of level 6 in the Bungoma County.	Level 6 hospital is proposed to be constructed in Sichei, Kabuchai Sub-County.
Comprehensive Agriculture Support Program (Farm Input Support, Extension and Training)	43,800 beneficiaries in the review period	Farm Input Support, Extension and Training is undertaken every financial year
Establishment of an Industrial Park at Sang'alo	60% complete.	The works on the CAIPs are ongoing at 60% completion which is slightly behind schedule due to delayed fund release by the exchequer. The National government has honored 100% of their 50% funding.

Education Support Program (scholarships and bursaries)	42,393 students benefited bursary and scholarships	Inadequate funding to cover the target of 50,000 students
Housing scheme (5,000 affordable housing units)	372 units are at 80% completion rate; 1 No. community block center in Kanduyi at 45% completion, Kanduyi smart city 13.No. social and affordable housing blocks at 8% completion and 220 units in Kimilili have been tendered, will be done in the medium term.	The project is being implemented by the National government
Construction of 3 major dams at Mt. Elgon, Nabuyole and Namasanda.	Public participation done on Mt. Elgon dam by the Lake Victoria North waterworks development Agency.	Lack of budgetary allocation for Nabuyole and Namasanda dams
Key projects		
Construction of Governor's Residence – Mabanga FTC	50% complete	Ongoing multiyear project Preliminary and sub-structure works done. Superstructure works are ongoing.
Construction of Deputy Governor's residence – Webuye – behind KMTC	55% complete	Ongoing multiyear project Preliminary and sub-structure works done. Superstructure works are ongoing.
Construction of Executive Office block (Milimani Estate)	10% complete	Preliminary works done
Establishment of Chwele Agribusiness - Chwele Market	Works ongoing.	Supported by National government
Construction of Kamukuywa Market	Construction of the Kamukuywa Market at 80 % complete	Construction of Kamukuywa market is ongoing and the national government is also collaborating in putting up more market infrastructure across the county.
Rolling out of Trade loans	Kshs 23.9 million Loans disbursed to 1,764 beneficiaries	Poor loan recovery resulting in less funds being revolved
Street Lighting project	Installed 173 grid street lights, 702 Solar Street lights, 27 high mast flood lights on various markets across the County Supply and installation of 21 transformers across the county.	Inadequate budgetary allocation
Rolling out Disability Fund, Women Fund and Youth Fund	Legal framework being worked on for roll out in the next FY. Amalgamation of all the funds is to be done and regulations done for the roll out to take place.	Legal framework being worked on for roll out in the next FY.

3.1.3 Cross-Cutting Key Findings

Relevance

The review established that county programmes and projects remain highly relevant to the development priorities of the County and continue to align with CIDP III objectives, national development agenda, Bottom-Up Economic Transformation Agenda (BETA), Sustainable Development Goals (SDGs), and community needs.

Most projects addressed critical socio-economic needs including healthcare access, road connectivity, food security, water supply, education infrastructure, youth empowerment and urban development. The continued demand for county services and positive community uptake demonstrates that the projects were appropriately designed and aligned to the development needs of the county population.

Effectiveness

The review established that several projects achieved substantial progress toward their intended outputs and outcomes. Most departments achieved moderate to high implementation performance, particularly in infrastructure development, healthcare, agriculture, education access, water supply, and institutional strengthening. However, effectiveness varied across departments and projects with some interventions affected by delayed funding, climate change, staffing shortages, and increasing service demand. While many projects generated visible socio-economic benefits, a number of projects had not fully achieved their planned targets at the mid-term stage.

Efficiency

Regarding efficiency, the review noted that implementation of projects was moderately efficient, with available resources generally utilized toward achievement of planned outputs. Nonetheless, efficiency was affected by delayed procurement processes, inadequate funding, delayed exchequer releases, inflationary pressures, rising construction costs, weak contract management and limited technical capacity in some sectors. Inadequate maintenance of infrastructure and equipment also reduced operational efficiency and value for money in certain programmes. Despite these challenges, departments demonstrated commitment in implementing priority projects within the available fiscal and institutional capacity.

Sustainability

On sustainability, the review established that most projects have the potential to generate long-term benefits beyond the current plan period, particularly where investments were made in infrastructure, institutional strengthening, climate resilience and community empowerment. Sustainability was strengthened through stakeholder participation, community involvement, capacity building and integration of climate adaptation measures in selected projects. However, sustainability risks remain in areas affected by inadequate operation and maintenance budgets, weak monitoring systems, climate-related shocks, environmental degradation, staffing shortages and dependence on limited county financing. Some projects also require stronger ownership frameworks, maintenance plans and institutional support to ensure continuity and long-term impact.

Overall, the county has made commendable progress in implementation of development projects and remains generally on track toward achievement of CIDP III objectives. However, accelerated implementation, stronger monitoring systems, improved financing mechanisms, enhanced maintenance frameworks and strengthened institutional capacity will be necessary to improve effectiveness, efficiency and sustainability of projects during the remaining plan period and beyond.

Citizen feedback indicates that the County Government has made notable progress in implementing development projects under CIDP III. Most projects are complete and delivering tangible benefits to communities. However, beneficiaries emphasized the need to move beyond physical completion and focus on operationalization, maintenance, staffing, security, and sustainability.

The public generally expressed appreciation for county investments while calling for faster completion of ongoing projects, improved maintenance of completed facilities, enhanced community participation, and stronger measures to protect public assets. Addressing these concerns will improve service delivery and maximize the long-term impact of county development investments.

3.1.4 Emerging Cross-Cutting Issues

The review identified several emerging issues affecting multiple sectors including:

- Climate change and environmental degradation
- Inflation and global economic shocks
- Rapid urbanization and population growth
- Youth unemployment and substance abuse
- Increasing demand for digital systems and automation
- Rising public demand for accountability and quality services
- Inadequate financing and staffing gaps
- Increasing disease burden and mental health challenges

3.2 Recommendations

To accelerate achievement of CIDP III targets during the remaining plan period and sustain gains beyond the current cycle, the County should:

a. Strengthen resource mobilization and timely disbursement of funds.
b. Increase investment in climate-resilient infrastructure and adaptation programmes.
c. Strengthen institutional and technical capacity across departments.
d. Enhance monitoring, evaluation, and data-driven planning systems.
e. Expand digitization and automation of county services.
f. Strengthen public-private partnerships and development partner collaboration.
g. Promote inclusive public participation and stakeholder engagement.
h. Enhance maintenance and sustainability mechanisms for completed projects and programmes.

3.2.1 Recommendations to Accelerate Implementation of Lagging Projects

Table 11 Recommendations to Accelerate Implementation of Lagging Projects

Area of Concern	Recommended Actions to Hasten Implementation
Delayed project implementation due to inadequate funding	Strengthen resource mobilization through enhanced own-source revenue collection, timely exchequer releases, development partner support, and Public-Private Partnerships (PPPs). Prioritize completion of ongoing projects before initiation of new ones.
Procurement and implementation delays	Streamline procurement processes, strengthen project planning and contract management, and fast-track approval procedures to reduce implementation timelines.
Staffing shortages and technical capacity gaps	Recruit critical technical staff, strengthen staff capacity building programmes, and enhance interdepartmental technical support mechanisms.
Climate-related disruptions affecting projects	Integrate climate-resilient designs and adaptation measures into infrastructure and agricultural projects to minimize climate-related losses and delays.
Weak monitoring and evaluation systems	Strengthen monitoring, evaluation and reporting frameworks through regular project tracking, performance reviews, and data-driven decision making.
Delayed land acquisition and stakeholder disputes	Enhance stakeholder engagement, public participation, and alternative dispute resolution mechanisms to reduce implementation conflicts.
Low uptake of technology and automation	Accelerate digitization of county services, automate key systems, and strengthen ICT infrastructure and technical support.
Rising project costs and inflation	Adopt cost-effective technologies, improve budget forecasting, and regularly review project budgets to accommodate market changes.

3.2.2 Future Areas of Improvement

Table 12 Future Areas of Improvement

Area for Improvement	Recommended Strategic Focus
Climate resilience	Mainstream climate change adaptation and mitigation measures across all sectors and projects.
Revenue mobilization	Strengthen automation of revenue collection systems and diversify local revenue sources.

Institutional capacity	Enhance technical staffing, succession planning, and continuous professional development programmes.
Digital transformation	Expand ICT infrastructure, e-government systems, GIS platforms, and digital service delivery systems.
Urban planning and infrastructure	Promote integrated urban planning, affordable housing, smart city initiatives, and sustainable urban infrastructure.
Youth empowerment and employment	Expand youth enterprise financing, vocational training, agribusiness support, and talent development programmes.
Public participation and accountability	Strengthen participatory planning, transparency mechanisms, citizen engagement, and feedback systems.
Data and evidence-based planning	Improve data collection, analysis, and utilization for planning, budgeting, and performance monitoring.
Environmental sustainability	Increase investments in afforestation, waste management, renewable energy, and environmental conservation initiatives.
Maintenance culture	Institutionalize routine maintenance plans for roads, water systems, health facilities, schools, and other public infrastructure.

3.2.3 Risk Mitigation Measures

Table 13 Risk Mitigation Measures

Risk Identified	Risk Mitigation Measures
Delayed funding and fiscal constraints	Enhance fiscal discipline, strengthen own-source revenue collection, and diversify funding sources through partnerships and grants.
Climate change and natural disasters	Develop climate adaptation strategies, disaster preparedness plans, and resilient infrastructure designs.
Inflation and rising operational costs	Improve financial planning, prioritize high-impact projects, and adopt efficient procurement systems.
Political and policy changes	Strengthen policy continuity, institutional frameworks, and stakeholder engagement mechanisms.
Land disputes and community conflicts	Enhance community sensitization, stakeholder consultations, and alternative dispute resolution systems.
Weak technical capacity	Invest in staff recruitment, technical training, mentorship, and institutional strengthening programmes.
Cybersecurity and digital system risks	Strengthen cybersecurity frameworks, data protection systems, and ICT infrastructure resilience.
Disease outbreaks and health emergencies	Strengthen healthcare emergency preparedness, surveillance systems, and public health awareness programmes.
Environmental degradation	Strengthen environmental conservation, afforestation, waste management, and enforcement of environmental regulations.

3.2.4 Sustainability Measures for Projects and Programmes

Table 14 Sustainability Measures for Projects and Programmes

Sustainability Area	Proposed Sustainability Actions
Financial sustainability	Strengthen revenue mobilization, establish maintenance funds, and enhance budgetary allocation for operations and maintenance.
Institutional sustainability	Build institutional and technical capacity, strengthen governance structures, and institutionalize monitoring and evaluation systems.
Community ownership and participation	Promote community involvement in project planning, implementation, and maintenance to enhance ownership and accountability.
Environmental sustainability	Integrate environmental safeguards, climate resilience, and conservation measures into all development projects.
Technological sustainability	Strengthen ICT systems, staff digital literacy, and regular upgrading of technological infrastructure.
Operational sustainability	Develop clear operation and maintenance plans for all completed infrastructure and service delivery projects.
Partnership sustainability	Strengthen collaboration with development partners, private sector, NGOs, and community-based organizations.
Policy and legal sustainability	Strengthen policy implementation, regulatory enforcement, and alignment with national and county development frameworks.

ANNEX 1: Project Information Package list

Required Documentation Checklist

No.	Required Document	Status	Remarks
1	Project Identification Form (PIF)	Not Evident	Not specifically referenced in MTR report
2	Project Initiation Plan	Partially Available	MTR methodology and scope documented
3	Approved Project Documents (BoQs, Designs, Concept Notes, Technical Approvals)	Partially Available	Referenced through project reviews but not annexed
4	Environmental and Social Screening Results	Partially Available	Environmental considerations discussed but screening reports not attached
5	Progress Reports, Work Plans and Financial Reports	Available	Annual reports, financial reports and progress reports reviewed during MTR
6	Project Inception Reports	Not Evident	Not specifically referenced
7	Project Implementation Reports (PIRs)	Available	Project status reports and implementation reports referenced
8	Quarterly Progress Reports and Work Plans	Available	Departmental reports and progress reports reviewed
9	Audit Reports	Available	Audit compliance and audit reports referenced in financial management assessment
10	Project Tracking Tools	Partially Available	M&E and performance tracking tools referenced
11	Oversight Mission Reports	Not Evident	Not specifically cited
12	Project Committee/Board Meeting Minutes	Partially Available	Procurement committee minutes and public participation minutes referenced
13	Maps of Location Sites	Partially Available	Field verification undertaken though maps not annexed
14	Management Memos and Adaptive Management Reports	Partially Available	Adaptive management and governance issues discussed
15	Project Outputs (Reports, Manuals, Articles, Newsletters)	Available	Technical reports, annual reports and sector reports reviewed
16	Summary of Meetings, Workshops and Trainings	Available	Learning workshops, stakeholder validation workshops and KIIs conducted

17	Environmental Monitoring Data	Partially Available	Environmental and climate indicators discussed
18	Socio-Economic Monitoring Data	Available	Poverty, livelihoods, service delivery and socio-economic indicators analyzed
19	Expenditure Reports and Budget Revision Records	Available	Comprehensive budget, expenditure and absorption analysis included
20	Procurement and Contract Register	Partially Available	Procurement information referenced but detailed register not attached
21	Co-financing Report	Not Evident	Not specifically presented
22	Related Projects and Initiatives Register	Partially Available	Related sector programmes discussed
23	Website Analytics and Communication Metrics	Not Evident	Not reported
24	Stakeholder Engagement Records	Available	KIIs, FGDs, public participation and validation workshops documented
25	Development Partner Programme Documents	Partially Available	Development partner involvement referenced but programme documents not annexed

ANNEX 2: LIST OF DOCUMENTS REVIEWED DURING THE CIDP III MID-TERM REVIEW

No.	Document Reviewed	Remarks
1	County Integrated Development Plan (CIDP III) 2023–2027	Primary reference document for the review
2	Annual Development Plans (ADPs) FY 2023/24, FY 2024/25 and FY 2025/26	Reviewed for alignment and implementation progress
3	County Budget Estimates and Programme-Based Budgets	Reviewed for resource allocation and budget performance
4	County Fiscal Strategy Papers (CFSPs)	Reviewed for fiscal policy alignment
5	Annual Progress Reports	Reviewed to assess implementation progress
6	Departmental Annual Work Plans	Reviewed to assess planned and implemented activities
7	Programme and Project Status Reports	Reviewed to determine implementation status
8	Monitoring and Evaluation Reports	Reviewed for performance assessment
9	Financial Reports and Expenditure Statements	Reviewed for budget absorption and expenditure analysis
10	Procurement Plans and Procurement Committee Reports	Reviewed for procurement performance
11	Internal and External Audit Reports	Reviewed for accountability and compliance assessment
12	Public Participation Reports	Reviewed to assess stakeholder engagement
13	Sector Performance Reports	Reviewed to assess sector achievements and challenges
14	Strategic Plans of County Departments	Reviewed for alignment with CIDP III objectives
15	Baseline and Statistical Reports	Reviewed for comparison against planned targets
16	Project Concept Notes and Technical Reports	Reviewed to assess project design and implementation

17	Project Monitoring and Supervision Reports	Reviewed to verify project progress
18	Field Verification Reports	Reviewed to validate reported achievements
19	Stakeholder Consultation Reports	Reviewed to capture stakeholder perspectives
20	Key Informant Interview (KII) Reports	Reviewed to support qualitative analysis
21	Focus Group Discussion (FGD) Reports	Reviewed to obtain community-level perspectives
22	Validation Workshop Reports	Reviewed to validate findings and recommendations
23	County Legislation, Policies and Regulations	Reviewed for policy and legal compliance
24	Environmental and Climate Change Reports	Reviewed to assess environmental sustainability considerations
25	Development Partner Reports and Related Programme Documents	Reviewed where applicable to assess complementary interventions

ANNEX III: CIDP III MID-TERM REVIEW CITIZEN FEEDBACK AND PERCEPTION REPORT

1. Introduction

This report presents findings from citizen and beneficiary consultations conducted during the monitoring of 93 development projects across Bungoma County. The consultations sought to capture public views on project implementation status, outcomes, challenges, and recommendations for improving service delivery and project sustainability.

The findings provide valuable insights into how citizens perceive county investments and the extent to which completed and ongoing projects are meeting community needs.

Adopted Sampling Approach

Due to financial, logistical, and time constraints, the review adopted a **stratified purposive sampling approach**, through which **93 projects** were selected for detailed assessment.

The sampled projects were drawn from all county departments and represented different:

- Geographical locations;
- Project categories (completed, ongoing, stalled, and operational projects);
- Investment sizes and funding levels;
- Service delivery sectors; and
- Development outcomes.

The sampling approach ensured that projects selected reflected the diversity of county investments and provided sufficient evidence for assessing implementation progress, emerging challenges, citizen perceptions, and sector performance.

The sample therefore provided a reasonable basis for:

- Validating reported achievements;
- Assessing project implementation status;
- Identifying implementation bottlenecks;
- Capturing beneficiary and stakeholder perceptions; and
- Informing corrective actions during the remaining CIDP implementation period.

2. Overview of Project Status

Out of the 93 projects assessed:

- 60 projects (64.5%) were reported as complete and in use.
- 17 projects (18.3%) were complete but not yet in use.
- 11 projects (11.8%) were ongoing.
- 4 projects (4.3%) were stalled.
- 1 project (1.1%) had mixed completion and ongoing components.

The findings indicate that a majority of county projects are operational and delivering benefits to communities. However, a significant number of completed projects had not yet been commissioned, equipped, staffed, or handed over for public use.

3. Citizens' Assessment of Project Benefits

Beneficiaries generally expressed satisfaction with the projects implemented by the County Government. Communities reported that the projects had contributed to:

- Improved access to clean and safe water.
- Better learning environments through new ECDE classrooms and school facilities.
- Enhanced healthcare access and service delivery.
- Increased market access and business opportunities.
- Improved agricultural productivity and extension services.
- Better security and improved public infrastructure.
- Increased employment opportunities during project implementation.
- Reduced travel time and improved accessibility.

Citizens acknowledged that many projects were addressing long-standing community needs and contributing positively to socio-economic development.

4. Key Concerns Raised by Citizens

Despite the positive outcomes, beneficiaries identified several recurring challenges affecting project performance and sustainability.

4.1 Delays in Operationalization

Many respondents noted that some projects had been completed but were not yet operational. Communities cited delayed handover processes, lack of equipment, and inadequate staffing as major impediments to utilization.

Examples included:

- Completed classrooms not yet handed over.
- Health facilities lacking medical equipment.
- Water projects awaiting operational support.

4.2 Inadequate Maintenance and Sustainability Measures

Citizens expressed concern over inadequate maintenance arrangements for completed projects. Several communities reported deterioration of infrastructure due to lack of routine maintenance and insufficient operational budgets.

4.3 Vandalism and Insecurity

Vandalism emerged as a common concern, particularly in water and energy projects. Citizens reported theft of infrastructure components such as lightning arrestors, water taps, and other installations.

Communities emphasized the need for improved security measures, including fencing and community surveillance mechanisms.

4.4 Water Supply Challenges

Several beneficiaries reported:

- Seasonal water shortages.
- Low water levels during dry periods.
- Inadequate water storage facilities.
- Limited water distribution networks.

Although water projects were highly appreciated, communities indicated that additional investments are required to ensure reliable year-round supply.

4.5 Drainage and Flooding Problems

Citizens in several areas highlighted poor drainage systems and flooding around project sites, particularly in markets, roads, and public institutions.

4.6 Contractor Performance and Project Delays

Some respondents raised concerns regarding:

- Contractors failing to return to sites.
- Slow project implementation.

- Inadequate supervision during construction.

Communities called for stricter monitoring and enforcement of contractual obligations.

5. Major Citizen Recommendations

Beneficiaries provided practical suggestions aimed at improving project effectiveness and sustainability. The most common recommendations included:

5.1 Improve Security Measures

Citizens recommended:

- Construction of perimeter fences.
- Installation of security lighting.
- Community-led protection of public assets.
- Replacement of vandalized infrastructure.

5.2 Equip and Operationalize Completed Facilities

Communities urged the County Government to:

- Equip health facilities.
- Install required operational equipment.
- Deploy adequate staff.
- Expedite handover of completed projects.

5.3 Expand Existing Facilities

Beneficiaries requested:

- Additional classrooms.
- Expansion of commodity stores.
- Increased water storage capacity.
- Extension of water pipelines to underserved areas.

5.4 Enhance Staffing Levels

Citizens called for:

- Recruitment of healthcare workers.
- Employment of technical personnel.
- Increased agricultural extension officers.
- Adequate staffing of newly completed facilities.

5.5 Improve Public Participation

Communities emphasized the importance of involving citizens throughout the project cycle, including project identification, implementation, monitoring, and evaluation.

5.6 Strengthen Maintenance and Sustainability Plans

Respondents recommended establishing maintenance funds and clear management structures to ensure projects remain functional over the long term.

6. Emerging Themes from Citizen Feedback

The consultations revealed several cross-cutting issues:

1. Communities highly value projects that directly improve livelihoods and access to essential services.
2. Citizens are increasingly concerned about sustainability rather than merely project completion.
3. Security and protection of public investments remain major challenges.
4. Staffing and operational support are critical determinants of project success.
5. Communities desire greater involvement in decision-making and project monitoring.

7. Conclusion

Citizen feedback indicates that the County Government has made notable progress in implementing development projects under CIDP III. Most projects are complete and delivering tangible benefits to communities. However, beneficiaries emphasized the need to move beyond physical completion and focus on operationalization, maintenance, staffing, security, and sustainability.

The public generally expressed appreciation for county investments while calling for faster completion of ongoing projects, improved maintenance of completed facilities, enhanced community participation, and stronger measures to protect public assets. Addressing these concerns will improve service delivery and maximize the long-term impact of county development investments.

ANNEX IV: BASED ON BOTH THE TECHNICAL REPORT AND EXECUTIVE MEMO, THE KEY ISSUES RAISED BY THE BUNGOMA CIVIL SOCIETY FORUM (BCSF) CAN BE SUMMARIZED UNDER THE FOLLOWING THEMATIC AREAS:

1. Weak Results-Based Reporting

The MTR report is considered overly descriptive and activity-based, with insufficient emphasis on measurable results. Many sector reports do not consistently show baselines, targets, actual achievements, variances, and cumulative progress, making it difficult to assess whether CIDP III objectives are being achieved. BCSF recommends a standardized results matrix for all sectors.

2. Weak Linkage between Financial Performance and Results

The report does not adequately demonstrate how budget allocations, expenditures, revenue performance, and absorption rates influenced project implementation and service delivery outcomes. BCSF notes that finance should be presented as a driver or constraint of development results rather than as a standalone accounting exercise.

3. Underperformance in Own-Source Revenue (OSR)

Own-source revenue collections fell below CIDP targets in FY 2023/24 and FY 2024/25, largely due to inadequate resource mobilization strategies. This reduces fiscal flexibility and constrains implementation of development priorities.

4. Inadequate Analysis of Fiscal Risks

The report does not sufficiently analyze the implications of revenue shortfalls, delayed exchequer releases, pending bills, procurement bottlenecks, and low development absorption on service delivery and project completion.

5. Absence of Clear Corrective Actions

Recommendations contained in the MTR are considered too general and not adequately translated into actionable recovery measures. BCSF proposes a time-bound implementation recovery plan with responsible offices, timelines, budgets, and monitoring mechanisms.

6. Lack of Project Verification and Status Disclosure

The report does not clearly distinguish between completed, ongoing, stalled, delayed, and non-functional projects. Citizens and decision-makers cannot easily determine project status, completion rates, functionality, or sustainability arrangements.

7. Weak Public Participation Feedback Mechanism

Although public participation was undertaken, the report does not adequately show:

Who participated? ;

Issues raised by citizens;

How those issues were addressed;

Which proposals were incorporated; and

How feedback will be provided to citizens after validation.

8. Insufficient Mainstreaming of Cross-Cutting Issues

The report does not consistently integrate:
Climate resilience;
Gender equality;
Youth and PWD inclusion;
Digital transformation;
Operation and maintenance (O&M);
Public finance risks; and
Data quality assurance across all sectors.

9. Data Quality and Evidence Gaps

Many reported achievements lack clear verification mechanisms, evidence sources, and quality ratings. The report needs stronger data validation, evidence classification, and project verification procedures to improve credibility and accountability.

10. Sector Reporting Inconsistencies

Sector chapters are not standardized and often lack:
Baseline data;
Targets;
Actual achievements;
Budget and expenditure information;
Beneficiary data;
Variance analysis; and
Corrective actions.
This limits comparability and accountability across departments.

11. Sustainability and Operation & Maintenance Risks

The MTR gives limited attention to whether completed projects are functional, staffed, equipped, maintained, and adequately budgeted for continued operation. This raises concerns about sustainability of investments.

12. Need for Stronger Accountability and Transparency

BCSF argues that the MTR should become a management and accountability tool by including:
Sector scorecards;
Finance-performance matrices;
Risk registers;
Citizen feedback matrices;
Project recovery registers; and
Quarterly public dashboards.

Overall Conclusion

The overarching concern raised by BCSF is that while the Final Bungoma CIDP III Mid-Term Review Report is comprehensive and covers all required sectors, it remains largely a descriptive performance report rather than a results-based, evidence-supported, finance-linked, and citizen-accountable management tool. BCSF therefore recommends strengthening the report before final validation by improving performance measurement, financial analysis, project verification, public accountability, risk management, and corrective action planning.