COUNTY GOVERNMENT OF BUNGOMA

MID-TERM REVIEW REPORT

FOR THE

COUNTY INTEGRATED DEVELOPMENT PLAN, 2023-2027

POPULAR VERSION

"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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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.

May God bless you all.

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
CECM - FINANCE AND ECONOMIC PLANNING

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

1.1. Background

The county is implementing its five-year CIDP (2023- 2027), whose theme is **“Accelerating socioeconomic transformation to a more competitive, inclusive and resilient economy: A Bottom-Up Approach”** 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 kilometer in 2023 to 628 persons per square kilometer 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.**

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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, and 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.
The MTR is anchored on the following Strategic Objectives (SO) which are:

1.5.1. Agriculture, Urban and Rural Development

- SO1: To enhance crop production, productivity, value addition, marketing and incomes
- SO2: To promote adoption of irrigation technologies for enhanced agricultural productivity
- SO3: To enhance livestock production, productivity, value addition and incomes
- SO4: To enhance fisheries production, productivity, value addition and incomes
- SO5: To enhance effectiveness and efficiency in service delivery (institutional)
- SO6: Improved Land Access, Tenure and Management
- SO7: Enhanced sustainable urban development

1.5.2. Energy, Infrastructure, and ICT

- SO1: To develop an efficient transport network
- SO2: To promote compliance with the building code and uptake of new technologies
- SO3: To improve access to emergency response infrastructure and road transport
- SO4: To enhance access to reliable and affordable energy
- SO5: To enhance access to information and government services
- SO6: To enhance access to decent and affordable housing

1.5.3. General Economic and Commercial Affairs

- SO1: To support growth and development of trade and investment
- SO2: To promote industrial growth and development
- SO3: To enhance cooperative development in the county
- SO4: To increase tourism earnings in the county

1.5.4. Health Sector

- SO1: Improve access to quality and affordable health services
- SO2: Halt and reverse communicable and non-communicable ailments

1.5.5. Education Sector

- SO1: To increase enrolment and retention of school going children
- SO2: To enhance skill acquisition
- SO3: To improve quality of education and sustain high transition rates

1.5.6. Public Administration Sector

- SO1: To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations
- SO2: To promote the implementation of effective service delivery
- SO3: To coordinate county economic development
- SO4: To enhance prudence in management of public resources
- SO5: To strengthen County policy and legal framework, promote equity and prudence in management of County resources.

1.5.7. Recreation, Culture and Social Protection

- SO1 To promote equity and empowerment of vulnerable groups

- SO2: To promote and preserve Culture and heritage
- SO3: To identify and nurture all forms of talents and sports for development.

1.5.8. Environmental Protection, Water and Natural Resources

- SO1: To enhance environmental protection and conservation
- SO2: To improve access to clean safe water and sanitation
- SO3: To promote conservation, protection, and sustainable use of natural resources
- SO4: To promote climate change mitigation and adaptation

CHAPTER TWO: PERFORMANCE REVIEW

2.1 Analysis of Departments' Performance

2.1.1 Analysis of County Revenue Performance

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

Table 1 Analysis of County 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 at Mid-Term

Table 2 County Sector Allocations vs Absorptions at Mid-Term

Department	Budget Allocation (KSh)	Actual Expenditure (KSh)	Variance (KSh)	Absorption Rate (%)	Performance Rating
Agriculture, Livestock, Fisheries, Irrigation & Cooperatives	4,430,543,757	3,168,378,422	1,262,165,335	71.5	Moderate
Education & Vocational Training	6,414,063,597	5,475,884,150	938,179,447	85.4	High
Health & Sanitation	15,277,854,737	12,331,372,254	2,946,482,483	80.7	High
Roads, Infrastructure & Public Works	6,739,224,329	5,306,157,320	1,433,067,009	78.7	Moderate
Trade, Energy & Industrialization	567,901,237	396,670,851	171,230,386	69.8	Low
Water, Natural Resources, Environment & Tourism	2,595,235,727	1,853,261,015	741,974,712	71.4	Moderate

Lands, Urban Areas, Physical Planning & Housing	722,867,901	579,632,265	143,235,636	80.2	High
Gender, Culture, Youth & Sports	1,296,306,522	980,190,110	316,116,412	75.6	Moderate
Finance & Economic Planning	4,995,824,747	4,657,831,505	337,993,242	93.2	Very High
Public Service Management & Administration	2,193,459,478	2,011,351,048	182,108,430	91.7	Very High
Bungoma Municipality	817,008,734	382,128,561	434,880,173	46.8	Very Low
Kimilili Municipality	1,428,967,797	493,123,058	935,844,739	34.5	Very Low

2.1.3 Overall County Financial Performance

Table 3 Overall County Financial Performance

Item	Amount (KSh)
Total Budget Allocation	47,479,258,566
Total Actual Expenditure	37,635,608,559
Total Variance	9,843,650,007
Average Absorption Rate	79.3%

2.2 Key Findings

i. **Finance & Economic Planning** recorded the highest absorption rate (**93.2%**), indicating strong execution of planning, budgeting, monitoring and public financial management functions.
ii. **Public Service Management & Administration** achieved an estimated absorption rate of **91.7%**, reflecting efficient utilization of resources for governance and administrative functions.
iii. **Education (85.4%)**, **Health (80.7%)**, **Roads (78.7%)** and **Gender (75.6%)** demonstrated strong financial performance, supporting substantial progress in project implementation and service delivery.
iv. **Bungoma Municipality (46.8%)** and **Kimilili Municipality (34.5%)** recorded the lowest absorption rates, largely attributable to delays in development partner funding, procurement challenges and implementation bottlenecks.
v. The County achieved an overall absorption rate of approximately **79.3 percent**, indicating generally satisfactory utilization of available resources, although additional efforts are required to accelerate implementation of ongoing development projects.

CHAPTER THREE: PROGRESS TOWARDS RESULTS

3.1 Analysis of Outcomes and Intervention Areas

3.1.1 Agriculture, Livestock, Fisheries, Irrigation and Cooperatives

During the review period, the Department of Agriculture, Livestock, Fisheries, Irrigation and Cooperatives implemented a range of interventions aimed at enhancing agricultural productivity, food security, household incomes and climate resilience. Key interventions included the distribution of certified maize seed, fertilizers and crop protection chemicals to **43,800 farmers**, distribution of **42,222 certified avocado seedlings**, provision of soil testing services to **54,000 farmers**, training on post-harvest management, and capacity building on good agricultural practices. These interventions contributed to improved agricultural productivity, enhanced food and nutrition security, and increased farmer resilience. Agriculture's contribution to the Gross County Product increased from **44.2 percent in 2022 to 45 percent in 2025**, while post-harvest losses reduced from **27 percent to 21 percent** during the same period. Production of sorghum, cassava, potatoes, groundnuts and coffee improved significantly, although maize and bean production remained below target due to climate variability and rising production costs.

The department strengthened climate-resilient agriculture through rehabilitation and establishment of **three small dams**, expanding irrigation coverage from **400 hectares in 2022 to 924 hectares in 2025**. Land under drainage increased from **1,500 hectares to 1,800 hectares**, enhancing agricultural productivity in flood-prone areas and improving resilience to climate variability.

In the livestock subsector, the County enhanced livestock productivity through establishment of an Agricultural Technical and Vocational Education and Training (ATVET) institution, distribution of breeding stock, poultry incubators and modern beehives, implementation of routine vaccination programmes, and provision of subsidized artificial insemination services to **48,200 animals**. These interventions contributed to increased production of beef, chevon, mutton, pork, poultry products and honey, thereby improving household incomes and food security. Fish production also increased from **12.6 tonnes in 2022 to 17.3 tonnes in 2025** following distribution of **32,000 fingerlings**, establishment of demonstration farms and promotion of aquaculture enterprises.

The **Cooperatives subsector** registered significant progress in strengthening cooperative development and improving access to markets and financial services. During the review period, cooperative societies were supported through capacity building programmes, governance training, financial audits, and market linkage initiatives. The department facilitated registration and operationalization of new cooperatives, strengthened management of existing societies, and promoted value chain development through cooperative structures. These interventions enhanced cooperative governance, increased member participation, improved access to affordable credit and savings services, and strengthened collective marketing of agricultural produce. As a result, cooperative societies continued to play a critical role in mobilizing local savings, supporting agribusiness development, creating employment opportunities and improving household incomes across the County.

Project Performance: The department implemented **488 projects**, of which **475 were completed and 13 were ongoing**, representing a completion rate of **97.3 percent**. No stalled projects were reported during the review period. This exceptional performance demonstrates effective project implementation and places the department firmly on track towards achievement of its planned objectives.

Overall, the department has made substantial progress toward achieving its CIDP III objectives, particularly in enhancing food security, irrigation development, livestock productivity, fisheries development and cooperative growth. The sector is generally on track towards attainment of planned outcomes. However, climate variability, high agricultural input costs, inadequate extension staffing, limited mechanization and low adoption of modern technologies remain key challenges requiring targeted interventions during the remaining implementation period. Continued investment in climate-smart agriculture, irrigation infrastructure, extension services, cooperative strengthening, agricultural financing and value chain development will be critical in sustaining gains achieved and accelerating realization of the remaining CIDP III targets.

3.1.2 Health and Sanitation Services

During the review period, the Department of Health and Sanitation made significant progress in improving access to quality healthcare services, strengthening health systems, and enhancing health outcomes across the County. Investments in health infrastructure, human resources for health, medical equipment, disease prevention programmes, community health services, and sanitation interventions contributed substantially towards the realization of Universal Health Coverage (UHC) and improved access to essential healthcare services.

The department expanded healthcare infrastructure through the construction, upgrading and equipping of health facilities across the County. By mid-term, the County had operationalized **116 dispensaries, 58 health centres, 10 Level IV hospitals and one Level V referral hospital,** significantly improving geographical access to healthcare services. Consequently, the average distance to the nearest health facility reduced from **9.2 kilometres in 2022 to 5.4 kilometres in 2025, surpassing the mid-term target of 7 kilometres**. Improved accessibility contributed to increased utilization of healthcare services, with female outpatient attendance rising to 2,004,605 and male outpatient attendance increasing to 1,548,982 by 2025. The expansion of health infrastructure and operationalization of facilities brought healthcare services closer to communities, thereby improving access to preventive, curative and specialized healthcare services.

To strengthen service delivery capacity, the County recruited **929** healthcare workers, including doctors, nurses, clinical officers, laboratory technologists and other health professionals. These investments improved staffing levels and enhanced quality of care across health facilities. **The doctor-to-population ratio improved from 2.99 to 4.95 doctors per 100,000 population, while the nurse-to-population ratio increased from 27 to 32.2 nurses per 10,000 population**, surpassing the planned mid-term targets. Continuous professional development programmes further enhanced staff competencies and strengthened service delivery standards across the health system.

The County also strengthened access to affordable healthcare through implementation of the Social Health Authority (SHA) programme. Coverage increased from **39 percent in 2022 to 49 percent in 2025** through intensified registration campaigns, community sensitization, mobile outreach programmes and support for vulnerable households. This progress laid a strong foundation towards attainment of Universal Health Coverage and increased financial protection for households seeking healthcare services.

Preventive and promotive healthcare interventions were significantly expanded through strengthened immunization services, maternal and child health programmes, disease surveillance systems, community health promotion and health education initiatives. **Full immunization coverage among children under one year increased from 68 percent in 2022 to 72 percent in 2025,** while community health services were strengthened through recruitment, training and facilitation of Community Health Promoters (CHPs). These interventions enhanced disease prevention, health awareness, early health-seeking behaviour and household-level healthcare delivery. Community health units and partnerships with development partners further strengthened preventive healthcare services and disease surveillance programmes across the County.

Significant progress was recorded in disease prevention and control. **HIV prevalence declined from 2.8 percent in 2022 to 1.78 percent in 2025,** reflecting improved access to prevention, testing, treatment and adherence support services. **Tuberculosis treatment completion rates improved from 90 percent to 97 percent, while**

malaria incidence reduced from 156.6 cases per 1,000 population in 2022 to 142.8 cases per 1,000 population in 2025 due to expanded vector control interventions, environmental health programmes and strengthened case management. These achievements contributed to reduced disease burden, improved population productivity and enhanced quality of life.

The County also registered notable gains in maternal, newborn, child and nutrition health outcomes. **Maternal mortality reduced significantly from 385 deaths per 100,000 live births in 2023 to 238 deaths per 100,000 live births in 2024 before increasing slightly to 283 deaths per 100,000 live births in 2025.** Despite the increase, maternal mortality remained substantially lower than previous levels, reflecting improved access to skilled birth attendance, emergency obstetric care and reproductive health services. The prevalence of stunting among children under five declined from **24.4 percent to 19 percent**, while wasting reduced from 9 percent to 2 percent, demonstrating the success of nutrition interventions, integrated maternal and child health services and improved household nutrition practices. Cervical cancer screening coverage increased dramatically from 2.6 percent to 61 percent, while modern contraceptive prevalence improved to 64 percent, enhancing reproductive health outcomes among women.

The department further strengthened management of communicable and non-communicable diseases through improved disease surveillance systems, enhanced laboratory services, expanded screening programmes and increased public awareness campaigns. Investments in specialized healthcare services, including renal, diagnostic, imaging and referral services, improved access to quality care and strengthened management of chronic illnesses and emerging health conditions. The County also strengthened referral systems and specialized care through continued investments in health infrastructure, medical equipment and partnerships with national government agencies and development partners.

In the sanitation and environmental health subsector, notable progress was achieved through construction of **22 public sanitation facilities**, implementation of Community-Led Total Sanitation (CLTS) programmes, promotion of hygiene education and strengthening of environmental health inspections. Sanitation facility functionality improved from **80 percent to 100 percent,** while the proportion of the population sensitized on Water, Sanitation and Hygiene (WASH) increased **from 80 percent to 98.2 percent**. These interventions contributed to improved sanitation coverage, reduced open defecation practices and enhanced public health outcomes. Healthcare waste management systems were strengthened through installation of modern waste disposal facilities and operationalization of an incinerator, thereby improving infection prevention and environmental safety standards.

The department also enhanced health sector governance through strengthening health management systems, adoption of digital health technologies and improvement of health information management systems. These interventions improved planning, monitoring, reporting and evidence-based decision-making within the health sector. Strengthened collaboration with community health volunteers, development partners, health facility management committees, national government agencies and local communities further enhanced implementation of health programmes and improved service delivery outcomes.

Project Performance: During the review period, the department implemented **121 projects**, of which **46 were completed, 71 were ongoing and 4 were stalled**, translating to a completion rate of **38 percent**. While project completion remains below the desired level, the large number of ongoing projects demonstrates substantial investments currently under implementation in health infrastructure, medical equipment, sanitation facilities and service delivery systems. Despite the relatively low completion rate, the sector achieved significant outcome improvements, including reduction in HIV prevalence from **2.8 percent to 1.78 percent**, reduction in malaria incidence from **156.6 to 142.8 cases per 1,000 population**, improvement in immunization coverage from **68**

percent to 72 percent, reduction in child wasting from **9 percent to 2 percent**, and substantial decline in maternal mortality.

Overall, the Department of Health and Sanitation has made significant progress towards attainment of its CIDP III objectives and is **largely on track** to achieve its planned targets. The sector has demonstrated strong performance in healthcare infrastructure development, human resource strengthening, disease prevention and control, maternal and child health, nutrition improvement, sanitation services and health systems strengthening. The notable decline in HIV prevalence, reduction in malaria incidence, improvement in immunization coverage, reduction in maternal mortality and significant decline in child wasting collectively demonstrate positive health outcomes attributable to investments made during the first half of CIDP III implementation. However, emerging challenges including rising non-communicable diseases, mental health conditions, climate-sensitive diseases, inadequate specialized healthcare personnel and growing demand for healthcare services continue to exert pressure on the health system. Sustained investment in healthcare infrastructure, specialized medical personnel, digital health systems, preventive healthcare programmes and healthcare financing will be critical in consolidating gains achieved and ensuring sustainable improvements in health outcomes beyond the current plan period.

3.1.3 Education and Vocational Training

During the review period, the Department of Education and Vocational Training made significant progress in expanding access to quality Early Childhood Development Education (ECDE), vocational training, and education support services through investments in infrastructure, learning materials, teacher recruitment, and school feeding programmes, bursaries, and institutional capacity strengthening. These interventions contributed to improved learning environments, enhanced access to education, and strengthened skills development across the County.

In the ECDE subsector, the County continued to expand learning infrastructure through the **construction of 119 ECDE classrooms**, **provision of learning materials to 823 ECDE centres**, and implementation of digital learning programmes in 400 ECDE centres. Additionally, **109,900** learners benefited from **the school feeding programme while 42,393** students received bursaries and scholarships, enhancing access, retention, and transition within the education system.

Significant improvements were recorded in learning conditions and access to quality ECDE services. The ECDE classroom-to-pupil ratio improved substantially from **1:198 in 2022 to 1:87 in 2025, surpassing the mid-term target of 1:137**. Similarly, sanitation facilities improved considerably, with the **boys-to-toilet ratio improving from 1:209 to 1:45** against a target of 1:90, while the **girls-to-toilet ratio improved from 1:206 to 1:46** against a target of 1:100. These achievements reflect the County's investments in classroom construction and sanitation infrastructure, creating a more conducive learning environment for young learners.

The County also strengthened teaching capacity through recruitment and deployment of ECDE teachers. Although the ECDE teacher-to-pupil ratio stood at 1:47 in 2025 compared to a baseline of 1:44 and a target of 1:35, continued teacher recruitment and deployment efforts laid the foundation for achieving the end-term target of 1:25. The County's long-term staffing analysis indicates the need for additional teachers to bridge existing staffing gaps and further improve learning outcomes.

In terms of enrolment and participation, ECDE net enrolment increased from 68.3 percent to 73.2 percent by mid-term, while primary gross enrolment remained high at 105 percent and secondary gross enrolment reached 78 percent. These gains were supported by school feeding programmes, bursaries, parental sensitization initiatives, and efforts to reduce barriers to education.

The Vocational Education and Training (VET) subsector also registered notable achievements. VTC enrolment increased significantly from **4,830 trainees in 2022 to 5,321** trainees by mid-term, reflecting growing demand for technical and vocational skills training. The County equipped 88 workshops, constructed 11 vocational training workshops, provided ICT facilities to **44 VTCs**, registered **67 VTCs of the 89** in the county **under TVETA**, and supported **14 VTCs to offer national examinations**, thereby enhancing training quality and institutional standards.

Training quality improved through enhanced instructor availability. The trainee-to-instructor ratio improved from **1:17 in 2022 to 1:13 in 2025**, surpassing the mid-term target of 1:15 and moving closer to the end-term target of 1:14. This improvement strengthened practical training, mentorship, and learner support within vocational institutions.

The department further strengthened governance, quality assurance, and institutional management through supervision of ECDE centres, establishment of management structures in VTCs, integration of ICT in teaching and learning, and promotion of inclusive education programmes. Investments in digital learning, learner welfare programmes, disability-friendly infrastructure, and youth skills development contributed to improved education outcomes, increased employability, and enhanced human capital development across the County.

Overall, the Education and Vocational Training Sector recorded notable achievements in expanding access to education, improving learning infrastructure, strengthening vocational training, enhancing sanitation facilities, and improving key quality indicators. The improvement in **ECDE classroom-to-pupil ratio from 1:198 to 1:87**, **boys-to-toilet ratio from 1:209 to 1:45, girls-to-toilet ratio from 1:206 to 1:46, and trainee-to-instructor ratio from 1:17 to 1:13** demonstrates significant progress towards providing a more conducive learning environment and improving educational outcomes for learners across the County.

Project Performance: The department implemented **130 projects**, comprising **33 completed projects, 85 ongoing projects and 12 stalled projects**, resulting in a completion rate of **25.4 percent**. Although many projects remain under implementation, the substantial number of ongoing projects indicates significant investments in education infrastructure and vocational training. Accelerated completion of ongoing and stalled projects will be critical in achieving planned targets.

Overall, the department is moderately on track towards achieving its CIDP III objectives. Continued investment in education infrastructure, digital learning technologies, teacher development, vocational training facilities and learner support programmes will be critical in accelerating achievement of the remaining targets and improving education outcomes across the County.

3.1.4 Roads, Infrastructure and Public Works

During the review period, the Department of Roads, Infrastructure and Public Works made significant progress in improving connectivity, mobility and access to socio-economic services through construction, upgrading and maintenance of transport infrastructure across the County. Investments in road networks, bridges, culverts and drainage infrastructure contributed to improved access to markets, schools, health facilities and administrative centres, thereby supporting economic growth and service delivery.

Under transport infrastructure development, the department upgraded **10.8 kilometres of urban roads to bitumen standards** against a mid-term target of **12.5 kilometres**, achieving approximately **86 percent** of the planned target. In addition, **20.8 kilometres of rural roads were upgraded to bitumen standards** against a target of **25 kilometres**, representing an achievement rate of **83 percent**. The department further attained **86**

percent completion of both urban and rural road upgrading projects, indicating strong progress in implementation of ongoing road works.

Significant gains were also realized in bridge infrastructure development. The department constructed **two bridges** against a mid-term target of **one bridge**, exceeding the target by **100 percent**, while all initiated bridge projects attained **100 percent completion** against a target of 60 percent. In addition, **22 box culverts and drifts** were constructed against a target of **30**, representing approximately **73 percent achievement**, while **two bridges were rehabilitated**, fully meeting the mid-term target. These interventions improved accessibility in flood-prone areas and strengthened resilience of transport networks.

Road maintenance programmes recorded mixed performance. The department maintained **826.46 kilometres of rural unpaved roads** against a target of **750 kilometres**, exceeding the target by approximately **10 percent** and demonstrating strong performance in maintaining rural accessibility. However, performance in urban road maintenance and rural tarmac road maintenance remained below target, with no significant maintenance works recorded during the review period. Similarly, only **0.3 kilometres of drainage lines were rehabilitated** against a target of **3 kilometres**, while no new drainage lines were constructed against the planned target of **1.2 kilometres**. These shortfalls were largely attributed to funding constraints, rising construction costs and adverse weather conditions.

The department also strengthened quality assurance and compliance with building standards. All construction materials underwent testing, resulting in **100 percent compliance with project material testing requirements**, while **100 percent of construction sites were inspected**, ensuring adherence to engineering standards and improving quality of public infrastructure. These measures enhanced accountability, safety and value for money in infrastructure investments.

Despite these achievements, several planned interventions experienced delays. No road construction equipment was acquired against targets of **two tippers, three graders and one bulldozer**, while planned investments in emergency response infrastructure, including fire stations, fire engines, ambulances, fire hydrants and road safety campaigns, had not commenced by mid-term. In addition, only **20.8 kilometres of rural roads were opened** against a target of **125 kilometres**, reflecting significant implementation challenges arising from inadequate funding, delayed procurement processes, encroachment on road reserves and climate-related infrastructure damage.

Project Performance: The department implemented **714 projects**, comprising **443 completed projects, 267 ongoing projects and 4 stalled projects**, resulting in a completion rate of **62 percent**. The high number of completed projects demonstrates substantial progress in improving transport connectivity and public infrastructure. However, the large portfolio of ongoing projects requires enhanced supervision, timely funding and accelerated implementation to ensure completion within the remaining CIDP period.

Overall, the department is **moderately on track** towards achievement of its CIDP III objectives. Strong performance in road upgrading, bridge construction, rehabilitation works and maintenance of rural unpaved roads demonstrates positive progress towards improved connectivity and mobility. However, accelerated implementation of lagging projects, increased funding for maintenance and equipment acquisition, strengthening of drainage infrastructure, and adoption of climate-resilient road designs will be necessary to achieve the remaining targets within the plan period and sustain infrastructure gains beyond the current CIDP cycle.

3.1.5 Trade, Energy and Industrialization

During the review period, the Department of Trade, Energy and Industrialization made significant progress in promoting enterprise development, market infrastructure improvement, energy access and industrial growth. In the energy subsector, the department advanced implementation of the County Energy Master Plan and established **one energy demonstration centre** against a target of four. A total of **702 solar streetlights** were installed against a target of 1,500, while **21 transformers** were purchased and installed against a target of 40. Additionally, **173 grid streetlights** and **27 high mast floodlights** were installed, contributing to improved public security, enhanced business operations and increased access to clean and affordable energy. These investments strengthened energy connectivity and supported economic activities across trading centres and urban areas.

The department also strengthened enterprise development through implementation of the County Trade Fund. During the period, **KSh 100 million** in revolving trade loans was disbursed and recovered, benefiting **1,823 MSMEs** against a target of 7,200 enterprises. Further, **30 exhibitors** were supported to participate in trade fairs and exhibitions, while **45 MSMEs** were linked to potential business partners and markets. The department also established **one business incubation centre** out of the targeted two centres, creating opportunities for innovation, entrepreneurship and enterprise growth. These interventions contributed to increased business activity, job creation and expansion of local investment opportunities.

Under consumer protection, the department calibrated **121 inspectors' testing equipment**, verified and stamped **3,120 weighing and measuring devices**, enhancing consumer protection and promoting fair trade practices. In market infrastructure development, construction of the **Kamukuywa Market reached 80 percent completion**, fencing of **Kipsigon Market** was completed, and cabro paving works were undertaken in various markets across the County. These interventions improved market accessibility, safety and business operating environments.

The industrialization programme also recorded progress through implementation of the **County Aggregation and Industrial Park (CAIP)**, which had reached **60 percent completion** by mid-term. In addition, **100 farmers** were sensitized on value addition against a target of 1,800 farmers, laying the foundation for agro-industrial development and enhanced value chain competitiveness.

Project Performance: The department implemented **36 projects**, of which **33 were completed, 2 were ongoing and 1 was stalled**, resulting in a completion rate of **91.7 percent**. This strong performance reflects effective implementation of enterprise development, market infrastructure, industrialization and energy access programmes and places the department on track towards attainment of its CIDP III objectives despite delays in exchequer releases and inadequate funding affected implementation of some projects.

3.1.6 Lands, Housing, Urban Development and Physical Planning

The Department of Lands, Housing, Urban Development and Physical Planning made important progress in strengthening land administration, urban planning and land governance systems. During the review period, the department supported adoption of national and county land use policies and strengthened implementation of spatial and physical planning frameworks. A total of **nine physical land use plans** were prepared and **three physical plans reviewed**, enhancing orderly urban development and sustainable utilization of land resources. The department also developed **two valuation rolls** to support land valuation and revenue administration.

Significant progress was achieved in land administration and dispute management. The department resolved **100 percent of reported land boundary disputes**, acquired **24 acres of land** for county development projects, and strengthened survey services through promotion of geodetic control networks. Further, **40 percent of government land was surveyed** while **7 percent of county government land acquired title deeds**, contributing to improved land tenure security and protection of public assets. These interventions enhanced public confidence in land administration and facilitated implementation of development projects.

The department also strengthened development control through enforcement of building standards and inspection of construction sites. All construction materials utilized in approved developments were tested and all construction sites inspected by qualified personnel to ensure compliance with planning and building regulations. These efforts contributed to safer built environments and improved development standards. However, implementation of research programmes, technical design audits, fire hydrant installation and some urban development initiatives remained below target due to inadequate funding and staffing constraints.

Project Performance: The department implemented **24 projects**, of which **14 were completed and 10 were ongoing**, representing a completion rate of **58.3 percent**. The absence of stalled projects demonstrates good implementation progress, although accelerated completion of ongoing projects will be required to achieve all planned targets within the CIDP period.

Overall, the department is moderately on track towards achievement of its CIDP III objectives. Future efforts should focus on accelerating digitization of land information systems, strengthening urban planning enforcement, increasing survey coverage, enhancing affordable housing programmes and addressing institutional capacity gaps.

3.1.7 Gender, Culture, Youth and Sports

The Department of Gender, Culture, Youth and Sports made notable progress in promoting social inclusion, cultural preservation, youth empowerment and sports development. In the culture subsector, the department constructed **one cultural centre at Sang'alo**, participated in **one National Cultural Music Festival**, organized **three cultural exchange programmes**, held **one cultural festival**, conducted **one cultural exhibition**, celebrated **one cultural day**, and recognized **two local heroes and heroines**. These interventions strengthened cultural preservation, promoted social cohesion and provided platforms for talent development and cultural exchange.

In the social protection and youth empowerment programme, the department prepared **one Alcohol and Drug Regulation**, conducted **two sensitization forums on alcohol and substance abuse**, established **one youth empowerment centre in Ndivisi Ward**, prepared a draft Youth Policy, established a Youth Fund, and operationalized **one rehabilitation centre** for treatment of substance use disorders. These interventions enhanced social protection, strengthened youth empowerment frameworks and increased awareness on drug and substance abuse prevention.

The department also made significant progress in promoting gender equality and inclusion. A **Gender Mainstreaming Policy** was prepared and approved, an **Amalgamated Fund for Women, Youth and Persons with Disabilities (PWDs)** was established, and women attained **30 percent representation in County Executive leadership positions**. The department further achieved **100 percent implementation of the Gender Equality Policy**, contributing to increased participation of women in development processes and strengthening affirmative action initiatives.

In sports development, **Phase II of the Chemoge High Altitude Training Centre reached 80 percent completion**, while **two sports, talent and innovation academies** were established in Nalondo and Bukembe. Additionally, **three talent search programmes** were organized at sub-county level, and **three sporting facilities** were completed against a target of five. These interventions contributed to talent identification, youth engagement and enhancement of sports infrastructure.

Project Performance: The department implemented **8 projects**, comprising **4 completed projects, 3 ongoing projects and 1 stalled project**, resulting in a completion rate of **50 percent**. While notable progress has been achieved in youth empowerment, sports infrastructure and social protection initiatives, additional resources will be required to complete ongoing projects and address implementation bottlenecks.

Despite these achievements, inadequate funding and limited infrastructure continue to constrain full realization of sector targets. Overall, the department is moderately on track towards achievement of its CIDP III objectives.

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

The Department of Water, Environment, Natural Resources, Tourism and Climate Change registered substantial progress in environmental conservation, climate resilience and water service delivery during the review period. Under environmental protection and conservation, the department successfully sensitized all **45 ward climate committees**, rehabilitated **159 hectares of degraded ecosystems**, promoted **45 climate-smart initiatives**, supported **10 nature-based enterprises**, and facilitated adoption of **450 alternative energy technologies**, achieving or exceeding most of the planned mid-term targets. These interventions strengthened ecosystem restoration, climate adaptation and environmental sustainability across the County.

The department also strengthened climate governance through full operationalization of climate change governance structures, including establishment of **two county-level committees and 45 ward climate committees**, while implementing **140 climate-resilient projects** against a mid-term target of 45 projects. The projects supported investments in water development, environmental conservation, agriculture, renewable energy and community resilience, significantly enhancing local adaptive capacity to climate change.

In the water subsector, access to safe water continued to improve through expansion of water infrastructure. The department achieved the target of constructing **14 kilometres of water pipelines**, established and strengthened **120 community water management committees** against a target of 100, and developed **17 boreholes** against a target of 15. These investments improved access to safe water and strengthened community participation in management of water resources. However, household access to safe water remained at **20 percent** against a target of 25 percent, indicating the need for additional investments to meet growing demand.

Progress was also recorded in natural resource management through catchment protection initiatives, afforestation programmes and promotion of environmental conservation measures. A total of **600,000 trees** were planted in institutions through partnerships and FLLoCA-supported programmes, contributing to increased environmental awareness and ecosystem restoration. Nevertheless, forest cover and tree cover remained below desired levels, underscoring the need for sustained afforestation efforts.

Despite strong performance in environmental conservation and climate resilience, the tourism subsector recorded limited progress. No significant investments were undertaken in tourism product development, tourism earnings, or expansion of tourism facilities during the review period, although **three tourism marketing initiatives** were successfully undertaken through partnerships.

Project Performance: The department implemented **199 projects**, of which **34 were completed and 165 were ongoing**, with no stalled projects reported. The high number of ongoing projects reflects the long-term nature of water infrastructure, environmental restoration and climate resilience investments. The department remains on track provided implementation momentum is sustained during the remaining period.

Overall, the department is largely on track towards achievement of its environmental conservation, climate resilience and water development objectives. Future efforts should focus on expanding water coverage, accelerating tourism development, increasing forest cover, and scaling up climate adaptation investments to sustain development gains and strengthen resilience to climate-related shocks.

3.1.9 Finance and Economic Planning

During the review period, the Department of Finance and Economic Planning played a pivotal role in coordinating implementation of CIDP III through strengthening planning, budgeting, resource mobilization, monitoring and evaluation, and public financial management systems. The department successfully coordinated preparation and implementation of key policy, planning and budgeting instruments, including Annual Development Plans (ADPs), County Budget Review and Outlook Papers (CBROPs), County Fiscal Strategy Papers (CFSPs), programme-based budgets, sector reports and monitoring and evaluation frameworks. These interventions enhanced alignment between county priorities, resource allocation and development outcomes.

The department strengthened evidence-based planning and decision-making through institutionalization of monitoring and evaluation systems and coordination of periodic project monitoring exercises across all sectors. Public participation processes were enhanced through countywide stakeholder engagement forums, contributing to increased transparency, citizen ownership and accountability in planning and budgeting processes. The proportion of development projects subjected to public participation and monitoring increased significantly during the review period, strengthening responsiveness of county programmes to citizen needs and priorities.

Notable progress was also made in strengthening public financial management and fiscal discipline through automation of financial management systems, enhancement of budget execution processes and strengthening expenditure controls. These initiatives contributed to improved financial accountability, prudent utilization of public resources and enhanced reporting on development performance. The department further coordinated resource mobilization efforts, enabling implementation of key development programmes through partnerships with national government agencies, development partners and other stakeholders.

The department also championed integration of climate-responsive planning and budgeting approaches, supporting mainstreaming of climate change interventions across sectors. Strengthened data management systems, economic planning functions and statistical coordination improved availability of development data for policy formulation, project prioritization and performance assessment.

Despite these achievements, the department continued to face challenges associated with fiscal pressures, inflationary trends, delayed exchequer releases, increasing demands on public resources and underperformance of own-source revenue. These challenges affected implementation timelines and constrained financing of some planned development interventions. Nevertheless, the department has established a strong foundation for evidence-based planning, fiscal management and results-oriented development programming.

Overall, the Department of Finance and Economic Planning is **on track** towards achievement of its CIDP III objectives. Going forward, priority should be placed on strengthening local revenue mobilization, enhancing public expenditure efficiency, deepening digital financial management systems, institutionalizing results-based monitoring and evaluation, and expanding resource mobilization partnerships to enhance fiscal sustainability and support implementation of the remaining CIDP III programmes.

3.1.10 Public Service Management and Administration

During the review period, the Department of Public Service Management and Administration made notable progress in strengthening governance, institutional capacity, administrative coordination and digital transformation across the County Government. The department played a central role in supporting implementation of county programmes through human resource management, ICT development, public participation, administrative coordination and decentralized service delivery. These interventions contributed to improved efficiency, accountability and responsiveness in public service delivery.

Significant progress was achieved in human resource management and capacity development. The department trained **750 staff members** against a mid-term target of **1,000 staff**, achieving **75 percent** of the planned target. The training programmes enhanced technical competencies, strengthened institutional performance and improved the quality of service delivery across county departments. In addition, implementation of performance management systems and staff development initiatives contributed to improved productivity and accountability within the public service.

The department also advanced the County's digital transformation agenda through investment in ICT infrastructure and automation of public service functions. By mid-term, **30 county offices had been connected to ICT infrastructure** against a target of **50 offices**, representing **60 percent achievement**. Further, **10 digital systems were implemented and operationalized** against a target of **15 systems**, achieving **67 percent** of the planned target. These investments improved communication, record management, coordination of government functions and accessibility of public services through digital platforms.

Notable improvements were also recorded in administrative efficiency and coordination of county operations. Service delivery efficiency increased from a baseline of **60 percent in 2022 to 75 percent by mid-term**, against a target of **85 percent**, indicating substantial progress in strengthening institutional effectiveness and responsiveness. The department further coordinated public participation processes, civic engagement activities and interdepartmental operations, thereby enhancing transparency, citizen engagement and accountability in governance.

The department strengthened governance and institutional performance through implementation of public administration services, support to decentralized governance structures and enhancement of citizen participation mechanisms. Women, youth and persons with disabilities increasingly participated in governance and public participation forums, contributing to more inclusive decision-making processes and improved social accountability. Climate change awareness, HIV/AIDS mainstreaming and disaster preparedness considerations were also integrated into administrative and governance systems, enhancing institutional resilience and compliance with national policy frameworks.

Despite these achievements, the department faced challenges including staffing shortages, limited operational funding, cybersecurity risks, inadequate ICT infrastructure and increasing demand for automation and digital services. Staffing gaps and constrained resources slowed achievement of some planned targets, particularly in ICT connectivity and digital systems implementation. Nevertheless, the department has established a strong foundation for modernization of public administration and remains generally on track towards attainment of its CIDP III objectives.

Overall, the Department of Public Service Management and Administration is **on track** towards achievement of its planned objectives. Going forward, emphasis should be placed on expanding ICT connectivity to all county offices, completing automation of key government services, strengthening cybersecurity systems, enhancing staff capacity development, institutionalizing performance management systems and investing in emerging technologies such as artificial intelligence and data analytics to improve efficiency, transparency and service delivery beyond the current plan period.

3.1.11 Bungoma Municipality

Bungoma Municipality recorded moderate progress in implementation of urban development and municipal service delivery programmes. During the review period, the municipality completed **18 projects**, had **one ongoing project** and **one stalled project**, representing significant progress in implementation of its development portfolio. Investments focused on urban planning, environmental management, municipal infrastructure improvement and enhancement of service delivery systems.

The municipality also undertook urban beautification and environmental conservation initiatives, including planting of aesthetic trees and enhancement of public spaces. These interventions contributed to improved urban aesthetics, environmental sustainability and livability within the municipality. However, rapid urbanization, informal settlement growth, inadequate drainage infrastructure, flooding and increasing demand for municipal services continue to exert pressure on available infrastructure and resources.

Overall, Bungoma Municipality is moderately on track towards achieving its CIDP III objectives. Future efforts should prioritize climate-resilient infrastructure, drainage improvement, integrated waste management systems, smart city initiatives and strengthened urban planning and development control mechanisms.

3.1.12 Kimilili Municipality

Kimilili Municipality made steady progress in implementation of urban development programmes and municipal service delivery interventions. During the review period, the municipality completed **26 projects**, had **four ongoing projects**, and **seven stalled projects** out of a total of 37 projects under implementation. These investments contributed to improvement of municipal infrastructure, sanitation services, urban planning and public service delivery.

The municipality continued to strengthen urban management systems despite challenges associated with rapid urbanization, environmental degradation, climate-related risks and limited financial resources. Progress was also recorded in planning and implementation of infrastructure projects aimed at improving accessibility, sanitation and environmental management. However, financing constraints and infrastructure deficits slowed achievement of some planned targets.

Overall, the municipality is fairly on track towards attainment of its CIDP III objectives. Sustaining and accelerating progress will require enhanced municipal financing, improved disaster preparedness, expanded ICT integration, strengthened environmental conservation programmes and increased investment in urban infrastructure and service delivery systems.

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

Table 4 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.	The project is being implemented by the National government
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.

CHAPTER FOUR: EMERGING ISSUES AND RECOMMENDATIONS

4.1 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

4.2 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.