

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF BUNGOMA**

**ANNUAL DEVELOPMENT PLAN  
FY 2026/2027**

**AUGUST 2025**

## **@ 2025 BUNGOMA COUNTY ANNUAL DEVELOPMENT PLAN FOR FY 2026/2027**

To obtain copies of the document, please contact:

Chief Officer,  
The County Treasury  
Municipal Building  
P. O. Box 437-50200  
BUNGOMA, KENYA  
Tel: +254-20-2252-299  
Fax: +254-20-341-082

**The document is also available on the website at: [www.bungomaCounty.go.ke](http://www.bungomaCounty.go.ke) and  
[www.bungoamassembly.go.ke](http://www.bungoamassembly.go.ke)**

**ALL INQUIRIES ABOUT THIS ANNUAL DEVELOPMENT PLAN FOR FY 2026/2027 SHOULD BE ADDRESSED TO: CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING**

### **County Vision, Mission and Theme**

#### **Vision**

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

#### **Mission**

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

#### **Theme**

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

## FOREWORD

This Annual Development Plan (ADP), 2025 has been prepared according to Section 126 of the PFMA, 2012 and Article 220(2) of the constitution. The ADP will directly inform our County Budget for FY 2026/27, ensuring resource allocation reflects citizen priorities.

Our development framework is anchored in the Third County Integrated Development Plan (CIDP 2023-2027), aligned with Kenya's Fourth Medium Term Plan of Vision 2030. Our strategic focus areas include MSME development, housing and settlement, healthcare enhancement, digital infrastructure, and creative industry promotion, all geared toward **"Accelerating Socio-economic Transformation to achieve a more Competitive, Inclusive, and Resilient economy."**

Preparation of this Annual Development Plan for FY 2026/27 was done within the context of a global economy that faces significant challenges due to rising trade barriers, financial tightening, and policy uncertainties, which threaten growth prospects.

Global economic growth is projected to moderate to 3.0 percent for 2025 from 3.3 in 2024 before recovering to 3.1 percent in 2026. Global inflation is expected to ease from 6.8% in 2023 and 5.9% in 2024 to 4.5% in 2025.

In the Sub-Saharan Africa region, real GDP grew by 3.8% in 2024 and is projected to grow by 3.8-4.0% in 2025 and improve to 4.3 percent in 2026, driven by increased private consumption and investment as inflation cools down and currencies stabilize.

On the domestic scene, economic growth has remained strong and resilient. Growth is expected to rise gradually to 5 percent in 2026 from a projected growth of between 4.8 and 5.3% in 2025. The first quarter of 2025 saw a 4.9% year-on-year growth, with strong agricultural and manufacturing sector, favorable weather boosting agricultural productivity, a robust service industry, macroeconomic stability, ongoing public investment, and high business confidence being key drivers. In 2024, Kenya's real Gross Domestic Product (GDP) grew by 4.7 per cent, compared to a revised growth of 5.7 per cent in 2023. The country's inflation is expected to be maintained within the target range of  $\pm$  2.5% of 5%. Interest and exchange rates are expected to remain stable, and this will be safeguarded over the medium term.

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

Our transformative agenda operates on three development pillars. Economic development focuses on enhanced agricultural productivity through value chain development, improved access to financial services for MSMEs, strengthened market infrastructure, and efficient transport networks. Social development emphasizes quality early childhood development and technical vocational training, progressive healthcare delivery under universal health coverage principles, and inclusive economic participation programs. Environmental

stewardship prioritizes sustainable natural resource management, climate resilience, and comprehensive water and sanitation infrastructure development.

Key ongoing projects include completion and equipping of the 300-bed maternal and child block at Bungoma County Referral Hospital and 100-bed capacity block at Sirisia Sub County Hospital. This will significantly enhance healthcare delivery and maternal mortality reduction outcomes for our citizens.

Sports infrastructure development encompasses the expansion and modernization of Masinde Muliro Stadium and Completion of the Chemoge High Altitude Training Centre, positioning our County as a regional hub for sports excellence. Transport infrastructure projects include completion of phase II upgrading of the Naitiri-Brigadier Road to bitumen standards which will significantly improve connectivity, reduce transport costs, and facilitate economic growth.

Our urban development program includes two key infrastructure projects: the Construction of Kanduyi Bus Park and Market Stalls to improve trade, public transport efficiency and safety standards, and the comprehensive development of Kamukuywa Market to enhance trading facilities and commercial operations. These strategic investments address critical citizen needs while generating employment opportunities and driving local economic growth. The Agricultural support programs continue with distribution of certified fertilizer and seeds to 750 beneficiaries per ward.

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

Through this Annual Development Plan for 2026/27, the need for sustaining of momentum for implementation of the fourth extract of the third CIDP 2023-27 while ensuring that development interventions are responsive to citizen needs and aligned with our County's comparative advantages.

**CAROLYNE K MAKALI**  
**COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND ECONOMIC**  
**PLANNING**

## **ACKNOWLEDGEMENT**

This Annual Development Plan is prepared in accordance with section 126 of the public finance management Act, 2012. It serves as a basis for development of the County annual budget and guides the budget making process for the next financial year 2026/2027.

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

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

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

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

**ROBERT JUMA SIMIYU  
CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING**



## EXECUTIVE SUMMARY

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

This Plan comprises the fourth-year extract of the five-year County Integrated Development Plan (CIDP III 2023-2027). The ADP serves as a basis for development of the County annual budget and guides the budget making process for the next financial year 2026/27, thus serving as a mini budget that is produced earlier in the budget making process.

Preparation of this Annual Development Plan for FY 2026/27 was done within the context of a global economy that faces significant challenges due to rising trade barriers, financial tightening, and policy uncertainties, which threaten growth prospects. Global economic growth is projected to moderate to 3.0 percent for 2025 from 3.3 in 2024 before recovering to 3.1 percent in 2026.

Downside risks from potentially higher tariffs, elevated uncertainty, and geopolitical tensions persist. Restoring confidence, predictability, and sustainability remains a key policy priority. Reversing trade restrictions early could stimulate growth and mitigate inflationary pressures. Global inflation is expected to ease from 6.8% in 2023 and 5.9% in 2024 to 4.5% in 2025.

In the Sub-Saharan Africa region, real GDP grew by 3.8% in 2024 and is projected to grow by 3.8-4.0% in 2025 and improve to 4.3 percent in 2026, driven by increased private consumption and investment as inflation cools down and currencies stabilize.

On the domestic scene, economic growth has remained strong and resilient. Growth is expected to rise gradually to 5 percent in 2026 from a projected growth of between 4.8 and 5.3% in 2025. The first quarter of 2025 saw a 4.9% year-on-year growth, with strong agricultural and manufacturing sector, favorable weather boosting agricultural productivity, a robust service industry, macroeconomic stability, ongoing public investment, and high business confidence being key drivers. In 2024, Kenya's real Gross Domestic Product (GDP) grew by 4.7 per cent, compared to a revised growth of 5.7 per cent in 2023.

Kenya's economic outlook faces both external and domestic risks. Globally, trade tensions, financial markets volatility, and geopolitical conflicts could reduce Kenya's export, tourism and remittances as well as raise cost of essential commodities. In the domestic scene, extreme weather may impact agriculture, infrastructure, and food security.

The country's inflation is expected to be maintained within the target range of  $\pm 2.5\%$  of 5%. Interest and exchange rates are expected to remain stable, and this will be safeguarded over the medium term.

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

- a) Strategic priorities for the medium term that reflect the County government's priorities and plans;
- b) A description of how the County government is responding to changes in the financial and economic environment;
- c) Programmes to be delivered with details for each programme including: the strategic priorities to which the programme will contribute; the services or goods to be

provided; measurable indicators of performance where feasible; and the budget allocated to the programme;

- d) Payments to be made on behalf of the County government, including details of any grants, benefits and subsidies that are to be paid;
- e) A description of significant capital developments;
- f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the County, including measurable indicators where those are feasible;
- g) A summary budget in the format required by regulations; and
- h) Such other matters as may be required by the Constitution or this Act.

Over the review period the County made outstanding milestones including;

<b>County Flagship projects</b>	
<b>Project</b>	<b>Completion Status</b>
Establishment of Bungoma County referral (level 5) hospital facility	Level 5 status achieved. Cabinet approved upgrading to level 6 in the medium term.
Comprehensive Agriculture Support Program (Farm Input Support, Extension and Training)	21,900 beneficiaries in the review period
Establishment of an Industrial Park at Sang’alo	50% complete.
Education Support Program (scholarships and bursaries)	41,188 beneficiaries of bursaries 3,385 beneficiaries of scholarships
Housing scheme (5,000 affordable housing units)	372 units are at 36% completion rate; 220 units in Kimilili have been tendered and 2,000 units in Bungoma will be done in the medium term.
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.
<b>Key projects</b>	
Comp	
Completion of Naitiri – Brigadier – R.Nzoia Road (Phase II)	The project is 85% complete, to be completed within the FY 2025/2026
Construction of Kamukuywa Market	85% complete.
Construction of Kanduyi Bus Park and Market Stalls	The project is 85% complete, to be completed within the FY 2025/2026
Construction of Governor’s Residence – Mabanga FTC	30% complete Preliminary and substructure works done. Superstructure works are ongoing.
Construction of Deputy Governor’s residence – Webuye – behind KMTC	5% complete Preliminary works done, and substructure works ongoing.
Construction of Executive Office block (Milimani Estate)	10% complete Preliminary works done, and substructure works ongoing.
Establishment of Chwele Agribusiness - Chwele Market	Taken over by National Government. Works ongoing.
Rolling out of Trade loans	Loan disbursement at Kshs. 22,922,323; Recovered – Principal, Kshs. 5,855,475, Interest, Kshs. 308,182; Total Beneficiaries – 1,764.
Street Lighting project	<ul style="list-style-type: none"> <li>• Installed 115 grid street lights, 37 Solar Street lights, 4 high mast flood lights (20M) and 5 high mast flood lights (12M) on various markets across the County</li> </ul>

	<ul style="list-style-type: none"> <li>• Supply and installation of 21 transformers across the County in partnership with REREC.</li> </ul>
Rolling out Disability Fund, Women Fund and Youth Fund	<p>Legal framework being worked on for roll out in the FY 2026/2027.</p> <p>Amalgamation of all the funds is to be done and regulations done for the roll out to take place.</p>

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

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

Key ongoing projects include equipping of the 300-bed maternal and child block at Bungoma County Referral Hospital and 100-bed capacity block at Sirisia Sub County Hospital. This will significantly enhance healthcare delivery and maternal mortality reduction outcomes for our citizens.

Sports infrastructure development encompasses the expansion and modernization of Masinde Muliro Stadium and Completion of the Chemoge High Altitude Training Centre, positioning our County as a regional hub for sports excellence. Transport infrastructure projects include completion of phase II upgrading of the Naitiri-Brigadier Road to bitumen standards which will significantly improve connectivity, reduce transport costs, and facilitate economic growth.

Our urban development program includes two key infrastructure projects: the Construction of Kanduyi Bus Park and Market Stalls to improve trade, public transport efficiency and safety standards, and the comprehensive development of Kamukuywa Market to enhance trading facilities and commercial operations. These strategic investments address critical citizen needs while generating employment opportunities and driving local economic growth. The Agricultural support programs continue with distribution of certified fertilizer and seeds to 750 beneficiaries per ward.

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

25,251,365,220.80

The plan's structure is summarized as follows;

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

**Chapter two:** This chapter provides a review of the implementation of the ADP FY 2024/25 planned activities, achievements, challenges and lesson learnt. The section also indicates the overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector.

**Chapter three:** This chapter presents sector/sub-sector strategic priorities, programmes and projects for the financial year 2026/27. The programmes and projects envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Reduction (DRR) HIV/AIDs; Gender, Youth and Persons with Disability (PWD); among others.

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

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



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## ABBREVIATIONS AND ACRONYMS

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

## CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

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

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

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

# CHAPTER ONE: INTRODUCTION

## 1.1 Overview of the County

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

### 1.1.1 Position and size

Bungoma County borders the republic of Uganda to the Northwest, Trans-Nzoia County to the North-East, Kakamega County to the East and South East, and Busia County to the West and South West. It covers an area of 3032.4 Km<sup>2</sup>. The County lies between latitude 00 28' and latitude 10 30' North of the Equator, and longitude 340 20' East and 350 15' East of the Greenwich Meridian.

### 1.1.2 Physical features

The County covers a land area of 3032.4 km<sup>2</sup>, of which 618 km<sup>2</sup> is gazetted forest reserve (the Mt. Elgon Forest reserve), 61 km<sup>2</sup> is non-gazetted forest, and 50.7 km<sup>2</sup> is Mt. Elgon National Park. The altitude of the County ranges from 1,200m to 4,321m above sea level. The County's major physical features include Mt. Elgon; Chetambe, Sang'alo, and Kabuchai hills; the Nzoia, Kuywa, Sosio, Kibisi and Sio-Malaba/Malakisi rivers; and waterfalls like Nabuyole, Malakisi and Teremi.

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

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

### 1.1.3 Administrative units

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

Sub-County	Division	Location	Sub-Location
Bumula	Bumula	Bumula	Bumula
			Lunao
		South Bukusu	Lumboka
			Mateka
	Kabula		Muanda
		Kabula	Kabula
			Watoya
	Khasoko	Khasoko	Khasoko
			Mungiore
			Namatotoa
		Mabusi	Kimatuni
			Mabusi
Kimaeti	Kimaeti	Kibuke	Kibuke
			Lwanja
			Mayanja
			Ngoli
			Nakhwana
		Kimaeti	Syombe
			Mukwa
			Kisawayi
			Mukwa
		Napara	Bitobo
			Khasolo

Sub-County	Division	Location	Sub-Location
		Siboti	East Siboti Musakasa
Bungoma Central	Mukuyuni	Kuywa	Kuywa
		Mukuyuni	Kibichori Mukuyuni
	Nalondo	Bwake	Bwake Nalondo
		Luuya	Chekulo Luuya
		Nangwe	Nangwe West Nalondo
		Sirare	Kasosi
	Chwele	Chwele	Chwele
		Sichei	Sichei Sikulu
	Kabuchai	Kabuchai	Kabuchai Sikusi
		Khachonge	North Nalondo
		Kisiwa	Kisiwa
		North Bukusu	Mukhkweya
Bungoma East	Ndivisi	Chetambe	Mitukuyu Mihu
		Lukusi	Lutacho Misimo
		Muchi	Maraka Nang'eni
		Namarambi	Marinda Misemwa Wabukhonyi Makuselwa
		Ndivisi	Magemo Sinoko Sitabicha
Bungoma North	Central	Milima	Milima Nabing'ienge
		Mukuyuni	Maliki Mukuyuni
		Naitiri	Makhanga Naitiri
	Mbakalo	Kabuyefwe	Kabuyefwe Sirakaru
		Kibisi	Kibisi Musembe
		Mbakalo	Karima Mbakalo
Bungoma South	Bukembe	Bukembe	Bukembe Kongoli Namirembe Ndengelwa North Sang'alo
	East Bukusu	East Bukusu	Bulondo Namwacha Ranje West Sang'alo
		Mechimeru	East Sang'alo
		Mwibale	Kimugui Mwikhupo

Sub-County	Division	Location	Sub-Location
Kanduyi	Kanduyi	Bungoma Township	Bungoma Township
		Khalaba	Khalaba
		Kibabii	Tuuti
		Marakaru	Marakaru
		Mayanja	
		Musikoma	Namamuka
			Namasanda
			Samoya
			Sio
			South Kanduyi
Cheptais	Cheptais	Chepkube	Chebwek
			Chepkube
		Cheptais	Cheptais
			Ngachi
		Chesikaki	Chemondi
			Chesikaki
			Toroso
		Sasur	Sasur
Kopsiro	Kopsiro	Chongeywo	Chongeywo
			Kapkurongo
			Masaek
		Chepyuk	Chepyuk
			Kaimugul
			Kubura
		Emia	Chepkurkur
			Emia
			Kong'otuny
		Kapkateny	Cheptonon
			Terem
			Toywondet
			Kimakwa
		Mt. Elgon Forest	Mt. Elgon Forest
Kimilili	Kamukuywa/Maeni	Kamukuywa	Musembe
			Nabikoto
			Kamasielo
		Kamusinde	Nasuvi
		Maeni	Kibisi
			Sikhendu
		Makhonge	Makhonge
			Mapera
			Mbongi
		Kimilili	Chebukwabi
			Kamusinga
			Kibingei
			Kitayi
			Kimilili Rural
		Kimilili Township	Khamulati
			Kimilili Rural
		Kapsokwony	Bituyu
			Kimilili Township
Mount Elgon	Kapsokwony	Elgon	Kamtiong
			Kibuk
			Kimobo
		Kamuneru	Kamuneru
			Sacho
		Kapsokwony	Bugaa
			Chemweisus
			Kapsokwony

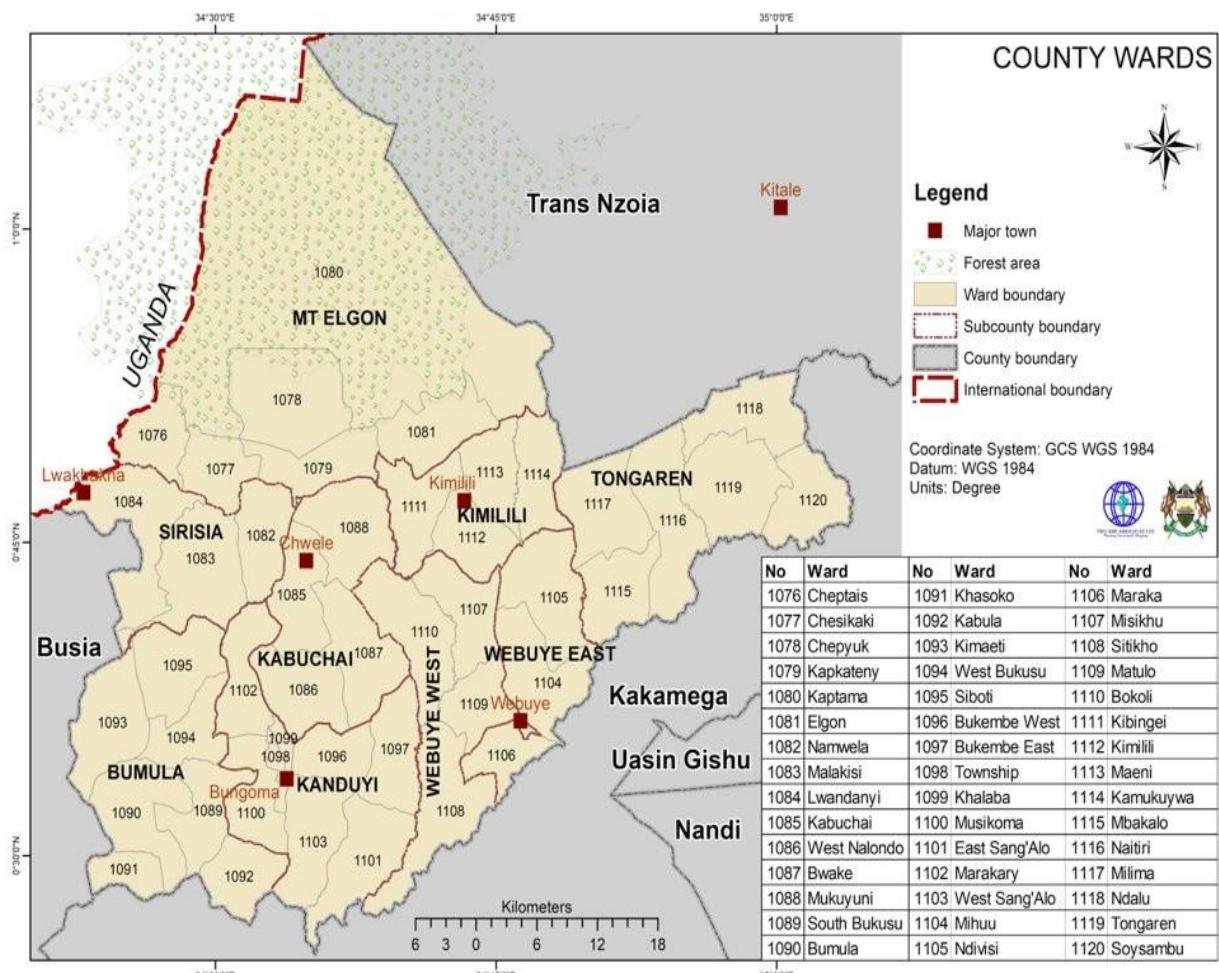
Sub-County	Division	Location	Sub-Location
		Nomorio	Kipyeto
			Koshok
			Nomorio
			Sambocho
		Kaptama	Chemoge
			Chemoge
			Chemses
			Kaboywo
		Kaptama	Chesito
			Kaboywo
			Kaptama
Bungoma West	Lwandanyi	Kaborom	Kaborom
			Kaptama
		Kaptalelio	Kaptalelio
			Kongit
			Kongit
	Malakisi	Chebukuyi	Chebukuyi
			Lwakhakha
		Lwandanyi	Mayekwe
			Namubila
			Machakha
	Namwela	Bukokholo	Bukokholo
			Bukokholo
		Malakisi	Kabaswana
			Mwalie
		Sitabicha	Namwesi
			Sitabicha
	Sirisia	Tamulega	Nambuya
			Tamulega
		Namwela	Central Namwela
			Menu
		Toloso	Kolani
			Sibumba
			South Namwela
Tongaren	Ndalu	Bisunu	Chongonyi
			Lutaso
		Kiminini	South Kulisiru
			Kaisamo
	Tongaren	Sirisia	North Kulisiru
			Kiminini
		Mitua	Tabani
			Misanga
Webuye West	Bokoli	Ndalu	Mitua
			Muliro
		Tongaren	Ndalu
			Kakamwe
	Webuye	Kakamwe	Kakamwe
			Soyambu
		Tongaren	Narati
			Soysambu
		Miendo	Mabusi
			Tongaren
	Webuye	Bokoli	Bokoli
			Mahanga
		Miendo	Matisi
			Miendo
		Kituni	Kituni
			Sirisia
		Malahal	Lugulu
			Malahal
		Sirende	Misikhu
			Mukhe
			Nambami

Sub-County	Division	Location	Sub-Location
		Sitikho	Sirende
			Khalumuli
			Milo
		Webuye	Sitikho
			Matulo
			Township

### County Administrative Units (SubCounty, Wards, Villages)

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

#### Map 1: County's Administrative and Political Units



#### Political units (Constituencies and wards)

Table 2: County Government Administrative Units

SubCounty	No. of Wards	Names of wards	No. of Villages
Kanduyi	8	Bukembe West, Bukembe East, Township, Khalaba, Musikoma, East Sang'alo, West Sang'alo, Tuuti/ Marakaru	38
Bumula	7	South Bukusu, Bumula, Khasoko, Kabula, Kimaeti, West Bukusu, Siboti	32
Webuye East	3	Mihu, Ndivisi, Maraka	18
Webuye West	4	Sitikho, Matulo, Bokoli, Misikhu	22
Kabuchai	4	Kabuchai/Chwele, West Nalondo, Bwake/Luuya, Mukuyuni	23

<b>Sirisia</b>	3	Namwela, Malakisi/South Kulisiru, Lwandanyi	17
<b>Tongaren</b>	6	Mbakalo, Naitiri/Kabuyefwe, Milima, Ndalu, Tongaren, Soysambu/Mitua	30
<b>Kimilili</b>	4	Kibingei, Kimilili, Maeni, Kamukuywa	22
<b>Mt Elgon</b>	6	Cheptais, Chesikaki, Chepyuk, Kapkateny, Kaptama, Elgon	34
<b>Total</b>	<b>45</b>		<b>236</b>

Source: IEBC (2022)/County Government Bungoma

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

Table 3: Villages Units in Bungoma County

Sub- County	Ward	Village Units
Mt. Elgon	<b>Cheptais</b>	1. Kipsis 2. Ngachi 3. Chebwek 4. Kimaswa/Kisongo 5. Walanga 6. Chepkube
	<b>Chesikaki</b>	7. Chemondi 8. Chesikaki 9. Sasur 10. Toroso 11. Kimabole
	<b>Chepyuk</b>	12. Chepyuk 13. Kaimugul 14. Korg'otuny 15. Kubura 16. Chepkurkur 17. Emia
	<b>Kapkateny</b>	18. Kamneru 19. Masaek 20. Chelebei 21. Sinoko 22. Sacho
	<b>Kaptama</b>	23. Kaboywo 24. Kaptama 25. Chepkitale 26. Kongit 27. Chemoge 28. Kaborom
	<b>Elgon</b>	29. Namorio/Kipyeto 30. Kapsokwony 31. Elgon 32. Chemwesu 33. Sambocho/Koshok 34. Kipchiria/Masindet
Sirisia	<b>Namwela</b>	35. Kikai/Central Namwela 36. Kolani 37. Mutonyi 38. Menu 39. Toloso
	<b>Malakisi/South Kulisiru</b>	40. Ndakaru 41. Bukokholo/Butonge

Sub- County	Ward	Village Units
		42. Sirisia Township 43. Welekhwa 44. Chebukutumi 45. Chongoi
	<b>Lwandanyi</b>	46. Machakha 47. Mayekwe 48. Chepkuyi 49. Wamono 50. Sitabicha/ Mwalie/ Tamulega 51. Kapkara
<b>Kabuchai</b>	<b>Chwele/Kabuchai</b>	52. Nairumbi 53. Sikusi 54. Namilama 55. Busakala 56. Wabukhonyi 57. Mukhweya
	<b>West Nalondo</b>	58. Kisiwa 59. Sirare/Nalondo 60. Nangwe 61. Luucho 62. Kasosi
	<b>Luuya/Bwake</b>	63. Nangili 64. Nasaka 65. Mabanga 66. Khalitaba 67. Luanda 68. Mabwi
	<b>Mukuyuni</b>	69. Kuywa 70. Sikulu 71. Kibichori 72. Sichei 73. Milembe 74. Lukhome
<b>Bumula</b>	<b>South Bukusu</b>	75. Muanda 76. Lumboka 77. Mateka 78. Kimatuni
	<b>Bumula</b>	79. Lunao 80. Bumula 81. Kimatuni 82. Mabusi 83. Syekumulo
	<b>Khasoko</b>	84. Namatotoa 85. Namusasi 86. Mungore 87. Khasoko
	<b>Kabula</b>	88. Mukhuma 89. Syoya 90. Malinda 91. Wamunyiri
	<b>Kimaeti</b>	92. Tulukui/Siyombe 93. Nakhwana 94. Khasolo

Sub- County	Ward	Village Units
		95. Bitobo 96. Kimaeti 97. Kamurumba 98. Lwanja 99. Ng'oli 100. Kibuke 101. Mayanja
	<b>West Bukusu</b>	102. Musakasa 103. East-Siboti 104. Kisawayi 105. Mukwa 106. Masielo
	<b>Siboti</b>	
<b>Kanduyi</b>	<b>Bukembe West</b>	107. Nalutiri 108. Kisuluni 109. Khaoya/Muyai 110. Ekitale
	<b>Bukembe East</b>	111. Misanga 112. Bukembe 113. Tembelela 114. Kongoli 115. Sudi
	<b>Township</b>	116. Lower Township 117. Central Township 118. Upper Township
	<b>Khalaba</b>	119. Namuyemba 120. Bondeni 121. Khalaba
	<b>Musikoma</b>	122. Siritanyi 123. Namasanda 124. Namamuka 125. Musikoma 126. Sio 127. Samoya
	<b>East Sang'alo</b>	128. Mwikhupo 129. Mwibale 130. Khaweli 131. Lutungu 132. Mechimeru 133. Kimugui
	<b>Tuuti/ Marakaru</b>	134. Mungeti/Mayanja 135. Nabukhisa 136. Kimukung' 137. Makutano 138. Kibabii 139. Bukananachi
	<b>West Sang'alo</b>	140. Sang'alo 141. Namwacha 142. Bulondo 143. Samulia 144. Ranje
<b>Webuye East</b>	<b>Mihuu</b>	145. Mihuu 146. Chetambe 147. Mitukuyu

Sub- County	Ward	Village Units
	<b>Ndivisi</b>	148. Magemo 149. Misimo 150. Nabuyole 151. Lutacho 152. Wabukhonyi/Misemwa 153. Makuselwa 154. Marinda 155. Sinoko 156. Sitabicha
	<b>Maraka</b>	157. Nang'eni 158. Township East 159. Lukhoba 160. Lurare 161. Muchi 162. Lufwindiri/Khamoto
<b>Webuye West</b>	<b>Misikhu</b>	163. Mukhe 164. Sirende 165. Misikhu 166. Nambami 167. Kituni 168. Makhese
	<b>Sitikho</b>	169. Sitikho 170. Kuywa 171. Khalumuli 172. Milo 173. Namutali 174. Kakimanyi
	<b>Matulo</b>	175. Upper Malaha 176. Lower Malaha 177. Lower Matulo 178. Upper Matulo 179. Hospital Village 180. Township West
	<b>Bokoli</b>	181. Bokoli 182. Mahanga 183. Miendo 184. Matisi
<b>Kimilili</b>	<b>Kibingei</b>	185. Daraja Mungu 186. Siuna 187. Kibunde 188. Kitoyi 189. Lutonyi 190. Khwiroro
	<b>Kimilili</b>	191. Chelekei 192. Bahai 193. Matili 194. Lwanda 195. Township 196. Sitabicha
	<b>Maeni</b>	197. Nasusi 198. Nameme 199. Kamasielo 200. Sikhendu

Sub- County	Ward	Village Units
	<b>Kamukuywa</b>	201. Mbongi 202. Makhonge 203. Mapera 204. Kimakwa 205. Musembe 206. Nabikoto
<b>Tongaren</b>	<b>Mbakalo</b>	207. Makutano/Nzoia 208. Musembe 209. Makunga 210. Mbakalo 211. Karima 212. Kibisi
	<b>Naitiri/ Kabuyefwe</b>	213. Makhanga 214. Naitiri 215. Sango 216. Siumbwaa 217. Pwani 218. Lungai
	<b>Milima</b>	219. Mukuyuni 220. Nabing'eng'e 221. Milima 222. Maliki
	<b>Ndalu</b>	223. Muliro 224. Tabani 225. Ndalu 226. Mulembe
	<b>Tongaren</b>	227. Binyanya 228. Kakamwe 229. Mabusi 230. Tongaren 231. Lukhuna
	<b>Soysambu</b>	232. Mitua 233. Soysambu 234. Narati 235. Misanga 236. Nalondo

### 1.1.4 Demographic Profiles

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

#### 1.5.1 Population Size, Composition and Distribution

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

Table 4: Population Projections by Special Age Groups

Age Group	2019 (Census)			2022 (Projection)			2025(Projection)		
	M	F	T	M	F	T	M	F	T
Infant Population (<1)	19,903	20,290	40,193	21,183	21,595	42,779	22,812	23,256	46,069
Under 5 Years (<5)	109,105	110,069	219,174	116,124	117,150	233,274	125,054	126,159	251,213
Pre-primary (3 - 5 Years)	72,139	71,812	143,951	76,780	76,432	153,212	82,684	82,310	164,994
Primary School (6 - 13 Years)	209,119	210,371	419,490	222,572	223,905	446,477	239,689	241,124	480,812
Secondary School (13 - 19 Years)	162,268	160,089	322,357	172,707	170,388	343,095	185,989	183,491	369,480
Youth (15 - 29 Years)	224,409	239,779	464,188	238,846	255,205	494,050	257,214	274,831	532,044
Reproductive Age (15 - 49 Years)	365,405	393,972	759,377	388,912	419,317	808,229	418,821	451,564	870,385
Labour Force (15-64 Years)	417,336	453,628	870,964	444,184	482,811	926,995	478,343	519,941	998,284
Aged (65+)	25,843	34,284	60,127	27,506	36,490	63,995	29,621	39,296	68,917

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

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

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

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

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

#### **Pre-school going age (below 3 years)**

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

#### **Pre-primary school age (4-5 years)**

The population of this school going group was 97,255 in 2019. The projected enrollment for the ECDE pupils between the ages of 4 and 5 years for 2023 is 96,173 and 109,105 pupils for 2027.

This calls for proper planning for the needs of early childhood development (ECDE) as it provides a foundation for meeting the children's physical, intellectual, social, spiritual and emotional needs.

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

### **Primary school age (6-11 years)**

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

### **Secondary School Age (12-17 years)**

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

### **Youth (15-29 years)**

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

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

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

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

### **Labour Force (15 – 64 years)**

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

### **Female Reproductive Age Group (15-49):**

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

#### **Aged Population (65 and above):**

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

Table 5: Population Projections by Age Cohort

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

Source: KNBS, *Census Report 2019*

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

#### **Gross County Product (GCP)**

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

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

Economic Activity	GCP (In Kshs, millions )- 2017	GCP (In Kshs, millions )- 2020	Deviation	Percent contribution to GCP 2017	Percent contribution to GCP 2020	Deviation	% contribution to National GVA and GDP-2020s	% contribution to National GVA and GDP-2020	Deviation
<b>Agriculture, forestry and fishing</b>	107,829	91,795	(16,034)	58.76%	44.20%	(14.56)	3.8	3.7	(0.1)
<b>Mining and quarrying</b>	304	355	51	0.17%	0.17%	0	0.5	0.5	0
<b>Manufacturing</b>	1,720	8,162	6,442	0.94%	3.93%	2.99	0.3	1.1	0.8
<b>Electricity supply</b>	433	760	327	0.24%	0.37%	0.13	0.3	0.5	0.2
<b>Water supply; waste collection</b>	1,203	1,357	154	0.66%	6.53%	5.87	2.1	2.2	0.1
<b>Construction</b>	4,123	6,294	2,171	2.25%	3.03%	0.78	0.9	0.8	(0.1)
<b>Wholesale and retail trade; repair of motor vehicles</b>	6,650	10,327	3,677	3.62%	4.97%	1.35	1.1	1.2	0.1
<b>Transport and storage</b>	10,388	24,093	13,705	5.66%	11.60%	5.94	1.7	2.1	0.4
<b>Accommodation and food service activities</b>	394	1,349	955	0.21%	0.65%	0.44	0.7	1.7	1.0
<b>Information and communication</b>	1,576	4,031	2,455	0.86%	1.94%	1.08	1.4	1.4	0
<b>Financial and insurance activities</b>	9,933	2,381	(7,552)	5.41%	1.15%	(4.26)	1.6	0.3	(1.3)
<b>Real estate activities</b>	9,217	9,979	762	5.02%	4.80%	(0.22)	1.6	1.0	(0.6)
<b>Professional, technical and support services</b>	14	3,142	3,128	0.01%	1.51%	1.5	0.0	0.9	0.9
<b>Public administration and defense</b>	8,742	16,869	8,127	4.76%	8.12%	3.36	2.6	2.8	0.2
<b>Education</b>	15,730	16,571	841	8.57%	7.98%	(0.59)	4.9	4.1	(0.8)
<b>Human health and social work activities</b>	3,067	4,623	1,556	1.67%	2.23%	0.56	2.4	2.1	(0.3)
<b>Other service activities</b>	3,761	4,286	525	2.05%	2.06%	(0.24)	4.1	2.0	(2.1)
<b>FISIM1</b>	1,574	1,310	(264)	0.86%	0.63%	(0.23)	0.6	0.6	0.0
<b>Total</b>	<b>183,509</b>	<b>207,684</b>	<b>24,175</b>	<b>96.96%</b>	<b>105.9%</b>	<b>8.94</b>	<b>2.4</b>	<b>2.1</b>	<b>(0.3)</b>

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

### Poverty Index

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

The multi-dimensional approach to measuring poverty was given more impetus by the 2030 Sustainable Development Goals (SDGs). Target 1.2.2 of Goal 1 on zero poverty requires all countries to measure and report poverty using all approaches and support all forms for the various age groups. The monetary poverty rate for Bungoma is 35.5% which is nearly the same as the national rate of 35.7% with approximately 525,509 people in the County being monetarily poor. Bungoma has a multidimensional poverty rate of 74.2%, which is twice the monetary poverty rate of 35.5% with a total of 1,063,914 people being multidimensionally poor.

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

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

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

**Table 7: Bungoma at a glance**

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

S/No	Theme	Description
15.	Agriculture and Food security	Area of agricultural land is 223,269 Ha; 202,494 Ha under subsistence agriculture while 19,091 Ha under commercial agriculture. Dependence on rain-fed subsistence agriculture.
16.	Health and wellbeing	Variability in health services capacity, readiness and availability of essential package of services in the County health facilities. Services mostly provided by level 1, 2, 3 and 4 as well as private health facilities.
17.	Education and skills	Served by over 1,292 ECDE centres; 961 primary schools; 306 Secondary schools of which there are 2 National Schools-Friends School Kamusinga, Lugulu Girls High School; 90 VTCs; Several TTIs- Sang'alo Institute of Science and Technology, Kisiwa TTI, Matili TTI; Musakasa TTI, Sirisia TTI, Chepkurkur TTI, Bungoma North TTI, Webuye West TTI 3 KMTCs- Webuye MTC, Bungoma MTC, Chwele MTC, Bumula MTC, Tongaren MTC and 1 University –Kibabii, MMUST satellite campuses
18.	Housing and Urban development	Predominantly semi-permanent with corrugated roofs, mud walls and earthen floors
19.	Water services	Water service provider - NZOWASCO, Water Resource Associations, Water Users Associations, water treatment plants at Kamtiong' in Kimilili, Webuye at Nabuyole falls and Matisi among others
20.	Enablers- Roads and Transport, Financial Services, ICT	Served by all-weather roads that link to major national trunk roads such as A104- Webuye-Malaba, A1-Webuye-Kitale, C33- Mumias- Bungoma, D258 -Musikoma- Buyofu, C42 Chwele Sirisia, D277- Sirisia –Lwakhakha, D279- Sikata Kimilili. Matulo airstrip and Bungoma airstrip. Financial services are provided by commercial banks, microfinance institutions, insurance services, mobile phones and agency banking.
21.	Cottage Industries	<ul style="list-style-type: none"> <li>Naitiri Division women Sacco/Lungayi Animal Feed Processing Plant.</li> <li>Bumula Multi-Purpose Co-operative Society Limited Animal Feed Processing Plant</li> <li>Musakasa Community Driven Development Centre –Peanut processing plant</li> <li>Bukembe Needy Women Tailoring Training Community Driven Development Centre</li> <li>Mwai Mwai Coffee Factory Community Driven Development Centre</li> <li>Kabula Ripening Plant Community Driven Development Centre</li> <li>Bumula Hand Looming Weaving and Tailoring Community Driven Development Centre</li> <li>Namwacha Potato Processing Plant Community Driven Development Centre</li> <li>Namubila Tomato Value Addition Processing Plant Community Driven Development Centre</li> <li>Musesi Coffee Processing plant</li> <li>Chebukube; Banana Ripening and Processing Chamber</li> </ul>
22.	Industrial Establishments	<ul style="list-style-type: none"> <li>Nzoia Sugar Company, Webuye Paper Mills, Naitiri Sugar Factory, Webuye dairy processing, Chesikaki Coffee Mill, Musesi Coffee Mill</li> </ul>
23.	Security and safety	A network of police stations, police posts and police patrol bases. One military base in Mt. Elgon. Private security firms across the County
24.	Natural resources	Land, Water, Flora, Fauna, Air, Sunshine, Mountains, Hills, Caves, soil, minerals, Biomass.

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

- During this plan period, the County's broad priorities and strategies as per the CIDP will be implemented. These include:
- An increase in investments in transport, ICT, and energy infrastructure in order to lower the cost of doing business and improve the County's competitiveness and productivity.
- Boost job creation by expanding the manufacturing sector through establishment of an industrial park while empowering MSMEs by providing them with access to affordable credit, training and skills enhancement, tools and instruments and access to markets.
- Modernising agricultural and livestock productivity will be increased to boost food security, agro processing, spur economic growth and enhance employment creation.
- Further, the County will partner with the National Government in the creation of over five thousand online jobs for our youths through the Ajira Digital Programme. Our institutional framework will be strengthened to support the creative arts programs so that the industry can generate wealth and create jobs for our youth.
- Access to inclusive and quality education will be prioritized to nurture a globally competitive workforce which will in turn drive economic growth and job creation. In this regard, we will provide access and a conducive learning environment to our pupils and students, expand and equip Vocational Training Centers (VTCs) institutions to improve the quality and quantity of the middle level workforce while ensuring students are competitive in the 21st century labour market.
- Access to the best possible health care at the most affordable price and safe water for both domestic use and production is highly prioritized. The County vulnerable community members will be supported through the enhanced social protection and empowerment programs.
- To build resilience to climate change, all programmes, projects, activities, and initiatives will be implemented while prioritizing environmental conservation and management. This will enhance sustainability of our outcomes and continued enjoyment of services delivered to our citizenry.
- Policy, legal and institutional frameworks will be strengthened to form a strong foundation for participatory decision making. To measure performance, effective monitoring, evaluation, reporting and learning will be an integral part of timely implementation of planned programmes while embracing transparency and accountability.

### **1.2. Rationale for Preparation of ADP**

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

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

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

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

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

### **1.2.1 The Annual Budget 2026/27**

The Annual Development Plan is the first document to be prepared as per the County Budget Calendar to guide the annual budgeting process. The annual budget for 2026/2027 will be a financing framework for programmes contained in the CIDP III 2023-2027 and ADP 2025 agreed upon by the executive and the County Assembly for implementation.

### **1.2.2 The Linkages**

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

- ✓ Clearly defined programmes
- ✓ Implementation strategies
- ✓ Outputs and outcomes
- ✓ Targets
- ✓ Performance indicators as means of verification
- ✓ Cost estimates

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

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

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

### **1.3. Preparation process of the Annual Development Plan**

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

#### **Step One: Preliminaries**

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

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

#### **Step Two: Data Collection and Analysis**

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

#### **Step three: Validation**

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

#### **Step Four: Adoption and Approval**

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

### **1.4 Linkage of County Sectoral Plans with Other Development Plans**

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

#### **National Government Bottom-up Economic Transformation Agenda (BETA)**

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

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

### **National Spatial Plan (NSP) framework**

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

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

### **Green Economy Strategy and Implementation Plan (GESIP)**

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

### **Kenya Vision 2030 and Medium-Term Plans**

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

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

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

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

### **Constitution of Kenya 2010**

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

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

### **Agenda 2063 of the African Union**

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

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

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

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

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

### **Sustainable Development Goals**

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

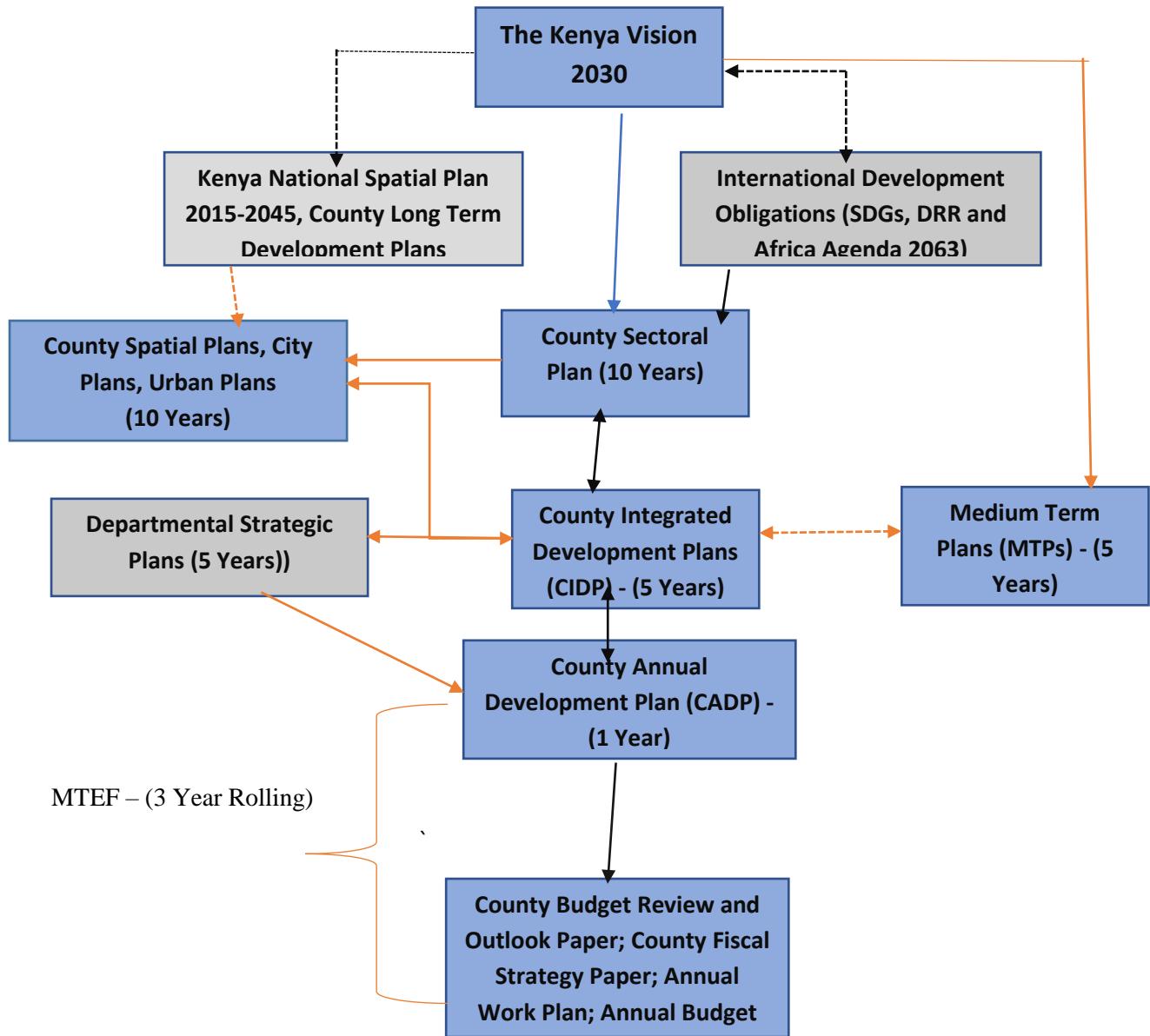
As the excerpt from the 2030 Agenda describes, the SDGs and targets are aspirational and global with each government called to; decide how the SDGs should be incorporated into national/County planning processes, policies and strategies;

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

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

debates – at parliamentary and the County assembly, and also within communities; and national/County conferences – to discuss implementation and share best practices; public forums; and meetings with key national/County decision makers.

**Figure 1: ADP Linkage with Other Plans**



## CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

### 2.0 Overview

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

#### 2.1. Analysis of Allocation in 2025/26 CADP against Approved Budget 2025/26

This section seeks to establish the linkage between the running CADP and the County budget. It further links the CADP 2025/26 to the budget 2025/26. The section provides a sector-specific assessment of the budget allocation between the planned programmes in the CADP 2025/26 and the allocations in the approved budget for the same year.

**Table 2.1: Analysis of Allocations in 2025/26 CADP against Approved Budget 2025/26**

Sector/Programme outlined in CADP 2025/26	Amount Allocated in CADP 2025/26 (KShs. Millions)	Amount Allocated in the Approved Budget 2025/26 (KShs. Millions)
<b>Agriculture, Urban and Rural Development</b>		
Agriculture and Livestock Sector General Administration, Planning and Support Services	560,950,000.00	372,316,825.00
Crop Development and Management	1,551,395,000.00	495,215,152.00
Irrigation and Drainage Development and Management	43,500,000.00	12,750,000.00
Livestock Development and Management	655,962,000.00	56,450,000.00
Fisheries Development and Management	114,960,000.00	5,050,000.00
Agricultural Institutions Development and Management	137,982,750.00	19,154,624.00
Lands, Urban and Physical Planning General Administration, Planning and Support services	293,950,000.00	176,094,066.00
Land development and management	433,500,000.00	101,550,558.00
Urban Development and Management	3,113,800,000.00	360,500,000.00
<b>Energy, Infrastructure and ICT</b>		
General administration planning and support services	292,600,000.00	26,778,000.00
Transport infrastructure development and management	1,740,500,500.00	1,305,704,000.00
Building standards and quality assurance	1,400,000.00	3,042,000.00
Public and transport safety	89,800,000.00	1,890,000.00
Housing Development and Management	696,950,000.00	427,316,311.00
Information, Communication and Technology	250,000,000.00	
Energy Access and Investments	169,500,000.00	60,033,314.00
<b>General Economic and Commercial Affairs</b>		
General Administration, Planning and Support Services	111,058,253.00	77,943,739.00
Trade and Enterprise Development	449,500,000.00	232,317,075.00
Industrial Investment and Development	126,700,000.00	214,548,890.00
Tourist product development promotion and marketing	57,000,000.00	-
Cooperatives Development and Management	127,770,000.00	6,395,192.00
<b>Health Sector</b>		
Curative and rehabilitative health services	1,546,110,000.00	38,000,000.00
Preventive and Promotive Health Services	348,790,000.00	8,700,000.00
General Administration, Planning, Partnership and Support Services	4,069,090,000.00	2,735,299,078.00
<b>Education Sector</b>		
Early Childhood Development	563,080,000.00	134,684,163.00
Training and Skills Development	143,000,000.00	10,750,000.00
Education Improvement and Support Services	331,000,000.00	25,000,000.00

General planning, administration and planning	1,430,000,000.00	1,224,900,000.00
<b>Public Administration Sector</b>		
Information and Communication Technology Management	186,000,000.00	40,000,000.00
Public service management	165,000,000.00	12,000,000.00
Governance and public relations	124,000,000.00	24,000,000.00
General Administration, Planning and Support Services	8,092,500,000.00	7,271,269,996.00
County Planning Management	297,500,000.00	91,617,550.00
County Public Financial Service Management	86,500,000.00	83,629,982.00
Legislation, Oversight and Representation	141,700,000.00	
<b>Recreation, Culture and Social Protection</b>		
General Administration, Planning and Support Services	88,000,000.00	
Gender Equity and Social Protection	109,700,000.00	46,625,000.00
Cultural Development and Management	67,700,000.00	7,595,126.00
Sports and Talent Development	131,500,000.00	51,731,262.00
<b>Environmental Protection, Water and Natural Resources</b>		
Water supply provision	1,678,500,000.00	261,392,019.00
Protection and conservation of the environment	734,100,000.00	304,756,767.00
County Climate Change management and development	844,700,000.00	258,488,888.00
Natural Resources protection and management	183,000,000.00	-
General Administration, Planning and Support Services	200,000,000.00	17,954,760.00
<b>Total</b>	<b>25,879,190,361.06</b>	

The County Annual Development Plan (CADP) for 2025/26 allocated KShs 25.88 billion across eight major sectors, revealing significant disparities between planned allocations and approved budgets. Agriculture, Urban and Rural Development sustained the largest cuts, with Crop Development reduced from KShs 1.55 billion to KShs 495 million (68% reduction) and Urban Development declining from KShs 3.11 billion to KShs 360 million (88% reduction).

The Health sector experienced the most severe budget gaps. While General Administration received KShs 2.74 billion against a planned KShs 4.07 billion, curative services suffered a dramatic 98% reduction from KShs 1.55 billion to merely KShs 38 million. Environmental sectors faced similar constraints, with water supply provision falling from KShs 1.68 billion to KShs 261 million (84% reduction).

Several programmes received zero funding despite CADP allocations, including Information Communication Technology (KShs 250 million) and Tourism development (KShs 57 million). These substantial resource constraints necessitated strategic prioritization during the budget approval process, fundamentally reshaping the County's development agenda for the fiscal year.

### 2.2.1. Revenue performance

This section provides an analysis of amounts realized from the various revenue streams against the attendant targets. These include equitable share, OSR, grants etc. The information is presented in the format shown in table 2.2.

**Table 2.2: Revenue Performance Analysis**

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks*
Equitable Share	12,133,676,722	12,133,675,886	836	100%
Own source	1,777,933,189	1,278,702,507	499,230,682	72%
Conditional Grants from National Government Revenue	755,495,009	462,805,369	292,689,640	61%
Equalization Fund	58,779,835	58,779,835	0	100%
Conditional grant Development Partners	1,931,623,694	1,069,114,647	862,509,047	55%

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks*
Loans			0	0%
Others - County Funds	47,956,352	48,321,352	-365,000	101%
<b>Total</b>	<b>16,705,464,801</b>	<b>15,051,399,596</b>	<b>1,654,065,205</b>	<b>90%</b>

The County realized 90% of its projected revenue target, collecting KShs 15.05 billion against a planned KShs 16.71 billion, resulting in a KShs 1.65 billion fiscal shortfall. Revenue performance exhibited substantial variation across funding mechanisms, with the Equitable Share allocation from the national exchequer achieving full realization at KShs 12.13 billion, confirming its position as the County's primary and most dependable revenue stream.

Diversified revenue channels demonstrated significant underperformance. Own Source Revenue collection reached 72% of the targeted KShs 1.78 billion, generating a KShs 499 million revenue deficit. Development partner conditional grants recorded critically low performance at 55% realization, producing an KShs 862 million funding gap with direct implications for capital development programmes. National government conditional grants achieved 61% of projected receipts, contributing an additional KShs 292 million shortfall.

The Equalization Fund maintained optimal performance at KShs 58.8 million, while County Funds marginally surpassed targets at 101%. Notably, debt financing remained unutilized despite strategic inclusion in the revenue framework.

This revenue profile demonstrates pronounced fiscal dependency on national government transfers and exposes critical structural weaknesses in autonomous revenue generation capacity. Strategic intervention is required to enhance own source revenue systems and strengthen development partner frameworks to ensure long-term fiscal sustainability.

### 2.2.2. Expenditure analysis

This section provides details of overall expenditure per sector per programme with an analysis of the absorption rates as shown in table 2.3.

**Table 2.3: Expenditure Analysis**

<b>Sector/programme (A)</b>	<b>Allocated amount (Kshs.)-B</b>	<b>Actual Expenditure (Kshs.)-C</b>	<b>Absorption rate (%) =(C/B) *100</b>
<b>AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVE DEVELOPMENT</b>			
<b>Programme 1: General Administration, planning and support services</b>	<b>372,456,840</b>	<b>350,976,301</b>	<b>94%</b>
S. P 1.1 Human Resource Management and Development	322,540,062	319,211,659	99%
S.P 1.2 Administrative and Support Services	49,916,778	31,764,643	64%
<b>Programme 2: Crop Development and Management</b>	<b>705,575,666</b>	<b>503,065,650</b>	<b>71%</b>
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	56,000,000	55,994,618	100%
Agricultural Value Addition and Agro Processing & Agricultural Financial services	11,956,400	10,757,140	90%
Food Safety strategic stock	270,000,000	229,983,830	85%
National Agricultural Value Chain Development Programme (NAVCDP)/	275,213,596	118,341,578	43%
NARIGP	391,721	-	0%
ASDSP	5,467	-	0%
KABDP	10,918,919	6,907,645	63%
Co-funding NAVCDP&NARIGP	5,000,000	5,000,000	100%
Ward Based Projects	76,089,563	76,080,839	100%
<b>Programme 3: Irrigation and Drainage Development and Management</b>	<b>10,968,900</b>	<b>3,995,554</b>	<b>36%</b>
Agricultural Water Storage and Management	10,968,900	3,995,554	36%
<b>Programme 4: Livestock Development and Management</b>	<b>79,792,108</b>	<b>71,600,535</b>	<b>90%</b>
Livestock Insurance Services (crop seeds)	300,000	-	0%
Other Capital Grants	73,817,432	67,100,535	91%
Desease and Vector Control	674,676	-	0%
Kenya Livestock Commercialization Project (KeLCoP)	5,000,000	4,500,000	90%
<b>Programme 5: Fisheries Development and Management</b>	<b>4,700,000</b>	<b>2,603,755</b>	<b>55%</b>
Fisheries Production and Productivity	2,000,000	-	0%
Aqua-business, Marketing and information management	2,700,000	2,603,755	96%
<b>Programme 6: Agricultural Institutions Development and Management</b>	<b>3,915,424</b>	<b>3,870,754</b>	<b>99%</b>
Development and Management of Mabanga Agricultural Training Centre (ATC)	1,262,164	1,217,494	96%
Pending Bills	2,357,436	2,357,436	100%
Development and Management of Chwele Fish Farm (CFF)	295,824	295,824	100%

Sector/programme (A)		Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100
<b>Programme 7: Cooperatives Development and Management</b>		<b>3,912,540</b>	<b>3,912,540</b>	<b>100%</b>
	Pending bills	3,912,540	3,912,540	100%
	<b>TOTAL ALFIC</b>	<b>1,181,321,477</b>	<b>940,025,089</b>	<b>80%</b>
<b>PUBLIC ADMINISTRATION</b>				
<b>Programme 1: General Administration, Planning and Support Services</b>		<b>816,209,963</b>	<b>724,273,934</b>	<b>89%</b>
	SP 1: Administration services	107,572,511	50,431,533	47%
	SP 2: Human resource management and development	435,955,252	413,846,726	95%
	SP 3: Security and cleaning services	67,179,450	57,196,835	85%
	SP 4: Medical insurance	200,000,000	200,000,000	100%
	SP 5: Information Communication Technology	5,502,750	2,798,840	51%
<b>Programme 2: Governance and public relations</b>		<b>27,000,000</b>	<b>7,146,000</b>	<b>26%</b>
	SP 1: Civic education	7,000,000	-	0%
	SP 2: Public participation	1,000,000	-	0%
	SP 3: Commemoration of National events	19,000,000	7,146,000	38%
<b>Programme 3: Public Service Management</b>		<b>33,441,686</b>	<b>14,011,673</b>	<b>42%</b>
	Sp3.1Service Delivery and Organizational Transformation	21,000,000	6,698,000	32%
	Sp3.2 Kenya Devolution Support Programme	12,441,686	7,313,673	59%
	<b>TOTAL PUBLIC ADMIN</b>	<b>876,651,649</b>	<b>745,431,607</b>	<b>85%</b>
<b>OFFICE OF THE COUNTY SECRETARY AND HEAD OF PUBLIC SERVICE</b>				
General administration ,planning and surpport services	SP 1: Administration services	28,750,404	22,922,489	80%
	SP 2: Human resource management and development	5,600,000	1,957,350	35%
	SP 3: Records management and development	4,892,167	1,090,000	22%
	SP 4: Legal services	29,368,444	16,058,621	55%
	<b>TOTAL CS AND COUNTY ATTORNEY</b>	<b>68,611,015</b>	<b>42,028,460</b>	<b>61%</b>
<b>Governors &amp; Deputy Governors</b>				
<b>Programme 1: General Administration, Planning and Support Services</b>		397,493,300	379,198,099	95%
	SP 1: Human resource management and development	284,989,972	284,989,972	100%
	SP 2: Administrative costs	112,503,328	94,208,127	84%
<b>Programme 2: Governance and public relations</b>		59,453,327	58,918,885	99%
	SP 1: County strategic management	32,857,599	32,857,599	100%
	SP 2: Leadership and governance	26,595,728	26,061,286	98%
	<b>TOTAL GOVERNORs</b>	<b>456,946,627</b>	<b>438,116,984</b>	<b>96%</b>
<b>Health And Sanitation</b>				

Sector/programme (A)		Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100
<b>PROGRAMME 1: General Administration Planning and Support Services</b>		<b>3,153,472,189</b>	<b>3,022,011,223</b>	<b>96%</b>
	SP 1. 1 Health Administrative and support services	200,004,702	200,004,702	100%
	SP 1. 6 Human resource management	2,725,991,783	2,725,077,345	100%
	SP 1. 7 Infrastructural development	227,475,704	96,929,176	43%
<b>Programme 2: Preventive and Promotive</b>		<b>377,636,233</b>	<b>35,196,050</b>	<b>9%</b>
	SP 2.1 Communicable and Non-communicable disease control	20,000,000	14,000,000	70%
	SP 2.2 Community health strategy	5,600,000	-	0%
	SP 2.3 Health promotion	3,000,000	3,000,000	100%
	SP 2.6 Reproductive, Maternal, Newborn, Child, And Adolescent Health.	5,000,000	5,000,000	100%
	SP 2.7 public health and sanitation	32,000,000	10,335,600	32%
	Specialized materials and supplies	312,036,233	2,860,450	1%
<b>Programme 3: Curative Health ServiceS</b>		<b>535,399,938</b>	<b>104,073,680</b>	<b>19%</b>
	<b>SP3. 1 Routine medical services.</b>	335,000,938	104,073,680	31%
	SP3. 2 Referral Strategy	200,399,000	-	0%
<b>TOTAL</b>	<b>TOTAL HEALTH AND SANITATION</b>	<b>4,066,508,360</b>	<b>3,161,280,953</b>	<b>78%</b>
<b>Roads &amp; Public Works.</b>				
<b>Programme 1: General Administration, Planning, and Support Services</b>		<b>130,876,938</b>	<b>109,022,033</b>	<b>83%</b>
	SP1.1: Human Resource Management	91,264,624	85,315,324	93%
	SP1.3: Administration Services	29,107,726	18,706,709	64%
	SP1.4: Financial Services, Planning and Stewardship	10,504,588	5,000,000	48%
<b>Programme 2: Transport Infrastructure Development and Management</b>		<b>1,642,060,554</b>	<b>1,127,250,252</b>	<b>69%</b>
	SP2.1: Construction of Roads, Bridges and Drainage Works	996,167,842	984,665,793	99%
	SP2.2: Maintenance of Roads	645,892,712	142,584,459	22%
<b>Programme 3: Building Standards and Quality Assurance</b>		<b>5,035,013</b>	-	<b>0%</b>
	SP3.1: Building Standards and Research	5,035,013	-	0%
<b>TOTAL</b>	<b>Total Roads and Public Works</b>	<b>1,777,972,505</b>	<b>1,236,272,285</b>	<b>70%</b>
<b>Environment, Tourism and Climate Change</b>				
<b>Programme 1: General Administration Planning and support Services</b>		<b>178,913,094</b>	<b>160,285,906</b>	<b>90%</b>
	SP. Human Resources Management	45,181,444	42,597,843	94%
	Sp. Planning and support services	133,731,650	117,688,063	88%
<b>Programme 2: Protection and conservation of the</b>		<b>239,570,852</b>	<b>239,407,950</b>	<b>100%</b>
	SP. Waste management and	239,570,852	239,407,950	100%

Sector/programme (A)		Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100
<b>environment</b>	control			
<b>Programme3: climate change coordination and management</b>		<b>617,102,257</b>	<b>220,938,037</b>	<b>36%</b>
	Sp. Climate change resilience investment grant	538,096,118	220,546,037	41%
	Sp. Climate change fund	78,506,139	-	0%
	SP. Climate change institutional support grant	500,000	392,000	78%
<b>Programme5: Tourism product promotion, marketing and branding</b>		<b>500,000</b>	-	<b>0%</b>
	SP. County Tourism, art and cultural festival	500,000	-	0%
	<b>Total Environment, Tourism</b>	<b>1,036,086,203</b>	<b>620,631,893</b>	<b>60%</b>
<b>Water and Natural Resources</b>				
<b>Programme 1: General Administration Planning and support Services</b>		<b>79,288,812</b>	<b>67,458,032</b>	<b>85%</b>
	SP. Human Resources Management	44,867,761	43,002,616	96%
	Sp. Planning and support services	34,421,051	24,455,416	71%
<b>Programme 2: Water and Sanitation development and management</b>		<b>692,774,839</b>	<b>158,347,080</b>	<b>23%</b>
	SP. Borehole development	28,071,500	20,711,696	74%
	KOICA Grant	500,000,000	-	0%
	Ward based projects	120,637,148	99,592,562	83%
	Pending bills water projects	44,066,191	38,042,822	86%
	<b>Total Water and Natural Resources</b>	<b>772,063,651</b>	<b>225,805,112</b>	<b>29%</b>
<b>Finance and Economic Planning</b>				
<b>Programme 1: General Administration, Planning and Support Services</b>		<b>971,269,996</b>	<b>934,936,229</b>	<b>96%</b>
	SP:Human Resource Management and Development	665,487,984	643,033,046	97%
	SP: Leadership and Governance	13,866,399	-	0%
	SP: Administration support services	291,915,613	291,903,183	100%
<b>Programme 2: County Planning Management</b>		<b>87,290,656</b>	<b>62,479,893</b>	<b>72%</b>
	SP: Economic Policy and County Planning Services	19,400,764	17,739,118	91%
	SP: Budgeting	47,465,600	35,159,110	74%
	SP: Monitoring and Evaluation	10,424,292	4,719,322	45%
	SP: Statistics	10,000,000	4,862,343	49%
<b>Programme 3: County Financial Service Management</b>		<b>90,637,812</b>	<b>83,453,993</b>	<b>92%</b>
	SP: Revenue Mobilization	40,192,006	40,016,018	100%
	SP: Accounting Services	18,335,192	18,219,741	99%
	SP: Audit Services	15,586,467	12,043,135	77%
	SP: Supply Chain Services	16,524,147	13,175,100	80%
<b>Programme 4: Service Delivery and Organizational transformation</b>		<b>230,892,545</b>	<b>107,096,252</b>	<b>46%</b>
	SP: Special Coordination Unit	24,290,307	15,756,080	65%
	Equalization Fund	58,779,835	-	0%
	SP: Emergency Fund	100,355,038	53,873,172	54%
	ICT Development	37,467,365	37,467,000	100%
	Health Management System	10,000,000	-	0%

<b>Sector/programme (A)</b>		<b>Allocated amount (Kshs.)-B</b>	<b>Actual Expenditure (Kshs.)-C</b>	<b>Absorption rate (%) =(C/B) *100</b>
<b>Total</b>	<b>Total Finance and Economic Planning</b>	<b>1,380,091,009</b>	<b>1,187,966,367</b>	<b>86%</b>
<b>Education and Vocational Training</b>				
<b>Programme 1: General Administration, Planning and Support Services</b>		<b>1,214,200,813</b>	<b>1,178,709,010</b>	<b>97%</b>
	SP: Human Resource Management and Development	1,197,255,254	1,171,991,320	98%
	SP: Administrative and Support Services	16,945,559	6,717,690	40%
<b>Programme 2: Education improvement support services</b>		<b>163,757,046</b>	<b>128,687,000</b>	<b>79%</b>
	SP: Bursary and scholarship support program	163,757,046	128,687,000	79%
<b>Programme 3: Early Childhood Development Education</b>		<b>248,594,783</b>	<b>96,306,188</b>	<b>39%</b>
	SP: Educational materials and library supplies	21,353,113	21,091,386	99%
	SP5: Monitoring and evaluation (supplier for credit)	-	-	0%
	SP: Infrastructure development	227,241,670	75,214,802	33%
<b>Programme 4: Vocational Trainig and Development</b>		<b>53,100,000</b>	<b>23,228,281</b>	<b>44%</b>
	SP: Administration support services	7,000,000	2,767,648	40%
	SP: Tuition support initiative	14,000,000	-	0%
	SP: Infrastructure development	32,100,000	20,460,633	64%
	<b>Total Education and Vocational Training</b>	<b>1,679,652,642</b>	<b>1,426,930,479</b>	<b>85%</b>
<b>County Public Service Board</b>				
<b>Programme 1: General Administration, Planning and Support Services</b>		<b>36,444,825</b>	<b>25,543,677</b>	<b>70%</b>
	SP: Administrative services	24,688,677	13,787,529	56%
	SP1.2 Construction of 1 storey Building Administrative Block	11,756,148	11,756,148	100%
<b>Programme 2: Human Resource Management and Development</b>		<b>14,091,010</b>	<b>13,091,010</b>	<b>93%</b>
	SP: Personnel remuneration	10,670,069	10,670,069	100%
	SP: Human Resource Development	3,420,941	2,420,941	71%
<b>Programme 3: Governance and National values</b>		<b>5,777,011</b>	<b>5,777,011</b>	<b>100%</b>
	SP: Quality Assurance	2,060,441	2,060,441	100%
	SP: Ethics governors and national	3,716,570	3,716,570	100%
	<b>Total CPSB</b>	<b>56,312,846</b>	<b>44,411,698</b>	<b>79%</b>
<b>Trade, Energy and Industrialization</b>				
<b>Programme 1: General Administration, Planning and Support Services</b>		<b>77,943,739</b>	<b>58,821,637</b>	<b>75%</b>
	SP: Human Resource Development and Management	36,505,548	33,085,973	91%
	SP: Administrative, Planning and Support Services	41,438,191	25,735,664	62%
<b>Programme 2: Trade and Enterprise Development</b>		<b>30,963,496</b>	<b>20,822,845</b>	<b>67%</b>

<b>Sector/programme (A)</b>		<b>Allocated amount (Kshs.)-B</b>	<b>Actual Expenditure (Kshs.)-C</b>	<b>Absorption rate (%) =(C/B) *100</b>
<b>Programme 3: Market Infrastructure Development and Management</b>	SP: Business Loan	30,963,496	20,822,845	67%
		<b>273,273,559</b>	<b>126,497,358</b>	<b>46%</b>
	SP 3.1. Market Infrastructure	201,353,576	112,580,307	56%
	SP 3.2. Ward Based Projects	58,002,932	-	0%
<b>Programme 4: Energy Development and Management</b>	SP 3.3. Supplier Credit	13,917,051	13,917,051	100%
		<b>71,068,632</b>	<b>19,081,373</b>	<b>27%</b>
	SP: Energy access	15,033,314	14,172,060	94%
	SP 3.3. Supplier Credit	11,035,318	1,909,313	17%
<b>Programme 5: Industrial Investment and Development</b>	REREC	45,000,000	3,000,000	7%
		<b>214,548,890</b>	<b>108,815,846</b>	<b>51%</b>
	SP: Industrial Development	214,548,890	108,815,846	51%
<b>Total</b>	<b>Total Trade, Energy and Industrialization</b>	<b>667,798,316</b>	<b>334,039,059</b>	<b>50%</b>
<b>Gender and Culture</b>				
<b>Programme 1: General Administration, Planning and Support Services</b>		<b>65,109,704</b>	<b>60,602,698</b>	<b>93%</b>
	SP: Human Resource Development and Management	51,959,861	50,347,371	97%
	SP: Administrative, Planning and Support Services	13,149,843	10,255,327	78%
<b>Programme 2: Cultural Development and Management</b>		<b>16,646,120</b>	<b>9,635,466</b>	<b>58%</b>
	Communities Cultural festivals	2,000,000	-	0%
	Participate in KICOSCA and EALSCA games	9,646,120	9,635,466	100%
	Liquor and licensing enforcement exercise	5,000,000	-	0%
	Infrastructure development	-	-	0%
<b>Programme 3: Gender Equality And Empowerment Of Vulnerable Groups</b>		<b>14,459,039</b>	<b>10,999,999</b>	<b>76%</b>
	Gender based violence response programs (16 days of activism against women)	500,000	-	0%
	Mark and celebrate international Womens Day	1,500,000	-	0%
	Mark and celebrate international Disability day	500,000	-	0%
	Loans on Other Instruments; Women Empowerment Fund	820,016	820,016	100%
	Other Infrastructure and Civil Works	11,139,023	10,179,983	91%
	<b>Total Gender and Culture</b>	<b>96,214,863</b>	<b>81,238,163</b>	<b>84%</b>
<b>Youth and Sports</b>				
<b>Programme 1: General Administration, Planning and Support Services</b>		<b>31,391,942</b>	<b>21,033,788</b>	<b>67%</b>
	SP: Human Resource Development and Management	11,145,587	10,261,991	92%
	SP: Administrative, Planning and Support Services	20,246,355	10,771,797	53%
<b>Programme 2: Sports facility development and management</b>		<b>175,513,838</b>	<b>95,512,152</b>	<b>54%</b>
	Infrastructure development	175,513,838	95,512,152	54%

Sector/programme (A)		Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100
<b>Programme 3: Youth Talent Development and management</b>		-	-	0%
	Youth Empowerment fund	-	-	0%
<b>Total Youth and Sports</b>		<b>206,905,780</b>	<b>116,545,940</b>	<b>56%</b>
<b>Lands, Urban and Physical Planning</b>				
<b>Programme 1: General Administration, Planning and Support Services</b>		<b>50,478,612</b>	<b>41,509,705</b>	<b>82%</b>
	SP: Human Resource Development and Management	34,357,307	32,321,505	94%
	SP: Administrative, Planning and Support Services	16,121,305	9,188,200	57%
<b>Programme 2: Land Development and Management</b>		<b>90,761,505</b>	<b>51,439,636</b>	<b>57%</b>
	SP: Land acquisition	-	-	0%
	SP: Physical and Land Use Plans	-	-	0%
	Other infrastructure and civil work	3,307,692	-	0%
	SP 2: Land acquisition Supplier for credit	61,653,813	39,994,012	65%
	SP 6: Auction ring ward based	25,800,000	11,445,624	44%
<b>Total</b>	<b>Total Lands</b>	<b>141,240,117</b>	<b>92,949,341</b>	<b>66%</b>
<b>Housing</b>				
<b>Programme 1: General Administration, Planning and Support Services</b>		<b>83,023,328</b>	<b>48,086,929</b>	<b>58%</b>
	SP: Human Resource Development and Management	9,336,761	8,584,275	92%
	SP: Administrative, Planning and Support Services	4,740,602	2,002,654	42%
	SP.7 KISIP Co-funding – Adminstrative	68,945,965	37,500,000	54%
<b>Programme 2: Housing development and Human Settlement</b>		<b>431,208,177</b>	<b>388,233,550</b>	<b>90%</b>
	SP: Housing Infrastructural Development	41,105,020	41,105,020	100%
	SP: Housing Financing Services	390,103,157	347,128,530	89%
	<b>Total Housing</b>	<b>514,231,505</b>	<b>436,320,479</b>	<b>85%</b>
<b>Bungoma Municipality</b>				
<b>Programme 1: General Administration, Planning and Support Services</b>		<b>55,922,317</b>	<b>41,008,478</b>	<b>73%</b>
	SP: Human Resource Development and Management	21,214,387	19,884,577	94%
	SP: Administrative, Planning and Support Services	18,957,930	14,041,501	74%
	SP 1.6: Purchase of Motor Vehicle	7,000,000	-	0%
	KUSP UIG	8,750,000	7,082,400	81%
<b>Programme 2: Urban Land Use, Policy and Planning</b>		<b>16,000,000</b>	<b>16,000,000</b>	<b>100%</b>
	SP: Urban Land Planning	16,000,000	16,000,000	100%

Sector/programme (A)		Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100
<b>Programme 3: Urban Infrastructure Development and Management</b>		<b>200,565,924</b>	<b>145,429,955</b>	<b>73%</b>
	SP: Urban Transport and Infrastructure Development	145,500,000	145,429,955	100%
	SP 3.2: Urban Facilities and Amenities	55,065,924	-	0%
<b>Programme 4: Urban Environment, Health, Water, Culture and Human Social Services</b>		-	-	0%
	SP: Urban Environment and Public Health Services	-	-	0%
	<b>Total Bungoma Municipality</b>	<b>272,488,241</b>	<b>202,438,433</b>	<b>74%</b>
<b>Kimilili Minucipality</b>				
<b>Programme 1: General Administration, Planning and Support Services</b>		<b>42,678,680</b>	<b>26,732,508</b>	<b>63%</b>
	SP: Human Resource Development and Management	18,365,997	17,515,326	95%
	SP: Administrative, Planning and Support Services	15,562,683	9,217,182	59%
	KUSP UIG	8,750,000	-	0%
<b>Programme 2: Urban Infrastructure Development and management</b>		<b>52,658,895</b>	<b>3,441,180</b>	<b>7%</b>
	Infrastructure. Housing and public works	52,658,895	3,441,180	7%
	<b>Total Kimilili Municipality</b>	<b>95,337,575</b>	<b>30,173,688</b>	<b>32%</b>
<b>Grand Total Executive</b>		<b>15,346,434,382</b>	<b>11,362,606,025</b>	<b>74%</b>
County Assembly		1,359,030,420	1,206,877,969	89%
	<b>TOTAL</b>	<b>16,705,464,802</b>	<b>12,569,483,994</b>	<b>75%</b>

The County's budget execution for FY 2024/25 shows mixed performance with total approved estimates of KShs 16.7 billion (KShs 10.08 billion recurrent and KShs 6.63 billion development), achieving an overall absorption rate of 87% for recurrent expenditure and 57% for development expenditure. Recurrent spending performed consistently well across sectors, with Education (95%), Finance (93%), Health (80%), and Public Administration (87%) showing strong execution rates, primarily driven by personnel costs and operational expenses. However, development expenditure severely underperformed across most sectors, with Water achieving only 23% absorption, followed by Education (40%), Health (41%), and Public Administration (42%). Agriculture stood out as the best-performing sector for development spending at 73%, while Roads and Public Works achieved a reasonable 68%. The data reveals a systemic challenge in implementing capital projects, with the County spending only KShs. 3.79 billion of the allocated KShs 6.63 billion for development activities. This pattern suggests potential issues with project planning, procurement processes, or capacity constraints that hindered the County's ability to deliver on planned infrastructure and development initiatives, ultimately impacting service delivery and long-term developmental goals.

### 2.1.3. Pending bills

Provide a summary of pending bills per sector/programme accumulated within the plan period in a tabular form as shown in table 2.4.

**Table 2.4: Pending bills per sector/programme**

Sector/programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
Bungoma Municipality	334,463,364.00	190,586,967.00	143,876,397.00
Agriculture, Livestock, Fisheries, Irrigation and Cooperatives	151,671,957.35	-	151,671,957.35
County Attorney	267,438,779.00	-	267,438,779.00
County Secretary	1,769,518,646.43	-	1,769,518,646.43
CPSB	16,931,757.00	-	16,931,757.00
Education and VTC	115,294,268.80	696,299.00	114,597,969.80
Environment and Tourism	79,073,536.00	-	79,073,536.00
Finance and E. Planning	116,852,382.95	-	116,852,382.95
Gender and Culture	18,799,590.34	-	18,799,590.34
Governor's Office	105,864,359.00	4,978,153.00	100,886,206.00
Health & Sanitation	393,275,652.00	-	393,275,652.00
Housing	4,392,759.00	-	4,392,759.00
Kimilili municipality	47,796,915.00	-	47,796,915.00
Lands	110,086,886.00	5,659,683.30	104,427,202.70
Public Service Management and Administration	238,606,568.50	50,288,296.70	188,318,271.80
Roads, Infrastructure and Public Works	2,467,839,113.00	1,339,545,582.00	1,128,293,531.00
Trade, Energy and Industrialization	152,725,528.00	-	152,725,528.00
Water and Natural resources	122,894,811.00	-	122,894,811.00
Youth and Sports	51,402,016.00	-	51,402,016.00
<b>Total</b>	<b>6,564,928,889.37</b>	<b>1,591,754,981.00</b>	<b>4,973,173,908.37</b>

The County has a total of KShs 4.97 billion in pending bills. The largest unpaid debts are County Secretary (KShs 1.77 billion), Roads (KShs 1.13 billion), Health (KShs 393 million), and County Attorney (KShs 267 million). This debt burden equals 30% of the County's annual budget, indicating severe cash flow problems that negatively affect service delivery and supplier relationships.

### 2.3. Sector Achievements in the FY 2024/25

The achievements of the sector should be outlined using the following format:

## 2.2 Sector Performance Review

### 2.2.1 Agriculture, Urban and Rural Development

#### Sector Achievements in the Previous Financial Year

##### Programmes and its objectives

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

##### Key achievements per programme

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

To enhance crop productivity, the department distributed certified fertilizer and Maize seed to 22,500 farmers in the 45 Wards through the Farm Input Support Programme each farmer getting 50kg of basal fertilizer, 50kg of top-dressing fertilizer and 10kg of maize seed; 331 model demonstration farms established; 45 field days conducted; 20 agrodealers trained and 3 modern agribusiness market facilities established.

To enhance livestock productivity the Department of Livestock and Fisheries through the Ward Based Projects Programme distributed: 30,000 two months old improved and vaccinated indigenous chicks and starter chick mash (feeds); 236 dairy cows procured and distributed; 204 goats procured and distributed; 24 poultry incubators procured and distributed; 45 routine vaccinations drive conducted distributed 236 Dairy Heifers procured and distributed; 4 cattle dips rehabilitated; To facilitate operations at Chwele Fish Farm, the department procured 60,000 fingerlings.

Through NAVCDP; 90,200 farmers reached out with Agricultural assets/services across the County; To increase market participation and enhance value addition for smallholder farmers, the department through NAVCDP supported 5 value chains were promoted (poultry, dairy, coffee, avocado and banana); developed 2 dams and rehabilitated 1 dam; supported 66,716 farmer groups in modern irrigation; 90,200 farmers reached out with Agricultural assets/services across the County; Capacity built 3,100 community institutions; 75,150 CIG/VMG members mobilized; Recruited 45 agrodealers and 2 stockists; 663 ToTs and 30,000 farmers trained on climate smart agriculture out of which 6,000 farmers adopted improved agriculture technology and 3,000 farmers adopted nutrition sensitive technologies; 273,343 farmers facilitated with e-voucher support; 40,000 farmers sensitized on e-voucher system; 10 TIMPs disseminated to farmers; Developed 180 demo sites ESMPs; 225,000 CIGs/VMG beneficiaries trained on ESMP/IPMPs; 10 Public- Private partnerships established by Farmer Producer Organization (FPOs); 18 FPOs identified; 75,150 CIGs/VMGs members federated to FPOs; Kshs 11,900,000 inclusion grant distributed to 3 FPOs;

Kshs. 15m ED grants disbursed to 6 MOPE; Kshs. 35m VCUM grants disbursed to 4 VCUM; 110,000 farmers marketing collectively through supported FPOs; 225,000 FPO beneficiaries trained on ESMP/IPMPs; 25 SACCOs registered and approved for financial inclusion; 3,077 community institutions linked to SACCOs; Kshs. 25m inclusion grants disbursed to SACCOs; 90,200 farmers accessing financial services; 3 irrigation infrastructure developed; 66,716 farmers linked to irrigation technology suppliers; 3,000,000m<sup>3</sup> volume of water harvesting infrastructure developed; 20 water users institutions established and capacity built (IWUAs -5 & WUAs -15); 66,716 new farmers accessing water harvesting and irrigation services and linked to SACCOs; 2,027ha land area provided with new/improved irrigation/drainage services

Through the Kenya Livestock Commercialization Project (KeLCoP), supported vulnerable farmers in 4 Wards (Musikoma, Bukembe East, Kaptama and Naitiri/Kabuyefwe) with 55 sheep distributed to 14 MOFAGs of Naitiri/Kabuyefwe and Kaptama wards, 67 meat goats distributed to 13 MOFAGs in Bukembe East wards; 5,865 improved day poultry breed-1 day old chicks to 14 MOFAGs; 70 langstroth bee hives in Naitiri/Kabuyefwe and Kaptama wards; 5 honey processing units provided; 6 honey testing equipment procured; Environmental and social management plans developed in Kaptama, Naitiri/Kabuyefwe, Bukembe East and Musikoma Wards; Capacity building of cooperatives management teams for 3 cooperatives- Nomorio, Bungoma North and Western tree growers SACCO; upgrading of livestock market at Musikoma; 4 value chains promoted (indigenous chicken, hair sheep, dairy/meat goats, honey and rabbit); prepared Free Prior informed Consent (FPIC) and Indigenous People Action Plan(IPAP) for Ogiek people of Chepkitale-awaiting implementation in FY 2025/26; 150 timber doors distributed to 150 UPHHs (smart HHs).

Through the Lands Department the following was achieved: Purchased of 20 acres of land for Ward based projects; 40% of government land surveyed; 7% of government land with title deeds; 100% of land boundary and ownership conflicts resolved; 3 physical and land use plans developed; 176 No. of market stalls constructed in the Bungoma Municipality; Abolition Block at Thursday Market constructed in Kimilili Municipality.

## Sector Programmes Performance

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
<b>Agriculture and Livestock Sector General Administration, Planning and Support Services</b>						
Policy, Legal and Regulatory Framework	Departmental Policy, Planning and Statistics Unit established to spearhead the Sector Policy/legal formulation process	Number of units established	0	1	0	Target not met due to inadequate budgetary allocation
Policy, Legal and Regulatory Framework	Departmental Policy, Planning and Statistics Unit capacity built and facilitated	Number of units capacity built	0	1	0	Target not met due to inadequate budgetary allocation
Policy, Legal and Regulatory Framework	Draft County policies, strategies, bills and guidelines finalized and approved	Number of draft County policies, strategies, bills and guidelines formulated	6	9	9	Supported by partners. Among those drafted are Bungoma County Livestock Sale Yard Bill, Bungoma County Agricultural Institutes Bill and Bungoma County Agricultural Inputs and Equipment bill
Sector Coordination	County Agriculture Sector Steering Committee (CASSCOM) at County, Sub-County and Ward level operationalized	Number of CASSCOM units operationalized	2	55	0	Target not met due to inadequate budgetary allocation
Sector Coordination	CASSCOM Thematic/Sector Working Groups (TWGs) quarterly meetings operationalized	Number of CASSCOM Thematic units operationalized	4	4	4	Done quarterly
Planning and Financial Management	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held	Number of quarterly stakeholders planning meetings held	44	4	4	Done quarterly
Planning and Financial Management	Quarterly budget/financial reports prepared and disseminated	Number of quarterly budget/financial reports prepared	44	4	4	In compliance with PFMA, 2012
Planning and Financial Management	Annual budgets prepared	Number of annual budgets prepared	11	1	1	In compliance with PFMA, 2012
Planning and Financial Management	MTEFs prepared	Number of MTEFs prepared	11	1	1	In compliance with PFMA, 2012
Planning and Financial Management	Annual Development Plans Prepared	Number of Annual Development Plans prepared	11	1	1	In compliance with PFMA, 2012
Planning and Financial Management	Annual Progress Reports Prepared	Number of Annual Progress Reports Prepared	6	1	1	In compliance with PFMA, 2012
Planning and Financial Management	Project Implementation Status Reports Prepared	Number of Project Implementation Status Reports Prepared	11	1	1	In compliance with PFMA, 2012
Planning and Financial	Procurement Plans Prepared	Number of Procurement Plans	11	1	1	In compliance with PFMA, 2012

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Management		Prepared				
Planning and Financial Management	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	44	4	4	In compliance with PFMA, 2012
Monitoring, Evaluation, Communication, Learning and Reporting	Sectoral M&E unit established to spearhead M&E activities in the Sector	Number of Sectoral M&E units established	1	1	0	Target not achieved due to inadequate budgetary allocation
Monitoring, Evaluation, Communication, Learning and Reporting	Quarterly field backstopping visits conducted	Number of backstopping field visits undertaken annually	24	4	4	Done on a quarterly basis
Monitoring, Evaluation, Communication, Learning and Reporting	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	Number of Monitoring activities undertaken	24	4	4	Conducted on a quarterly basis
Monitoring, Evaluation, Communication, Learning and Reporting	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	Number of Monitoring Reports Prepared	24	4	4	Quarterly reports generated
Monitoring, Evaluation, Communication, Learning and Reporting	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	2	1	1	Annual evaluation activities undertaken
Monitoring, Evaluation, Communication, Learning and Reporting	Sector programmes and project performance evaluation undertaken to determine whether objectives are being met and evaluation reports submitted to relevant authorities	Number of evaluation reports prepared	2	1	1	Annual reports generated
Monitoring, Evaluation, Communication, Learning and Reporting	Documentaries on success stories prepared to inform expanded adoption/up scaling of the successful programs	Number of documentaries prepared	2	1	0	Target not achieved due to inadequate budgetary allocation
Monitoring, Evaluation, Communication, Learning and Reporting	Airing and sharing of documentaries on success stories on Media channels	Number of documentaries prepared	2	1	0	Target not achieved due to inadequate budgetary allocation
Weather Information	Four Automatic Weather Stations and main server maintained	Number of AWSs maintained	0	4	0	Target not achieved due to inadequate budgetary allocation
Weather Information	Real time data provided for accurate Weather forecasting and advisory provision to farmers across the County	Number of weather information packages disseminated	52	52	52	Undertaken weekly
Weather Information	Stakeholders' capacity	Number of	1	4	0	Target not

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
	building meetings held on interpretation of weather information	Stakeholders' capacity building meetings held on interpretation of weather information				achieved due to inadequate budgetary allocation
Leadership and Governance	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	4	4	4	Undertaken quarterly
Leadership and Governance	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	100	100	100	All staff sensitized
Leadership and Governance	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff complying with appraisal systems	100	100	100	All staff
Leadership and Governance	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	1	1	1	Done annually
Leadership and Governance	Risk Assessment Undertaken	Number of risk registers prepared	1	1	1	Done annually
Leadership and Governance	Asset management mechanism established	Number of asset registers established	1	1	1	Done annually
Leadership and Governance	PFM Committees established	Number of PFM Committees established	1	1	1	Done on an annual basis
Leadership and Governance	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1	1	1	Done on an annual basis
Leadership and Governance	Sector Working Groups Established	Number of Sector Working Groups Established	1	1	1	Done on an annual basis
Leadership and Governance	Technical Working Groups Established	Number of Technical Working Groups Established	1	1	1	Done on an annual basis
Leadership and Governance	Project Management Committees Established	Proportion of Project Management Committees established	1	100	-	Target not met due to inadequate budgetary allocation. Targeting all projects within the Department
Leadership and Governance	Integrity assurance (anti-corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed	0	1	-	Target not met due to inadequate budgetary allocation
Human Resource Management and Development	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	1	1	1	Done annually
Human Resource Management and Development	Sector staff establishment and organogram prepared and approved	Number of staff establishments approved	0	1	-	Not approved
Human Resource	Sector staff establishment	Number of	1	1	1	Target met

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Management and Development	and organogram prepared and approved	Departmental organograms prepared				
Human Resource Management and Development	Sector staff establishment and organogram prepared and approved	Number of Departmental organograms approved	0	1	-	Not approved
Human Resource Management and Development	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	Number of technical officers recruited	169	132	78	Target not met due to inadequate budgetary allocation
Human Resource Management and Development	Staff Training Plans prepared	Number of Staff Training Plans prepared	1	1	1	Done on annual basis
Human Resource Management and Development	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	15	100	5	Target not met due to inadequate budgetary allocation
Human Resource Management and Development	Staff attending professional seminars and workshops	Percentage of staff attending professional seminars and workshops	20	100	5	Target not met due to inadequate budgetary allocation
Human Resource Management and Development	Staff insurance cover procured	Proportion of staff insured	100	100	100	County comprehensive insurance
Human Resource Management and Development	Staff promotion undertaken	Proportion of staff due for promotion promoted	60	100	20	Delayed promotion process
Human Resource Management and Development	Staff salaries paid in time	Proportion of staff remunerated/salaries paid	100	100	100	All salaries duly paid
Human Resource Management and Development	Staff exiting service replaced	Proportion of staff exiting replaced	0	100	0	Delayed replacement process
Administrative and Support Services	Office Buildings renovated	Number of Office Buildings renovated	-	4	0	Target not met due to inadequate budgetary allocation
Administrative and Support Services	Office furniture, tools and equipment provided	Percentage of required office furniture, tools and equipment provided	3	100	0	Target not met due to inadequate budgetary allocation
Administrative and Support Services	Office supplies provided (stationery, hospitality items, etc)	Percentage of required office supplies provided (stationery, hospitality items, etc)	5	100	0	Target not met due to inadequate budgetary allocation
Administrative and Support Services	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	40	100	40	Target not met due to inadequate budgetary allocation
Administrative and Support Services	Motor Vehicles procured	Number of MV procured	0	2	0	Target not met due to inadequate budgetary allocation
Administrative and Support Services	Motor vehicles maintained/serviced	Proportion of MVs maintained/service d	30	100	30	Target not met due to inadequate budgetary

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
						allocation
Administrative and Support Services	Motorcycles maintained/serviced	Proportion of MCs maintained/service d	20	100	20	Target not met due to inadequate budgetary allocation
Administrative and Support Services	MV and MC insured	Proportion of MV and MC insured	100	100	100	Done Annually
International, National and County Celebrations	National Agricultural Shows held	Number of National Agricultural Shows held	10	1	2	Participated in Kakamega and Kitale ASK Show
International, National and County Celebrations	World Food Days held	Number of World Food Days held	1	1	1	Supported by partners
International, National and County Celebrations	Ushirika Days held	Number of Ushirika Days held	1	1	1	Supported by partners
International, National and County Celebrations	World Animal Days held	Number of World Animal Days held	1	1	-	Target not met due to inadequate budgetary allocation
International, National and County Celebrations	National Donkey Days held	Number of National Donkey Days held	1	1	0	Target not met due to inadequate budgetary allocation
International, National and County Celebrations	World Rabies Days held	Number of World Rabies Days held	1	1	0	Target not met due to inadequate budgetary allocation
International, National and County Celebrations	World Fisheries Day held	Number of World Fisheries Days held	1	1	0	Target not met due to inadequate budgetary allocation
<b>Crop Development and Management</b>						
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	1	2	0	Target not met due to inadequate budgetary allocation
Crop Extension and Training Services	Model demonstration farms/plots established in each village unit	Number of model demonstration farms established	9	45	331	Achieved with the support of partners i.e NAVCDP, KCEP programmes in collaboration with other stakeholders
Crop Extension and Training Services	Field days conducted to disseminate extension information/messages	Number of field days conducted	29	45	45	Undertaken across all the 45 Wards with the support of partners; NAVCDP, KCEP programmes in collaboration with other stakeholders
Crop Extension and Training Services	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	2	3	1	Target not met due to inadequate budgetary allocation. Undertaken once a week

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Crop Extension and Training Services	Standard extension messages developed and shared through mainstream media, website, booklets, brochures, fliers, etc	Number of standard extension message on GAP developed and shared on media, website	0	1	1	Supported by partners
Crop Extension and Training Services	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	1	4	-	Target not met due to inadequate budgetary allocation
Crop Extension and Training Services	Research liaison office establish and facilitated at the County	Number of research liaison offices established facilitated	1	1	-	Target not met due to inadequate budgetary allocation
Crop Extension and Training Services	Farmer learning/exchange/visits undertaken	Number of Farmer learning/exchange visits undertaken	1	4	3	Undertaken with the support of partners
Crop Extension and Training Services	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	1	2	2	Participated in Kakamega and Kitale ASK Show
<b>Crop Production and Productivity (Food, Industrial and Horticultural Crops)</b>						
Crop Production and Productivity	Certified basal and top-dressing fertilizer procured and distributed to maize and bean farmers in the County	MT of fertilizer procured and distributed	2,745	6750	2,250	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Farmer beneficiaries of basal and top-dressing fertilizer for maize and bean production supported	Number of farmer beneficiaries issued with fertilizer	31,800	67,500	22,500	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Certified maize seed procured and distributed	MT of maize seed procured and distributed	364.5	675	225	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	31,800	67,500	22,500	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distributed	0	50	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Certified cassava seed procured and distributed to farmers	MT of cassava seed procured and distributed	0	45	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Certified BT Cotton seed procured and distributed to farmers	MT of BT Cotton seed procured and distributed	10	15	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	0	20	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Farmer beneficiaries of sorghum seed identified and supported	Number of farmers supported	0	5000	0	Target not met due to inadequate budgetary allocation

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Crop Production and Productivity	Rice seed purchased and distributed	MT of upland rice seed purchased and distributed	0	60	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Fruit crop nurseries promoted across the County (Avocado, Mango, Passion, Pawpaw, Gooseberry & Guava)	Number of fruit crops nurseries established	14	20	6	Target not met due to inadequate budgetary allocation. The 6 were achieved through FLOCCA in Khalaba, Kamukuywa, Ndivisi, Namwela, Mukuyuni and Kibingei
Crop Production and Productivity	Nursery managers supported with Production equipment	Number of Nursery managers supported with Production equipment	0	20	6	Target not met due to inadequate budgetary allocation. 6 Supported by FLOCCA
Crop Production and Productivity	Nursery managers trained	Number of Nursery managers trained	0	20	6	Target not met due to inadequate budgetary allocation. 6 Supported by FLOCCA
Crop Production and Productivity	French bean promotion and capacity building to identified farmers	Tonnage of French bean seed procured and distributed	0	56.25	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	French bean promotion and capacity building to identified farmers	Number of French bean farmers trained	0	900	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses established	0	1	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Tissue culture banana seedlings distributed across the County	Number of tissue culture banana seedlings distributed across the County	10,000	45,000	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Tissue culture banana farmer beneficiaries identified and trained	Number of farmers trained	10,000	9,000	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Certified Irish potato seed multiplication sites established	Number of potato seed multiplication sites established	1	3	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Farmer beneficiaries identified and trained on certified seed potato	Number of farmers trained	0	10,000	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Certified Avocado seedlings procured and distributed in the County	Number of Certified Avocado seedlings procured and distributed	45000	90,000	42,222	Target not met due to inadequate budgetary allocation. Programme

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
						supported by Ward based programme and FLOCCA
Crop Production and Productivity	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained	-	15000	2,100	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established	1	0	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Tea nurseries established and maintained	Number of tea nurseries established	3	3	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Tea collection centers established	Number of tea collection centers established	1	1	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Certified coffee seed procured and distributed to cooperative societies	Quantity (MT) of coffee seed procured	30	0.7	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Sweet potato multiplication sites established	Number of sweet potato multiplication sites established	2	3	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Farmer beneficiary identified and trained	Number of farmers trained	5000	8000	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Amaranth seed production/bulking sites established	Number of amaranth bulking sites established	1	45	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Farmer beneficiary identified and trained	Number of farmers	2000	3000	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Early warning and crop pest surveillance unit established and operationalized	Number of surveillance units established	10	10	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Farmers sensitization meetings held on crop protection technologies	Number of Farmers sensitization meetings held on crop protection technologies	10	9	9	Supported by partners
Crop Production and Productivity	A specialized equipped van and equipment for field crop surveillance and protection procured	Number of equipped vans procured	0	1	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Assorted sets of crop protection equipment procured and distributed to sub counties	Number of assorted crop protection equipment procured and distributed	0	10	0	Target not met due to inadequate budgetary allocation. The Department intends to partner with other partners to do trials at Mabanga

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
						ATC (equipment, materials, labor etc)
Crop Production and Productivity	Assorted Chemicals for crop protection procured and distributed to sub counties	Litres/kgs of assorted chemicals procured	3,400	2500	0	Supported by partners
Crop Production and Productivity	Plant clinics operationalized/plant doctors trained	Number of plant clinics established	45	45	0	Established in FY 2024/25 by partners (GIZ & CABI) though not operational due to inadequate budgetary allocation
Crop Production and Productivity	Agricultural inspectors trained for enforcement of regulations and standards	Number of inspectors trained	57	40	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Agro dealers trained for enforcement of regulations and standards	Number of agro dealers trained	317	250	20	Target not met due to inadequate budgetary allocation. Trained under Agrochemical Association of Kenya
Crop Production and Productivity	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspections undertaken	189	180	0	Target not met due to inadequate budgetary allocation
Crop Production and Productivity	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentation of agriculturally productive land	Number of sensitization meetings/barazas held	9	180	0	Target not met, the programme was moved to the Lands Department
Crop Production and Productivity	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	47	45	45	Undertaken in collaboration with partners, i.e NAVCDP and other stakeholders
<b>Agricultural Soil and Water Management</b>						
Agricultural Soil and Water Management	Soil testing and analysis services provided to improve soil quality	Number of soil samples tested and analyzed	1,800	18,000	0	Target not met due to inadequate budgetary allocation
Agricultural Soil and Water Management	Lime for soil treatment provided to improve soil quality	MT of lime distributed	0	3,000	0	Target not met due to inadequate budgetary allocation
Agricultural Soil and Water Management	Conservation Agriculture promoted	Number of farmers trained on Conservation on Agriculture	22,509	3,000	-	Target not met due to inadequate budgetary allocation
Agricultural Soil and Water Management	Composting technology	Number of demo farms established	18	45	180	Done under NAVCDP

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Agricultural Soil and Water Management	Stakeholder capacity building meetings on soil management held	Number of stakeholder capacity building meetings held	13	9	9	Supported by partners
Agricultural Soil and Water Management	County Mobile Soil Labs maintained	Number of soil Labs maintained	1	3	0	Target not met due to inadequate budgetary allocation
Agricultural Soil and Water Management	Mobile Soil Labs upgraded	Number of soil Labs upgraded	3	0	0	Maintained annually
<b>Post-harvest Management</b>						
Post-harvest Management	Farmers and other stakeholders trained on post-harvest management	Number of farmers/stakeholders trained	4,700	4,500	20,000	Supported by partners, NAVCDP
Post-harvest Management	Extension staff trained on post-harvest management	Number of staff trained	145	100	120	Supported by partners
Post-harvest Management	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	0	45	0	Target not met due to inadequate budgetary allocation
Post-harvest Management	Artisans trained on construction of storage structures	Number of artisans trained	0	50	0	Target not met due to inadequate budgetary allocation
<b>Agricultural Value Addition and Agro Processing Food Safety</b>						
Agricultural Value Addition	Musesi and Chesikaki Coffee milling plants operationalized	Number of coffee milling plants operationalized	3	1	0	Target not met due to inadequate budgetary allocation
Agricultural Value Addition	Coffee factories rehabilitated	Number of Coffee factories rehabilitated	7	5	0	Target not met due to inadequate budgetary allocation
Agricultural Value Addition	Coffee factories established	Number of Coffee factories established	0	1	0	Target not met due to inadequate budgetary allocation
Agricultural Value Addition	Rice mills procured and installed	Number of rice mills procured and installed	2	1	0	Target not met due to inadequate budgetary allocation
Agricultural Value Addition	Tea processing plants established	Number of tea processing plants established	0	1	0	Target not met due to inadequate budgetary allocation
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	10	10	0	Target not met due to inadequate budgetary allocation
Food Safety	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	4	4	0	Target not met due to inadequate budgetary allocation
Food Safety	Enforcers trained on food safety	Number of Enforcers trained on food safety	150	180	0	Target not met due to inadequate budgetary allocation

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
<b>Agribusiness, Marketing and Information Management</b>						
Agribusiness and Marketing	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	0	1,000	-	2 FPOs trained under NAVCDP
Agribusiness and Marketing	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	52	52	52	Undertaken weekly to update KAMIS
Agribusiness and Marketing	Modern agri-business market facilities established at strategic urban areas	Number of modern agribusiness market facilities established	1	1	3	Supported by NAVCDP in Mt. Elgon
Agribusiness and Marketing	Value-chain platforms established/strengthened	Number of value chain platforms established/strengthened	9	5	5	In collaboration with partners and other stakeholders
Agribusiness and Marketing	Youth trained and certified in various agribusiness value-chain nodes	Number of youth trained and certified in various agribusiness value-chain nodes	385	160	240	In collaboration with partners and other stakeholders
Agribusiness and Marketing	Youth coached and mentored in various agribusiness value-chain nodes	Number of youth coached and mentored in various agribusiness value-chain nodes	251	160	240	In collaboration with partners and other stakeholders
Agribusiness and Marketing	Incubation centres established	Number of incubation centres established	2	2	0	Target not met due to inadequate budgetary allocation
Agribusiness and Marketing	Agripreneurs supported with small equipment for start-ups	Number of Agripreneurs supported with small equipment for start-ups	0	0	175	Supported by NAVCDP
<b>Nutrition-sensitive Agriculture</b>						
Nutrition-sensitive Agriculture	Stakeholders' sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	Number of stakeholders sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	1	4	1	Target not met due to inadequate budgetary allocation
Nutrition-sensitive Agriculture	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	0	9	0	Target not met due to inadequate budgetary allocation
<b>National Value Chain Development Project (NAVCDP)</b>						
NAVCDP	Value chains promoted	Number of Value chains promoted	4	5	5	Supporting poultry, dairy,

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
						coffee, Avocado and banana value chains
NAVCDP	Farmer Groups Supported	Number of Groups Supported	200	66,716	66,716	Supported in modern irrigation
NAVCDP	Major infrastructural projects implemented	Number of major infrastructural projects implemented	0	3	3	2 Dams developed and 1 rehabilitated
<b>Irrigation and Drainage Development and Management</b>						
Household Irrigation Technologies	Field days held to disseminate information on existing irrigation household technologies and drainage systems	Number of Field days held to disseminate information on existing irrigation technologies and drainage systems	17	9	4	Target not met due to inadequate budgetary allocation
Household Irrigation Technologies	Demonstration model farms established to offer demonstrations to farmers	Number of Demonstration model farms established to offer demonstrations to farmers	3	45	0	Target not met due to inadequate budgetary allocation
Household Irrigation Technologies	On-farm irrigation and drainage extension visits undertaken	Number of on-farm irrigation and drainage extension visits undertaken per week	2	3	3	Target met
Household Irrigation Technologies	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	0	1	0	Target not met due to inadequate budgetary allocation
Household Irrigation Technologies	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	2	9	9	Supported by partners across the 9 Sub Counties
Household Irrigation Technologies	Farmer groups supported with irrigation equipment to engage sustainably in crop production	Number of irrigation kits issued to farmer households	25	45	-	Target not met due to inadequate budgetary allocation
Development and Management of Irrigation Infrastructure	Community sensitization meetings undertaken on need and importance of irrigation infrastructure	Number of community sensitization meetings undertaken on need and importance of irrigation infrastructure	2	9	9	Supported by partners across the 9 Sub Counties
Development and Management of Irrigation Infrastructure	Capacity building meetings held for management committees responsible for maintenance of irrigation	Number of Capacity building meetings held for management committees	11	9	9	All Committees across the 9 Sub Counties trained in collaboration with partners

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
	projects	responsible for maintenance of irrigation projects				
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	2	9	9	15 dams mapped. Supported by partners
Agricultural Water Storage and Management	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	2	9	9	Supported by partners, NAVCDP
Agricultural Water Storage and Management	Small dams established/rehabilitated across the County	Number of small dams established/rehabilitated across the County	3	4	1	Magemo dam rehabilitated
Agricultural Water Storage and Management	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	1	9	0	Target not achieved due to inadequate budgetary allocation
<b>Livestock Development and Management</b>						
Livestock and Veterinary Extension and Training Services	ATVET institutions establishment in the County to offer specialized competence-based education and training in Livestock production and veterinary (Mabanga ATC and one VTC per Sub County)	Number of ATVET institutions established for Knowledge and skills impartation	1	2	0	Target not met due to inadequate budgetary allocation
Livestock and Veterinary Extension and Training Services	Model livestock demonstration farms established and maintained in each Ward	Number of model demonstration farms established	0	9	0	Target not met due to inadequate budgetary allocation
Livestock and Veterinary Extension and Training Services	Field days conducted to disseminate extension information/messages	Number of field days conducted	20	9	18	Supported by partners
Livestock and Veterinary Extension and Training Services	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	2	3	3	Achieved in collaboration with partners
Livestock and Veterinary Extension and Training Services	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension messages on GAP developed and shared	0	1	0	Target not met due to inadequate budgetary allocation
Livestock and Veterinary Extension and Training	Quarterly research-extension professional meetings held to share	Number of research-extension professional	1	4	0	Target not met due to inadequate budgetary

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Services	new knowledge and technologies	meetings held				allocation
Livestock and Veterinary Extension and Training Services	Research liaison office established and facilitated at the County	Number of research liaison offices established and facilitated	1	1	0	Target not met due to inadequate budgetary allocation
Livestock and Veterinary Extension and Training Services	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	1	4	2	Target not met due to inadequate budgetary allocation
Livestock and Veterinary Extension and Training Services	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2	2	2	Participated in Kakamega and Kitale ASK Show
<b>Pasture Development</b>						
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	20	45	0	Target not met due to inadequate budgetary allocation
Pasture Development	Certified pasture seeds procured and distributed to farmers in the County	MT of certified pasture seeds procured and distributed to farmers in the County	1000	450	0	Target not met due to inadequate budgetary allocation
Pasture Development	Livestock feeds and feed milling plants inspected	Number of inspections done annually	1	4	0	Target not met due to inadequate budgetary allocation
<b>Livestock Production and Productivity</b>						
Livestock Production and Productivity	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	0	9	0	Target not met due to inadequate budgetary allocation
Livestock Production and Productivity	Dairy cattle breeding stock procured and distributed across the County	Number of dairy cows procured and distributed	268	500	236	Target not met due to inadequate budgetary allocation
Livestock Production and Productivity	Rabbits breeding stock procured and distributed	Number of dairy goats procured and distributed	0	2250	-	Target not met due to inadequate budgetary allocation
Livestock Production and Productivity	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	75	450	204	Target not met due to inadequate budgetary allocation
Livestock Production and Productivity	Chicken birds breeding stock procured and distributed	Number of poultry birds procured and distributed	20,000	250,000	30,000	Target not met due to inadequate budgetary allocation
Livestock Production and Productivity	Poultry Incubators procured	Number of Poultry Incubators procured	15	45	24	Target not met due to inadequate budgetary allocation
Livestock Production	Modern beehives procured	Number of Modern	125	1000	70	Target not met

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
and Productivity	and distributed	beehives procured and distributed				due to inadequate budgetary allocation. 70 achieved through KeLCop
Livestock Production and Productivity	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	25	500	0	Target not met due to inadequate budgetary allocation
Livestock Production and Productivity	Honey harvesting kits and assorted equipment procured and distributed	Number of harvesting kits purchased and distributed	25	500	0	Target not met due to inadequate budgetary allocation
Livestock Production and Productivity	Dorpers (sheep) breeding stock procured and distributed	Number of dopers purchased	0	500	60	Target not met due to inadequate budgetary allocation
Livestock Production and Productivity	Pig breeding stock procured and distributed	Number of pigs procured	0	500	0	Target not met due to inadequate budgetary allocation
Livestock Production and Productivity	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	1	4	0	Target not met due to inadequate budgetary allocation
<b>Livestock Value Addition and Agro Processing</b>						
Livestock Value Addition	Poultry processing plant operationalized	Number of Poultry processing plants operationalized	2	1	0	Target not met due to inadequate budgetary allocation
Livestock Value Addition	Milk coolers installed and operationalized	Number of Milk coolers installed and operationalized	15	10	0	Target not met due to inadequate budgetary allocation
Livestock Value Addition	Milk dispensers procured and distributed	Number of Milk dispensers procured and distributed	4	10	0	Target not met due to inadequate budgetary allocation
Livestock Value Addition	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	0	1	-	Target not met due to inadequate budgetary allocation
<b>Food Safety</b>						
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	10	10	0	Target not met due to inadequate budgetary allocation
Food Safety	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	4	4	0	Target not met due to inadequate budgetary allocation

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Food Safety	Enforcers trained on food safety	Number of Enforcers trained on food safety	150	180	0	Target not met due to inadequate budgetary allocation
<b>Agribusiness, Marketing and Information Management</b>						
Agribusiness and Marketing	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	0	1000	0	Target not met due to inadequate budgetary allocation
Agribusiness and Marketing	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	0	1	0	Target not met due to inadequate budgetary allocation
Agribusiness and Marketing	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	52	52	52	Carried out on a weekly basis
Agribusiness and Marketing	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	1	1	0	Target not met due to inadequate budgetary allocation
Agribusiness and Marketing	Livestock sale yards established at strategic business locations across the County	Number of livestock sale yards established at strategic business locations across the County	2	4	1	Target not met due to inadequate budgetary allocation
Agribusiness and Marketing	Youth trained and certified in various agribusiness value-chain nodes in Livestock	Number of youth trained and certified in various agribusiness value-chain nodes	160	160	0	Target not met due to inadequate budgetary allocation
Agribusiness and Marketing	Youth coached and mentored in various agribusiness value-chain nodes in Livestock	Number of youth coached and mentored in various agribusiness value-chain nodes	25	160	0	Target not met due to inadequate budgetary allocation
<b>Livestock Insurance Services</b>						
Livestock Insurance Services	Stakeholder capacity building meetings on livestock enterprise insurance held	Number of stakeholder capacity building meetings on livestock enterprise insurance held	1	9	0	Target not met due to inadequate budgetary allocation
Livestock Insurance Services	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	1	9	0	Target not met due to inadequate budgetary allocation

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Livestock Insurance Services	Extension officers trained on livestock yield estimation and insurance	Number of extension officers training meetings held	1	9	0	Target not met due to inadequate budgetary allocation
<b>Animal Welfare</b>						
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	2	9	0	Target not met due to inadequate budgetary allocation
Animal Welfare	Enforcement officers capacity built on animal welfare legislation	Number of enforcement officers' capacity building meetings held on animal welfare in the County	0	2	0	Target not met due to inadequate budgetary allocation
<b>Disease and Vector Control</b>						
Disease and Vector Control	Regular disease surveillance activities undertaken	Number of disease surveillance activities undertaken	9	12	0	Target not met due to inadequate budgetary allocation
Disease and Vector Control	Routine vaccination drives carried out across the County	Number of Routine vaccination drives carried out across the County	54	36	45	Undertaken across all the 45 Wards
Disease and Vector Control	Assorted veterinary tools and equipment procured	Number of assorted tools and equipment procured	0	1	1	Procured burdizzo, automatic syringes, hypodermic syringes, disposable syringes and needles, hand gloves, lab coats, aprons, gumboots
Disease and Vector Control	Installation of solar system in 9 sub counties	Number of solar systems installed	0	5	0	Target not met due to inadequate budgetary allocation
Disease and Vector Control	Cattle dips rehabilitated	Number of Cattle dips rehabilitated	9	45	4	Target not met due to inadequate budgetary allocation
Disease and Vector Control	Crush pens constructed	Number of crush pens constructed	0	10	0	Target not met due to inadequate budgetary allocation
Disease and Vector Control	Crush pens rehabilitation	Number of crush pens rehabilitated	66	22	0	Target not met due to inadequate budgetary allocation
Disease and Vector Control	Hand sprayers procured	Number of hand sprayers procured	0	47	0	Target not met due to inadequate budgetary allocation
Disease and Vector Control	Community hand sprayers trained	Number of community hand sprayers trained	0	47	0	Target not met due to inadequate budgetary

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
						allocation
Disease and Vector Control	Crush management committee trained	Number of committee members trained	18	28	0	Target not met due to inadequate budgetary allocation
Disease and Vector Control	Trapping nets for screening procured	Number of trapping nets for screening procured	0	70	0	Target not met due to inadequate budgetary allocation
Disease and Vector Control	Cold rooms constructed in slaughterhouses	Number of cold rooms constructed	0	0	0	Target not met due to inadequate budgetary allocation
Disease and Vector Control	Water boreholes drilled and equipped in slaughterhouses	Number of Water boreholes drilled and equipped in slaughterhouses	0	2	0	Target not met due to inadequate budgetary allocation
Disease and Vector Control	Veterinary waste disposal chambers established	Number of veterinary waste disposal chambers established	0	1	0	Target not met due to inadequate budgetary allocation
<b>Animal Breeding</b>						
Animal Breeding	Stakeholders' meetings held on implementation of subsidized AI service provision	Number of Stakeholders meetings held on adoption of subsidized AI service provision	2	4	0	Target not met due to inadequate budgetary allocation
Animal Breeding	Nitrogen plant established for supply of Nitrogen in the region	Number of Nitrogen Plants established	0	1	0	Target not met due to inadequate budgetary allocation
Animal Breeding	Animals inseminated through the subsidized AI services	Number of inseminations done through the subsidized AI services	1,000	9,000	48,200	Achieved 40,000 cattle, and 8,200 dogs
Animal Breeding	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	0	1	0	Target not met due to inadequate budgetary allocation
<b>Food Safety and Quality Control/Animal Health</b>						
Food Safety and Quality Control	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationalized	0	1	0	Target not met due to inadequate budgetary allocation
Food Safety and Quality Control	Slaughter facilities inspections done for licensing and hygiene standards enforcement	Number of Slaughter facilities inspections done and licensing undertaken	4	4	4	Carried out on quarterly basis
Food Safety and Quality Control	Pig slaughter facilities established in the County	Number of Pig slaughter facilities established in the County	0	1	0	Target not met due to inadequate budgetary allocation
<b>Leather Development</b>						
Leather Development	Hides and Skin Premises	Number of Hides	4	4	4	Carried out on

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
	inspection undertaken for licensing	and Skin Premises inspection undertaken for licensing				quarterly basis
Leather Development	Stakeholders meetings held on leather development in the County	Number of Stakeholders meetings held on leather development in the County	0	4	-	Target not met due to inadequate budgetary allocation
<b>Kenya Livestock Commercialization Project (KeLCoP)</b>						
KeLCoP	Value chains promoted (Indigenous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit)	Number of Value chains promoted	4	5	4	Supported with 55 sheep, 67 meat goat, 5,865 poultry birds and 70 bee hives
<b>Fisheries Development and Management</b>						
Fisheries Extension and Training Services	ATVET institutions establishment in the County to offer specialized competence based education in fisheries	Number of ATVET institutions established/supported	1	2	0	Mabanga ATC accredited by TVETA to offer accredited CBET courses with Chwele Fish Farm identified as a training Centre in FY 2024/25
Fisheries Extension and Training Services	Model fisheries/aquaculture demonstration farms established and maintained in each Ward	Number of model demonstration farms established	0	9	2	Target not met due to inadequate budgetary allocation
Fisheries Extension and Training Services	Field days conducted to disseminate extension information/messages	Number of field days conducted	20	45	21	Target not met due to inadequate budgetary allocation
Fisheries Extension and Training Services	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	3	4	1	Target not met due to inadequate budgetary allocation
Fisheries Extension and Training Services	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension message on GAqP developed and shared	0	1	0	Target not met due to inadequate budgetary allocation
Fisheries Extension and Training Services	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	1	4	1	Done by Kenya Fisheries Service. Target not met due to inadequate budgetary allocation
Fisheries Extension and Training Services	Fisheries Research liaison office established and facilitated at the County	Number of Fisheries research liaison offices established and facilitated	1	1	0	Target not met due to inadequate budgetary allocation
Fisheries Extension and Training	Farmer learning/exchange/bench	Number of Farmer learning visits	1	4	1	Target not met due to inadequate

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Services	marking visits undertaken	undertaken				budgetary allocation
Fisheries Extension and Training Services	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2	4	2	Attended Kakamega and Kitale Shows
<b>Fisheries Production and Productivity</b>						
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	0	9	0	Target not met due to inadequate budgetary allocation
Fisheries Production and Productivity	Fingerlings procured and distributed across the County	Number of fingerlings Procured and distributed	400,000	5,000,000	2,000	Target not met due to inadequate budgetary allocation. Undertaken under Ward Based
Fisheries Production and Productivity	Fish feeds procured and distributed	MT of fish feeds procured and distributed	0	420	0	Target not met due to inadequate budgetary allocation
Fisheries Production and Productivity	Pond liners procured and distributed	Number of Pond liners procured and distributed	0	90	0	Target not met due to inadequate budgetary allocation
Fisheries Production and Productivity	Fish Cages procured and installed in rehabilitated dams across the County	Number of Fish Cages procured and installed in rehabilitated dams across the County	0	10	0	Target not met due to inadequate budgetary allocation
Fisheries Production and Productivity	Assorted fishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	0	9	0	Target not met due to inadequate budgetary allocation
Fisheries Production and Productivity	Trout fisheries model farms developed in Mt. Elgon	Number of trout fisheries model farms developed	0	1	0	Target not met due to inadequate budgetary allocation
Fisheries Production and Productivity	Water testing kits procured	Number of Water testing kits procured	0	9	0	Target not met due to inadequate budgetary allocation
<b>Fisheries Value Addition and Aqua-Processing</b>						
Fisheries Value Addition	Fish cold storage facilities established	Number of cold storage and processing facilities established	0	1	0	Target not met due to inadequate budgetary allocation
Fisheries Value Addition	Existing feed mills operationalized	Number of existing feed mills operationalized	1	1	0	Target not met due to inadequate budgetary allocation
<b>Aqua-business, Marketing and Information Management</b>						

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Aqua-business and Marketing	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	0	90	0	Target not met due to inadequate budgetary allocation
Aqua-business and Marketing	Youth coached and mentored in various value chain nodes in fisheries	Number of youth coached and mentored in various aqua-business value-chain nodes	10	90	0	Target not met due to inadequate budgetary allocation
Aqua-business and Marketing	Aqua-based MSMEs trained on entrepreneurial and business skills	Number of fisheries MSMEs trained	0	500	0	Target not met due to inadequate budgetary allocation
Aqua-business and Marketing	Weekly fish market information collected for dissemination to stakeholders	Number of weekly data collected	52	52	52	Done on weekly basis
Aqua-business and Marketing	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	1	1	0	Target not met due to inadequate budgetary allocation
<b>Aquaculture Financial Services</b>						
Aquaculture Financial Services	Aquaculture financial service providers mapping meetings held	Number of aquacultures financial service providers mapping meetings held	1	1	1	Supported by partners, Kenya Fisheries Service
Aquaculture Financial Services	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	1	4	0	Target not met due to inadequate budgetary allocation
Aquaculture Financial Services	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakeholder capacity building meetings on fisheries enterprise insurance held	1	9	0	Target not met due to inadequate budgetary allocation
Aquaculture Financial Services	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	1	9	9	Undertaken across all the 9 Sub Counties by extension officers
Aquaculture Financial Services	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	1	4	0	Target not met due to inadequate budgetary allocation
<b>Fish Safety and Quality Control</b>						
Fish Safety and Quality Control	Fish handling facility inspections done for licensing and hygiene standards enforcement	Number of facilities inspections done, and licensing undertaken	4	4	4	Undertaken in collaboration with partners
Fish Safety and Quality Control	Fisheries lab equipped with lab kits, chemicals,	Number of Fisheries labs	0	1	0	Target not met due to inadequate

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
	sample collection kits etc	equipped				budgetary allocation
Fish Safety and Quality Control	Stakeholders' meetings held on fish safety and quality in the County	Number of Stakeholders meetings held on fish safety and quality in the County	0	4	2	Target not met due to inadequate budgetary allocation. Done by partners
<b>Agricultural Institutions Development and Management</b>						
Development of Mabanga Agricultural Training Centre (ATC)	Farmer capacity building activities on good agricultural practices held	Number of farmer capacity building activities on good agricultural practices held	44	196	2,050	Supported by partners
Development of Mabanga ATC	An online platform for knowledge and information sharing developed and maintained	Number of online platforms for knowledge and information sharing developed and maintained	0	1	1	Developed but not subscribed for
Development of Mabanga ATC	Innovation competitions undertaken and Agribusiness innovations identified for incubation	Number of Innovation competitions held and Agribusiness innovations identified for incubation	2	1	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Agribusiness Startups benefited from entrepreneurship coaching and mentorship (Agro-SMEs Incubation)	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	15	90	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Additional courses (10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredited courses by TVETA	8	0	-	Not targeted for in FY 2024/25. In FY 2023/24, 3 TVET Courses were accredited
Development of Mabanga ATC	Trainers/extension staff accredited by TVETA to train	Number of extension staff accredited by TVETA to train	12	9	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Lecture Classrooms constructed	Number of Class rooms constructed	3	2	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Learning management system for Online learning installed and maintained	Number of Learning management system for Online learning Installed and maintained	0	1	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on short CBET courses	70	160	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Trainees placed under Industrial mentorship and job placement	Number of trainees undergoing industrial	0	160	0	Target not met due to inadequate budgetary

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
		mentorship				allocation
Development of Mabanga ATC	Apiaries established	Number of beehives procured	0	200	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Farm machineries and equipment procured	Number of machinery and equipment procured	7	5	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Coffee nurseries established and maintained	Number of Coffee nurseries established and maintained	2	1	1	Target met
Development of Mabanga ATC	Sunflower farm established	Acres of sunflower farm developed	2	20	8	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Passion fruit farm established	Acres of Passion fruit farm established	0	5	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Fertilized eggs procured	Number of fertilized eggs procured annually	0	20000	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Groundnuts farm established	Acres of groundnut farm established	0	10	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Small scale oil extraction machine procured	Number of small scale oil extraction machines procured	0	1	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Kitchen and dining hall equipped	Number of Kitchens and dining halls equipped	0	1	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Solar security lights procured and installed	Number of High mast and Solar security lights installed	0	10	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Solar water pumps procured and installed	Number of solar water pumps procured and installed	0	1	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Water bottling and juice processing line Established	Number of Water bottling and juice processing lines Established	0	1	0	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Perimeter fence erected	Meters of Perimeter fence erected	0	10000	-	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Cabro Pavements and grading of farm roads undertaken	Metres of pavements and roads upgraded	0	5000	-	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	ATC Stakeholder meetings held	Knowledge sharing and increased technology adoption rate	3	4	6	Supported by partners
Development of	Field days held at the	Number of Field	8	4	2	Target not met

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Mabanga ATC	institution	days held at the institution				due to inadequate budgetary allocation
Development of Mabanga ATC	Model livestock units and crops plots established at the ATC for farmer learning purposes	Number of Model livestock units and crops plots established at the ATC for farmer learning purposes	20	30	3	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	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	3	7	3	Target not met due to inadequate budgetary allocation
Development of Mabanga ATC	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	29,500,000	50,000,000	20,689,972	Target not met due to inadequate budgetary allocation
<b>Development of Mabanga Agricultural Mechanization Centre (AMC)</b>						
Development of Mabanga AMC	Farmer capacity building activities on mechanization services held	Number of farmer capacity building activities on mechanization services held	34	12	6	Target not met due to inadequate budgetary allocation
Development of Mabanga AMC	Field days held at the institution	Number of Field days held at the institution	4	4	4	Carried out on quarterly basis
Development of Mabanga AMC	Office block for AMC established	Number of Office blocks for AMC established	1	1	0	Target not met due to inadequate budgetary allocation
Development of Mabanga AMC	A workshop for AMC established	Number of workshops for AMC established	0	0	0	Target not met due to inadequate budgetary allocation
Development of Mabanga AMC	A soil sample store for AMC established	Number of soil sample stores for AMC established	0	1	0	Target not met due to inadequate budgetary allocation
Development of Mabanga AMC	Grain Driers procured	Number of Grain Driers procured	10	2	0	Target not met due to inadequate budgetary allocation
Development of Mabanga AMC	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	1	7	0	Target not met due to inadequate budgetary allocation
Development of Mabanga AMC	A machinery shed for AMC established	Number of machinery sheds for AMC established	0	0	1	Target not met due to inadequate budgetary allocation
Development of Mabanga AMC	Tractors and implements acquired to enhance adoption of mechanization services	Number of additional tractors and implements acquired	9	3	0	Target not met due to inadequate budgetary allocation
Development of Mabanga AMC	Tractors and implements repaired and maintained	Number of Tractors and implements	8	15	7	Target not met due to inadequate

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
		repaired and maintained				budgetary allocation
Development of Mabanga AMC	Plant and machinery Insured	Proportion of Plant and machinery Insured	100	100	100	Target not met due to inadequate budgetary allocation
Development of Mabanga AMC	Stakeholders Capacity building meetings held on agricultural mechanization technologies	Number of Stakeholders Capacity building meetings held on agricultural mechanization technologies	1	4	0	Target not met due to inadequate budgetary allocation
Development of Mabanga AMC	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	1	1	1	Revenue generated through machinery services
Development of Mabanga AMC	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	3,968,000	6,200,000	1,169,250	Target not met due to inadequate budgetary allocation to facilitate activities that generate revenue
<b>Development of Chwele Fish Farm (CFF)</b>						
Development of Chwele Fish Farm	Farmer capacity building activities on fisheries and aquaculture held	Number of farmer capacity building activities held	10	12	26	Target not met due to inadequate budgetary allocation
Development of Chwele Fish Farm	Biofloc System and holding tanks developed and maintained	Number of biofloc systems developed	0	1	0	Target not met due to inadequate budgetary allocation
Development of Chwele Fish Farm	Cage fisheries undertaken at Chwele dam	Number of cages installed at Chwele dam	0	1	0	Target not met due to inadequate budgetary allocation
Development of Chwele Fish Farm	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerlings produced and issued to farmers at subsidized costs	115,000	200,000	60,000	Target not met due to inadequate budgetary allocation
Development of Chwele Fish Farm	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	2.08	120	14.14	Target not met due to inadequate budgetary allocation
Development of Chwele Fish Farm	Fish ponds desilted and maintained	Proportion of Fish ponds desilted and maintained	28.6	100	28.6	Target not met due to inadequate budgetary allocation
Development of Chwele Fish Farm	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	-	100	33	Target not met due to inadequate budgetary allocation
Development of	Borehole at the facility	Number of	0	1	0	Target not met

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Chwele Fish Farm	drilled and equipped and water distribution system rehabilitated	Boreholes at the facility drilled and equipped and water distribution system rehabilitated				due to inadequate budgetary allocation
Development of Chwele Fish Farm	A facility laboratory established	Number of facility laboratories established	1	1	0	Target not met due to inadequate budgetary allocation
Development of Chwele Fish Farm	Hostel block constructed	Number of hostel blocks constructed	0	1	0	Target not met due to inadequate budgetary allocation
Development of Chwele Fish Farm	Sanitation block constructed	Number for sanitation blocks constructed	1	1	0	Target not met due to inadequate budgetary allocation
Development of Chwele Fish Farm	Training hall constructed	Number of training halls constructed	0	1	0	Target not met due to inadequate budgetary allocation
Development of Chwele Fish Farm	Income generating enterprises adopted to mobilize resources for management of the CFF and for contribution to the County revenue	Number of incomes generating activities undertaken	1	1	1	CFF engages in sale of fingerlings
Development of Chwele Fish Farm	Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	172,600	2,200,000	200,600	Target not met due to inadequate budgetary allocation to facilitate activities that generate revenue
<b>Cooperatives Development and Management</b>						
Cooperative Registration Services	Stakeholder capacity building meetings held on the cooperative movement	Number of Stakeholder capacity building meetings held on the cooperative movement	12	9	9	Undertaken across all the 9 Sub Counties. It's a continuous process
Cooperative Registration Services	New Societies registered	Number of New Societies registered	380	15	40	Societies were motivated by the benefits of being registered after trainings conducted by partners (NAVCDP) urging every Ward to register a Society
Cooperative Registration Services	Dormant societies revived	Number of Dormant societies revived	100	5	15	Undertaken by County Officers
<b>Cooperative Governance, Advisory and Training Services</b>						
Cooperative	Cooperative societies'	Number of	5	18	2	A total of 280

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Governance and Training	leaders and members capacity building meetings held on good cooperative management practices	Cooperative societies' leaders and members capacity building meetings held				leaders capacity built (180 from Mt. Elgon and 100 from Sirisia)
Cooperative Governance and Training	Elections and annual general meetings for cooperative societies facilitated	Proportion of societies organizing for Elections and annual general meetings	10	40	60	Presided over 90 cooperative Societies
Cooperative Governance and Training	Routine advisory/extension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/extension visits to cooperative societies undertaken	3	52	36	Target not met due to inadequate budgetary allocation
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	6	5	5	Programmes supported by partners
<b>Cooperative Agribusiness and Marketing Services</b>						
Cooperative Agribusiness and Marketing	Stakeholder capacity building meetings held on sustainable market linkages for agricultural cooperative societies and establishment of MoUs, favorable contracts, and sourcing of new markets	Number of Stakeholder capacity building meetings held on sustainable market linkages	15	10	2	Target not met due to inadequate budgetary allocation. The 2 Meetings were held in Musee Coffee Societies and MECOM supported by New KPCU and DIGI Firm respectively
Cooperative Agribusiness and Marketing	Central repository for management of agribusiness and market information in the County established	Number of Central repository for management of agribusiness and market information in the County established	-	1	-	Target not achieved due to inadequate budgetary allocation
<b>Cooperative Infrastructural/Financial Support Services</b>						
Cooperative Financial Support	Stakeholder meetings held on linkages between cooperative societies and financial institutions	Number of Stakeholder meetings held	9	9	9	Carried out across all the 9 Sub Counties
Cooperative Financial Support	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Number of Cooperative enterprise development funds established	-	1	-	Target not achieved due to inadequate budgetary allocation to

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
						facilitate preparation of the required legal frameworks to be in place to support operationalization of the Fund
<b>Cooperative Audit Services</b>						
Cooperative Audit Services	Audit services provided to cooperative societies in the County	Proportion of societies audited	30	50	30	Target not met due to inadequate budgetary allocation
<b>Land Development and Management</b>						
Survey Services	GIS Labs established (Networking)	Number of GIS Labs established (Networking)	1	1	0	Target not met due to inadequate funds
Survey Services	Government land surveyed	Proportion of government land surveyed	100%	40%	40%	Ongoing
Survey Services	Land boundary and ownership disputes resolved	Proportion of land boundary and ownership disputes resolved	100%	100%	100%	Achieved
Survey Services	Wards with Geodetic controls in place	Proportion of wards with Geodetic controls in place	-	100%	-	Target not met due to inadequate funds
Survey Services	Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	-	1	0	Target not met due to inadequate funds
Survey Services	Survey offices renovated and extended	Number of survey offices renovated and extended	-	1	0	Target not met due to inadequate funds
<b>Physical and Land Use Planning</b>						
Physical and Land Use Planning	Physical and land use plans developed	Number of physical and land use plans developed	12	4	3	Partly achieved
Physical and Land Use Planning	Physical and land use plans reviewed	Number of physical and land use plans reviewed	-	2	-	Target not met due to inadequate funds
Physical and Land Use Planning	Development control tools prepared	Number of development control tools prepared	-	1	-	Target not met due to inadequate funds
Physical and Land Use Planning	Enforcement officers' training meetings organized on compliance to physical plans	Number of enforcement officers' training meetings organized on compliance to physical plans	-	2	-	Target not met due to inadequate funds
Physical and Land Use Planning	Ward based project land purchased	Number of acres of land purchased for ward-based project projects	20	17	6.5	Partly achieved
Physical and Land Use Planning	Community sensitization fora on land registration processes held	Number of Community sensitization fora	9	9	-	Target not met due to inadequate funds

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
		on land registration processes held				
Physical and Land Use Planning	Capacity building workshops of land administration structures held	Number of Capacity building workshops of land administration structures held	-	10	5	Target partly met due to inadequate funds
Physical and Land Use Planning	Sensitization fora of the community and other actors on dispute resolution mechanisms held	Number of sensitization fora of the community and other actors on dispute resolution mechanisms held	9	9	-	Target not met due to inadequate funds
Physical and Land Use Planning	Mapping of land resources initiatives undertaken	Number of Mapping of land resources initiatives undertaken	-	1	-	Target not met due to inadequate funds
<b>Lands Administration Services</b>						
Lands Administration Services	Community sensitization fora on land market operations held	Number of Community sensitization fora on land market operations held	-	1	-	Target not met due to inadequate funds
Lands Administration Services	Capacity building initiatives of enforcement officers on land laws and physical plans held	Number of Capacity building initiatives of enforcement officers on land laws and physical plans held	-	1	-	Target not met due to inadequate funds
Lands Administration Services	Community sensitization fora on land lease agreement protection measures held	Number of community sensitization fora on land lease agreement protection measures held	-	-	-	Target not met due to inadequate funds
Lands Administration Services	Community sensitization fora on existing land policies and laws held	Number of community sensitization fora on existing land policies and laws held	-	3	-	Target not met due to inadequate funds
Lands Administration Services	Community sensitization fora held to promote land consolidation for efficient production	Number of community sensitization fora held to promote land consolidation for efficient production	9	9	-	Target not met due to inadequate funds
Lands Administration Services	Government land with title deeds	Proportion of government land with title deeds	10%	32%	7%	Target not met due to inadequate funds
Lands Administration Services	Lands services digitalized	Proportion of Lands Registry Services digitalized (search requisition, title deeds, maps, valuation	30%	2	-	Target not met due to inadequate funds

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
		estimates)				
Lands Administration Services	Land acquired for go-downs	Acres of land acquired for go-downs	-	50	-	Target not met due to inadequate funds
Lands Administration Services	Land purchased for construction of Kapsokwony Fire Station	Acres of land purchased for construction of Kapsokwony Fire Station	-	5	-	Target not met due to inadequate funds
Lands Administration Services	Land purchased for land bank	Acres of land purchased for land bank	67	25	-	Target not met due to inadequate funds
Lands Administration Services	Land purchased for Webuye, Chwele and Kimilili dumpsite	Acres of land purchased for Bungoma, Webuye, Chwele and Kimilili dumpsite	-	10	-	Target not met due to inadequate funds
Lands Administration Services	Land purchased for lorry park at kanduyi along Webuye-Malaba highway	Acres of land purchased for lorry park along at Kanduyi along Webuye-Malaba highway	-	50	-	Target not met due to inadequate funds
Lands Administration Services	Land purchased for recreation park centre in urban centres	Acres of land purchased for recreation park centres in urban centres	-	3	-	Target not met due to inadequate funds
Lands Administration Services	Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas	-	10	-	Target not met due to inadequate funds
<b>Housing Development and Human Settlement</b>						
Estate Management	Assessments and inspections undertaken on the physical condition of County residential houses	Number of Assessments and inspections undertaken on the physical condition of County residential houses	-	2	2	Achieved
Estate Management	Housing inventory carried out	Number of housing inventory carried out	-	4	4	Achieved
<b>Housing Infrastructural Development</b>						
Housing Infrastructure	County residential houses renovated	Number of houses refurbished/renovated	25	30	-	Target not met due to inadequate funds
Housing Infrastructure	Estates fenced	Number of estates fenced	4	5	-	Target not met due to inadequate funds
Housing Infrastructure	Housing unit constructed by the County Government	Number of housing units constructed by the County Government	8	16	-	Target not met due to inadequate funds
Housing Infrastructure	Legal framework for PPP developed	Number of legal frameworks for PPP in development of	-	1	-	Target not met due to inadequate funds

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
		decent and affordable housing units in the County formulated				
Housing Infrastructure	Affordable houses constructed	Number of affordable houses constructed (housing scheme)	-	32	-	Target not met due to inadequate funds
Housing Infrastructure	Governors and deputy governors' residents constructed	Number of governors and deputy governors' residents constructed	-	2	-	Ongoing
Housing Infrastructure	County Administration block constructed	Number of County administration block constructed	1	1	-	Ongoing
Housing Infrastructure	Slums upgraded	Number of slums upgraded	-	2	2	Ongoing-upgrading of roads and footpaths, water and drainage system at Mjini and land Matope slums
Housing Infrastructure	Social houses constructed	Number of social housing for the constructed	-	90	-	Target not met due to inadequate funds
Housing Infrastructure	Housing master plan developed	Number of housing master plan developed	-	1	-	Target not met due to inadequate funds
Housing Infrastructure	Housing incentive framework developed	Number of housing incentive framework developed	-	1	-	Target not met due to inadequate funds
<b>Housing Financial Services</b>						
Housing Financial Services	Mortgage schemes funded	Amount of money allocated for Government funded mortgage schemes for government employees	-	500	-	Target not met due to inadequate funds
Housing Financial Services	Key Stakeholder meetings held on development of affordable housing financing products	Number of Key Stakeholder meetings held on development of affordable housing financing products by financial institutions such as SACCO's, Micro-Finance and banking institutions	-	1	-	Target not met due to inadequate funds
Housing Financial Services	Mapping initiatives of housing financing institutions undertaken	Number of Mapping initiatives of housing financing institutions undertaken	-	1	-	Target not met due to inadequate funds
Housing Financial Services	Public Sensitization fora on existing affordable	Number of Public Sensitization fora	-	9	-	Target not met due to inadequate

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
	housing financing held	on existing affordable housing financing held				funds
<b>Housing Technology Promotion</b>						
Housing Technology Promotion	ABT centers established	Number of ABT centers established	-	2	-	Target not met due to inadequate funds
Housing Technology Promotion	Sensitization fora held on establishment of housing courses in local TVET and VTC institutions	Number of sensitization fora held on establishment of housing courses in local TVET and VTC institutions	-	2	-	Target not met due to inadequate funds
Housing Technology Promotion	Capacity building initiatives of local artisans in affordable housing technologies held	Number of Capacity building initiatives of local artisans in affordable housing technologies held	-	2	-	Target not met due to inadequate funds
Housing Technology Promotion	Community sensitization fora held on locally available housing construction materials	Number of Community sensitization fora held on locally available housing construction materials e.g stone, interlocking bricks, etc	-	9	-	Target not met due to inadequate funds
Housing Technology Promotion	Community sensitization fora held on affordable housing technologies	Number of Community sensitization fora held on affordable housing technologies	-	9	-	Target not met due to inadequate funds
Housing Technology Promotion	Community sensitization fora held on Appropriate Building Materials and Technologies	Number of Community sensitization fora held on Appropriate Building Materials and technologies	-	9	-	Target not met due to inadequate funds
<b>KIMILILI MUNICIPALITY</b>						
Urban Governance	Policies formulated	Number of policies formulated	1	1	0	Not achieved due to lack of funds
Urban Governance	Bills legislated	Number of bills/guidelines drafted	-	1	0	Not achieved due to lack of funds
Urban Governance	Utilities provided	Proportion of Utilities provided	100%	100%	0	Delayed payments
Urban Governance	Staff trained	Proportion of staff trained	10	20	0	Lack of funds
Urban Governance	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	100%	100%	0	Inadequate funding
Urban Governance	Staff promoted	Proportion of staff promoted	14	100	0	Inadequate funding
Urban Governance	Staff recruited	Number of staff recruited	-	6	0	Inadequate funding
Urban Governance	HRM Committee	Number of HRM	12	12	1	Achieved 8%

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
	meetings held	committee meetings held				
Urban Governance	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	0	Achieved
Urban Governance	M&E activities undertaken	Number of M&E activities undertaken	4	4	4	Achieved
Urban Governance	Planning documents prepared	Number of Planning documents prepared	4	4	4	Achieved
Urban Governance	Budget documents prepared	Number of budget documents prepared	6	6	6	Achieved
Urban Governance	PFM committees established	Number of PFM committees established	1	1	1	Achieved
Urban Governance	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	-	1	-	Not achieved due to lack of funds
Urban Governance	Stakeholder meetings held	Number of stakeholder meetings held	-	4	0	Not achieved due to lack of funds
Urban Governance	Land board meetings held	Number of land board meetings held	12	12	12	Achieved
Urban Governance	Capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	Number of capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	-	1	-	Not achieved due to lack of funds
Urban Governance	Capacity building fora held for Stakeholder Coordination Platform for urban areas	Number of capacity building fora held for Stakeholder Coordination Platform for urban areas	-	1	-	Not achieved due to lack of funds
<b>Kimilili Urban Development and Management</b>						
Urban Development	Bills legislated for financing mechanism for urban areas	Number of bills legislated for financing mechanism for urban areas	-	1	-	Not achieved due to lack of funds
Urban Development	Municipal Spatial plan implemented	Percentage of stakeholders sensitized on National Land Use Policy	-	50%	40%	Lack of funds
Urban Development	Municipal and other urban areas building and zoning plans developed	Number of building and zoning plans developed	-	7	-	Not achieved due to lack of funds

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Urban Development	Municipality public land surveyed	Frequency of surveying Municipality public land	-	15	-	Not achieved due to lack of funds
Urban Development	Development plans approved	Percentage Of development plans approved	-	100%	-	Not achieved due to lack of funds
Urban Development	Physical Planning handbook and guidelines reviewed	Number of the handbook and guidelines reviewed	-	1	-	Not achieved due to lack of funds
Urban Development	Land purchased for disposal site	Acreage of Land purchased for disposal site	-	5	-	Not achieved due to lack of funds
Urban Development	Land purchased for cemetery	Acreage of land purchased for cemetery	-	3	-	Not achieved due to lack of funds
Urban Development	Land purchased for Municipality public park	Acreage of land for Municipality public park	-	2	-	Not achieved due to lack of funds
Urban Development	Municipality public land fenced and protected	Acreage of land fenced and protected	-	18	-	Not achieved due to lack of funds
Urban Development	Urban roads upgraded	Proportion of urban roads upgraded	9 KM	20 KM	-	Not achieved due to lack of funds
Urban Development	Office block constructed	Number of office block constructed	-	1	-	Not achieved due to lack of funds
Urban Development	Pedestrian Walk Ways established	KM of pedestrian Walk Ways established	-	5	-	Not achieved due to lack of funds
Urban Development	Riding lanes on urban roads established	KM of riding lanes on urban roads established	-	5	-	Not achieved due to lack of funds
Urban Development	Fire stations established and equipped	Number of fire stations established and equipped	1	1	-	Not achieved due to lack of funds
Urban Development	Urban households connected to piped water	Proportion of urban households connected to piped water	-	20	-	Not achieved due to lack of funds
Urban Development	Modern bus parks established	Number of modern bus parks established	1	1	-	Not achieved due to lack of funds
Urban Development	Modern market facilities established	Number of modern market facilities established	1	3	-	Not achieved due to lack of funds
Urban Development	Urban public areas covered by security lights	Proportion of urban public areas covered by security lights	10%	30%	-	Not achieved due to lack of funds
Urban Development	Affordable housing units established	Number of affordable housing units established	-	1	-	Not achieved due to lack of funds
Urban Development	Slum areas upgraded	Proportion of slum areas upgraded	-	30%	-	Not achieved due to lack of funds
Urban Development	Modern sanitation blocks established	Number of modern sanitation blocks established	-	5	-	Not achieved due to lack of funds
Urban Development	Urban households connected to a sewerage system	Proportion of urban households connected to a sewerage system	-	40%	-	Not achieved due to lack of funds

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Urban Development	Storm and waste water drainage channels constructed	KM of storm and waste water drainage channels constructed	-	5	-	Not achieved due to lack of funds
Urban Development	Waste dumpsites established	Number of waste dumpsites established	-	2	-	Not achieved due to lack of funds
Urban Development	Performing Arts theatres constructed	Number of performing Arts theatres established	-	1	-	Not achieved due to lack of funds
Urban Development	Social/cultural centers established in urban areas	Number of social/cultural centers established in urban areas	-	2	-	Not achieved due to lack of funds
Urban Development	Green recreation park developed	Number of green recreation park developed	-	1	-	Not achieved due to lack of funds
Urban Development	Garbage Collection services provided	Number of HHs accessing Garbage collection services	-	3,000	-	Not achieved due to lack of funds
Urban Development	Designated smoking zones established	Number of designated smoking zones	-	3	-	Not achieved due to lack of funds
Urban Development	Water treatments services provided	Number of water treatment services provided	-	1	-	Not achieved due to lack of funds
Urban Development	Aesthetic trees planted	Number of aesthetic trees planted	-	5,000	-	Not achieved due to lack of funds
Urban Development	Public areas installed with waste collection bins	Proportion of public areas installed with waste collection bins	-	30%	-	Not achieved due to lack of funds
Urban Development	Waste collection centers established	Number of waste collection centers established	-	25	-	Not achieved due to lack of funds
Urban Development	Urban population with quality access to health services	Proportion of urban population with quality access to health services	-	100%	-	Not achieved due to lack of funds
Urban Development	Urban population sensitized on WASH	Proportion of urban population sensitized on WASH	-	100%	-	Not achieved due to lack of funds
Urban Culture and Social Services	CBOs involved in urban planning and development	Number of active CBOs	-	10	-	Not achieved due to lack of funds
Urban Culture and Social Services	Youths involved in urban planning and development	Number of youth programmes	-	2	-	Not achieved due to lack of funds
Urban Culture and Social Services	Safe and secure public spaces and neighborhoods	Number of public spaces with surveillance mechanism	-	1	-	Not achieved due to lack of funds
<b>BUNGOMA MUNICIPALITY</b>						
General Administration and Support Services	Policies formulated	Number of policies formulated	1	1	0	Not achieved due to lack of funds
General Administration and Support Services	Bills legislated	Number of bills/guidelines drafted	-	1	0	Not achieved due to lack of funds
General	Utilities provided	Proportion of	100	100%	100%	Achieved

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Administration and Support Services		Utilities provided				
General Administration and Support Services	Staff trained	Proportion of staff trained	10	20	-	Not achieved due to lack of funds
General Administration and Support Services	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	100%	100%	100%	Achieved
General Administration and Support Services	Staff promoted	Proportion of staff promoted	20	100%	100%	Achieved
General Administration and Support Services	Staff recruited	Number of staffs recruited	-	-	-	No staff recruited
General Administration and Support Services	HRM Committee meetings held	Number of HRM committee meetings held	12	6	6	Achieved
General Administration and Support Services	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	1	Achieved
General Administration and Support Services	M&E activities undertaken	Number of M&E activities undertaken	4	4	4	Achieved
General Administration and Support Services	Planning documents prepared	Number of Planning documents prepared	4	4	4	Achieved
General Administration and Support Services	Budget documents prepared	Number of budget documents prepared	6	6	6	Achieved
General Administration and Support Services	PFM committees established	Number of PFM committees established	1	1	1	Achieved
General Administration and Support Services	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	-	1	-	-
General Administration and Support Services	Stakeholder meetings held	Number of stakeholder meetings held	-	4	0	Not achieved due to lack of funds
General Administration and Support Services	Citizen fora meetings held	Citizen fora meetings held	4	4	3	Achieved
<b>Bungoma Urban Development and Management</b>						
Urban Development	Bills legislated for financing mechanism for the municipality	Number of bills legislated for financing mechanism for municipality	-	-	-	Achieved
Urban Development	Municipal land use plans developed	Number of Municipal land use plans developed	-	7	-	Plan still in use
Urban Development	Municipal building and zoning plans developed	Number of building and zoning plans developed	-	1	1	Achieved
Urban Development	Urban roads upgraded	Proportion of urban roads upgraded	9 Kms	20 Kms	0.8km	Limited funds

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
Urban Development	Office block constructed	Number of office block constructed	-	1	-	No funds allocated
Urban Development	Pedestrian Walk Ways established	KM of pedestrian Walk Ways established	-	5	-	No funds allocated
Urban Development	Riding lanes on urban roads established	KM of riding lanes on urban roads established	-	5	-	No funds allocated
Urban Development	Fire stations established and equipped	Number of fire stations established and equipped	1	1	-	No funds allocated
Urban Development	Urban households connected to piped water	Proportion of urban households connected to piped water	-	20	20	Achieved
Urban Development	Modern bus parks established	Number of modern bus parks established	1	1	-	Work in progress
Urban Development	Modern market facilities established	Number of modern market facilities established	1	3	-	Work in progress
Urban Development	Urban public areas covered by security lights	Proportion of urban public areas covered by security lights	10%	30%	30%	Achieved
Urban Environment and Health Services	Modern sanitation blocks established	Number of modern sanitation blocks established	-	3	-	No funds allocated
Urban Environment and Health Services	Storm and waste water drainage channels constructed	KM of storm and waste water drainage channels constructed	-	1.5	1.5	Achieved
Urban Environment and Health Services	Waste dumpsites established	Number of waste dumpsites established	-	2	-	No funds allocated
Urban Environment and Health Services	Performing Arts theatres constructed	Number of performing Arts theatres established	-	1	-	No funds allocated
Urban Environment and Health Services	Social/cultural centers established in urban areas	Number of social/cultural centers established in urban areas	-	2	-	No funds allocated
Urban Environment and Health Services	Green recreation park developed	Number of green recreation park developed	-	1	-	No funds allocated
Urban Environment and Health Services	Garbage Collection services provided	Proportion of public areas installed with waste collection bins	-	30%	-	No funds allocated
Urban Environment and Health Services	Designated smoking zones established	Number of designated smoking zones	-	2	-	No funds allocated
Urban Environment and Health Services	Water treatments services provided	Number of water treatment services provided	-	1	-	No funds allocated
Urban Environment and Health Services	Aesthetic trees planted	Number of aesthetic trees planted	-	500	500	Achieved
Urban Environment and Health Services	Public areas installed with waste collection bins	Proportion of public areas installed with	-	30%	-	No funds allocated

Programme/Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2024/25	Achievement 2024/25	Remarks
	waste collection bins					
Urban Environment and Health Services	Waste collection centers established	Number of waste collection centers established	-	25	-	Function not transferred to municipality
Urban Environment and Health Services	Urban population with quality access to health services	Proportion of urban population with quality access to health services	-	100%	100%	Achieved
Urban Environment and Health Services	Urban population sensitized on WASH	Proportion of urban population sensitized on WASH	-	100%	100%	Achieved
Urban Culture and Social Services	CBOs involved in urban planning and development	Number of active CBOs	-	10	-	Function not transferred to municipality
Urban Culture and Social Services	Youths involved in urban planning and development	Number of youth programmes	-	2	-	Function not transferred to municipality
Urban Culture and Social Services	Safe and secure public spaces and neighborhoods	Number of public spaces with surveillance mechanism	-	1	-	Function not transferred to municipality
Urban Governance	Capacity building fora held for municipal urban areas management institutions on gender and social inclusion in urban development	Number of capacity building fora held for municipal urban areas management institutions on gender and social inclusion in urban development	-	1	1	Achieved
Urban Governance	Capacity building fora held for Stakeholder Coordination Platform for urban areas	Number of capacity building fora held for Stakeholder Coordination Platform for urban areas	-	1	1	Achieved
Urban Governance	Capacity building fora held for urban areas management institutions	Number of capacity building fora held for urban areas management institutions	-	2	-	No funds allocated

### Status of Projects

S/No.	Project Name	Location	Allocated	Contract Sum	Contractor Details	Expenditure	Status	Remarks
1.	Supply and delivery of certified maize seeds varieties for highland areas	Across all 45 Wards	56,000,000	67,500,000	Kenya Seed	67,500,000	100% complete	Procured and distributed to farmers
2.	Supply and delivery of fertilizer	Across all 45 Wards	270,000,000	112,500,000	NCPB	112,500,000	100% complete	Procured and distributed to farmers
3.	Construction of Machinery	Mabanga	328750	3,256,4	Renzlew	-	100%	Constru

S/No.	Project Name	Location	Allocated	Contract Sum	Contractor Details	Expenditure	Status	Remarks
	Shed for AMC - Mabanga		0	00	Company Limited		complete	ction works complete
4.	Rehabilitation of Magemo Dam in Ndivisi Ward	Magemo	12,500,000	12,468,715.61	Pisonaz International Limited	-	100% complete	Rehabilitation works done
5.	Supply and distribution of fruit tree seedlings in Bukembe West Ward	Across the Ward	3,000,000	4,488,840	Double Mark Investment ltd	4,488,840	100% complete	Seedlings procured and supplied to farmers
6.	Supply and distribution of fruit tree seedlings in Misikhu Ward	Across the Ward	2,000,000					
7.	Supply and distribution of Avocado seedlings and distribution to farmers in Soysambu/Mitua Ward	Across the Ward	5,000,000	4,862,000	IUTAI and ITELEN G Investment	4,862,000	100% complete	Seedlings procured and supplied to farmers
8.	Purchase of young dairy cows and goats in Bukembe East Ward	Across the Ward	2,500,000	31,127,335.40	M/S Makhneidher Dairy Farm Limited	31,127,335.40	100% complete	Dairy animals supplied and delivered to farmers in various Wards.
9.	Purchase and distribution of dairy animals to registered Self Help groups in Chwele/Kabuchai Ward	Across the Ward	1,000,000					
10.	Purchase and supply of dairy young heifers in Kabula Ward	Across the Ward	3,000,000					
11.	Purchase and supply of heifer cows to Self – Groups in Kamukuywa Ward	Across the Ward	3,000,000					
12.	Purchase of dairy goats in Lwandanyi Ward	Across the Ward	1,000,000					
13.	Purchase of Dairy Animals (cows & goats) in Luuya/Bwake Ward	Across the Ward	2,000,000					
14.	Purchase of young dairy heifers in Mbakalo Ward	Across the Ward	2,600,000					
15.	Purchase of young dairy animals in Mihu Ward	Across the Ward	2,600,000					
16.	Purchase of in Mbakalo Ward young dairy animals to support farmer groups in Milima Ward	Across the Ward	4,000,000					
17.	Purchase and supply of dairy goats to groups in Namwela Ward	Across the Ward	1,000,000					
18.	Purchase of young dairy heifers in Naitiri/Kabuyefwe Ward	Across the Ward	3,000,000					
19.	Purchase of dairy goats for women groups in Ndalu Ward	Across the Ward	2,100,000					
20.	Purchase and supply of sheep for organized groups in Tongaren Ward	Across the Ward	1,500,000					
21.	Purchase of young dairy Goats & Cows for groups in West Bukusu Ward	Across the Ward	2,000,000					

S/No.	Project Name	Location	Allocated	Contract Sum	Contractor Details	Expenditure	Status	Remarks
22.	Repair and operationalization of two cattle dips in Maraka Ward	Nang'eni & Muji	1,500,00	2,915,954	M/S Monata Enterprises	2,915,954	100% complete	Renovation works complete, awaiting payment to the contractor
23.	Renovation and fencing of cattle dips in Namwela Ward	Nanjikobe and Butunde	1,500,00					
24.	Purchase and distribution of poultry to registered Self-help groups in Chwele/Kabuchai Ward	Across the Ward	4,000,00	23,200,000	M/S Jolwa Kenya Farm Limited	23,200,00	100% complete	All poultry and feeds supplied .
25.	Purchase of 2 months old vaccinated chicks and feeds in Kimilili Ward	Across the Ward	2,000,00					
26.	Purchase of poultry birds and feeds	Across the Ward	3,000,00					
27.	Purchase of vaccinated poultry birds (2 months old) and feeds in Milima Ward	Across the Ward	4,900,00					
28.	Purchase and vaccination of poultry birds (chicks – 3months old) and feeds in Naitiri/Kabuyefwe Ward	Across the Ward	4,000,00					
29.	Purchase of poultry birds (chicks – 2months old) and feeds in South Bukusu Ward	Across the Ward	3,500,00					
30.	Purchase and supply of poultry chicken and feeds for vulnerable groups and organized groups in Tongaren Ward	Across the Ward	700,00					
31.	Purchase and supply of poultry (2 months old) and feeds in West Nalondo Ward	Across the Ward	1,100,00					
32.	Supply and delivery of fingerlings for farmer groups in Kimilili Ward	Across the Ward	1,000,00	1,893,140	M/S Dewalc Farm Enterprise Limited	1,893,140	100% complete	Fingerlings supplied and distributed to fish farmers
33.	Purchase and supply of fish fingerlings for fish farmers in Tongaren Ward	Across the Ward	1,000,00					
34.	Purchase of incubators and fertilized eggs for organized groups in Tongaren Ward	Across the Ward	280,00	3,779,133.40	M/S Bungoma General Service Limited	3,779,133.40	100% complete	Incubators and fertilized eggs supplied and distributed to fish farmers
35.	Purchase of Chicken incubators and fertilized eggs in Township Ward	Across the Ward	3,500,00					
36.	Construction of Sorting House at Chebich Cooperative Factory in Kapkateny Ward	Sinoko village	2,000,00	1,968,200	M/S Jeraso Enterprise Limited	1,600,000	60%	Construction works ongoing.
37.	Purchase and distribution of pulping machines to farmers in Kaptama Ward	Across the Ward	2,000,00	1,995,00	M/S Sinawa Enterprise	1,995,000	100% complete	Pulping machines

S/No.	Project Name	Location	Allocated	Contract Sum	Contractor Details	Expenditure	Status	Remarks
					es Limited			delivered and installed
38.	Construction of an office, Cherry hoper, fermentation room/ electricity connection for Daraja Mungu Cooperative Society	Kibingei	2,500,000	2,477,960	M/S Talex Enterprise Limited	-	100% complete	Construction works complete
39.	Purchase of coffee drying metal beds for Kaptola coffee factory	Kaptola	1,000,000	948,500	M/S Sesa Elimu Centre	948,500	100% complete	Drying metal beds delivered
40.	Renovation of Kimilili Fish Integrated Cooperative society & purchase of raw materials for processing animals feeds	Kimilili	1,500,000	1,345,200	M/S Bretal Limited	-	100% complete	Renovation Works done
41.	Lands							
Project name and Location (Ward/Sub - County/ County wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Purchase of 2 acres of land for sports academy at Natundwe area	Land identification, requisition,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title		2	-	3,000,000	0	70%	Land processes done.Payment not done due late submission of documents to the department by the seller
Purchase of 1 acre land for Makhonge S.A	Land identification, requisition,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title		1	-	1,000,000	0	0%	Process not initiated
Purchase of one acre of land in Masindet	Land identification, requisition,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title		1	1	1,500,000	1,500,000	100%	Land purchased
Purchase of 1acre land for Chesito V.T.C	Land identification, requisition,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title		1	-	1,000,000	0	0%	Process not initiated
Purchase of 1acre Parcel of Land for Mundaa Primary ECDE	Land identification, requisition,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title		1	-	1,000,000	0	30%	stalled at Valuation stage
Purchase of land for Mukomari dispensary	Land identification, requisition,survey,valuation, negotiation,contract			-	2,000,000	0	70%	Land processes

S/No.	Project Name	Location	Allocated	Contract Sum	Contractor Details	Expenditure	Status	Remarks
	agreement, beaconing, payment and transfer of title							done. Payment not done due late submission of documents to the department by the seller
Purchase of one acre (approx) for Nasianda dispensary.	Land identification, requisition,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title		1	-	1,000,000	0	70%	Land processes done. Payment not done due late submission of documents to the department by the seller
Purchase of one and a quarter acre(1 1/4 Approx) for mitua ECDE Centre.	Land identification,requisition,survey,valuation,negotiation, contract agreement, beaconing, payment and transfer of title		1.25	1.25	1,600,000	0	100%	Land purchased
Purchase of land for St. Joseph Muanda vtc	Land identification,requisition,survey,valuation,negotiation, contract agreement, beaconing, payment and transfer of title				600,000	600,000	100%	Land purchased
Purchase of land for Burangasi vtc	Land identification, requisition,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title				300,000	300,000	100%	Land purchased
Purchase of land for Misanga VTC (1acre)	Land identification, requisition,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title			-	1,500,000	0	50%	Land processes done but due to late processes by the County the land vendor disposed off the land
Purchase of land for a dispensery at Kimukungi Village unit.	Land identification, requisition,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title				2,000,000	0	100%	Land purchased

S/No.	Project Name	Location	Allocated	Contract Sum	Contractor Details	Expenditure	Status	Remarks
Purchase of land for Namikelo dispensary Village unit(Bukananachi)	Land identification, requisition,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title			2,000,000	2,000,000	100%	Land purchased	
Purchase of land for show map at Chebukwabi market	Land identification, requisition,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title			1,000,000		70%	Land processess done.Payment not done due late submission of documents to the department by the seller	
Purchase of land for Pasplam primary matili village.	Land identification,requisition,survey,valuation,negotiation,co ntract agreement, beaconing, payment and transfer of title			3,000,000	3,000,000	100%	Land purchased	
Purchase of 1acre land for ECDE	Land identification,requisition,survey,valuation,negotiation,co ntract agreement, beaconing, payment and transfer of title			3,300,000		70%	Land processess done.Payment not done due late submission of documents to the department by the seller	
Preparation of integrated physical development plan	Re-organization of urban centers, lands clinics, preparation of local land use plans and preparation of integrated development plans			2,100,000	0		Plans prepared . Payment not made due to delayed exchequer release	
Preparation of physical and land use plans(Part Pending Bills)	Re-organization of urban centers, lands clinics, preparation of local land use plans and preparation of integrated development plans			1,220,813	0		Pending bill was never paid due to budget cuts during the 1st supplementary	

S/No.	Project Name	Location	Allocated	Contract Sum	Contractor Details	Expenditure	Status	Remarks
								budget
Acquisition of land	Land identification,requisition,survey,valuation,negotiation,contract agreement, beaconing, payment and transfer of title			80,000,00				Project never took off due to budget cuts during the 1st supplementary budget
Acquisition of land	Land identification,requisition,survey,valuation,negotiation,contract agreement, beaconing, payment and transfer of title			15,000,00				Project never took off due to budget cuts during the 1st supplementary budget
Construction of Auction Ring			1		2,500,00	2,500,00	100%	Project never took off due to budget cuts during the 1st supplementary budget
Kenya Informal Settlement Programme (KISP Grant)					378,999,500	182,571,039	%	Project Ongoing
Construction of Governor's resident	Construction works		1	-	40,120,900	17,473,250		Project Ongoing
Construction of Deputy Governor's residence	Construction works		1	-	35,980,200	0		Project Ongoing
Construction of County Office block	Construction works		1	-	448,880,128	98,000,00		Project Ongoing
	Kimilili Municipality							
Project name and Location	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
Kibinge Ward	Periodic Maintenance of Miruri SA-Babasaba Road	4,000,000	1	100% Achieve	3,574,076	3,573,670	Complete	Contractor

S/No.	Project Name	Location	Allocated	Contract Sum	Contractor Details	Expenditure	Status	Remarks
				d				handed over site
Kibingei Ward	Periodic Maintenance of Apostolic Church-Kaptola-Nakhobani Road	4,000,000	1	100% Achieved	3,677,640	-	Complete	Contract or not paid
Kibingei Ward	Pipeline Extension from Chebukwabi –Khwiroro Junction-Miruri Primary	3,000,000	1	100% Achieved	2,850,000	-	Complete	Contract or not paid
Kibingei Ward	Upgrading of Kimilili FYM Primary Borehole and Pipeline Extention to Tembatemba	3,000,000	1	100% Achieved	2,850,000	-	Complete	Contract or not paid
Kibingei Ward	Proposed Erection and Completion works for Maternity Ward in Kibingei Dispensary	2,000,000	1	Not achieved	1,900,000	-	Not-started	Contract or declined
Kibingei Ward	Proposed Erection and Completion works for Maternity Ward at Chebukwabi Dispensary	2,000,000	1	Not Achieved	-	-	Not-started	Delayed procurement process.
Kibingei Ward	Proposed Erection and Completion works for 1 N0.ECDE Classroom at Kamusinga ACK Primary School	1,500,000	1	Not Achieved	-	-	Not-started	Delayed procurement process.
Kibingei Ward	Proposed Erection and Completion works for 1 No. ECDE Classroom at Lutonyi Primary School	1,500,000	1	Not Achieved	-	-	Not-started	Delayed procurement process.
Kibingei Ward	Proposed Erection and Completion works for 1 No. ECDE Classroom at Nasianda Primary School	1,500,000	1	Not Achieved	-	-	Not-started	Delayed procurement process.
Kibingei Ward	Proposed Erection and Completion for 1 NO. ECDE Classroom at Kimilili FYM Primary	1,500,000	1	Not Achieved	-	-	Not-started	Delayed procurement process.
Kimilili Ward	Proposed Erection and Completion for Maternity Ward at Kambini Dispensary	3,000,000	1	100% Achieved	2,846,160	-	Complete	Delay payment process
Kimilili Ward	Periodic Maintenance of Mwangale Matili RC Road	3,500,000	1	100% Achieved	2,924,592	-	Complete	Delay payment process
Kimilili Ward	Periodic Maintenance of Bahai-Chelekei Road	3,500,000	1	100% Achieved	2,842,680	-	Complete	Delay payment process
Kimilili Ward	Construction and Protection of 4. N0.Water Springs in Kimilili	1,000,000	1	100% Achieved	950,000	-	Complete	Delay payment process
Kimilili Ward	Periodic Maintenance of Bahai School-Number Nane-Namarambi Road	3,500,000	1	100% Achieved	3,318,876	-	Complete	Delay payment process
Kimilili Ward	Drilling &Equipping of Sango and Lwanda Primary	4,000,000	1	Not Achieved	3,800,000	-	Not started	Delay in procurement process.
Kimilili Ward	Supply and Delivery of 20.N0. Dairy Cows for Youth in Kimilili	2,000,000	1	Not Achieved	2,000,000	-	Work in Progress	Delay in procurement process.
Kimilili Ward	Construction of 2no classrooms at Pasipalam and	3,500,000	1	80% Achieve	2,800,000	-	80% comp	Delayed payment

S/No.	Project Name	Location	Allocated	Contract Sum	Contractor Details	Expenditure	Status	Remarks
	2door pit latrine			d			lete	s
Maeni ward	Periodic Maintenance of Nambaoni VTC-Topela Road	2,000,000	1	100% Achieved	1,769,812	1,769,696	100% Complete	Contract or paid
Maeni ward	Periodic Maintenance of Namaraya-Antoni-Pius Kisiangani Road	5,000,000	1	100% Achieved	4,686,913.88	-	100% Complete	Delay payment process
Maeni ward	Periodic Maintenance of Kibisi-Kamasielo Dispensary Road	3,000,000	1	100% Achieved	2,893,968	2,893,652	100% Complete	Contract or paid
Maeni ward	Construction and Protection of 8 No. water Springs in Kimilili	2,000,000	1	100% Achieved	1,900,000	1,900,000	100% Complete	Contract or paid
Maeni ward	Upgrading of Maeni Co-operative Borehole	3,000,000	1	100% Achieved	2,850,000	-	100% Complete	Contract or not paid
Maeni ward	Prposed Erection and Completion works for Lukhuna Dispensary	3,750,000	1	Not Achieved	0	-	Not started	Delayed procurement
Maeni ward	Proposed Erection and Completion works for Nambaoni Dispensary	3,750,000	1	Not Achieved	0	-	Not started	Delayed procurement
Maeni ward	Proposed Erection and Completion works for Chain-Link Fencing and Modern Gate for Youth Empowerment Centre	1,500,000	1	Not Achieved	0	-	Not started	Delayed procurement
Thursday Market	Proposed Erection And Completion Works For Abolition Block	3,092,003	1	95% Achieved	3,091,120	-	95% Complete	Delayed payments
Bus park	Proposed Erection And Completion Works For Abolition Block	4,225,000	1	90% Achieved	4,221,300	3,210,448.60	80% Complete	Contract or is on site.
<b>Bungoma Municipality</b>								
Project name and Location	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
Construction of Market Stalls, Kitchen and Stores, Toilet Block, Bus Park and Associated External Works at Kanduyi Market in Bungoma Municipality	Construction of Market Stalls, Kitchen and Stores, Toilet Block	57,500,000	206 stalls	-	248,158,489.00	221,548,617.60	85% complete	Work in progress

### Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks*
<b>Agriculture, Urban and Rural Development</b>							
KISIP Grant	To upgrade slums and informal settlements	No. of slums upgraded	2	-	297,400.91		Ongoing
KUSP Grant	To upgrade Urban infrastructure	Number of road networks upgraded	1	0	0	0	Grants not disbursed
KUSP	Urban greening and beautification	No. of greening spaces	3	Urban spaces beautified	2,250,000	2,219,400	100% Complete
KUSP	Installation of Highmast-Nasusi and Chebukwabi	No of Highmast installed	2	2 highmast lights installed	6,000,000	5,980,800	100% Installed.
National Agricultural Value Chain Development Project (NAVCDP)	Value Chain Development	No. of Beneficiaries/amount disbursed	Targets CIGs/VMGs in 5 VCs – Dairy, Poultry, Banana, Coffee and Avocado in all the 45 Wards	167000	288,614,116	99,292,730	NAVCDP builds on NARIGP productivity/resilience enhancement efforts that have laid the foundation towards market oriented commercialized farming. Focuses on smallholder farmers either “in transition” or have “transitioned” from subsistence to market/commercial farming
Kenya Livestock Commercialization Project (KeLCoP)	Value Chain Development	No. of Beneficiaries/amount disbursed	Vulnerable farmers and breeders in Four Wards – Musikoma, Bukembe East, Kaptama and Naitiri/Kabuyefwe		60,067,432	20,054,305	IFAD funded with a goal of: Contributed to the Government's agriculture transformation Agenda of increasing rural small-scale farmers' incomes, food and nutrition security.
Farm Input Support (Certified fertilizer, maize seed)	Value Chain Development	No. of Beneficiaries	Vulnerable farmers in all Wards in the County	22,500	326,000,000	287,500,000	The initiative benefited 22,500 farmers in the County where each farmer received a 50kg bag of planting fertilizer, 50kg bag of top dressing fertilizer and 10kg packet of seed for free.

### Contribution of achievements to the National, Regional and International aspirations

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last ADP
Bottom-up Economic Transformation Approach (BETA), MTP IV and SDGs 1 and 2	Agriculture transformation	Provided 43,800 bags (50Kgs) of fertilizer to 22,500 vulnerable farmers distributed 10,000 two months old improved and vaccinated indigenous chicks to farmers distributed 78 dairy heifers and 40 dairy goats to farmers Supported 20 agricultural SACCOs with inclusion grants of 750,000/- each through the NAVCDP Project
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Affordable housing	Allocated 10 acres of land for construction of houses
SDGs Goal 11	Sustainable cities and communities	Slums upgraded Urban roads upgraded to bitumen standards

### Sector Challenges, Emerging Issues, Lessons Learnt and Recommendations

Challenges	Lessons Learnt	Recommendations
Financial constraints	Partnerships with development partners can bridge the funding gaps identified in the budgetary process	Allocation of more funds to the agriculture sector (at least 10% of the total budget) to improve food security and livelihoods in the County.
Insufficient policy and legal framework	Legal framework enables timely project implementation	Ensure appropriate legislation are in place and are aligned to the policies
Inadequate number of technical and extension officers	Innovative extension systems, e.g. e-extension, can help reach more farmers with the few extension officers in service. There is need to fast track the staff recruitment process for replacement of officers who have exited the service	Improvement in human resource development by ensuring human capacity in ICT and technological innovations Fast track staff replacement processes for exiting extension staff
Low level of preparedness to handle risks	Unforeseen risks greatly impact on institutional performance	Institutionalize risk management strategies
Inadequate infrastructure, operational tools, equipment and motor cycles required for service delivery	Service support utilities are key components in service delivery	Adherence to work plans and procurement plans – clearing all outstanding bills within the financial year.

### Emerging Issues

- Impacts of climate change: increased weather variability leading to prevalence of pests and diseases, reduced productivity and other environmental, social and economic challenges. This has necessitated development of policy, legal and institutional framework to fast-track County climate change mitigation and adaptation action plans.
- **Rapid Urbanization Impacts:** Rapid urbanization is increasing pressure on existing infrastructure. This has also led to increased land fragmentation of arable land into sizes that are not commercially viable for agricultural production. Provision of social services is also a challenge. Uncoordinated and uncontrolled development in the County is resulting in proliferation of slums. Unstandardized housing typologies, development on way leaves,

irregular roads, absence/ inadequate solid and liquid waste management systems, inadequate percolation of social lines and public places is evidence of slums across the County.

➤ **Disaster Management:** During the plan period, floods wreaked havoc on many aspects of the society and delayed implementation of the planned projects. The government should therefore provide an emergency kitty that would help tackle such happenings in the future. This will minimize the damage when such an eventuality occurs.

## Development Issues

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

### Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
<b>AGRICULTURE, URBAN AND RURAL DEVELOPMENT</b>				
Crops	Crop production and productivity	1. Inadequate Agricultural Policy and Legal Framework	<ul style="list-style-type: none"> <li>• Availability of various and diverse stakeholders and partners who can support the policy formulation process</li> <li>• Existence of County structures and legal framework for development and approval of County policies, bills and strategies</li> <li>• Availability of technical and experienced officers for policy formulation and drafting</li> <li>• Sector leadership goodwill and support for policy formulation</li> </ul>	<ul style="list-style-type: none"> <li>• Lengthy process of policy formulation</li> <li>• Poor coordination in policy formulation</li> <li>• Inadequate financial resources</li> </ul>
		2. Inadequate Knowledge and skills	<ul style="list-style-type: none"> <li>• Availability of qualified agricultural personnel in the market</li> <li>• Existence of e-extension technologies that can be adopted to enhance access to information and extension linkages</li> <li>• Existence of many stakeholders offering extension services who can be better coordinated for synergies to be well harnessed</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of a County policy on agricultural extension service provision</li> <li>• Lean public extension work force</li> <li>• Inadequate financial resources</li> <li>• Poor coordination amongst extension service providers and stakeholders in the County</li> </ul>
		1. Low access to certified agricultural inputs	<ul style="list-style-type: none"> <li>• Availability of input companies and agro-dealers in the County</li> <li>• Availability of qualified personnel to offer guidance on usage of inputs</li> </ul>	<ul style="list-style-type: none"> <li>• High cost of inputs and productive resources</li> <li>• Existence of counterfeit and fake inputs in the market</li> <li>• Poor distribution of agro-dealers in the County</li> <li>• Inadequate knowledge and skills</li> </ul>
		2. Inadequate value addition, agro-processing and market infrastructure.	<ul style="list-style-type: none"> <li>• Availability of public land for establishment of markets</li> <li>• Availability of an extensive road network that requires maintenance</li> <li>• Availability of National PPP framework that can be domesticated to promote investment in value addition, agro-processing and</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate financial resources</li> <li>• Low utilization or non-utilization of existing value addition and market infrastructure</li> </ul>

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		<p>3. Low adoption of GAP and appropriate agricultural technologies such as high-yielding crop varieties</p> <p>4. Low uptake of greening technologies</p> <p>5. Low uptake of climate smart agriculture technologies</p> <p>6. Weak research-extension linkages</p> <p>7. Inappropriate land-use practices and non-compliance with environmental policies  (Land fragmentation, Extension of urban development into agricultural land, Retention</p>	<p>market infrastructure</p> <ul style="list-style-type: none"> <li>• Availability of public and private extension service providers</li> <li>• Availability various certified inputs in the market</li> <li>• Existence of agriculture training centres in the County and country</li> </ul> <ul style="list-style-type: none"> <li>• Availability of greening technologies in the market</li> </ul> <ul style="list-style-type: none"> <li>• Availability of climate smart technologies in the market</li> </ul> <ul style="list-style-type: none"> <li>• Existence of reputable research institutions in the country (KALRO, Kenya Seed, e.t.c)</li> <li>• Existence of international commitments on Agriculture that Kenya is party to e.g the Malabo CAADP declaration</li> <li>• Availability of qualified agricultural professionals who can be employed in the various subsectors and disciplines</li> <li>• Availability of professional platforms where new knowledge and technologies can be shared and disseminated</li> </ul> <ul style="list-style-type: none"> <li>• Willingness by stakeholders to review existing land and environmental laws and policies</li> <li>• Existence of Environmental Management Bodies e.g NEMA, Land Management Bodies e.g NLC</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate financial resources</li> <li>• High poverty rate in the County</li> <li>• Changing weather patterns</li> <li>• Dependency on rain fed agriculture amidst changing weather patterns</li> <li>• High incidence of pests and diseases</li> <li>• Inefficient tillage and cultivation methods</li> </ul> <ul style="list-style-type: none"> <li>• Inadequate financial resources</li> <li>• Inadequate knowledge and skills</li> </ul> <ul style="list-style-type: none"> <li>• Inadequate financial resources</li> <li>• Inadequate knowledge and skills</li> </ul> <ul style="list-style-type: none"> <li>• Inadequate funds</li> <li>• Existence of quacks masquerading as agriculture professionals or qualified extension service providers</li> <li>• Bureaucracies in access to funds and information</li> <li>• Poor coordination of stakeholders</li> </ul> <ul style="list-style-type: none"> <li>• Loyalty/Rigidity towards cultural beliefs and practises</li> <li>• Long policy formulation processes</li> <li>• Inadequate funds</li> </ul>

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		of idle land, Cultivation of river banks, Deforestation and encroachment into catchment areas and wetlands)		
	8. Poor coordination of the various actors in the sector		<ul style="list-style-type: none"> <li>• Willingness of stakeholders to review and formulate sector coordination platforms and mechanisms</li> <li>• Existence of CASSCOM</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to pool resources due to competing interests</li> <li>• Lengthy policy formulation processes</li> <li>• Weak institutional framework</li> <li>• Inadequate availability of funds</li> <li>• Competing interests among stakeholders</li> </ul>
	9. Low access to markets		<ul style="list-style-type: none"> <li>• Existence of National Agricultural Management Information System</li> <li>• Existence of ICT platforms, liberalization and a global market</li> <li>• Availability of innovative professionals who can be engaged to develop relevant information management systems</li> </ul>	<ul style="list-style-type: none"> <li>• Low value addition</li> <li>• Resistance towards uptake of existing information platforms</li> <li>• Poor access to agricultural information and technologies</li> <li>• </li> </ul>
	10. Low access to credit by actors in spite of a well-developed financial sector		<ul style="list-style-type: none"> <li>• Existence of many credit providing financial institutions including AFC</li> <li>• Availability of group loans where individual farmers can access credit through groups without having to provide collateral as an individual</li> <li>• Most financial institutions have made provisions for farmer training on credit management before advancing the loans</li> </ul>	<ul style="list-style-type: none"> <li>• Stringent requirements by some financial institutions thus locking out many actors from access to credit</li> <li>• Lack of collateral to access credit especially amongst women and youth in agricultural enterprises</li> <li>• Lack of credit management skills and knowledge on how and where to access credit amongst producers based on their need</li> <li>• Risk averse producers who would rather not take credit because of fear of repercussions in case of failure to pay back</li> </ul>
	11. Lean extension workforce and weak institutional capacity		<ul style="list-style-type: none"> <li>• Availability of e-extension technologies</li> <li>• Existence of Human Resource management structures, reputable training institutions and an elaborate public service system</li> <li>• Availability of information management systems which can be used for storage and processing of data and information</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate availability of funds</li> <li>• Delayed replacement of exiting senior officers</li> <li>• Poor working environment and lack of working tools and equipment</li> </ul>
Irrigation	Low adoption	1. Weak	<ul style="list-style-type: none"> <li>• Availability of National Policies and</li> </ul>	<ul style="list-style-type: none"> <li>• Poor coordination in policy</li> </ul>

Sub-Sector	Development issues	Causes	Opportunities	Challenges
on	of irrigation technologies	<p>policy and legal frameworks</p> <p>2. Poorly developed irrigation infrastructure in the County</p> <p>3. Inadequate knowledge on appropriate Irrigation technologies</p> <p>4. High Cost of Irrigation infrastructure and technologies</p>	<p>Legal Framework which can be domesticated</p> <ul style="list-style-type: none"> <li>Availability of various and diverse stakeholders</li> <li>Availability of technical and experienced officers for policy formulation and drafting</li> <li>Sector leadership goodwill and support for policy formulation</li> </ul> <p>• Existence of development partners willing to invest in irrigation programmes and projects</p> <p>• Increasing demand for irrigated agriculture largely attributable to the need for climate change adaptation measures</p> <p>• Availability of qualified professionals in the job market</p> <p>• Availability of irrigation service providers in the market</p> <p>• Existence of many technology providers can foster completion and lower prices</p> <p>• Existence of development partners willing to invest in irrigation programmes and projects</p>	<p>making process and competing stakeholder interests</p> <ul style="list-style-type: none"> <li>Inadequate availability of funds</li> <li>Lack of prioritization of the sub sector in resource allocation</li> <li>Poor attitude/perception towards irrigation in the County due to dependency on rain fed agriculture</li> <li>Lack of prioritization of the sub sector in resource allocation</li> </ul> <ul style="list-style-type: none"> <li>Inadequate technical officers</li> <li>Lack of prioritization of the sub sector in resource allocation</li> </ul> <ul style="list-style-type: none"> <li>High County poverty index</li> <li>Low investment in the Irrigation</li> </ul>
Livestock	Livestock production and productivity	<p>1. Inadequate policy and legal frameworks</p> <p>2. Low adoption of appropriate technologies such as high-yielding breeds and pasture varieties, breeding services</p>	<p>• Availability of National Policies and Legal Framework which can be domesticated</p> <p>• Availability of various and diverse stakeholders</p> <p>• Availability of technical and experienced officers for policy formulation and drafting</p> <p>• Sector leadership goodwill and support for policy formulation</p> <p>• Availability of improved livestock technologies</p> <p>• Existence of Agriculture Sector Extension Policy</p> <p>• Extensive need for extension services by livestock farmers</p> <p>• Availability of qualified livestock professionals in the job market</p> <p>• Existence of agriculture training centres in the County and country</p>	<ul style="list-style-type: none"> <li>Inadequate availability of funds</li> <li>Poor coordination in policy making process and competing stakeholder interests</li> </ul> <ul style="list-style-type: none"> <li>Ineffective public extension service</li> <li>High cost of essential inputs</li> <li>High poverty rate in the County</li> <li>Ineffective extension system due to inadequate staff and low or lack of facilitation/poor working conditions</li> <li>Delayed replacement of exited extension officers</li> </ul>

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				<ul style="list-style-type: none"> <li>• Lack of private sector investment in extension service provision hence dependency on public extension service provision</li> </ul>
	3. Poor livestock production practices e.g animal welfare, breeding, feeding etc	<ul style="list-style-type: none"> <li>• Existence of policies and guidelines on livestock production</li> <li>• Availability of public and private extension service providers</li> <li>• Availability of various certified inputs in the market</li> <li>• Existence of agriculture training centres in the County and country</li> </ul>	<ul style="list-style-type: none"> <li>• Low adoption of appropriate technologies such as high-yielding Livestock breeds</li> <li>• Dependency on rain fed agriculture for pasture production amidst changing weather patterns</li> <li>• High poverty rate in the County</li> <li>• Existence of counterfeit and fake inputs in the market</li> <li>• Changing weather patterns</li> </ul>	
	4. Low access to certified inputs – feeds, water, vet services, others	<ul style="list-style-type: none"> <li>• Availability of modern climate smart pasture production and preservation technologies</li> <li>• Availability of public and private extension service providers</li> <li>• Availability of various certified inputs in the market</li> <li>• Existence of agriculture training centers in the County and country</li> </ul>	<ul style="list-style-type: none"> <li>• High cost of inputs, veterinary services and productive resources such as credit</li> <li>• High poverty rate in the County</li> <li>• Existence of counterfeit and fake inputs in the market</li> <li>• Resistance towards adoption of new technologies</li> </ul>	
	5. High incidence of livestock pests and diseases	<ul style="list-style-type: none"> <li>• Existence of Inter-Governmental Coordination Platforms and enforcement agencies</li> <li>• Existence of research and training institutions on management of diseases and pests</li> </ul>	<ul style="list-style-type: none"> <li>• Prevalence of trans boundary animal and zoonotic diseases</li> <li>• and pests</li> <li>• Poor enforcement of Government orders and policies</li> <li>• Insufficient resources for disease and pest control</li> <li>• Inadequate technical capacity for disease control</li> <li>• Differences in policies and regulations amongst the various neighbouring jurisdictions</li> <li>• Porous boarders</li> <li>•</li> </ul>	
	6. Low market access	<ul style="list-style-type: none"> <li>• Existence of a huge local and international market for various livestock products since demand for most livestock products surpass supply.</li> <li>• Existence of known mechanisms for product marketing e.g through cooperatives or associations</li> <li>• Existence of government regulations and policies protecting the local market</li> <li>• Establishment of regional blocks creates an expanded market for livestock products</li> </ul>	<ul style="list-style-type: none"> <li>• Poor governance in cooperative societies</li> <li>• Stringent local and trans-boundary taxation laws</li> <li>• High cost of transportation and processing of products</li> <li>• Poorly developed or lack of value addition and agro-processing facilities</li> <li>• Poorly coordinated/fragmented market systems</li> <li>• Lack of competitiveness due to high cost of production</li> </ul>	

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				<p>leading to uncompetitive prices of livestock products</p> <ul style="list-style-type: none"> <li>• Unfair Competition due to influx of cheap products from other countries</li> <li>• Non-adherence to set standards due to poor agricultural and product handling practices</li> <li>• Poor/Low diversification of products</li> </ul>
		7. Unreliable data and information management in the livestock industry	<ul style="list-style-type: none"> <li>• Existence of National Agricultural Management Information System</li> <li>• Existence of ICT platforms, liberalization and a global livestock industry</li> <li>• Availability of innovative professionals who can be engaged to develop relevant data and information management systems</li> </ul>	<ul style="list-style-type: none"> <li>• Poorly developed/lack of data and information management systems</li> <li>• Inadequate availability of funds</li> <li>• Poor coordination among stakeholders in data and information management</li> </ul>
Fisheries	Fisheries production and productivity	1. Inadequate supportive infrastructure such as cold Storage facilities	<ul style="list-style-type: none"> <li>• Existence of various stakeholders and development partners who can pool resources to invest in the subsector</li> <li>• Potential of the sector to unlock economic potential of the County through enhancing food and nutrition security, creating employment and improving livelihoods.</li> </ul>	<ul style="list-style-type: none"> <li>• Low public and private sector investment in fisheries subsector</li> <li>• Poorly coordinated stakeholders</li> </ul>
		2. Low adoption fisheries/aquaculture appropriate technologies	<ul style="list-style-type: none"> <li>• Existence of development partners willing to invest in irrigation programmes and projects</li> </ul>	<ul style="list-style-type: none"> <li>• Poor attitude/perception towards fisheries/aquaculture in the County due to dependency on crops and other livestock products</li> <li>• Lack of prioritization of the sub sector in resource allocation</li> </ul>
		3. Weak producer organizations	<ul style="list-style-type: none"> <li>• Existence of cooperative professionals to offer advisory services</li> <li>• Existence of fisheries extension service providers to offer production advice</li> </ul>	<ul style="list-style-type: none"> <li>• Poor governance in producer organizations</li> <li>• Inadequate availability of resources</li> <li>• Lack of skills in managing producer organizations</li> <li>• Subsistence production levels</li> </ul>
		4. Poor access to financial services	<ul style="list-style-type: none"> <li>• Existence of many credit providing financial institutions</li> <li>• Availability of group loans where individual farmers can access credit through groups without having to provide collateral as an individual</li> <li>• Most financial institutions have made provisions for training on to farmers on credit management before advancing the loans</li> </ul>	<ul style="list-style-type: none"> <li>• Stringent requirements by some financial institutions thus locking out many from access to credit</li> <li>• Risk averse farmers and fisher folk who would rather not take credit because of fear of repercussions in case of failure to pay back</li> <li>• Lack of collateral to access credit especially amongst women and youth in fisheries/aquaculture</li> </ul>

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				<p>enterprises</p> <ul style="list-style-type: none"> <li>• Lack of credit management skills and knowledge on how and where to access credit</li> </ul>
	5. Ineffective marketing information / Poor access to data and information	<ul style="list-style-type: none"> <li>• Existence of National Agricultural Management Information System</li> <li>• Existence of ICT platforms, liberalization and a global livestock industry</li> <li>• Availability of innovative professionals who can be engaged to develop relevant data and information management systems</li> </ul>		<ul style="list-style-type: none"> <li>• Inadequate availability of funds</li> <li>• Poorly developed/lack of data and information management systems</li> <li>• Poor coordination among stakeholders in data and information management</li> </ul>
	6. Low access to fisheries and aquaculture inputs	<ul style="list-style-type: none"> <li>• Operationalization of Chwele Fish Farm to produce and issue inputs (fish seed and feed) at subsidized prices</li> <li>• Availability of extension service providers to offer advice on certified inputs</li> </ul>		<ul style="list-style-type: none"> <li>• Inadequate local production of inputs (fish seed and feed)</li> <li>• High cost of inputs (fish seed and feed)</li> <li>• High poverty rate in the County</li> <li>• Existence of counterfeit and fake inputs in the market</li> <li>• Resistance towards adoption of new technologies</li> </ul>
	7. Inadequate research-extension linkages	<ul style="list-style-type: none"> <li>• Existence of reputable research institutions in the country (KALRO, Kenya Seed, etc.)</li> <li>• Existence of international commitments on Agriculture that Kenya is party to e.g the Malabo CAADP declaration</li> <li>• Availability of qualified agricultural professionals who can be employed in the various subsectors and disciplines</li> <li>• Availability of professional platforms where new knowledge and technologies can be shared and disseminated</li> </ul>		<ul style="list-style-type: none"> <li>• Low Government investment</li> <li>• Restrictions on staff recruitment</li> <li>• Poor coordination of stakeholders</li> <li>• </li> </ul>
	8. Poor sectoral coordination	<ul style="list-style-type: none"> <li>• Existence of various stakeholders who can pool resources to facilitate establishment of monitoring control and surveillance systems</li> </ul>		<ul style="list-style-type: none"> <li>• Weak policy framework on coordination</li> <li>• Poor coordination among stakeholders</li> </ul>
	9. Low access to Markets	<ul style="list-style-type: none"> <li>• Existence of Export Promotion Bodies and Subsector experts to offer advisory services on export standards</li> </ul>		<ul style="list-style-type: none"> <li>• Low adoption of modern production technologies</li> <li>• </li> <li>• Lack of value addition and agro-processing facilities</li> <li>• Stringent sanitary and phytosanitary standards set by major export destinations</li> <li>• High cost of local fish production hence less competitive due to higher prices</li> <li>• Lack of product diversification and value addition</li> </ul>

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		10. Poor fisheries/aquaculture practices	<ul style="list-style-type: none"> <li>• Availability of public and private extension service providers</li> <li>• Availability of various certified inputs in the market</li> <li>• Existence of agriculture training centres in the County and country</li> </ul>	<ul style="list-style-type: none"> <li>• Tariff and non-tariff barriers to international trade</li> <li>• High cost of inputs especially fish seed and feed</li> <li>• Dependency on rain fed agriculture for production amidst changing weather patterns</li> <li>• High poverty rate in the County</li> <li>• Existence of counterfeit and fake inputs in the market</li> <li>• Changing weather patterns</li> </ul>
<b>Lands and physical planning</b>	Sustainable and productive use of Land	<ol style="list-style-type: none"> <li>1. Low access and utilization of land</li> <li>2. Poor land administration</li> <li>3. Poor land tenure</li> </ol>	<ul style="list-style-type: none"> <li>• Existence of national land use policy and legal framework</li> <li>• Existence of national and County spatial and physical plans</li> <li>• Existence of policy and legal framework on land administration including survey, registration, transfer and sale</li> <li>• Existing land clinics</li> </ul>	<ul style="list-style-type: none"> <li>• Gender and Social discrimination in access and utilization of land</li> <li>• Lack of County land lease legal framework</li> <li>• Inadequate land for public projects</li> <li>• Undesired Cultural practises on land ownership and use</li> <li>• Poor coordination among stakeholders</li> <li>• Increasing human population/high population density</li> <li>• High cost of land acquisition</li> <li>• Land market distortion partly caused by Speculative land transactions</li> <li>• Lack of awareness of existing land administration structures in the County</li> <li>• Lack of awareness on the land registration processes.</li> <li>• Inadequate institutional capacity on land administration</li> <li>• Inadequate technical personnel capacity in surveying, dispute resolution and other administration matters</li> <li>• Inadequate equipment for land survey and mapping of land resources</li> <li>• Inadequate awareness on land market operations</li> <li>• Unorderly and conflict in land allocation and land market transactions leading to land encroachment, unapproved development, land speculation and racketeering.</li> <li>• Customary and Cultural practises on land ownership</li> </ul>

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		system	<ul style="list-style-type: none"> <li>Availability of alternative Dispute resolution mechanism</li> <li>Existing government services for documentation</li> </ul>	<ul style="list-style-type: none"> <li>and use</li> <li>Tenure insecurity</li> <li>High cost of acquiring land documentation</li> <li>Lack of awareness on land registration processes</li> <li>Land tenure system with dispersed settlement patterns</li> </ul>
			<ul style="list-style-type: none"> <li>Existence of land policies and legal framework</li> <li>Existence of institutions for land administration including dispute resolution</li> </ul>	<ul style="list-style-type: none"> <li>Lack of land titles</li> <li>Short-term tenancy contracts</li> <li>Lack of transferability</li> <li>Risk of expropriation</li> <li>Delay in processing of land allocation/ownership documents</li> <li>Prolonged litigation on land matters</li> <li>Lengthy and bureaucratic redress mechanism.</li> </ul>
			<ul style="list-style-type: none"> <li>Existence of national land use policy and legal framework</li> <li>Existence of national and County spatial and physical plans</li> </ul>	<ul style="list-style-type: none"> <li>Uncontrolled and unguided land use and degradation</li> <li>Poor coordination in development and enforcement of spatial plans</li> <li>Illegal conversion of land use</li> <li>Inadequate land administration capacity</li> <li>Lack of public awareness on existing national and County land use policies and spatial plans</li> <li>Undesired Cultural beliefs on land ownership and use e.g excessive land fragmentation</li> <li>Inadequate physical development plans</li> <li>Increasing human population and related unfavourable land use patterns</li> <li>Inadequate enforcement of physical development plans</li> <li>Land tenure system with dispersed settlement patterns</li> </ul>
Urban development	Sustainable urban development	1. Low access to basic services: safe and efficient public transport system; safe drinking water, sanitation	<ul style="list-style-type: none"> <li>Existence of policies and legal framework for development and management of urban areas e.g the Urban areas and Cities Act, 2011</li> <li>Existing urban infrastructure that can be expanded.</li> <li>Existence of established urban legal entities such as municipalities. Currently the Bungoma and Kimilili Municipalities</li> </ul>	<ul style="list-style-type: none"> <li>Vandalism of public infrastructure facilities.</li> <li>High capital investments and costs of infrastructure.</li> <li>Encroachment of land earmarked for public infrastructure (road and railway) reserves.</li> <li>Costly climate change adaptation and mitigation measures.</li> <li>Inadequate funding for</li> </ul>

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		and solid waste disposal; Modern Renewable Energy; Education; Security amongst others		maintenance, rehabilitation, and construction of new infrastructure. • Inadequate financial resources • High cost of land
	2. Poor urban areas governance	• Existence of Urban Areas and Cities (Amendment Act), 2019		• Inadequate institutional capacities for management and development of Market Centres, Towns and Municipalities • Poor coordination among key stakeholders in governance of urban areas • Inadequate personnel capacity • Inadequate financial resources
	3. Social exclusion of vulnerable groups (women, youth, older persons with disabilities )	• Existence of policy and legal framework to inform social inclusion • Existence of lobby groups for social inclusion		• Inadequate disaggregated data for County vulnerability analysis and planning • Lack of awareness on existing policy and legal requirements for gender and social inclusion in urban development • Non-adherence to affirmative action strategies

## 2.2.2 Energy, Infrastructure and ICT

### Sector Programs and their Objectives

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

### Sector Achievements in Financial Year 2024/25

As part of the County Government's commitments to expand road network to pave way for more investors, improve commuter efficiency and address security issues in the target area. The department recognizes an increasing demand for river crossings in the recent past arising from massive opening of virgin roads through the ward-based program.

- During the period, the department initiated 203No projects consisting of 455.4KM of gravel roads and 9No box culverts.
- On Multi-Year Projects Performance, the 20.85KM Naitiri – Brigadier Road was at 75% complete.
- 2 bridges were rehabilitated on Naitiri-Brigadier Road
- 5 box culverts were constructed
- 1 box culvert was rehabilitated
- The 2.5KM tarmac road undertaken on salmond – R. Khalaba road was at 75% (1.6 km).
- A total of 20.8KM of roads were opened in the review period.

To facilitate timely response to emergencies including fire and road accidents, the department: undertook complete overhaul of the fire offices at Kanduyi which also serves as its administrative offices. The station has been key in addressing traffic accidents on the busy Malaba – Webuye road, fire outbreaks in learning institutions and business premises across the County and all forms of rescue services within and outside the County. The County government in collaboration with the polish embassy in Kenya also established a satellite fire station at Webuye to support the main station.

In collaboration with the national government, the County government has: fast tracked upgrading of matulo airstrip to passenger services which is awaiting establishment of a terminus to take off operations; upgraded 8.3KM of roads in Bungoma town; installed street lighting on Kanduyi – Sang’alo dual carriageway and transformed Ndengelwa – Kimaeti black spot section on A8 to a white spot through installation of warning signages, on the entire stretch.

Through the Department of Energy, the following was achieved: Installed 115 grid street lights; 37 Solar Street lights, 4 20M high mast flood lights and 5 12M high mast flood lights on various markets across the County; Supply and installation of 21 transformers across the County in conjunction with REREC.; Repaired lights across the County

In expanding ICT infrastructure and utilization, all County information systems were migrated to the cloud environment. These include; official website, official email address, Teammate Audit Software, records management system, Revenue management system and Human Resource Management System. Local Area Networks at Bumula sub County hospital, Mt. Elgon, Tongaren and Sirisia sub County offices. The works included installation of CCTV, IP phones and internet data points.

## Sector Programmes Performance

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement	Target	Remark				
				2024/25	2024/25					
<b>Programme1: General Administration Planning and Support Services</b>										
<b>Outcome: Effectiveness and Efficiency in Service Delivery</b>										
Capacity Development and Motivation	HRM	Staff Remunerated	% of staff remunerated	100	100	All staff were paid salaries fully for 12 Months				
	HRM	Staff Promoted	% of staff due for promotion promoted	100	100	All eligible staff were promoted				
	CPSB	New staff recruited	Hire of technical staff	0	15	An intend to fill vacancies of 15 technical staff across various functional areas was submitted to the CPSB but the process was delayed due to funding inadequacies				
	DHRM	Staff trained	No of staff trained on service scheme approved Course	0	18	Budgetary constraints				
	DHRM		% of staff attending refresher trainings	0	20	Budgetary constraints				
	DHRM		No of technical workshops held	0	2	Budgetary constraints				
	DHRM		No. of staff undertaking skill development/ competence courses	0	10	Budgetary constraints				
	DHRM		% of eligible staff sponsored for professional workshops (Annually)	40	100	Budgetary constraints				
	DHRM		No. of staff sponsored for expert training	0	1	Budgetary constraints				
	DHRM		% of professional staff subscribed to professional bodies	0	100	Budgetary constraints				
Office infrastructure	RPW	Office blocks renovated	No. of office blocks renovated	1	0	The activity was targeted in year 3 of the CIDP but due to the unbearable state of offices, it was				

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement	Target	Remark
				2024/25	2024/25	
						re-prioritized to year 1
	RPW	Security installations provided	% of offices with security installations	0	40	Budgetary constraints
Administration services	RPW	Office equipment and furniture provide	% of office equipment and furniture requirements provided for all offices	20	100	Budgetary constraints
	RPW	Office utilities provided	% of office utilities delivered to all operational units as per the approved budget	20	100	Only 20% of office utilities provided due to insufficient funds
	RPW	Technical services decentralized	% of technical services decentralized to sub counties	10	10	Fire Safety and Rescue Services Decentralized to Webuye
	RPW	Customer satisfaction surveys undertaken	No. of customer satisfaction surveys undertaken	0	1	Survey not undertaken due to lack of budgetary provisions

#### Programme 2: Transport Infrastructure Development and Management

**Outcome:** : Improved Access to all weather roads

Construction of Roads Bridges and Drainage Works	D-Roads	Urban Roads upgraded	KMs of urban Roads Upgraded to bitumen	1.6	5	Inadequate resources. Only funded 1.6KM on Salmond – R. Khalaba road
	D-Roads	Rural Roads upgraded	KMs of rural Roads Upgraded	0	10	No new rural roads upgrading project initiated
	D-Roads		% of completion of rural roads under upgrading	86	20	60% works done on Phase II of Naitiri-Brigadier Road, moved the project completion status from 15% to 75%.
	D-Roads	Rural roads opened	KMs of rural Roads Opened	20.8	50	Budget Constraints
	D-Roads	Bridges Constructed	No. of Bridges Constructed	0	1	Budget Constraints
	D-Roads		% of Completion of initiated bridges	90	100	Projects were procured late hence spilled over
	D-Roads	Box Culverts Constructed	No. of Box Culverts (including drifts)	5	9	Supplementary Budget cuts affected delivery

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement	Target	Remark
				2024/25	2024/25	
			Constructed			
	D-Roads	Drainage Lines Constructed	KMs of Drainage lines Constructed	0	0.5	Not funded
Maintenance of Roads	D-Roads	Urban Roads Maintained	KMs of urban roads maintained	0	2	Not funded
	D-Roads	Rural Roads Maintained	KMs of rural tarmac roads maintained	0	10	Not funded
	D-Roads		KMs of rural unpaved Roads maintained	455.4	250	Efficiency in resource utilization and raising demand for increased rural access
Rehabilitation of roads, bridges and drainage works	D-Roads	Bridges rehabilitated	No. of bridges rehabilitated	2	0	Undertaken on Naitiri - Brigadier Road
	D-Roads	Box Culverts rehabilitated	No. of box culverts rehabilitated	1	2	Not funded
	D-Roads	Drainage lines rehabilitated	KMs of drainage lines rehabilitated	0	1	Not funded

#### Programme 3: Building Standards and Quality Assurance

##### Outcome:

Building Standards and Research	D-Public Works	Project input material tests undertaken	% of Projects material tests undertaken	100	100	Material tests undertaken on all projects
	D-Public Works	Site inspections undertaken	% of sites inspected	100	100	All sites were duly inspected
	D-Public Works	Technical audits on design adherence undertaken	No. of technical audits carried out	0	1	Not funded

#### Programme 4: Public and Transport Safety

##### Outcome:

Fire risk management	D-Transport	Fire hydrants installed	No. of fire hydrants installed	0	3	Not funded
	D-Transport	Fire drills undertaken	No of fire sensitization drills undertaken in public institutions	0	9	Not undertaken due to lack of facilitation
Transport Safety	D-Transport	Road safety campaigns undertaken	No. of road safety campaigns undertaken	0	9	Not funded
	D-Transport	Black spots transformed to white spots	No. of black spots transformed to white spots	0	1	The County did not fund the activity but was facilitated by KeNHA on A8 road from Bukembe - Kimaeti

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement	Target	Remark
				2024/25	2024/25	
	D-Transport	Slip lanes constructed	No. of slip lanes constructed	0	1	Not funded
	D-Transport	Pedestrian walkways Constructed	KMs of pedestrian walkways constructed	0	1	Not funded
<b>Programme:</b> Energy access and Investments						
<b>Objective:</b> To enhance access to reliable and affordable energy						
<b>Outcome:</b> Enhanced access to affordable and clean energy						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Targets 2024/25		Remarks
				Planned	Achievements	
Renewable energy development and management	Solar street lights installed	No. of solar street lights installed	665	600	37	Budgetary allocation was not adequate to meet the set target. Implemented under Ward Based
	Flood mast lights installed	No. of flood-mast lights installed	163	18	9	Budgetary allocation was not adequate to meet the set target. Implemented under Ward Based
Electricity Connectivity	Grid energy lights installed	Number of grid energy lights installed	1,817	200	115	Budgetary allocation was not adequate to meet the set target. Implemented under Ward Based
	Transformer installed	Number of transformers installed	24	10	21(Works on going)	The Department has identified site for installation of 24 transformers. This is in collaboration with REREC. Works on going.
	Awareness programmes on alternative sources of energy	Number of awareness programmes on alternative sources of energy conducted	-	1	0	Target not met due to inadequate funds
	Energy stakeholder meetings on renewable energy	Number of Energy stakeholder meetings on renewable energy	-	4	0	Target not met due to inadequate funds

## Status of Projects

S/ NO .	PROJECT DESCRIPTION	WARD	LENGTH	APPROVED ALLOCATI ON	APPROV ED CONTRA CT SUM	AMOUN T PAID	Co mpleti on Sta tus	Remarks
1.	Periodic maintenance of Miendo- Namawanga Road	Bokoli	2.8	4,869,980.56	4,993,799.70	3,932,664.40	100 %	Road Condition improved and road in use
2.	Periodic maintenance of Muchocho Road -Bokoli River- Temba Road	Bokoli	3.5	5,062,366.25	5,032,429.00	4,277,971.55	100 %	Road Condition improved and road in use
3.	Periodic Maintenance of Tilianga - Mahanga, Sirwa - Sichei River Road	Bokoli	1.7	5,976,952.55	5,613,763.00	4,784,066.00	100 %	Road Condition improved and road in use
4.	upgrading of Webala -Bruno- Kuywa River Road	Bokoli	2	4,981,373.96	4,958,167.00	4,215,495.65	100 %	Road Condition improved and road in use
5.	periodic maintenance of Shadrack Juma Sitawa ECDEHighway Road	Bukembe East	1.5	2,587,960.00	2,452,975.00	2,090,973.60	100 %	Road Condition improved and road in use
6.	Grading and gravelling of Sudi market-Bukembe VTC - Machinjoni RD	Bukembe East	3.3	4,297,216.00	4,272,476.00	3,642,535.20	100 %	Road Condition improved and road in use
7.	Periodic maintenancce of Cocacola-Boyifacio- Chwele River Road	Bukembe East	1.4	2,267,104.00	2,152,445.00	-	100 %	Road Condition improved and road in use
8.	periodic maintenance of Kongoli Catholic ChurchMwalimu pius Masinde- Manyasi Road	Bukembe East	2.5	3,847,720.00	3,541,382.00	3,013,103.20	100 %	Road Condition improved and road in use
9.	periodic Maintenance of Nalutiri - sawali road	Bukembe West	0.9	1,567,624.00	1,399,379.00	1,192,863.25	100 %	Road Condition improved and road in use
10.	periodic Maintenance of Bramwel Muyayi road	Bukembe West	0.7	1,865,512.00	1,795,108.00	-	0	Contactor Delays
11.	periodic Maintenance of Nalutiri Catholic church	Bukembe West	1.2	1,938,592.00	1,897,090.00	-	100 %	Road Condition improved and road in use
12.	periodic maintenance of Busiraka - nalutiri - wangamati	Bukembe West	1.1	1,983,136.00	1,827,472.00	1,557,844.25	100 %	Road Condition improved and road in use
13.	periodic maintenance of Marumbu - Kisulini - Marauni - Sikwata road	Bukembe West	1.6	2,251,096.00	2,187,255.00	1,860,511.45	100 %	Road Condition improved and road in use
14.	periodic Maintenance of Mufuti- Mbute-Nambilo road	Bukembe West	1.2	2,269,192.00	2,262,007.00	1,881,042.25	100 %	Road Condition improved and road in use
15.	periodic Maintenance of Mukikuyu road	Bukembe West	1.2	2,129,992.00	2,128,194.00	-	100 %	Road Condition improved and road in use
16.	periodic mainenance of Nambafu- mukuyuni-Bumula Pr,	Bumula	2.5	2,269,192.00	2,262,007.00	8,566,213.65	100 %	Road Condition

S/ NO .	PROJECT DESCRIPTION	WARD	LENGTH	APPROVED ALLOCATI ON	APPROV ED CONTRA CT SUM	AMOUN T PAID	Co mp leti on Sta tus	Remarks
	Siekumulo-Wekelekhwa, Nangati road							improved and road in use
17.	Periodic Maintanance of Ack Church-BasombiMalambisia Mkt, Walusiti Junction-Ass. ChiefR.Namasa Road	Bumula	2	4,439,320.00	3,755,466.00	-	-	Contactor Delays
18.	Proposed Construction of Wamuteke - Musiya Primary 2*4 Box Culvert On River Khayo	Bumula	1	4,838,911.00	4,711,593.00	-	-	Contactor Delays
19.	periodic maintenance of Chepkube coffee factory road	Cheptais	2.8	7,993,560.00	7,101,490.00	-	100 %	Road Condition improved and road in use
20.	Periodic Maintenance of Miti Mbili-Kabukwo Market Road	Chepyuk	3.2	6,094,640.00	6,037,290.00	5,115,331.40	100 %	Road Condition improved and road in use
21.	Periodic maintenance of Chepkurkur-Kamabus Road	Chepyuk	1.6	2,506,760.00	2,451,815.00	2,074,611.50	100 %	Road Condition improved and road in use
22.	Periodic maintenance of Chepyuk - Kibumet Soet Road	Chepyuk	3.5	8,890,240.00	8,795,437.00	7,475,721.10	100 %	Road Condition improved and road in use
23.	Periodic maintanace of Chepkechir -Toroso mixed Secondary school-Tekwei home road	Chesikaki	3	4,549,724.51	4,447,613.00	-	100 %	Road Condition improved and road in use
24.	Spot Improvement Of Tuikut-Kaptoboi-Kamarang' Road	Chesikaki	3.8	6,772,951.28	7,063,038.00	-	100 %	Road Condition improved and road in use
25.	Periodic Maintanance Of Kimama Fcs Junction- Chesiyo Primary And Chemondi Primary Tuikong' Roads	Chesikaki	2.8	4,162,168.28	3,927,615.00	3,347,264.00	100 %	Road Condition improved and road in use
26.	Periodic maintenance of Iconic - Busienyi - Namesake Road	Chwele/K abuchai	4	6,984,360.00	6,927,907.00	-	100 %	Road Condition improved and road in use
27.	Periodic maintenance of Walukaya - Namilama road	Chwele/K abuchai	2.5	4,069,860.00	3,944,255.00	3,506,896.50	100 %	Road Condition improved and road in use
28.	Periodic maintenance of Mufule Youth polytechnic Mufule primary-Nabutola primary road	East Sang'alo	2.1	3,382,560.00	3,191,985.00	2,720,331.85	0	Contactor Delays
29.	Periodic mainitenance of Wanjuku-River chwele road	East Sang'alo	1.6	2,288,680.00	2,097,909.00	1,787,793.30	0	Contactor Delays
30.	Periodic maintenance of Sichei junction- Dominiko Road	East Sang'alo	3	5,101,680.00	4,824,505.00	-	0	Contactor Delays
31.	Periodic Maintenance of St. Martin - Kimugui Road	East Sang'alo	2.6	3,519,440.00	3,326,580.00	2,764,138.00	0	Contactor Delays
32.	Periodic maintenance of mechimeru - Mutoto - Sikalame Road .	East Sang'alo	1.5	2,292,160.00	2,044,448.00	-	0	Contactor Delays
33.	Periodic maintenance of Chemweisus-Chemses Road	Elgon	2.8	6,741,920.00	6,438,504.00	5,475,464.50	100 %	Road Condition improved and

S/ NO .	PROJECT DESCRIPTION	WARD	LENGTH	APPROVED ALLOCATI ON	APPROV ED CONTRA CT SUM	AMOUN T PAID	Co mp leti on Sta tus	Remarks
								road in use
34.	Periodic maintenance of Kibuk-Chepkuy Road	Elgon	1.4	4,256,040.00	4,025,080.00	-	100 %	Road Condition improved and road in use
35.	Opening of Musombi -Nawate road	Kabula	1.6	4,033,949.82	3,874,821.00	3,302,271.25	100 %	Road Condition improved and road in use
36.	Periodic maintenance of Mukhuma -Bukumuma- Watoya road	Kabula	3.1	4,063,538.70	3,929,099.80	3,251,246.50	100 %	Road Condition improved and road in use
37.	Periodic maintance of Malinda-Samichi river road apprx 0.8km	Kabula	2.4	1,887,886.20	1,884,296.00	1,519,865.50	0	Contactor Delays
38.	Periodic maintenance of Agape Mzee Bakari-Friends Church Sosio River	Kamukuy wa	3	5,274,520.00	5,263,726.00	-	0	Contactor Delays
39.	Periodic maintenance of Cheselemi-Kamukuywa River Road	Kamukuy wa	1.8	5,192,160.00	5,176,794.00	-	0	Contactor Delays
40.	Periodic maintenance of Road Mutongwe	Kamukuy wa	2.5	4,524,000.00	4,341,442.00		100 %	Road Condition improved and road in use
41.	Periodic maintenance of Kamuneru main road to Chemositet primary( kamuneru village)	Kapkateny	3.3	9,957,440.00	9,832,788.00	8,363,413.55	100 %	Road Condition improved and road in use
42.	Grading and gravelliing of kewaprang- kongit road	Kaptama	3.2	3,000,920.00	3,000,920.00	2,456,127.65	100 %	Road Condition improved and road in use
43.	Grading and graveling of Kaptiroko -Sosio road	Kaptama	1.7	2,985,376.00	2,984,680.00	-	0%	Contactor Delays
44.	Periodic maintenance of Chesinende kapchebon road	Kaptama	3	4,499,640.00	4,269,976.00	-	0%	Contactor Delays
45.	Periodic Maintenance Of IGC - Marel Road - Lusaka Road ,Kanduyi DEB Road	Khalaba	3.4	2,218,585.38	2,201,180.00	1,363,046.40	80 %	The road is in use
46.	Periodic Maintenance of King Jesus Faith Church Road, Orwenyi Road, Green Hardware - R Khalaba	Khalaba	1.5	3,244,333.01	2,277,763.00		80 %	The road is in use
47.	Periodic Maintanance Of Marel Road - Clement - Friends Church - Sarasa Road	Khalaba	1.2	2,623,546.83	2,594,149.00	-	50 %	Contactor Delays
48.	Periodic Maintanance Of Mukhaweli,Brebman - Mushroom - Harvest Church -Otugi, Cereals - Deliveraance Curch -R.Khalaba Road	Khalaba	1.7	2,527,237.94	2,254,136.00	-	80 %	The road is in use
49.	Periodic Maintanance Of Royol Resort - Macle Resort - Wandiaka Road, Galana Petrol Station - R.Khalaba	Khalaba	2.5	4,330,418.74	4,291,387.05	3,486,692.15	100 %	Road Condition improved and road in use
50.	Periodic maintenance of Juma Lukhoba-Masikini,CRSMakikha-X-Chief-Buoyfu,Maranatha JunctionMakikha-Mundaa Roads	Khasoko	2.3	8,695,000	8,694,854.00	8,688,014.85	100 %	Road Condition improved and road in use

S/ NO .	PROJECT DESCRIPTION	WARD	LENGTH	APPROVED ALLOCATI ON	APPROV ED CONTRA CT SUM	AMOUN T PAID	Co mpleti on Sta tus	Remarks
51.	Construction of Sango Junction - Bwaliro(2*4)Box culvert on river Namusasi	Khasoko	1	6,611,342.00	6,572,652.00	-	0%	Contactor Delays
52.	Periodic maintenance of Nambale - Milimo Muricho Road	Kibingei	2.3	3,957,920.00	3,957,920.00		100 %	Road Condition improved and road in use
53.	Periodic maintenance of Faith Home - Pius Mukhebi Road	Kibingei	1.5	2,610,000.00	2,540,144.00	2,161,630.45	100 %	Road Condition improved and road in use
54.	Periodic maintenance of Kipetro- Koffi Anan -Friends Church Road	Kibingei	2.7	2,824,287.03	2,894,000.00	2,466,665.70	100 %	Road Condition improved and road in use
55.	Periodic maintenance of Napwororu -Lutaso Siuna Road	Kibingei	1.8	2,611,943.35	2,462,258.00	2,096,866.05	100 %	Road Condition improved and road in use
56.	Periodic maintenance of Kimwanga -Tabala bridge Mayanja Masielo to Watanya and Myanga market and Myanga to Apokot rd	Kimaeti	6.1	3,834,583.35	3,833,050.00	3,189,838.75	100 %	Road Condition improved and road in use
57.	Periodic maintanance of Tunduli- Syombe- MWIYENGA- railways rd	Kimaeti	6	4,304,863.35	3,896,448.00	-	100 %	Road Condition improved and road in use
58.	Periodic maintanance of Kitingia -Siilila road 4kms rd	Kimaeti	4	1,861,903.35	1,689,814.00	1,440,065.15	100 %	Road Condition improved and road in use
59.	Periodic maintenance of Chelekei Secondary Road	Kimilili	2	2,743,062.67	2,645,593.00	-	0	Contactor Delays
60.	Periodic Maintenance Of Kimilili Town Roads	Kimilili	9.3	8,073,933.45	7,958,711.00	6,784,037.45	100 %	The road is in use
61.	Periodic Maintenance Of Paspalm Kambini Road	Kimilili	2.9	3,684,104.90	3,533,580.00	-	0%	Contactor Delays
62.	Periodic maintenancce of Chebukuyi -KakeriautiKimaluli Road	Lwandany i	4	6,992,480.00	6,991,370.00	5,944,696.30	100 %	Road Condition improved and road in use
63.	Periodic maintenance of Mukhuyu-Matumbai Primary- Nambuya -Luyekhe Road	Lwandany i	6	7,129,360.00	7,108,291.00	6,060,630.55	100 %	Road Condition improved and road in use
64.	Periodic maintenance of Njombusi-Matumbai-Wanjusi- Namubila- Mwalimu Nato- Pambala Road	Lwandany i	4.7	4,970,020.00	4,947,840.00	4,218,245.55	100 %	Road Condition improved and road in use
65.	Periodic maintenance of Wamono- Mayekwe- Bondeni- Lwandanyi Road	Lwandany i	3.5	2,786,320.00	2,746,543.00	-	100 %	Road Condition improved and road in use
66.	Periodic maintenance of Mikayu- Lurende-KiboochSichei River Road	Luuya/Bw ake	5	5,002,260.23	4,681,226.00	3,903,987.70	100 %	Road Condition improved and road in use
67.	Periodic maintenance of Nangili- Sikenga-Bwake primary-Sichei	Luuya/Bw ake	3.1	5,525,577.18	5,379,373.00	4,577,523.00	100 %	Road Condition

S/ NO .	PROJECT DESCRIPTION	WARD	LENGTH	APPROVED ALLOCATI ON	APPROV ED CONTRA CT SUM	AMOUN T PAID	Co mp leti on Sta tus	Remarks
	river Road							improved and road in use
68.	Periodic maintenance of Mabwi-Khachonge-MisriSichei Road	Luuya/Bw ake	1.2	4,970,350.66	4,541,602. 00	1,856,46 0.50	100 %	Road Condition improved and road in use
69.	Periodic Maintenance Of Sinoko Miradi - Mayeku Road	Maeni	1.4	3,601,720.19	3,494,678. 00	2,974,76 3.45	100 %	Road Condition improved and road in use
70.	Periodic Maintenance Of Kapiri - Elijah Nameme - Friends Road	Maeni	1.6	3,583,618.76	3,514,694. 00	2,996,16 8.10	100 %	Road Condition improved and road in use
71.	Periodic Maintenance Of Kamasielo Ack - Tom Sabari - Kibisi River Road	Maeni	1.2	2,942,874.60	2,917,811. 00	-	100 %	Road Condition improved and road in use
72.	Periodic Maintenance Of SDA Church Factory Road	Maeni	1.5	2,348,544.35	2,238,543. 00	1,907,39 6.65	100 %	Road Condition improved and road in use
73.	Periodic Maintenance of Trinity - Ngalasia Road	Malakisi/ Kulisuru	3.1	2,061,900.00	2,601,440. 00	1,756,81 9.20	100 %	Road Condition improved and road in use
74.	Periodic maintenance of Chenjeni Junction - Nabuloli Road (Chengoi/Chebukutumi) with box culvert	Malakisi/ Kulisuru	4	8,018,732.00	8,009,534. 00	-	100 %	Road Condition improved and road in use
75.	Periodic maintenance of Sibanga primary -yabeko primary road	Malakisi/ Kulisuru	2.5	3,578,020.00	3,553,565. 75	-	0%	Contactor Delays
76.	Periodic mantainance of Bisunu cattle dip chebukutumi- Butonge road (Butonge-Chebukutomi	Malakisi/ Kulisuru	2.8	3,041,520.00	3,039,848. 50	-	0%	Contactor Delays
77.	Periodic mantainance of D.O Residence-Sirisia factoryYabeko road	Malakisi/ Kulisuru	1.3	2,799,660.00	2,466,899. 00	-	100 %	Road Condition improved and road in use
78.	Grading and gravelling of Mukhuyu-Webuye Stream market road	Maraka	0.7	1,492,953.41	1,416,088. 00	1,206,79 5.00	0	Contactor Delays
79.	Grading and gravelling of Sikolia -Karunga road	Maraka	1	1,604,402.50	1,561,603. 00	-	100 %	Road Condition improved and road in use
80.	opening,grading,gravelling and culvert installation of Johari-Ikojoo -Kiketi- Kituyi -Webuye stream	Maraka	2.7	3,064,617.73	2,890,658. 00	-	0	Contactor Delays
81.	Maintenance of Sulungai - Wabwoba Agrey Wamukota to Mufunje	Maraka	2	3,012,956.44	2,643,852. 92	2,253,09 9.30	100 %	Road Condition improved and road in use
82.	maintenance of Nang'oto-Sinoko Pefa -Timona Koayabe Muji River	Maraka	1.4	2,176,740.00	2,890,426. 00	-	0	Contactor Delays
83.	opening,grading and gravelling of Catholic-CompelPempere woodhill road	Maraka	3.5	3,714,737.41	3,485,685. 00	-	0	Contactor Delays

S/ NO .	PROJECT DESCRIPTION	WARD	LENGTH	APPROVED ALLOCATI ON	APPROV ED CONTRA CT SUM	AMOUN T PAID	Co mpleti on Sta tus	Remarks
84.	Periodic maintenance of Sirimbo - Moses-Jeremiah & Wephukulu - Chebosi river road	Matulo	1.6	4,471,981.19	4,183,750.00	3,564,613.70	80 %	Road Condition improved and road in use
85.	Periodic maintenance of Malaa - Mukombosi road	Matulo	2.2	4,815,160.00	5,065,540.00	4,309,812.60	90 %	Road Condition improved and road in use
86.	Periodic Maintenace of KMTC- Sweet waters-kitiabi - back street roads	Matulo	1.3	5,702,530.25	5,607,221.00	4,598,161.80	90 %	Road Condition improved and road in use
87.	Periodic maitenance of Lunyu Catholic - Musembe sec - Okonya Spring road	Mbakalo	2.2	4,328,098.04	4,228,098.04	-	100 %	Road Condition improved and road in use
88.	Construction of Kibisi Catholic Church -BilongoMarangachi bridge and Periodic maintenance of Christopher-Kamuria-John Anaset rd	Mbakalo	1.8	7,519,298.71	7,411,723.00	6,317,577.65	100 %	Road Condition improved and road in use
89.	Periodic maintenance of Mama Joanes-Karima ACK Road	Mbakalo	2.4	4,156,030.04	3,945,832.00	-	100 %	Road Condition improved and road in use
90.	Periodic Maintenance of Siundu- Wangila -Satelight Road	Mihuu	1.2	3,061,230.09	2,971,187.00	2,528,461.00	100 %	Road Condition improved and road in use
91.	Periodic maintenanace of Nangalama - misimo road	Mihuu	1.7	3,306,759.73	3,168,330.00	-	0%	Contactor Delays
92.	Periodic maintenance of Siyilila Box Culvert	Mihuu	1	7,847,897.66	7,843,538.56	6,645,061.60	100 %	Road Condition improved and road in use
93.	Periodic maintenance of Makayaka-Kati-Nyaranga Road	Mihuu	2.3	3,310,472.84	3,203,813.00	-	100 %	Road Condition improved and road in use
94.	Periodic maintenance of Mihuu- Ndakuyu- Mikwa Road	Mihuu	2.4	3,000,659.93	2,890,426.00	2,458,681.65	100 %	Road Condition improved and road in use
95.	Gravelling and Murring of Bishop Mwandia- Kitakicha Nabing'eng'e Dam Road .	Milima	2	4,671,561.05	4,122,716.00	3,512,896.75	100 %	Road Condition improved and road in use
96.	Gravelling and Murring of LineMoja- Benard Nyukuri _Makunga _ Kwena Road	Milima	3.7	5,822,046.09	5,169,350.00	4,406,423.40	100 %	Road Condition improved and road in use
97.	Periodic Maintenance of Dick- Mukimwei Junction Road	Misikhu	1.6	4,698,249.05	4,630,368.00	3,941,564.05	100 %	Road Condition improved and road in use
98.	Periodic maintenancce of Waudo- Tweki-Kitui dispensary	Misikhu	2.4	5,433,213.48	5,618,185.04	3,567,026.15	80 %	Road Condition improved and road in use
99.	Periodic maintenance Bunangeni	Misikhu	2.1	3,334,840.15	3,201,980.	2,725,52	100	Road

S/ NO .	PROJECT DESCRIPTION	WARD	LENGTH	APPROVED ALLOCATI ON	APPROV ED CONTRA CT SUM	AMOUN T PAID	Co mpleti on Sta tus	Remarks
	Junt - Wandili - Mung'aha				00	3.30	%	Condition improved and road in use
100	Periodic Maintenance of Nalyanya-Chepkongoi-ChepsitstNamarare Road	Mukuyuni	4.2	9,515,500	9,516,246.00	8,112,146.25	100 %	Road Condition improved and road in use
101	Periodic maintenance of Sisenda-Raymond-Mutaki Road.	Mukuyuni	2	6,374,780.00	5,904,430.00	5,033,544.20	100 %	Road Condition improved and road in use
102	Periodic maintenance of HON.Wetangula -Sango pri.Road	Mukuyuni	2.6	5,487,380.00	5,080,583.00	4,331,212.20	100 %	Road Condition improved and road in use
103	Periodic Maintenance Of Disciples Church-Alberto-Khisa Junction Road	Musikoma	0.9	1,798,000.00	-	-	0	Contactor Delays
104	Periodic Maintenance Of Teresa Hotel-Swahili Junction Road	Musikoma	0.7	1,655,320.00	1,619,432.00	-	100 %	Road Condition improved and road in use
105	Periodic Maintenance Of Namalelo-Railway-Maina Road	Musikoma	1.8	1,711,000.00	1,676,702.00	-	0	Contactor Delays
106	Periodic Maintenance Of Chief's Office-Njenga-WakaNyorita Road	Musikoma	1.6	2,212,120.00	2,046,853.00	1,740,829.60	100 %	Road Condition improved and road in use
107	Periodic Maintenance Of Mwalimu Mang'ara-Okanya Pr. Junction Road	Musikoma	1.5	2,584,480.00	2,508,672.00	2,137,304.75	100 %	Road Condition improved and road in use
108	Periodic Maintenance Of Sibembe-Lavin, C33-African Divine Church Roads	Musikoma	1	3,541,480.00	3,959,567.00	3,279,056.45	100 %	Road Condition improved and road in use
109	Periodic Maintenance Of Munanda-Nabongo Ttc-Father Waltra-Musikoma Bekary Road	Musikoma	1.2	4,590,120.00	4,425,567.00	3,771,467.05	100 %	Road Condition improved and road in use
110	Periodic maintenance of Malinda -Namutokholo rd	Namwela	1.7	3,181,880.00	3,141,526.00	-	100 %	Road Condition improved and road in use
111	Periodic maintenance of Kolani - NamulalaNanjikombe rd	Namwela	3.2	4,641,160.00	4,330,998.00	3,690,890.10	100 %	Road Condition improved and road in use
112	Periodic maintenance of Namwela Market- menu rd	Namwela	2.3	4,363,340.00	4,283,424.00	-	100 %	Road Condition improved and road in use
113	Periodic Maintanance of Pwani Market-Wandabwa-Kutete-Kawa, Nasunyama-Masa Road In Naitiri/Kabuyefwe Ward	Naitiri/Ka buyefwe	1.5	6,995,960.00	6,953,736.00	5,927,673.30	100 %	Road Condition improved and road in use
114	Periodic of Lukhwaya-Namasaka-Andete - MaperaSamaria Pag Road	Ndalu/Tabani	2.4	4,720,295.66	4,947,666.00	4,216,959.35	100 %	Road Condition improved and road in use

S/ NO .	PROJECT DESCRIPTION	WARD	LENGTH	APPROVED ALLOCATI ON	APPROV ED CONTRA CT SUM	AMOUN T PAID	Co mpleti on Sta tus	Remarks
115	Construction of Baraza - Tomas/Manyaki bridge	Ndalu/Tabani	1	4,297,608.74	3,994,410.00	3,404,048.85	100 %	Road Condition improved and road in use
116	Periodic of Kapchonge Police-Mbago, LukhunaKiminini Juct.- Wanja Road	Ndalu/Tabani		5,909,072.19	5,790,716.00	4,934,865.90	100 %	Road Condition improved and road in use
117	Construction of Mulembe Maria-Kamau footbridge	Ndalu/Tabani	2.8	4,274,981.95	4,077,956.00	3,475,246.20	100 %	Road Condition improved and road in use
118	Periodic maintenance of Mwiruti - Silungai- SinokoMarinda-Sinoko-Sitabicha 3km.	Ndivisi	3.4	5,372,736.14	5,657,624.00	-	0	Contactor Delays
119	Periodic maintenance of Malomonyan-Nalianya Lutacho 0.9km rd	Ndivisi	2.2	3,575,078.60	3,052,179.00	2,600,977.40	100 %	Road Condition improved and road in use
120	Periodic maintenance of Makuselwa- KhaoyaSulungai road 3km.	Ndivisi	2.2	4,542,437.52	4,482,416.60	3,649,852.75	100 %	Road Condition improved and road in use
121	Periodic Maintenance of Miluki Junction-KabuberoMukwa Primary Road	Siboti	5	5,782,600.00	5,540,282.00	-	100 %	Road Condition improved and road in use
122	Periodic Mantainance of Siboti-Sirende-Sango Mosque road	Siboti	5.3	7,780,120.00	7,425,682.00	6,327,322.10	100 %	Road Condition improved and road in use
123	Proposed Construction of Bisuche - Lukhuna 2*3 Box Culvert On River Namamje	Siboti	1	4,952,411.00	4,668,203.00	3,978,883.00	0%	Contactor Delays
124	Periodic maintenance of Kakimanyi - Mama Catherine Primary road	Sitikho	2.8	6,522,680.00	6,478,222.00	5,512,849.90	100 %	Road Condition improved and road in use
125	Periodic maintenance of Kiviki road	Sitikho	1.9	3,489,280.00	3,454,007.00	2,939,758.15	100 %	Road Condition improved and road in use
126	Periodic maintenance of Okiya Nalua spring road	Sitikho	1.8	3,161,696.00	3,141,062.00	-	100 %	Road Condition improved and road in use
127	Periodic maintenance of Khalala market -MukiteNambindo road	Sitikho	4.1	5,539,000.00	5,512,581.00	4,695,019.85	100 %	Road Condition improved and road in use
128	Periodic maintenance of Njinjusi road	Sitikho	2	4,307,080.00	4,231,889.24	3,088,880.40	100 %	Road Condition improved and road in use
129	Opening of Khaoya/Silingi/Muanda health centre Nasong'o Mukanda/Walubai & Wanandimu/Seferio Ngutukuroad	South Bukusu	4.2	3,473,040.00	3,117,855.00	2,649,464.45	100 %	Road Condition improved and road in use
130	Opening of Richard Wabomba-	South	3.5	4,322,160.00	4,321,849.	3,555,04	100	Road

S/ NO .	PROJECT DESCRIPTION	WARD	LENGTH	APPROVED ALLOCATI ON	APPROV ED CONTRA CT SUM	AMOUN T PAID	Co mp leti on Sta tus	Remarks
.	Tulumba TTI & construction of Tulumba River Culvert & Kayobia Muanda primary road	Bukusu			76	5.80	%	Condition improved and road in use
131	Opening Wangila Lupao - Sio River road & Chief Nyongesa-Lumboka road	South Bukusu	2.7	3,060,080.00	2,968,170.00	2,529,483.40	100 %	Road Condition improved and road in use
132	Opening Burangasi VTC - Kimatuni Mambo & Mzee mark Makokha/ Burangasi & Mwalimu Muchukhuli /Musumba road	South Bukusu	3.7	3,779,280.00	3,716,594.00	-	100 %	Road Condition improved and road in use
133	Opening Juma Namasake -Cattle dip-Bulosi & opichoTella-mukoya Forest-Namachanja Mukoro road	South Bukusu	2.9	2,986,420.00	2,885,402.00	2,434,421.20	100 %	Road Condition improved and road in use
134	Opening Sifuniame/Mutunyi Wasulo & Francis Nicodemus-Nakholo primary school road	South Bukusu	2.2	2,316,520.00	2,003,103.00	1,706,842.05	100 %	Road Condition improved and road in use
135	Periodic maintenance of Munialo-Mbanga ,DEB SecSamland- Graceway Road,Hebert-DEB primary-VCT junction Dairy - DCC Junction-DCC office.,Township Boda Boda-police and Mitoto-Tongaren DEB Sec Road.	Tongaren	4.2	4,239,568.00	4,235,038.00	3,609,112.00	100 %	Road Condition improved and road in use
136	Periodic maintenance of Machakha -Milimani-Mumali-Korokocho-Jeremiah- Binyanya Dam Road	Tongaren	2.7	3,322,704.00	3,278,101.00	2,793,902.45	100 %	Road Condition improved and road in use
137	periodic maintenance of Tongaren V.T.C-KatimbaSango Mkt - Makhonge-Zacharia RD- ,KakamweMitoto-Sango Catholic Road	Tongaren	4	4,471,800.00	4,449,934.00	3,792,247.40	100 %	Road Condition improved and road in use
138	Periodic Mantainance of Marakaru Market to Khalaba river Road	Tuuti/Mar akaru	0.8	1,582,714.67	1,540,942.14	1,313,195.45	100 %	Road Condition improved and road in use
139	Periodic Mantainance of kayala to Khalaba River Road.	Tuuti/Mar akaru	1	1,907,612.11	1,799,699.75		30 %	Contactor Delays
140	Periodic Mantainance of Cardinal otunga - osyanju Road.	Tuuti/Mar akaru	1	1,565,309.45	1,498,876.00	1,250,403.35	100 %	Road Condition improved and road in use
141	Periodic Mantainance of Makutano junt - Chemiati Road.	Tuuti/Mar akaru	1	1,146,423.82	1,013,787.80	839,040.90	100 %	Road Condition improved and road in use
142	Periodic Mantainance of Salvation Army to Wangila Tabani Road.	Tuuti/Mar akaru		1,766,680.00	1,749,804.78	1,491,188.80	100 %	Road Condition improved and road in use
143	Periodic maintenance of Matabuku-Kaleke -Askin Road	West Bukusu	1.4	2,370,590.96	2,178,553.37	1,856,460.50	100 %	Road Condition improved and road in use
144	Spot Improvement of Nyangali Mkt - Javan Tarmac - Luketelo -	West Bukusu	1.5	7,284,664.74	7,167,469.60	-	100 %	Road Condition

S/ NO	PROJECT DESCRIPTION	WARD	LENGTH	APPROVED ALLOCATION	APPROVED CONTRA CT SUM	AMOUNT PAID	Completion Status	Remarks
	Mwomo Junt Road							improved and road in use
145	Periodic maintenance of Ngo'li junt - Ngo'li maret - Musekese road	West Bukusu	2.1	2,187,836.15	2,117,635.10	1,732,666.50	100%	Road Condition improved and road in use
146	Periodic maintenance of Marofu - Namasake friends church road	West Bukusu	4.1	5,254,055.74	5,295,353.00	4,512,663.65	100%	Road Condition improved and road in use
147	Periodic maintenance of Kaju- Sokomoko-Thomas - White Road	West Nalondo	5	8,906,831.25	8,902,981.90	-	100%	Road Condition improved and road in use
148	Periodic Maintenance Of Masafu- Mutiemo-Kisiwa Road	West Nalondo	2.6	5,843,512.53	5,775,652.00	-	100%	Road Condition improved and road in use
149	Periodic maintenance Sirare- Marobo Road	West Nalondo	2	4,099,509.48	3,983,811.00	3,335,582.40	100%	Road Condition improved and road in use
150	Maintenance of Nangwe-Kere Road	West Nalondo	2.7	5,640,451.63	5,151,364.00	4,375,726.20	100%	Road Condition improved and road in use
151	Periodic maintenance of Daraja Mzungu Namanga Pri Road	West Sang'alo	4	9,203,311.77	9,139,121.00	2,528,461.00	100%	Road Condition improved and road in use
152	Periodic maintenance of Mulupi- Namwacha Primary professor Rd	West Sang'alo	2.3	3,590,696.89	3,513,756.00	2,995,331.55	100%	Road Condition improved and road in use
153	Proposed construction of kipkeke box culvert	Kapkateny	1	7,016,376.00	6,948,906.45	-	40	Contactor Delays
154	Proposed construction of kipsisi- marigo box culvert	cheptais/c hesikaki	1	6,963,132.00	6,934,355.68	5,911,184.20	40	Contactor Delays
155	Proposed construction of kibuke - wacholi box culvert	west bukusu	1	6,002,420.00	5,803,549.80	4,817,154.45	96%	Projects awarded late in the FY
156	Periodic Maintenance of Soet - Toywondet Road	Chepyuk	1.1	6,492,520.00	6,492,520.00	0	95%	Projects awarded late in the FY
157	Completion Works on Sosapel Box Culvert	Chepyuk	-	5,767,960.00	5,767,960.00	0	95%	Projects awarded late in the FY
158	Construction of 2No. Box culverts and installation of culverts	Cheptais	-	17,853,560	17,853,560	0	95%	Projects awarded late in the FY
159	Periodic Maintenance of Maliki Junt - Maliki Catholic Church - Khayota Road	Milima	2.4	11,356,400	11,356,400	0	95%	Projects awarded late in the FY
160	Routine Maintenance of Chekulo Junt - Luuya Catholic Church road	Luuya/Bw ake	2.2	5,721,584.00	5,721,584.00	0	95%	Projects awarded late in the FY
161	Periodic Maintenance of Terem Primary - Murwani Primary Road	Kapkateny	2	5,946,740.00	5,946,740.00	0	85%	Projects awarded late in the FY
162	Routine Maintenance of	Musikoma	2.2	6,703,408.00	6,703,408.	0	20	Projects

S/ NO	PROJECT DESCRIPTION	WARD	LENGTH	APPROVED ALLOCATION	APPROVED CONTRA CT SUM	AMOUNT PAID	Completion Status	Remarks
.	Wekelekhha Junt - Samoya Catholic Church Road				00		%	awarded late in the FY
163	Periodic Maintenance of Minata - Kona Mbaya Road	Matulo	3	5,249,000.00	5,249,000.00	0	80 %	Projects awarded late in the FY
164	Routine Maintenance of ACK Siritanyi - Namisi - A8 Road	Musikoma	3	1,946,480.00	1,946,480.00	0	95 %	Projects awarded late in the FY
165	Routine Maintenance of Chemche - Kuyuni Road	Bukembe West	1.2	7,159,080.00	7,159,080.00	0	60 %	Projects awarded late in the FY
166	Routine Maintenance of Valentine – Lukoye Road	Bukembe East	1.5				0%	Projects awarded late in the FY
167	Routine Maintenance of Pastoral Centre - Wamunyiri Road	Kabula	2.5				95 %	Projects awarded late in the FY
168	Routine Maintenance of Butieli Secondary -Wamunyinyi Road,	Tuuti / Marakaru	1.5	8,697,216.00	8,697,216.00	0	40 %	Projects awarded late in the FY
169	Routine Maintenance of Fr.Osyanju road		0.7					Projects awarded late in the FY
170	Routine Maintenance of Makutano - Wanangali road		2.4					Projects awarded late in the FY
171	Routine Maintenance of Michael Siundi - Namasa Road	Bumula	1.5	1,977,800.00	1,977,800.00	0	95 %	Projects awarded late in the FY
172	Routine maintenance of Myanga - Bukirimo Primary Road	Kimaeti	2.2	7,730,240.00	7,730,240.00	0	95 %	Projects awarded late in the FY
173	Routine maintenance of Muanda pr- Tulumba - Sichekereni - Tabuti - R.Mayanja	South Bukusu	3					Projects awarded late in the FY
174	Routine Maintenance of Chebunyinyi Primary – Chebunyinyi River Road	Chwele / Kabuchai	1.9	5,918,320.00	5,918,320.00	5,015,061.80	95 %	Projects awarded late in the FY
175	Routine Maintenance of Mabwi Polytechnic – Khachonge Road	Luuya/Bwake	1.6					Projects awarded late in the FY
176	Routine Maintenance of St.Paul Namudi - Katome Junt road	Lwandanyi	3.3	12,074,440	12,074,440	0	40 %	Projects awarded late in the FY
177	Routine Maintenance of Lukala - Kulisiru Road	Malakisi / Kulisiru	1.3					Projects awarded late in the FY
178	Routine Maintenance of Cheptais Mkt - Cheptais High Rd	Cheptais	1.7					Projects awarded late in the FY
179	Routine Maintenance of Kuafu - Chongoi Road	Namwela	2	1,995,200.00	1,995,200.00	0	95 %	Projects awarded late in the FY
180	Routine Maintenance of Khalaba - Kabuchai Road	West Nalondo	2.2	4,569,820.00	4,569,820.00	0	95 %	Projects awarded late in the FY
181	Routine Maintenance of Chepsitati Primary - Lukhome Mkt road	Mukuyuni	3	6,945,152.00	6,945,152.00	0	95 %	Projects awarded late in the FY
182	Routine Maintenance of Mupeli -	West	1	1,996,302.00	1,996,302.	0	95	Projects

S/ NO	PROJECT DESCRIPTION	WARD	LENGTH	APPROVED ALLOCATION	APPROVED CONTRA CT SUM	AMOUNT PAID	Completion Status	Remarks
.	Wamboka Road	Bukusu			00		%	awarded late in the FY
183	Routine Maintenance of Mwalimu House - Makutano rd	Matulo	2.6	2,027,680.00	2,027,680.00	0	0%	Projects awarded late in the FY
184	Routine Maintanance of Makhese Mkt - R.Kuywa Road	Misikhu	4.5	2,024,200.00	2,024,200.00	0	0%	Projects awarded late in the FY
185	Routine Maintenance of Wanyonyi Mkinusu - Kisaka Rd	Bokoli	2.5	2,000,000.00	2,000,000.00	0	0%	Projects awarded late in the FY
186	Routine Maintanace of Mzee Namisi Road	Sitikho	1.8	2,000,000.00	2,000,000.00	0	0%	Projects awarded late in the FY
187	Routine Maintenance of Masieveve Road	Mihuu	1	1,966,200.00	1,966,200.00	0	20%	Projects awarded late in the FY
188	Routine Maintenance of Namaraya - Chwala bridge road	Maeni	1	5,997,200.00	5,997,200.00	0	0%	Projects awarded late in the FY
189	Routine Maintenance of Misikhu Main SDA - Chelekei ACK Secondary Road	Kimilili	2					Projects awarded late in the FY
190	Routine Maintenance of Sephania - Arrows - Binyanya Road	Tongaren	3					Projects awarded late in the FY
191	Routine Maintenance of Kiptii Junt - Chebukok Road	Chesikaki	3	3,259,600.00	3,259,600.00	0	0%	Projects awarded late in the FY
192	Routine Maintenance of Khalaba - Kabuchai Road	West Nalondo	2.2	4,569,820.00	4,569,820.00	0	95%	Projects awarded late in the FY
193	Routine Maintenance of Mukuyuni - Utubora - Bondeni	Milima	3	6,275,600.00	6,275,600.00	0	60%	Projects awarded late in the FY
194	Routine Maintenance of Makunga Primary -Peter Kituyi - Matunda Road	Mbakalo	2					Projects awarded late in the FY
195	Routine Maintenance of Kisumu ndogo Junt - Sirakaru Market - Mulembe Junt	Naitiri / Kabuyefwe	1					Projects awarded late in the FY
196	Routine Maintenance of Ng'aramuk - Kapsokom Primary - Mpakani Rd	Chepyuk	4	6,245,440.00	6,245,440.00	0	0%	Projects awarded late in the FY
197	Routine Maintenance of Kapkeke Junt - Kapkeke Primary Rd	Kapkateny	1.7					Projects awarded late in the FY
198	Routine Maintenance of Chepsagat - R.Kamukuywa Road	Kaptama	1.7	3,056,600.00	3,056,600.00	0	0%	Projects awarded late in the FY
199	Routine Maintenance of Booster - Aliata Road	Soysambu / Mitua	1	4,350,000.00	4,350,000.00	0	0%	Projects awarded late in the FY
200	Routine Maintenance of Jadelica Road	Township	1	1,113,136.00	1,113,136.00	0	0%	Projects awarded late in the FY
201	Routine Maintenance of Shell- Pombo Tano Road	Township	1	1,876,300.00	1,876,300.00	0	20%	Projects awarded late in the FY

S/ NO .	PROJECT DESCRIPTION	WARD	LENGTH	APPROVED ALLOCATI ON	APPROV ED CONTRA CT SUM	AMOUN T PAID	Co mp leti on Sta tus	Remarks
202	Repair of Manholes on dual carriageway road	Township	0	1,961,500.00	1,961,500.00	0	20 %	Projects awarded late in the FY

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

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last ADP
SDGs	<b><i>Goal 9: Build resilient infrastructure, promote inclusivity and sustainable industrialization</i></b>	<ul style="list-style-type: none"> <li>• Constructed 9No Box Culverts</li> <li>• Constructed 2No bridges</li> <li>• Maintained 455KM of roads</li> <li>• Upgraded 1.5KM of urban roads to tarmac</li> <li>• Opened 20.8KM of roads</li> <li>• Supervised 100% of infrastructure projects</li> </ul>
	<b><i>Goal 8: Decent work and economic growth</i></b>	<ul style="list-style-type: none"> <li>• Renovated fire station office bock</li> </ul>
Vision 2030	<b><i>Social Pillar: To improve the quality of life for all Kenyans</i></b>	<ul style="list-style-type: none"> <li>• Maintenance of 455KM of roads</li> <li>• Opening of 20.8KM of roads</li> </ul>
East Africa Vision 2030	<b><i>Goal: Transformation of rural economy</i></b>	<ul style="list-style-type: none"> <li>• Construction of 9No Box Culverts</li> <li>• Construction of 2No bridges</li> <li>• Maintenance of 455KM of roads</li> <li>• Opening of 20.8KM of roads</li> </ul>

## Sector Challenges, Lessons Learnt and Recommendations

Challenges	Lessons learnt	Recommendations
Financial constraints	Embracing Public Private Partnership in development can reduce the financing gap.	<p>The Department should increase its sources of revenue to avoid over reliance on exchequer releases.</p> <p>Alternative financing from development partners e.g. PPP can bridge the financing gap.</p>
Inadequate technical capacity in the Roads Department to support project implementation.	Human resource facilitates efficient delivery of services	The County Public Service Board in liaison with the Department should hire relevant technical staff and train them.
Late disbursements from the exchequer causing delays in project implementation.	Timely exchequer releases bring about timely project implementation	Timely exchequer releases are recommended for timely implementation of projects
Encroachment on road reserves by private individuals hampers project implementation.	Encroachment to road reserves leads to conflicts between road users and residents	Land survey maps should be accessible to all citizens

Challenges	Lessons learnt	Recommendations
Inadequate legal frameworks for implementation of projects and programmes.	Availability of legal framework enables timely implementation of projects	Ensure appropriate legislation are in place and are aligned to the policies
Poor risk preparedness on unforeseen conditions affecting project implementation	Adverse weather conditions negatively affects quality of project outputs	Harmonize meteorological reports and procurement plans to limit adverse impacts of adverse weather conditions.

## Sector Development Issues

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

### Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
<b>Transport and safety</b>	Transport safety	1. Inadequate road furniture	<ul style="list-style-type: none"> <li>• Pre-existing roads</li> <li>• Available trained personnel</li> <li>• Available local materials</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of space to install infrastructure due to encroachment.</li> <li>• Insufficient budgetary allocation</li> <li>• Vandalism</li> </ul>
		2. Poor driving culture	<ul style="list-style-type: none"> <li>• Established driving schools</li> <li>• Existence though not adequate road signs</li> <li>• Availability of trained enforcement officers</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient budgetary allocation</li> <li>• Abuse of road signs</li> </ul>
	Public safety	1. Poor access to emergency handling infrastructure	<ul style="list-style-type: none"> <li>• Existence of emergency handling equipment in the market</li> <li>• Existence of public space/offices for installation</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient funding</li> </ul>
		2. Inadequate risk surveillance services	<ul style="list-style-type: none"> <li>• Existence though inadequate staff</li> <li>• Available though inadequate supervision vehicles</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of facilitation</li> <li>• Lack of enough qualified staff</li> </ul>
		3. Inadequate trained staff	<ul style="list-style-type: none"> <li>• Availability of trained personnel on the job market</li> <li>• Existence of the County Public Service Board</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient funding</li> </ul>
	Transport network	1. Poor road surface	<ul style="list-style-type: none"> <li>• Availability of trained personnel to design and supervise</li> <li>• Locally available raw materials</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient funding</li> <li>• Extreme unfavourable weather conditions</li> </ul>
		2. Congestion on roads	<ul style="list-style-type: none"> <li>• Availability of space to construct alternative transport modes (air)</li> <li>• Dormant railway line and stations</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of control on establishment of air and railway services</li> </ul>
		3. Inadequate connectivity	<ul style="list-style-type: none"> <li>• Availability of trained personnel to design and supervise.</li> <li>• Locally available raw materials</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient funding</li> <li>• Lack of operational airstrips and railway stations</li> </ul>

		4. Poor drainage systems	<ul style="list-style-type: none"> <li>• Availability of trained personnel to design and supervise.</li> <li>• Locally available raw materials</li> <li>• Existing dilapidated drainage systems</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient funding</li> <li>• Encroachment by the public</li> </ul>
<b>Public Works</b>	Building standards	1. Inadequate access to public works services	<ul style="list-style-type: none"> <li>• Availability though inadequate technical officers</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate funding</li> </ul>
		2. Low uptake of modern building technologies	<ul style="list-style-type: none"> <li>• Existence of training and demonstration centres on new technologies</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate funding</li> </ul>
		3. Use of sub standard raw materials	<ul style="list-style-type: none"> <li>• Existence of material testing laboratorial</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of competent personnel</li> <li>• Insufficient funding</li> </ul>
<b>Housing</b>	Access to decent and affordable housing	1. Inadequate decent and affordable housing	<ul style="list-style-type: none"> <li>• Availability of housing finance institutions</li> <li>• Availability of land</li> <li>• Availability of local material for construction</li> <li>• Availability of technologies</li> <li>• Availability of skilled personnel</li> <li>• Existing national and County housing policy</li> </ul>	<ul style="list-style-type: none"> <li>• Low-level of urban home ownership</li> <li>• Extensive and inappropriate dwelling units including slums and squatter settlements.</li> <li>• Inadequate incentives for public and private investment in decent and affordable housing</li> <li>• Inadequate public financial resources especially for establishment of social housing units in urban areas and housing units for low-income public officers</li> <li>• Poverty/low income is an impediment for own establishment of decent housing units</li> </ul>
		2. High cost of housing financing and construction	<ul style="list-style-type: none"> <li>• Availability of housing finance institutions</li> <li>• Availability of land</li> <li>• Availability of local material for construction</li> <li>• Availability of technologies</li> <li>• Existing national and County housing policy</li> </ul>	<ul style="list-style-type: none"> <li>• High mortgage rates</li> <li>• Poverty/low household incomes</li> <li>• Inadequate skilled labour locally for the various affordable housing technologies</li> <li>• Inadequate local availability of housing construction materials hence high transportation costs</li> </ul>
		3. Low adoption of affordable housing technologies	<ul style="list-style-type: none"> <li>• Existing TVET institutions where new technology on construction is being taught</li> <li>• Training opportunities from NHC on new technologies</li> <li>• Existing County housing policy</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate awareness on new construction technologies</li> <li>• Inadequate local availability of inputs new housing technologies</li> <li>• Inadequate skilled labour</li> </ul>
		4. Tenure Insecurity	<ul style="list-style-type: none"> <li>• Availability of national property/housing policies and legal framework</li> <li>• Existence of institutions to protect and enforce tenancy agreements</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of land titles</li> <li>• Short-term tenancy contracts</li> <li>• Lengthy and bureaucratic redress mechanism.</li> </ul>
<b>ICT</b>	Access to information	1. Low uptake of ICT	<ul style="list-style-type: none"> <li>• Availability of land for construction of ICT centres</li> <li>• Availability of skilled ICT human resource</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate financial resources</li> <li>• High poverty levels</li> <li>• Low ICT connectivity</li> </ul>
<b>Energy</b>	Energy Access	1. Low uptake of alternative sources of energy	<ul style="list-style-type: none"> <li>• Availability of raw materials for other sources of energy (biogas)</li> <li>• Existing site(s) to support</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of information of alternative sources of energy</li> <li>• High costs of installing solar/wind plants</li> </ul>

		mini generation.	hydropower development	<ul style="list-style-type: none"> <li>• Inadequate legal framework</li> <li>• Inadequate technical capacity</li> </ul>
	2. Inadequate electricity connectivity	• Available partners	development	<ul style="list-style-type: none"> <li>• Vandalism</li> <li>• High cost of installation and maintenance</li> </ul>
	3. Inadequate investments in renewable energy	<ul style="list-style-type: none"> <li>• Existing natural resource potential</li> <li>• Existing potential financing partners</li> <li>• Existing renewable energy technologies</li> </ul>		<ul style="list-style-type: none"> <li>• Poor co-ordination among renewable energy stakeholders</li> </ul>

### 2.2.3 General Economic and Commercial Affairs

#### Sector Programs and Objectives

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

#### Sector Key Achievements in Financial Year 2024/25

During the period under review, the department achieved the following: verified and stamped 788 weighing and measuring equipment; collected Kshs 1,079,030 in form of AIA; handed over the Chwele market upgrading construction to the National Government; constructed 9 bodaboda sheds across the County. Ongoing projects include; Construction of County Aggregation and Industrial Park in Sang'alo and completion of Kamukuywa market.

To enhance cooperative development, the Department of Cooperatives: registered 40 new cooperative societies, revived 15 dormant cooperative societies, audited 30% of cooperative societies.

### Sector Programmes Performance

Sub Programme	Output/ Outcome	Indicators	Baseline	Targets 2024/25		Remarks				
				Planned	Achievements					
<b>Programme:</b> Trade and enterprise development										
<b>Objective:</b> To support growth and development of trade and investment										
<b>Outcome:</b> Increased trading and investment activities										
Fair Trade Practices and Consumer protection	Working standards and Inspector's testing equipment calibrated	Number of working standards and Inspector's testing equipment calibrated	87	87	-	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	15,354	2,200	2,290	Target surpassed as a result of increased businesses				
	Traders sensitized on fair trade practices and consumer protection	Number of traders sensitized	3,200	700	-	The target was not achieved due to inadequate budgetary allocation.				
	A.I.A collected	Amount of A.I.A collected	7,574,261	1,200,000	1,079,030	Target not met. Inadequate technical staff, the Directorate of Weights and Measures has one officer who was on and off due to health complication				
Promotion of MSMEs	Amount disbursed in form of loans under Ward Trade Loan Scheme Revolving Programme	Amount disbursed in form of Trade Loan	183,827,993	64,000,000	20,822,845	The disbursement had been halted due to lack of gazetted regulations				
		Number of beneficiaries awarded business loans and trained	7,000	2,000	1,764					
		Amount recovered and revolved	89,634,316	30,000,000	6,163,657	Target was not met due to high default rate.				
		Number of entrepreneurs trained	2,192	2,500	0					
	Entrepreneurs trained	No. Of impact assessment conducted	1	1	0	Target not met due to inadequate funds				
	Impact Assessment carried out	No. Of SMEs linked to potential partners	3	200	0	Target not met due to inadequate funds				
	Business outreach programmes	Number of trade fairs/ASK held	24	1	1	The businesses of most traders are not certified and accredited by KEBs. Getting approval from relevant agencies for certification is tedious and time consuming.				
	Trading events observed	Number of Devolution conferences attended	4	1	0	Inadequate budgetary allocation				
		No. Of	13	15		There was no devolution				

Sub Programme	Output/ Outcome	Indicators	Baseline	Targets 2024/25		Remarks
				Planned	Achievements	
	exhibitors supported					conference

**Programme Name:** Market Infrastructure Development and Management

**Objective:** To provide conducive business Environment through improved infrastructure

**Outcome:** Improved market infrastructure Access and Business Environment

Development of market infrastructure	Market infrastructures developed	Number of existing markets upgraded	26	3	2	Target not met due to inadequate funds
		Number of cold storage infrastructures developed	-	3	0	Kamkuywa and Chwele markets are under construction
		Number of boda boda sheds constructed	200	12	9	Target not met due to inadequate funds
		Number market committees constituted and operationalized	60	10	15	Target not met due to inadequate funds
	Institutional market framework developed	Number of market management committees trained	-	45	0	Target surpassed due to cooperation among various stakeholders

**Programme:** Industrial Investment and Development

**Objective:** To promote industrial growth and development

**Outcome:** Enhanced industrial growth and development

Industrial Development	Industrial parks developed	Number of cottage industries equipped and operationalized	-	5	0	The project is on going
	Cottage industries equipped and operationalized	Number of Producer groups established and registered	-	45	0	Not achieved due to inadequate budgetary allocation
Growth of MSMIs	Producer groups established and registered	Number of stakeholders sensitized on value addition	-	600	200	Not achieved due to inadequate budgetary allocation
	Stakeholders sensitized on value addition	Percentage of resource endowments and investment opportunities mapped	-	30	0	Not achieved due to inadequate budgetary allocation
	Resource endowment and opportunities mapped	Percentage of resource endowments and investment opportunities mapped	-	30	0	Not achieved due to inadequate budgetary allocation

**Programme:** General Administration Planning and Support Services

**Objective:** To Enhance institutional efficiency and effectiveness in service delivery

Sub Programme	Output/ Outcome	Indicators	Baseline	Targets 2024/25		Remarks
				Planned	Achievements	
<b>Outcome:</b> Enhanced institutional efficiency and effectiveness in service delivery						
Administration Services	Planning and Budgeting documents developed	Number of MTEF/CFSP Reports developed	9	1	1	In compliance with the PFMA 2012.
		Number of PBB/Itemized budgets developed	9	1	1	In compliance with the PFMA 2012.
		Number of AWP developed	9	1	1	In compliance with the PFMA 2012.
		Number of APRs developed	5	1	1	In compliance with the PFMA 2012.
		Number of M&E reports generated	1	1	1	In compliance with the PFMA 2012.
		Percentage of staff remunerated	100	100	100	Target not met due to inadequate budgetary allocation
Human Resource Management Services	Staff remunerated	Number of staff promoted	8	15	14	In compliance with the SRC guidelines
	Staff promoted	Number of staff recruited	5	9	0	Not achieved due to inadequate budgetary allocation
	Staff recruited	Number of staff subscribed to professional bodies	-	20	0	Not achieved due to inadequate budgetary allocation
	Staff subscribed to professional bodies	Number of staff trained	5	10	0	Not achieved due to inadequate budgetary allocation
	Staff appraisal exercise undertaken	Number of staff appraisal exercise undertaken	1	1	1	The exercise was successfully undertaken
<b>Programme 7: Cooperatives Development and Management</b>						
<b>Outcome:</b> 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	12	9	9	Undertaken across all the 9 Sub Counties. It's a continuous process
	New Societies registered	Number of New Societies registered	380	15	40	Societies were motivated by the benefits of being registered after trainings conducted by partners (NAVCDP) urging every Ward to register a Society.
	Dormant societies revived	Number of Dormant societies revived	100	5	15	Undertaken by County Officers
Cooperative governance, advisory and training services	Cooperative societies' leaders and members capacity	Number of Cooperative societies' leaders and	5	18	2	A total of 280 leaders capacity built (180 from Mt. Elgon and 100 from Sirisia)

Sub Programme	Output/ Outcome	Indicators	Baseline	Targets 2024/25		Remarks
				Planned	Achievements	
	building meetings held on good cooperative management practices	members capacity building meetings held				
	Elections and annual general meetings for cooperative societies facilitated	Proportion of societies organizing for Elections and annual general meetings	10	40	60	Presided over 90 cooperative Societies.
	Routine advisory/extension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/extension visits to cooperative societies undertaken	3	52	36	Target not met due to inadequate budgetary allocation.
International, National and County Celebrations	World Food Days, International Coffee Day,	Number of World Food Days,	6	5	5	Programmes supported by partners
	Ushirika Days, National Agricultural Shows and Annual	Ushirika Days, National Agricultural Shows and Annual				
	Professional Seminars amongst others organized or attended	Professional Seminars organized or attended				
Cooperative agribusiness and marketing services	Stakeholder capacity building meetings held on sustainable market linkages for agricultural cooperative societies and establishment of MoUs, favorable contracts, and sourcing of new markets	Number of Stakeholder capacity building meetings held on sustainable market linkages	15	10	2	Target not met due to inadequate budgetary allocation. The 2 Meetings were held in Musee Coffee Societies and MECOM supported by New KPCU and DIGI Firm respectively.
	Central repository for management of agribusiness and market information in the County established	Number of Central repositories for management of agribusiness and market information in the County established	-	1	-	Target not achieved due to inadequate budgetary allocation
Cooperative infrastructural/financial support services	Stakeholder meetings held on linkages between	Number of Stakeholder meetings held	9	9	9	Carried out across all the 9 Sub Counties

Sub Programme	Output/ Outcome	Indicators	Baseline	Targets 2024/25		Remarks
				Planned	Achievements	
	cooperative societies and financial institutions					
	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Number of Cooperative enterprise development funds established		1	-	Target not achieved due to inadequate budgetary allocation to facilitate preparation of the required legal frameworks to be in place to support operationalization of the Fund
Cooperative audit services	Audit services provided to cooperative societies in the County	Proportion of societies audited	30	50	30	Target not met due to inadequate budgetary allocation.

### Status of Projects

Project Name/Location (Ward/Sub County/Countywide)	Description of activities	Estimated cost (Kshs.) as per ADP	Target	Achievement	Contract sum	Actual Cummulative cost (Kshs.)	Status	Remarks
Construction of Modern Stalls and Shades at Kamukuywa Market	Construction works		1	1	272,672,927	184,612,775	Ongoing at 65% completion	Aimed at providing conducive business environment
Construction of boda boda sheds in Tongaren, Namwela, Musikoma, Kamukuywa and Kapkateny Wards	Construction of boda boda sheds	3,000,000	12	9	3,300,000	0	100% complete	Aimed at centralizing boda boda services within a centre and increasing income to riders
Construction of County aggregation and industrial park in Bungoma County at Sang'alo	Construction of value addition warehouses, cold storage facilities, pump house, power house, ablution block and administrative block	1B	1	1	474,153,713.73	155,162,934	Works ongoing	To promote investment and grow agro-processing within the County
Disbursement of County Trade Loan across all the 45 Wards	Disbursement of County Trade Loan	100,000,000	2,000	-	30,963,496	20,822,845	67% of the allocated funds were disbursed to MSMEs	The programme will promote the growth of MSMEs

### Issuance of Grants, Benefits and Subsidies

General Economic and Commercial Affairs							
Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks*
County Trade Loan Fund	To promote the growth of Micro Small and Medium Enterprises (MSMEs)	Number of MSMEs benefitted and trained	2,000	1,764	30,963,496	20,822,845	67% of the allocated funds were disbursed to MSMEs

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

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last ADP
SDGs	End poverty in all its forms everywhere	<ul style="list-style-type: none"> <li>Supported MSMEs through Devolution conference and Business summit fora and infrastructure development</li> <li>Provided 24-hour security hence increased business working hours through market lighting.</li> </ul>
	Access to affordable, reliable, sustainable, and modern energy for all.	<ul style="list-style-type: none"> <li>Improved access to grid energy</li> </ul>
	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	<ul style="list-style-type: none"> <li>Initiated development of County Aggregation and Industrial Park</li> </ul>
Bottom-Up Economic Transformation Approach (BETA)	Grow manufacturing and investments through Agro-Industries	<ul style="list-style-type: none"> <li>Initiated development of County Aggregation and Industrial Park</li> </ul>

### Challenges, Leesons Learnt and Recommendations

Challenges	Learnt Lessons	Recommendations
Delay in fund disbursement by the exchequer	Untimely release of exchequer delays implementation of projects.	Timely release of exchequer
Over-reliance on National Government funding to finance development projects	Resource mobilization is key in addressing resource gaps.	The department to foster Public Private Partnerships in order to mitigate on low funding
Inadequate technical staff to undertake departmental activities	Human resource is a key component in service delivery	Employ more technical staff to undertake departmental activities
Inadequate funds to enable the department to implement its mandates		Adequate funds to be allocated to the department to enable the department execute its mandates
Delay in fund disbursement by the exchequer		Timely release of exchequer
Over-reliance on National Government funding to finance development projects		The department to foster Public Private Partnerships in order to mitigate on low funding

### Emerging Issues

- **Digital marketing and networking:** Digital marketing is taking shape in urban developed Centers unlike rural areas. There is need for more funds to be allocated for sensitization of SMEs on digital marketing and networking.
- **Trade liberalization policy:** this opened up the market to competition in pricing and led to proliferation of cheap and poor-quality imports. Locally manufactured goods cannot compete in the circumstances because the government does not provide subsidies hence making them expensive. Porous borders and illicit trade has also led to infiltration of counterfeits and illicit goods which have adversely affected locally manufactured goods.
- **Green Growth Promotion:** increased environmental degradation related to human activities has necessitated the adoption of green growth technologies such as solar power, electric mobility amongst others which should be promoted further to enhance environmental sustainability.

## Development Issues

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

### Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
Trade and Enterprise	Business Enterprise Development	1. Poor entrepreneurial culture and skills	<ul style="list-style-type: none"> <li>• Existence of Policy and Legal framework for business enterprise training</li> <li>• Existence of business training institutions such as Kenya Institute of Business Training (KIBT).</li> </ul>	<ul style="list-style-type: none"> <li>• Poor attitude towards formal businesses/Risk averseness</li> <li>• High cost of training</li> <li>• Low access to training opportunities</li> <li>• Low business mentorship and exposure</li> </ul>
		2. Low access to credit	<ul style="list-style-type: none"> <li>• Existence of various financial institutions and digital lending platforms</li> <li>• Development partner's support</li> <li>• Existence of policies and regulations for amalgamation of County Funds into MFI</li> </ul>	<ul style="list-style-type: none"> <li>• High cost of accessing commercial credit and inadequate collaterals</li> <li>• High default rate</li> <li>• Poor attitude towards formal businesses/credit averseness</li> <li>• Weak institutional framework to run the County trade fund.</li> <li>• Inadequate technical staff</li> <li>• Failure to put the funds into the intended purpose by the beneficiaries</li> </ul>
		3. Informal business setting	<ul style="list-style-type: none"> <li>• Existence of training framework</li> <li>• Licensing system in place</li> </ul>	<ul style="list-style-type: none"> <li>• High cost of operating formal business</li> <li>• Poor attitude towards formal businesses</li> </ul>
		4. Inadequate innovations	<ul style="list-style-type: none"> <li>• Existence of market share within the EAC</li> <li>• Participation in trade fairs</li> <li>• Market promotion</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient funds</li> <li>• Lack of market information by the exhibitors</li> <li>• Lack of structures by the County to help innovators help others in skills development</li> </ul>
	Consumer protection	5. Unfair trade practices	<ul style="list-style-type: none"> <li>• Weights and Measures Department in place</li> <li>• Existence of policies and regulations</li> <li>• Existence of national, regional and international standards</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate technical staff</li> <li>• Lack of metrology laboratory at County level</li> <li>• Inadequate enforcement of regulations leading to use of unauthorized instruments to the detriment of farmers</li> <li>• Inadequate knowledge on fair trade practices, consumer rights and obligations</li> </ul>
	Market infrastructure	6. Inadequate amenities on existing markets	<ul style="list-style-type: none"> <li>• Existence of Trade division in the County</li> <li>• Potential to establish partnership(s) with various stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>• Dilapidated state of markets</li> <li>• Poor operations/management of the markets</li> <li>• Lack of modern structures</li> </ul>

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<ul style="list-style-type: none"> <li>Available County Government land for market development and expansion</li> <li>A thriving economy due to improved business environment</li> </ul>	
		7. Unregulated trade market activities	<ul style="list-style-type: none"> <li>Existence of market regulation</li> </ul>	<ul style="list-style-type: none"> <li>Weak MMDCs which do not serve the interests of traders and other stakeholders.</li> <li>Poor perception on suitable location for business</li> <li>Inadequate enforcement of regulation leading to poor management of markets</li> <li>Insufficient funds</li> </ul>
Industry	Industrialization	1. Poor value chain practices  2. Trade liberalization	<ul style="list-style-type: none"> <li>Availability of raw agricultural produce to support industrialization.</li> <li>Market for value addition products</li> <li>Emerging focus on value addition activities</li> <li>Available development partners</li> </ul> <ul style="list-style-type: none"> <li>Existence of National Industrialization policies and regulations which guided preparation of County Investment and Industrialization policies</li> </ul>	<ul style="list-style-type: none"> <li>Collapsing cottage industries</li> <li>Inadequate production capacities</li> <li>Inadequate technical staff</li> </ul> <ul style="list-style-type: none"> <li>High cost of production</li> <li>Low quality cheap imports</li> <li>Infiltration of counterfeits</li> <li>Proliferation of untaxed products through porous borders</li> </ul>
Cooperatives	Cooperatives development and productivity	1. Poor governance practices amongst cooperatives	<ul style="list-style-type: none"> <li>Existence of policy and legal framework at national level</li> <li>Existence of institutional framework for mobilization, registration, and management of cooperatives</li> <li>Existence of economies of scale and comparative advantage inherent in cooperatives can be harnessed to enhance market penetration</li> </ul>	<ul style="list-style-type: none"> <li>Weak County Cooperatives Policy and Legal framework</li> <li>Dependency on regular government funding intervention due to inadequate internal resources</li> <li>Fragmented market systems and lack of product research</li> <li>Inadequate value addition and processing including packaging and branding</li> <li>Low capital investment as capital formation has not been commensurate with the growth of cooperative business</li> <li>Poor collaboration, lack of networking and competition among cooperatives</li> <li>The subsector lacks an integrated data and information management system.</li> </ul>
Tourism	Tourism product development	1. Some tourist sites are privately owned  2. Inadequate marketing of tourism products  3. Poor access to tourist sites and amenities	<ul style="list-style-type: none"> <li>Existence of the natural tourist sites</li> <li>Draft tourism policy</li> <li>Existence of the NG PPP policy and guideline</li> </ul> <ul style="list-style-type: none"> <li>Draft County tourism policy</li> <li>Existence of Lake Victoria Tourism Association and LREB</li> <li>Existence of private players like 4*4 Jumbo Charge</li> <li>Existence of a National Tourism Fund</li> </ul> <ul style="list-style-type: none"> <li>Existence of the natural tourist sites</li> <li>Availability of local materials to develop the amenities.</li> </ul>	<ul style="list-style-type: none"> <li>Limited access to private owned sites</li> <li>Lack of revenue collection mechanism to County government</li> <li>Land is overpriced</li> </ul> <ul style="list-style-type: none"> <li>Inadequate technical staff</li> <li>Inadequate funding of the tourism sub-sector in the County</li> <li>Tourism sector not fully devolved.</li> <li>Lack of control on the tourism fund</li> </ul> <ul style="list-style-type: none"> <li>Overpriced land</li> <li>Limited access to private owned sites</li> <li>Cultural beliefs and attachment to land.</li> <li>Developing an access road in Chepkitale reserve is costly</li> </ul>

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<ul style="list-style-type: none"> <li>• Draft County tourism policy</li> <li>• Willing local investors</li> </ul>	
		4. Inadequate technical capacity	<ul style="list-style-type: none"> <li>• Existence of Kenya tourism board</li> <li>• Existence of Kenya tourism fund</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate financial resources</li> <li>• Inadequate technical staff</li> </ul>

## 2.2.4 Health

### Sector Achievements in Financial Year 2024/25

#### The key achievements realized by the Health sector include:

In the Period under review, the County Government established 2 functional Primary Care Networks; Established Visual SP dashboard for monitoring Primary Health Care indicators; Upgrading of dispensaries to health centres from 17 to 58; Empanelment of all Health Facilities to SHA; Operationalization of rehabilitative centres in Bumula, Chwele, Naitiri, Kimilili, Sirisia and Cheptais Sub- County Hospitals; 5 dispensaries constructed; 11 maternity units/wards completed; 2 laboratories constructed; 2,500 households enrolled with SHA; 100% of indigents identified, registered and enrolled in UHC scheme; 358 functional community health units; 67% of skilled deliveries conducted; 57% of mothers completing 4<sup>th</sup> antenatal visits; 51% of women of reproductive age receiving family planning commodities; 30% of households being fumigated for jiggers; 45 institutions fumigated; 7,000 school-based health talks on Gender Based Violence; Scaled up persons with disability medical assessment in the County.

#### Sector Programme Performance

Sub-programme	Key Outputs/ Outcome	Key Performance Indicator	Planned Target in 2024/2025	Achieved Targets in 2024/2025	Remarks
Programme: General Administration, Planning, Partnership and Support Services					
Objective: To enhance efficient service delivery					
Outcome: Efficient and Effective Service Delivery					
Human Resource Management and Development	Remuneration of Health workers	% of health workers remunerated	100	100	Fully funded
	Stipend paid to community health volunteers	% of Community health volunteers renumerated	100	100	Fully funded by the County and National government
	Staff recruited	No. of staff recruited	200	682	Exceed expectation as a result of converting casuals to contracted staff
	Staff Promoted	% of staff due for promotion promoted	100	72	Lack of enough budgetary allocation
	Staff trained	No. of health staff trained on career development skills	400	0	Not funded
		No. of health care workers trained on specialized courses	58	0	No budgetary allocation
		No of Community health volunteers trained on service delivery	3,540	0	Not budgeted for

Sub-programme	Key Outputs/ Outcome	Key Performance Indicator	Planned Target in 2024/2025	Achieved Targets in 2024/2025	Remarks
Human Resource Management	Staff supervised and appraised	Number of new entrants sensitized on PAS	246	2645	Exceeded expectation as a result of making it mandatory
		Number of End year review reports prepared to inform rewards and sanctions	30	0	No budget for rewards
	Professional development activities undertaken	% of health workers supported on subscription to professional bodies	100	0	Lack of budgetary allocation
		% of eligible Health Care Workers facilitated to attend professional conferences, workshops and seminars	100	50	Budget not enough due to many health workers
	Succession planning activities undertaken	% of staff due for retirement trained on Retirement	100	0	No budget allocation for training
		Number of Sub County Health Management Teams Succession planning meetings held	48	40	Insufficient funds
		Number of County Health Management Team Succession planning meetings held	48	40	Insufficient funds
	Hospital management boards and Committees of Dispensaries and Health Centres operationalized	Number of quarterly reports from Hospital management boards and Committees of Dispensaries and Health Centres operationalized	153	102	Insufficient funds
	Functional facility management committees established	% of facilities with established management committees	100	100	Mandatory requirement
		% of facilities holding quarterly management meetings	100	100	Funded by facilities
Leadership and Governance	Bi monthly Health Management Teams meetings held	No. Of County Health Management teams meetings held	24	24	Funded
		No. Of Sub County Health Management Teams Meetings held	120	110	Partially funded
	Departmental divisions established and operationalized	Number of Divisions established	0	0	Lack of good will

Sub-programme	Key Outputs/ Outcome	Key Performance Indicator	Planned Target in 2024/2025	Achieved Targets in 2024/2025	Remarks
		Number of Divisions operationalized	8	0	No divisions established
	Staff sensitized on performance appraisal & performance contracting	Proportion of staff sensitized on performance appraisal systems	100	100	Mandatory requirement
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	1	0	Committees exist already
	Risk Assessment Undertaken	Number of risk registers prepared	1	0	Lack of good will
	Asset management mechanism established	Number of asset registers established	1	1	Mandatory requirement
	PFM Committees established	Number of PFM Committees established	1	1	Supported by partners
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1	1	Mandatory Requirement
	Sector Working Groups Established	Number of Sector Working Groups Established	1	1	Mandatory Requirement
	Technical Working Groups Established	Number of Technical Working Groups Established	1	1	Mandatory Requirement
	Project Management Committees Established	Number of Project Management Committees Established	1	1	Mandatory Requirement
	Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	Number of Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	4	4	Mandatory Requirement
Health Outreach and support Services	Stakeholders co – ordination meetings held Health outreach activities undertaken	Number of draft sector policies, bills, strategies and guidelines formulated	4	4	Funded partially, documents still in draft
		No. of stakeholders' meetings held	16	10	Supported partially by partners
		Number of medical camps held	8	9	Supported fully by AMREF, DUMISHA,
		Number of facilities conducting at least one integrated outreach a month from facility to the community	1,896	1367	Lack of enough funds
Health planning and financial management	County Health Stakeholders Forum held	Number of quarterly stakeholder planning meetings held	4	4	Funded
	5 years Departmental and L2, L3, &L4 facilities strategic	Number of Strategic Plans prepared	153	0	Not a requirement during the planned period

Sub-programme	Key Outputs/ Outcome	Key Performance Indicator	Planned Target in 2024/2025	Achieved Targets in 2024/2025	Remarks
	plans formulated				
	5 years Departmental and L2, L3, &L4 facilities strategic plans reviewed	Number of Departmental Strategic Plan reviewed	0	0	Not budgeted for
	Sectoral Plan Reviewed	Sectoral Plan Reviewed	0	0	Not budgeted for
	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	0	0	Not budgeted for
	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	1	0	Not budgeted for
	Annual planning and budget documents formulated (C-ADP, CBROP, MTEF, CFSP, PBB, AWP)	Number of annual planning and budget documents prepared	6	6	Supported by PROPEL HEALTH
	Quarterly budget/financial reports prepared	Number of quarterly budget/financial reports prepared and disseminated	4	4	Funded
	Annual Budget Reviews done	Number of Annual Budget Reviews done	2	2	Funded
		No. of Quarterly performance review meetings held	4	4	Funded
		No. of facility surveys conducted	0	0	Not planned for
	Procurement Plans Prepared and uploaded	Number of Procurement Plans Prepared	2	12	Funded
	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	2	12	Funded
	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	4	4	Funded
	Community health service strategy prepared	No. of Community health service strategies approved by the cabinet	1	0	Not budgeted for
	County health M&E system established	No of M & E reports generated and disseminated	16	0	
	FIF generated	% increase in AIA collection	10	12	Funded
		% of probable stakeholders engaged	100	100	Funded
		% of maternal and perinatal death audited uploaded	100	100	Funded
		No. of quarterly facility integrated support supervision activities carried out	44	26	Partially Funded
		% of facilities	100	100	Funded

Sub-programme	Key Outputs/ Outcome	Key Performance Indicator	Planned Target in 2024/2025	Achieved Targets in 2024/2025	Remarks
		participating in integrated support supervision			
		% of facility complains investigated by Health Management Committees	100	100	Funded
Administration support services	Office operation utilities facilitated	% of required office operation utilities facilitated	100	50	Partially Funded
	Administration blocks constructed and equipped	No. of administration blocks constructed	-	-	Not Planned
		No. of administration blocks equipped	-	-	Not planned
	Reporting tools procured	% of facilities with adequate reporting tools	100	100	Funded
		% of GOK facilities with electronic medical records	20	50	Funded
Programme Name: Curative and rehabilitative services					
Objective: Improve access to quality and affordable health services					
Outcome: Improve d access to quality and affordable health services					
Health Infrastructure Development	Establishment and equipping of functional Health facilities	% of 300-Bed Capacity Maternity Units equipped	33	0	Not Budgeted for
		No. of dispensaries upgraded to Health Centres	4	5	Funded
		No. of Mental Health centre constructed	1	0	No budgetary allocation
		% of Mental Health centre equipped	0	0	Not planned for
		No. of health centers established	1	0	Not
		Number of dispensaries constructed	2	5	Funded
		% of dispensaries equipped	0	10	Funded
		No. of maternity units/ wards Completed	10	11	Funded
		No of maternity units equipped	12	6	Partially Funded
		No. of digital x-rays machines procured and installed	2	0	Not budgeted for
		No. Of Security fence constructed	0	0	Not planned for
		No. Of Security Gates Constructed	0	0	Not planned for
		No. Of Perimeter walls constructed	0	0	Not planned for
		No. of Laboratories constructed	3	2	Partially funded

Sub-programme	Key Outputs/ Outcome	Key Performance Indicator	Planned Target in 2024/2025	Achieved Targets in 2024/2025	Remarks
	No. of Laboratories equipped	3	0		Not Budgeted for
	No. of ICU completed at webuye	0	0		Not Planned
	% of ICU equipped and operationalized at webuye	0	0		Not Planned
	No. of laundry blocks constructed	2	0		Not Budgeted for
	% of laundry unit equipped	2	0		Not Budgeted for
	Proportion. Of oxygen plants established	60	0		Not Budgeted for
	No. of water systems installed	0	0		Not Planned for
	No. of radiology units established	1	0		Not Budgeted for
	No. of digital x-rays machines procured and installed	2	0		Not Budgeted for
	No of ultra-sound machined procured	0	0		Not Planned for
	No. of staff houses constructed	1	1		Funded
	No. of commodity stores constructed	1	1		Funded
	No. of isolation units established	0	0		Not Planned for
	No. of mortuaries established	0	1		Funded
	No. of Mortuaries Equipped	0	1		Funded
	%of health facilities with functional youth friendly units	0	0		Not Planned for
	CT scan machines procured for Webuye	0	0		Funded
	No. of Incinerators installed	0	0		Funded
	No. of burning chambers constructed	2	0		Not budgeted for
	Upgrading of BCRH facility to Level 5 hospital	% upgrade of BCRH to level 5 hospital	60	100	Funded
	Storied staff quarters unit for 30 staff constructed for BCRH	% of completion of storied staff quarters unit	1	0	No budgetary allocation
	128 slice CT scan machines procured	No. of CT scan machines procured	1	0	No budgetary allocation
	Establishment of Tele-medicine	% of tele medicine centre established	20	0	No budgetary allocation
	1.5 Tesla MRI machine	Procurement of MRI machine	0	0	No budgetary allocation
	Modern OPD Block constructed and equipped at Webuye	No. of Modern OPD Block constructed	1	1	Funded

Sub-programme	Key Outputs/ Outcome	Key Performance Indicator	Planned Target in 2024/2025	Achieved Targets in 2024/2025	Remarks
Health Services		No. of Modern OPD Block equipped	1	0	No budgetary allocation
	Dental units established	No. of dental units established	2	1	Partially funded
	Hematology machines procured	No. of functional Hematology machines in place	2	0	No budgetary allocation
	Clinical chemistry analyzer machines procured	Clinical chemistry analyzer machines procured	5	0	No budgetary allocation
	Operationalization of Specialized Clinics	No. of Specialized Clinics operationalized	3	0	No budgetary allocation
	Doctors plaza constructed	Proportion of Doctors Plaza constructed	0	0	Not Planned
	Hospital administration block constructed	Number of hospital administration blocks constructed	0	0	Not Planned
	Mental Health and Rehabilitation centre established at BCRH and Webuye Sub-County	Number of Mental Health and Rehabilitation centre established	35	0	No budgetary allocation
	Pathology laboratory constructed and equipped	Number of Pathology laboratory constructed	1	0	No budgetary allocation
		Number of Pathology laboratory equipped	0	0	No budgetary allocation
	Expatriate health specialists supported	Number of expatriates health specialists working in the County	2	0	No budgetary allocation
		Number of housing units provided	2	0	No budgetary allocation
		Number of security personnel deployed	2	0	No budgetary allocation
Blood Transfusion Services	Completion of Blood bank at BCRH	No. of blood bank completed and equipped	1	0	No budgetary allocation
	Blood and blood products acquired	% of Blood and blood products acquired	100	100	Funded
Universal Health Care	Households enrolled with SHA	No. of households enrolled with SHA	2,600	2500	Funded
	Trained health care workers on UHC scheme	%. of health care workers trained on UHC scheme	100	0	No budgetary allocation
	Staff trained on UHC	% of CHVs trained on indigents verification, recruitment and registration	100	0	No budgetary allocation
	Indigents identification on	% of indigents Identified, registered and enrolled in UHC scheme	100	100	Funded
Health products and technologies	Essential health products and	Percentage of Pharmaceuticals	100	100	Funded

Sub-programme	Key Outputs/ Outcome	Key Performance Indicator	Planned Target in 2024/2025	Achieved Targets in 2024/2025	Remarks
	technologies procured	procured			
		Percentage of medical supplies	100	100	Funded
		Percentage of lab supplies procured	100	100	Funded
		Percentage of nutrition supplies procured	100	0	No budgetary allocation
		Percentage of radiology supplies procured	100	0	No budgetary allocation
		Percentage of dental supplies procured	100	100	Funded
		Percentage of eye supplies procured	100	100	Funded
		Percentage of renal supplies procured	100	10	Partially
Referral Services	Ambulance service vehicles procured	No. of ambulance service vehicles procured	1	1	Fully funded
	Ambulance call centre established	No. of ambulance call centres established	1	0	Lack of policy in place
	Client parameter movement services availed	% availability of client parameter movement services	100	100	Continuous services across sub counties
	Recommended specimens referred	% of specimens referred as recommended	100	80	Lack of enough funding, only one partner funding

**Programme: Preventive and Promotive Health Services**

**Objective: Halt and reverse communicable and non-communicable ailments**

**Outcome: Reduced prevalence of communicable and non-communicable ailments**

HIV / AIDS	HIV /Aids patients counselled	No. of people receiving counselling and testing for HIV	350,000	350,000	Fully funded USAID, NorthStar Alliance, KCCB ACTS
	Pregnant women counselled and tested for HIV	% Of Pregnant women counselled and tested for HIV	100	100	Fully funded USAID
	ARV's availed to HIV+ pregnant mothers	% of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	100	80	Fully funded USAID4TC
	HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months (HEI)	15	18	CREATIS
	ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	95	100	Supported by partner
Malaria control	LLITN provided to under 1 year	No. of LLITN provided to under 1 year	58,200	60463	Supported by CHISU-PMI
	pregnant women issued with LLTN	% Of pregnant women issued with LLTN	60,150	35643	Supported by CHISU-PMI
	health facilities fumigated	% Of health facilities fumigated	154	0	Supported by CHISU-PMI
Primary Health		Number of	354	358	Supported by

Sub-programme	Key Outputs/ Outcome	Key Performance Indicator	Planned Target in 2024/2025	Achieved Targets in 2024/2025	Remarks
Care		functional Community Health Units			AMREF-PHC
		Number of functional Primary Care Networks (PCNs)	10	2	Supported by AMPATH Pop Health
		No of sub County health management team trained on PHC package	10	45	Supported by AMREF
		No of health facility in-charges trained on PHC package	154	171	Supported by AMREF
		No of CHVs trained on PHC package	0	0	Not funded
		No. of support supervision done	12	4	Partially funded
	Support to Mobile health services	% support provided to beyond zero	100	100	Supported by partner
Reproductive, Maternal, Newborn, child and Adolescent healthcare	Maternal and child equipment procured	No. of maternal, child equipment procured (cryotherapy machines, incubators, BP machines, Doppler machine, portable ultrasound machines, bioelectric impedance assay machines procured	2	4	Supported by Reproductive Health Network, KEMRI, KMET
	Maternal and child equipment maintained	% of Maternal and child equipment maintained	100	100	Supported by Reproductive Health Network, KEMRI, KMET
	Skilled deliveries conducted	(%). Of skilled deliveries conducted	89	67	Supported by Reproductive Health Network, KEMRI, KMET
	4th antenatal visits	% of mothers completing 4th antenatal visits	55	57	Supported by Reproductive Health Network, KEMRI, KMET
	New-borns with low birth weight born	No of new-borns with low birth weight	1,500	500	Supported by Reproductive Health Network, KEMRI, KMET
	Facility based maternal deaths	No. of facility based maternal deaths	40	35	Supported by Reproductive Health Network, KEMRI, KMET
	Maternal death audited	%. Of maternal death audited	100	100	Supported by Reproductive Health Network, KEMRI, KMET
	Perinatal deaths recorded	No of perinatal deaths	250	148	Supported by Reproductive Health Network, KEMRI, KMET

Sub-programme	Key Outputs/ Outcome	Key Performance Indicator	Planned Target in 2024/2025	Achieved Targets in 2024/2025	Remarks
	Perinatal deaths audited	% of perinatal deaths audited	100	100	Supported by Reproductive Health Network, KEMRI, KMET
	Women of reproductive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities.	48	51	Supported by Reproductive Health Network, KEMRI, KMET
	Children under 1 year of age fully immunized	(%) Of children under 1 year of age fully immunized	85	0	No budgetary allocation
Quality food and water hygiene	Food and water quality control laboratory constructed	No. of food and water quality control laboratory constructed	1	0	Not budgetary allocation
		Food and water quality control laboratory	0	0	Not planned for
	Food samples collected and tested	No. of food samples collected and tested	848	1000	Funded fully
	Food handlers examined	No. of medical examination for food handlers Done	48,870	533	Lack of enough capital
	Premises inspected	No. of premises inspected	48,870	65,898	Funded
	Food hygiene licenses issued	No. of food hygiene licenses issued	48,870	45647	Funded
	Water samples collected and tested	No. of water samples collected and tested	39	26	Low budgetary allocation
	Water source investigation done	No. of water source investigation done	39	2346	Funded
	Medical examination certificate books procured	No. of medical examination certificate books procured	2,000	1457	Low budget
	Medical food hygiene books procured	No. of medical food hygiene books procured	2,000	0	No budgetary allocation
	Deworming services provided	No. of adults dewormed	832,217	969076	Funded
	School children dewormed	No. of School children dewormed	664,341	700,000	Funded
	County advocacy meetings on deworming services done	No. of County advocacy meetings on deworming services done	45	50	Supported by partner
	Public health law books purchased	No. of public health law books purchased	100	100	Funded fully
School health	Chemicals and disinfectants for conduct spraying activities	% of chemicals and disinfectants for conduct spraying activities	100	100	Funded fully
	Adolescent services provided	No of adolescents seeking reproductive health services	3,000	12,000	Supported by Reproductive Health Network, UNFPA
	Family Planning commodities availed to adolescents	% of family Planning commodities	30	40	Financed by TCI-JHPIEGO

Sub-programme	Key Outputs/ Outcome	Key Performance Indicator	Planned Target in 2024/2025	Achieved Targets in 2024/2025	Remarks
		utilized by adolescents			
	School education session conducted	No. of educational sessions for adolescents in schools conducted	8	6	Lack enough finance
	Teenage pregnancy reduced	% Reduction in teenage pregnancy	35	18	Resource scarcity/partnership stop work order
	Disease surveillance undertaken	No. of emergence teams established	154	0	Not funded
	Emergency drills conducted	No. of emergency drills conducted	9	5	Partially funded
Disease surveillance	Disease surveillance undertaken	No. of emergence teams established	154	0	Not funded
	Emergency drills conducted	No. of emergency drills conducted	9	5	Partially funded
	Disease outbreaks investigated and responded to within 48 hours of notification	No. of disease outbreaks investigated and responded to within 48 hours of notification	0	5	Funded by AMREF, DUMISHA
Neglected tropical diseases	Jigger Household fumigated	%. Of Households being fumigated for Jiggers	20	30	Supported by AMREF-PHC
	Community dialogue on jigger held	No. of community dialogue days held on jigger management	1,378	458	Supported by AMREF-PHC
	Institutions fumigated	No. of institutions fumigated	100	45	Supported by AMREF-PHC
	Health staff sensitized	No. of health staff sensitized on neglected tropical diseases (Soil helminthes, cystomiasis, hookworm and rabies)	200	246	Supported by AMREF-PHC
	CHVs sensitized	No. of CHVs sensitized on neglected tropical diseases	200	3850	Supported by Hellen Keller International (HKI)
	Radio talks held	No. of radio talks on tropical neglected diseases	12	0	No budgetary allocation
Reproductive, Maternal, Newborn, child and Adolescent healthcare	Women of reproductive age screened for cervical cancer	% of Women of reproductive age screened cervical cancer	3.5(33)	41	Supported by AMREF-PHC
	cervical cancer cases managed	% of identified cervical cancer cases managed	100	0	Not funded
	male screened for prostate cancer	% of male screened for prostate cancer	100	0	Not funded
	prostate cancer cases identified	No. of prostate cancer cases identified	2,000	0	Not funded
	Hypertension cases screened	% of Hypertension cases screened	100	37	Supported by Marie Stopes
	Hypertension cases identified and	No. of Hypertension cases	85,000	4532	Low funding

Sub-programme	Key Outputs/ Outcome	Key Performance Indicator	Planned Target in 2024/2025	Achieved Targets in 2024/2025	Remarks
	managed	identified and managed			
	Diabetes cases screened	% of Diabetes cases screened	100	37	Low funding
	Diabetes cases identified and managed	No. of Diabetes cases identified and managed	40,000	4532	Low budgetary allocation
World health events	Health workers sensitized on Gender Based Violence (GBV)	No of health workers sensitized on Gender Based Violence (GBV)	200	0	Not funded
	CHVs sensitized on GBV	No. of CHVs sensitized on GBV	500	0	Not funded
	School Health GBV talks conducted	No. of school-based health talks on GBV	1504	7000	Fully funded
	Public prosecution officers sensitize on GBV	No of public prosecution officers sensitizes on GBV	100	100	Fully funded
World health events	Malaria day event held	No. of Malaria Day event held	1	1	Fully funded
	TB day events held	No. of TB Day events held	1	1	Fully funded
	World Aids Day held	No. of World Aids Day held	1	1	Fully funded
	Malezi Bora events held	No. of Malezi Bora events held	2	2	Fully funded
	World Breast feeding events held	No. of World Breast feeding events held	1	1	Fully funded
	cancer day events held	No. of cancer day events held	1	1	Fully funded
	Mental day events held	No. of Mental day events held	1	1	Fully funded
	world hypertension day events held	No. of world hypertension day events held	1	1	Fully funded
	world diabetes day events held	No. of world diabetes day events held	1	1	Fully funded
	of world toilet day events held	No. of world toilet day events held	1	1	Fully funded
	world premature baby day events held	No. of world premature baby day events held	1	1	Fully funded
	world anti-obesity day events held	No. of world anti-obesity day events held	1	1	Fully funded
	of world Immunization week	No. of world Immunization week	1	1	Fully funded
	world tobacco day events held	No. of world tobacco day events held	1	1	Fully funded
	world blood donor day events held	No. of world blood donor day events held	1	1	Fully funded
	world hepatitis day events held	No. of world hepatitis day events held	1	1	Fully funded
	world disability week events held	No. of world disability day events held	1	1	Fully funded
	contraceptive day	No. of	1	1	Fully funded

Sub-programme	Key Outputs/ Outcome	Key Performance Indicator	Planned Target in 2024/2025	Achieved Targets in 2024/2025	Remarks
	events held	contraceptive day events held			
	World adolescent day held	No.of world adolescent day events held	1	1	Fully funded
	World physiotherapist day week held	No.of world physiotherapist week held	1	1	Fully funded
	hand washing day events held	No. of hand washing day events held	1	1	Fully funded
	Nurses week held	No. of nurses' week events held	1	1	Fully funded
	Malaria radio talks held	No. of malaria radio talks held	12	12	Fully funded

## Sector Projects

Project Name And Location/Ward	Description Of Activities	Estimate	Targe t	Achieveme nt	Contract Sum	Actual Cumulati v E Cost (Ksh.)	Current Status	Remarks
Construction of Dispensary at Nameme	Foundation laying, excavation of trenches for foundation, floor slabbing, walling, roofing painting, fixing of doors, windows and electricity connection	3,000,000.00	1	1	2,959,450.15	-	Ongoing	
Construction of modern incinerator at Bungoma County referral hospital	Construction of the incinerator structure		1	1	8,460,702.00	-	Yet to start	
Equipment of 300 bed capacity maternal unit at Bungoma County referral hospital	Procure assorted medical equipment and tools	16,000,000.00	1	1	15,325,681.00	-	Ongoing	
Construction of maternity ward at matulo dispensary	Foundation laying, excavation of trenches for foundation, floor slabbing, walling, roofing	3,500,000.00	1	1	3,307,540.54	-	Ongoing	

Project Name And Location/Ward	Description Of Activities	Estimate	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Current Status	Remarks
	painting, fixing of doors, windows and electricity connection							
Renovation of chesikaki dispensary	Renovation of chesikaki dispensary	3,000,000.00	1	1	2,488,768.00	-	complete and in use	
Renovation of kapkota dispensary	Renovation of kapkota dispensary		1	1		-	Ongoing	
Construction of public toilet at Kapsokwony town and 100 person septic tank	Excavation of trenches for foundation, walling, roofing painting , fixing of doors and windows	4,000,000.00	1	1	4,000,000.00	-	complete but not in use	
Construction of masindet dispensary	Foundation laying, excavation of trenches for foundation ,floor slabing, walling, roofing painting , fixing of doors, windows and electricity connection	4,500,000.00	1	1	4,494,434.40	-	At opinion stage	
purchase of medical equipments and furniture at Chepyuk health centre	Procure assorted medical equipment and furniture	1,800,000.00	1	1	1,700,000.00	-	complete and in use	
Construction of Muchi dispensary	Foundation laying, excavation of trenches for foundation ,floor slabing, walling, roofing painting , fixing of doors, windows and electricity connection	2,000,000.00	1	1	1,994,162.00	-	complete but not in use	

Project Name And Location/Ward	Description Of Activities	Estimate	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Current Status	Remarks
Mounting of mobile clinic	Mounting of mobile clinic	2,000,000.00	1	1	1,994,162.00	-	complete and in use	
Construction of 4 door pit latrine at Sango market	Excavation of trenches for foundation, construction of 150mm thick floor slab, walling, roofing painting, fixing of doors and windows	1,000,000.00	1	1	1,999,747.20	-	Yet to start (At evaluation stage)	
Equipping of maternity wing at Machakha dispensary	Procure assorted medical equipment and tools	500,000.00	1	1	490,000.00	-	Yet to start (construction works still ongoing)	
Equipping of maternity wing at Tulienga dispensary	Procure assorted medical equipment and tools	500,000.00	1	1	490,000.00	-	Yet to start (Pending completion of maternity wing)	
Construction of Sanitation Block within Municipality Block	Excavation of trenches for foundation, construction of 150mm thick floor slab, walling, roofing painting, fixing of doors and windows	4,500,000.00	1	1	4,500,000.00	-	ongoing	
Equipping of maternal unit at Sirisia Sub County hospital	procure and distribute to facility	13,000,000.00	1	1	12,811,165.15	-	Ongoing	
Completion of Milani dispensary and installation of power	Geological survey, drilling and casing, test pumping and chemical analysis, construction of apron and pump installation and fencing	1,000,000.00	1	1	963,916.85	-	Complete and in use	
Construction of Bunjosi dispensary	Excavation of trenches for foundation,	2,000,000.00	1	1	1,899,837.78	-	Ongoing	

Project Name And Location/Ward	Description Of Activities	Estimate	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Current Status	Remarks
	construction of 150mm thick floor slab, walling, roofing painting, fixing of doors, windows and chalkboard							
Equipping of Mayanja dispensary	Procure assorted medical equipments and furniture	1,000,000.00	1	1	990,000.00	-	Complete and in use	
Construction of a dispensary at Namikelo village unit (Bukananachi)	Foundation laying, excavation of trenches for foundation, floor slabbing, walling, roofing painting , fixing of doors, windows and electricity connection	4,000,000.00	1	1	3,990,958.93	-	Complete but not in use	
Purchase of land for Namikelo dispensary Village unit(Bukananachi)	Land identification, search, valuation, payment and transfer of title deed ownership and construction	2,000,000.00	1	1	2,000,000.00	-	Complete and in use	
Construction of a dispensary at Kimukungi village	Foundation laying, excavation of trenches for foundation ,floor slabbing, walling, roofing painting , fixing of doors, windows and electricity connection	4,000,000.00	1	1	3,990,958.93	-	Complete and in use	
Purchase of equipment for	Procure assorted	1,500,000.00	1	1	1,491,000.00	-	Project does not exist	

Project Name And Location/Ward	Description Of Activities	Estimate	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Current Status	Remarks
Mumbule dispensary	medical equipments and furniture							
Construction of the Maternity ward unit at Ranje Dispensary	Foundation laying, excavation of trenches for foundation, floor slabing, walling, roofing painting, fixing of doors, windows and electricity connection	3,500,000.00	1	1	3,131,169.00	-	Ongoing	
Solar system Back up for Bulondo Dispensary	Solar system Back up for Bulondo Dispensary	3,000,000.00	1	1	2,980,000.00	-	Yet to start	
Construction of a Special Isolation Unit (TB) at Bulondo	Construction of a Special Isolation Unit (TB) at Bulando	3,600,000.00	1	1	3,590,696.89	-	Yet to start	
Equipping of 100 bed capacity at Bumula sub-County hospital	Procure assorted medical equipments and furniture	10,000,000.00	1	1	10,000,000.00	-	Yet to start	
Construction of maternity wing at Mungore health centre	Foundation laying, excavation of trenches for foundation, floor slabing, walling, roofing painting, fixing of doors, windows and electricity connection	4,000,000.00	1	1	3,990,958.93	-	Yet to start	
Fencing of Kisawayi dispensary	Fencing of Kisawayi dispensary	500,000.00	1	1	481,086.22	-	Complete and in use	
Proposed construction of 6 NO door pit latrine at Sango market	Proposed construction of 6 NO door pit latrine at Sango market	1,000,000.00	1	1	987,800.90	-	Ongoing	
Construction of	Excavation		1	1		-	Complete	

Project Name And Location/Ward	Description Of Activities	Estimate	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Current Status	Remarks
4 NO of pit latrine at Lurare ECDE Centre	of trenches for foundation, construction of 150mm thick floor slab, walling, roofing painting, fixing of doors, windows and chalkboard	4,200,000.00			4,069,261.71		and in use	
Construction of pit latrine at Tunya dispensary	Excavation of trenches for foundation, construction of 150mm thick floor slab, walling, roofing painting, fixing of doors and windows	600,000.00	1	1	550,000.00	-	Complete but not in use	
Construction of Kitabisi maternity wing	Foundation laying, excavation of trenches for foundation, floor slabbing, walling, roofing painting, fixing of doors, windows and electricity connection	3,000,000.00	1	1	2,991,492.45	-	Complete but not in use	
Construction of Bitobo dispensary	Foundation laying, excavation of trenches for foundation, floor slabbing, walling, roofing painting, fixing of doors, windows and electricity connection	1,000,000.00	1	1	974,801.39	-	Ongoing	

Project Name And Location/Ward	Description Of Activities	Estimate	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Current Status	Remarks
Purchase of maternity equipment at Mukuyuni dispensary	Procure assorted medical equipments and furniture	3,500,000.00	1	1	3,100,000.00	-	Complete and in use	
Completion of Kibingei dispensary maternity units	Completion of dispensary	2,500,000.00	1	1	2,312,702.67	-	Ongoing	
Erection of dispensary at Masaek	Foundation laying, excavation of trenches for foundation, floor slabbing, walling, roofing painting, fixing of doors, windows and electricity connection	4,000,000.00	1	1	3,990,958.93	-	Ongoing	
Construction of 2NO. Door modern pit latrines at Kapchoywa, Chemositet, Cheptonon and Chepchabai ECDE centres	Excavation of trenches for foundation, construction of 150mm thick floor slab, walling, roofing painting, fixing of doors, windows and chalkboard	2,000,000.00	1	1	1,959,300.32	-	Ongoing	
Completion works for kolani and kaptanai dispensaries staff quarters	Completion of staff quarters	2,000,000.00	1	1	1,999,747.20	-	Ongoing	0.75
construction of 6NO. Door pit latrine at Kimilili RC Girls ECDE centre	Excavation of trenches for foundation, construction of 150mm thick floor slab, walling, roofing painting, fixing of doors, windows and chalkboard	1,000,000.00	1	1	976,316.81	-	Complete and in use	100% complete

*Issuance of Grants, Benefits and Subsidies*

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks*
UNICEF	NICEF funds are issued to strengthen immunization services by ensuring the availability of vaccines and cold chain equipment, supporting outreach activities, enhancing community mobilization, and building the capacity of health workers to increase coverage and equity in protecting children against vaccine-preventable diseases.	Number of L2, L3 facilities	L2 and L3	-	1.57	-	Programme was not undertaken
DANIDA	Provided to strengthen primary health care service delivery across the County by ensuring that lower-level health facilities receive predictable operational resources for essential commodities, medical supplies, utilities, and other non-salary recurrent costs.	No. of facilities	L2 and L3		31,0249690	31,0249690	
UNFPA	To support reproductive, maternal, newborn, and adolescent health	No. of L2 and L3 facilities	No. of L2 and L3 facilities		7,400,000	7,400,000	

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks*
	services, strengthen family planning and gender-based violence response programs, and enhance the capacity of health facilities and community systems to deliver quality, equitable, and rights-based health services.						

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

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions
<b>SDG 3: Good Health and Well-being</b> Ensure healthy lives and promote well-being for all at all ages <b>Target: 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 3.9, 3.a, 3.b, 3.c, 3.d</b>	<p><b>Kenya Vision 2030 by Pillar:</b> Social: To improve the quality of life for all Kenyans <b>Africa Agenda 2063:</b> Goal 3: Healthy and well-nourished citizens Priority area: Health and nutrition <b>East Africa Vision 2030:</b> Goal: Well-educated and healthy human resources <b>Kenya Country Commitments to ICPD25:</b> Commitment 1: Ensure young people attain highest possible standard of health Commitment 2: Eliminate preventable maternal and newborn morbidity and mortality Commitment 3: Progressively increase health sector financing to 15% of total budget</p>	<ul style="list-style-type: none"> <li>Developed Health Infrastructure</li> <li>Completed Blood bank at BCRH</li> <li>Promoted Primary Health Care</li> <li>Provided Blood Transfusion Services</li> <li>Promoted Universal Health Care</li> <li>Availed health products and technologies</li> <li>Enhanced referral services</li> <li>Enhanced HIV/AIDS management</li> <li>Enhanced TB Control and management</li> <li>Enhanced Malaria control and management</li> <li>Promoted Reproductive, Maternal, New-born, child and Adolescent healthcare</li> <li>Improved Public health and sanitation management</li> <li>Promoted school health management</li> <li>Supported market sanitation management</li> <li>Developed sanitation infrastructure</li> <li>Promoted quality food and water hygiene</li> <li>Boosted disease surveillance</li> <li>Promoted management of neglected tropical diseases</li> <li>Promoted management of non-communicable diseases</li> </ul>

### Sector Challenges

This section provides detailed information on the challenges experienced by the health sector during the implementation of the previous plan. The challenges experienced were:

#### 1. Delays in fund disbursement and cashflow constraints

Late/exchequer disbursements and unpredictable cashflows constrained both recurrent operations and planned development activities — causing slow procurement, stalled facility upgrades, and late payment to suppliers.

#### 2. Operationalization gaps in the County Health Services Act & governance weaknesses

The Health & Sanitation Taskforce review and sector oversight reports highlight gaps in implementing the County Health Services Act (2019) — including unclear roles, weak corporate

governance at departmental level, and limited capacity among health management teams and Health Facility Management Committees to plan, contract and manage funds effectively. These governance and capacity gaps reduced the Department's ability to execute some strategic activities.

### **3. Human resources shortages, skills gaps and deployment challenges**

There are shortages of clinical and allied health staff at many lower-level facilities, plus gaps in management and systems skills among facility managers (including deficiencies in health corporate governance, data use and financial management). These HR and skills constraints affected service continuity, outreach, and supervision required under the ADP.

### **4. Weak supply chain — stockouts and commodity management**

Health commodity and essential drug availability remained irregular at some facilities, disrupting service delivery and increasing out-of-pocket referrals to private providers. Procurement delays (linked to funding and capacity) and weak local stock management were reported as recurring problems. (County ADP and oversight reports document supply/operational constraints tied to funding and procurement.)

### **5. Infrastructure & facility readiness shortfalls**

Planned facility renovations, equipment procurements and readiness upgrades (including higher-level equipment and referral capacity) were delayed or incompletely implemented because of funding shortfalls, procurement bottlenecks and limited technical planning — reducing the ability to meet planned service expansion targets. Oversight minutes and the County reports flag numerous unfinished projects.

### **6. Data systems roll-out, reporting gaps and digital transition issues**

The County accelerated digital interventions (e.g., eCHIS rollout and PHC network strengthening) but experienced teething problems — limited user capacity, intermittent adoption by facility staff, and supervision/feedback gaps that limited full use of routine data for performance management. Partner reports (e.g., AMPATH engagement) document ongoing capacity building as a response to these challenges.

### **7. Persistent WASH, sanitation and neglected tropical disease (NTD) drivers**

Structural determinants — poor sanitation, limited access to safe water and environmental health gaps in some sub-counties — continued to fuel disease burdens (including NTDs) and undermined preventive interventions, requiring intensified WASH and community interventions beyond health facility inputs. Partners supporting NTD/WASH programs note these persistent challenges.

### **8. Uneven performance across facilities (equity and targeting issues)**

Implementation produced highly variable results between facilities — some exceeded targets while others underperformed — indicating unequal capacity, differing demand patterns, and uneven resource absorption that complicates County-wide planning and equity objectives. This pattern is reflected in consolidated facility-level reviews and financial/operational performance notes.

### **9. Procurement delays, compliance & audit recommendations**

County audit and oversight summaries (Green Book / assembly reports) point to procurement delays, incomplete implementation of past audit recommendations, and the need to strengthen procurement planning, contract management and compliance mechanisms to avoid recurrent query items and value-for-money risks.

## **Emerging Issues**

- 1. Implementation of the County Health Services Act (2019) and Governance Reforms**
  - Ongoing efforts to operationalize the Act are creating shifts in facility governance, financial autonomy, and service delivery models. The Health Sector Taskforce recommendations are influencing structural adjustments, decentralization of management to Health Facility Management Committees (HFMCs), and introduction of stronger accountability frameworks.
- 2. Transition to Digital Health Systems**
  - Roll-out of the Electronic Community Health Information System (eCHIS) and integration of DHIS2 with facility-level reporting is transforming data collection, analysis, and decision-making. This transition presents opportunities for improved performance monitoring but also raises challenges related to staff capacity, ICT infrastructure, and reliable internet connectivity.
- 3. Primary Health Care (PHC) Network Strengthening**
  - National and partner-led PHC revitalization initiatives (including DANIDA-funded operational grants) are reshaping how resources are allocated to lower-level facilities, emphasizing community-level service delivery, preventive care, and performance-based financing.
- 4. Increased Partner Engagement and Programmatic Funding**
  - Expanded partnerships with agencies such as UNFPA, DANIDA, AMREF, and World Bank have brought targeted funding for reproductive health, maternal and newborn care, NTD control, and health systems strengthening. While beneficial, this has increased the need for robust coordination to avoid duplication and ensure sustainability after donor exit.
- 5. Evolving Disease Burden and Public Health Risks**
  - The County faces shifts in its disease profile, including a dual burden of communicable diseases (malaria, NTDs, TB) and rising non-communicable diseases (hypertension, diabetes). Emerging outbreaks (e.g., cholera in parts of Western Kenya) highlight the importance of surveillance and emergency preparedness.
- 6. Infrastructure Modernization and Equipment Demands**
  - The upgrade of facilities (e.g., to Level 4 status) and requests for advanced diagnostic equipment such as MRI machines reflect a growing push toward specialized care locally. However, this requires complementary investments in staffing, training, and maintenance systems.
- 7. Health Workforce Dynamics**
  - Increased demand for specialized services and new service delivery models is driving the need for continuous in-service training, task shifting, and targeted recruitment. There is also growing emphasis on contractual and performance-based staff deployment to meet facility-specific needs.
- 8. Community Engagement and Health-Seeking Behavior Changes**
  - Greater use of community health promoters and expanded outreach services are slowly shifting health-seeking patterns. However, cultural perceptions, economic barriers, and residual mistrust in the public health system still influence utilization rates in some sub-counties.
- 9. Climate Change and Environmental Health Challenges**
  - Irregular weather patterns, flooding, and environmental degradation are impacting disease vectors, water safety, and sanitation conditions, necessitating a stronger link between health, environment, and disaster risk management strategies.

## **Lessons learnt**

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

## **1. Predictable and Timely Funding is Critical for Service Continuity**

- Delays in exchequer disbursement significantly disrupt planned activities, commodity procurement, and facility operations. Ring-fenced, timely operational funds — such as DANIDA’s direct facility financing model — have proven effective in sustaining service delivery.

## **2. Facility-Level Financial Autonomy Improves Responsiveness**

- Health Facility Management Committees (HFMCs) with clear mandates and training in governance and financial management were able to respond faster to operational needs, demonstrating that decentralizing certain budget decisions enhances efficiency.

## **3. Partner Coordination Maximizes Impact**

- Engagement with partners like UNFPA, AMREF, and DANIDA amplified resource availability, but formal coordination mechanisms are essential to align interventions, avoid duplication, and ensure sustainability after donor funding phases out.

## **4. Digital Health Systems Need Continuous Capacity Support**

- The roll-out of eCHIS and other digital tools improved data availability and decision-making, but without ongoing training, ICT support, and reliable connectivity, utilization rates remain inconsistent across facilities.

## **5. Equity Gaps Require Targeted Interventions**

- Wide performance variations between facilities (some far exceeding revenue and service targets while others underperformed) show the need for targeted resource allocation, differentiated support, and tailored community engagement strategies.

## **6. Infrastructure Upgrades Must Be Matched with Human Resource Capacity**

- Facility upgrades and equipment acquisitions (including high-end diagnostics) are most effective when matched with skilled personnel, maintenance plans, and adequate recurrent budgets for consumables.

## **7. Community Health Systems are Key to UHC Goals**

- Strengthened community health units and proactive outreach led to improved service uptake and early disease detection, confirming the importance of community-based approaches in achieving Universal Health Coverage targets.

## **8. Cross-Sector Linkages Enhance Health Outcomes**

- Integration with WASH, nutrition, and environmental management programs was shown to reduce preventable disease burdens, highlighting the value of interdepartmental planning and joint action.

## **9. Monitoring and Adaptive Planning Improve Implementation**

- Regular performance reviews and data-driven adjustments during the plan period allowed the sector to redirect resources and address emerging priorities more effectively.

## **Recommendations**

This section provides the proposed recommendations arising from the lessons learnt. They are:

- 1. Enhance Timely and Predictable Funding Flows**
  - Engage County Treasury to adopt a fixed disbursement schedule for health sector funds, with priority ring-fencing for essential facility operations and commodity procurement.
  - Scale up the DANIDA direct facility financing model to more PHC facilities.
- 2. Strengthen Facility-Level Governance and Autonomy**
  - Provide targeted governance and financial management training to all Health Facility Management Committees (HFMCSs).
  - Update facility operational guidelines to formalize decision-making powers within approved budget frameworks.
- 3. Institutionalize Partner Coordination Mechanisms**
  - Establish a County Health Partners Coordination Forum with quarterly review meetings to align partner activities with County priorities.
  - Develop a consolidated partner project tracker to improve transparency and reduce duplication.
- 4. Scale Up Digital Health Adoption**
  - Implement a structured eCHIS capacity-building program, including refresher trainings, peer mentorship, and ICT support hotlines.
  - Ensure reliable internet connectivity at all health facilities, leveraging partnerships with ICT providers.
- 5. Address Equity and Performance Gaps**
  - Develop and implement a differentiated facility support plan targeting low-performing facilities with additional resources, technical assistance, and community mobilization.
  - Integrate performance-based incentives into facility funding frameworks.
- 6. Match Infrastructure with Human Resources and Maintenance Plans**
  - Prioritize recruitment, training, and retention of specialized staff alongside facility upgrades.
  - Allocate dedicated budget lines for equipment maintenance and recurrent consumables.
- 7. Strengthen Community Health Systems**
  - Expand community health units in underserved areas and provide continuous training to Community Health Promoters (CHPs).
  - Integrate CHPs into disease surveillance, referral, and health promotion activities with proper incentives.
- 8. Promote Cross-Sector Collaboration**
  - Formalize joint planning with WASH, nutrition, and environmental health departments to address root causes of preventable diseases.
  - Co-finance multi-sectoral interventions in high-burden sub-counties.
- 9. Enhance Monitoring, Evaluation, and Adaptive Planning**
  - Institutionalize quarterly performance review forums at both facility and County levels.
  - Strengthen data analysis capacity to support real-time decision-making and resource reallocation.

## **Development Issues**

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

## Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
<b>Health</b>	Access to Health Care	1. Inadequate health infrastructure	<ul style="list-style-type: none"> <li>• Existing health facilities</li> <li>• Availability of land</li> <li>• Existence of development partners</li> <li>• Existing ambulance</li> </ul>	<ul style="list-style-type: none"> <li>• Poor access roads</li> <li>• Poor referral system</li> <li>• Inadequate financial resource.</li> <li>• Inadequate equipment</li> </ul>
		2. Poor health seeking behaviour	<ul style="list-style-type: none"> <li>• Existence of CHV</li> <li>• Skilled personnel</li> <li>• Existence of the media</li> <li>• Existence of Social institutions</li> </ul>	<ul style="list-style-type: none"> <li>• Negative Cultural beliefs, religion, and myths</li> <li>• Inadequate funding</li> <li>• Financial constraints</li> </ul>
		3. High cost of health care	<ul style="list-style-type: none"> <li>• UHC</li> <li>• National Hospital insurance fund</li> </ul>	<ul style="list-style-type: none"> <li>• Low income</li> <li>• Poor nutrition</li> </ul>
		4. Poor health service	<ul style="list-style-type: none"> <li>• County Public service board in place</li> <li>• Qualified health personnel</li> <li>• Existence of essential commodities on the market</li> <li>• Availability of equipment though inadequate</li> <li>• Existence of health policies and regulations</li> <li>• Existence of Institutional framework</li> <li>• Existence of development partners</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate resources</li> <li>• Inadequate health personnel</li> <li>• Inadequate health products and technologies</li> <li>• Inadequate equipment</li> <li>• Inadequate enforcement of health standards</li> <li>• Inadequate guidelines dissemination</li> </ul>
<b>Public health and Sanitation Services</b>	Public health and Sanitation	1. Poor sanitation	<ul style="list-style-type: none"> <li>• Existence of sanitation policy and regulation</li> <li>• County Public service board in place</li> <li>• Qualified health personnel</li> <li>• Existence of water points</li> <li>• Existence of water chemicals</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate resources</li> <li>• Inadequate sanitation facilities</li> <li>• Inadequate enforcement of sanitation standards</li> <li>• Inadequate water supply</li> <li>• Low public awareness of sanitation standards</li> <li>• Low investment in sanitation programmes and projects</li> </ul>

### 2.2.5 Education

#### Sector Achievements in Financial Year 2024/25

##### The key achievements realized by the sector include;

In the period under review the department of Education and Vocational Training procured learning materials worth Ksh 15M and distributed to 823 ECD schools in the County with each ECDE learner getting two books, pencil and rubber. Teachers were given 3 quire books, maker pen, manila papers, chalks, paints among other teaching materials.

To strengthen the legal framework, the department drafted the health and nutrition feeding regulation, pre-primary regulation and Vocational Training regulations awaiting cabinet approval. The department also initiated feeding program and brought on board 89,000 ECDE learners to uji program.

In an effort to motivate employees, the department promoted 34 teachers who had stagnated in one job group for a long time. This was a big milestone as for about five years No departmental employee has ever been promoted. The department is planning to promote all the remaining teachers in the 2025/26 financial year.

To increase digital literacy, the department onboarded 45 ECDE schools to digital literacy with the support of EIDU. Further ECDE teachers were trained on digital literacy. In addition the laptops were procured for the CECM and the chief officer to monitor digital program for those ECDE schools enrolled on digital literacy in the County.

To ensure that the vocational centres are adequately equipped the department procured assorted equipment worth 21 million and distributed to various VTC centres.

To support needy and vulnerable students the department disbursed Ksh 43,757,046 as scholarship to 2,300 needy students in National and Extra County schools. Further the department disbursed Ksh 90,000 as bursaries to 40,093 needy students in various learning institutions.

**Sector Programme Performance**

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks			
			Baseline	Planned	Achieved				
<b>Programme: Early Childhood Development</b>									
<b>Objective: To increase enrolment of school going children</b>									
<b>Outcome: Increased enrolment in ECD centres</b>									
Child Development Infrastructure	ECDE facilities provided	No. of ECDE classrooms constructed / completed	12	32	16	Delayed procurement			
	Standard ECDE centres established PP1 & PP2, office, store, kitchen, resting place, sanitary facilities and special needs)	No. of ECDE centres established	0	9	0	No budgetary allocation			
	ECDE centres equipped with play equipment	% of ECDE centres equipped with play equipment	0	19	0	No budgetary allocation			
	ECDE centres equipped with furniture	% of ECDE centres equipped with furniture (desks, tables and chairs)	0	20	3	Delay in supplementary appropriation resulting to delay in procurement			
	ECDE centres furnished with outdoor fixed equipment	Percentage of ECDE centres furnished with outdoor fixed equipment	-	45	0	No budgetary allocation			
	Childcare centres established	No. of childcare centres established	-	2	0	No budgetary allocation			
	Childcare centres equipped	No. of childcare centres equipped	-	2	0	No budgetary allocation			
Child development support	School feeding Programme provided	Number of pupils benefiting from the school feeding Programme		89,900	89,900	Achieved			
	Special needs facilities integrated in ECD centres	% of ECDE schools integrating Special Needs Education	100	100	100	Achieved			
	ECD capitation funds provided	Number of ECD pupils provided with capitation.	0	89,900	0	No budgetary allocation			
<b>Programme: Training and Skill Development</b>									
<b>Objective: To enhance skill acquisition</b>									
<b>Outcome: Improved skill acquisition</b>									
VTC Infrastructure Development	Standard twin VTC workshops (office, store & preparation room) constructed and equipped.	No. of standard twin workshops constructed.	3	0	0	No budgetary allocation			
		No. of workshops equipped	0	15	88	VTC equipped with furniture			
	VTC boarding facilities established	No. of boarding facilities established (Male and female)	0	5	0	No budgetary allocation			
	VTC administration blocks constructed	Number of administration blocks constructed	0	15	0	No budgetary allocation			
	Centres of Excellence Equipped with modern tools	No. of centres of excellence equipped with modern tools- per sub County.	1	2	0	No budgetary allocation			

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		(Webuye west)				
	Existing workshops renovated	Number of existing workshops renovated	2	5	0	No budgetary allocation
	Home craft centres developed	Number of home craft centres developed	0	1	0	No budgetary allocation
	Rebranding of VTC	No. of VTCs rebranded	0	89	0	No budgetary allocation
<b>Programme: Education Improvement and Support Services</b>						
<b>Objective: To improve quality of education and sustain high transition rates</b>						
<b>Outcome: Improved education quality and sustained high transition rates</b>						
Curriculum Implementation	Teaching and learning aids provided	Percentage of ECD centers schools provided with the learning materials	20	100	100	Achieved
	VTC centres provided with Training materials	proportion of VTC provided with the Training materials	50	100	10	Only dressing and beauty material delivered
	ICT integrated in the learning curriculum	Proportion of VTCs integrated with ICT	0	100	0	No budgetary allocation
	VTC centres provided with ICT facilities	Proportion of VTCs provided with ICT facilities (computer, internet, printers, photocopier, power connectivity)	0	100	100	Achieved
	ECDE teachers trained in ICT	Proportion of ECDE teachers trained in ICT	50	100	0	No budgetary allocation
	Training of VTC instructors in ICT	No of VTC instructors capacity build in ICT		20	0	No budgetary allocation
	Digital literacy programme offered	Proportion of ECDE on Education Digital learning programme	20	135	135	Achieved with EIDU support
Education quality assurance management	VTCs registered and Accredited	No. of VTCs registered by TVETA	0	78	0	
	Extra-curricular Activities carried out	No. of extra-curricular activities carried out from zonal to National levels (Ball games, Athletics, music, drama and indoor games)	5	5	0	No budgetary allocation
	Dual Trainings offered	No. of VTCs offering Dual Training Services	0	0	0	Lack of capacity
	Central graduation	No. of Central graduation ceremonies held	0	1	0	No budgetary allocation
	Skills exhibition	No. of trade shows and exhibition	0	0	0	No budgetary allocation
Social Support Services	Education support funds provided	No. of VTC trainees receiving capitulation	0	6,300	0	Delayed exchequer disbursement
	Education support to students	No. of students benefitting from scholarship	5,577	3,385	3,385	Achieved
		No. of students benefitting from bursary	41,688	41,688	41,688	Achieved

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Mentorship	No of Mentorship programs	1	1	1	Achieved
	Performance evaluation and Renewal of beneficiaries	No. of performance reviews	1	1		
<b>Programme: General Administration Planning and Support Services</b>						
<b>Objective: To enhance efficient service delivery</b>						
<b>Outcome: Efficient and effective service delivery</b>						
Capacity Development and Motivation	Staff Remunerated	% of staff remunerated	100	100	100	Achieved
	Staff recruited	Number of new ECDE staff recruited	0	200	0	No budgetary allocation
		Number of new VTC staff recruited	0	0	0	No budgetary allocation
		Number of staff recruited due to natural attrition	0	172	0	
	Staff gratuity	No. of ECDE staff receiving gratuity		91	0	No budgetary allocation
		No. of VTC staff receiving gratuity		59	0	No budgetary allocation
	Trainings undertaken	Proportion of ECDE teachers / VTC instructors on in-service training	0	100	0	No budgetary allocation
	Staff Promoted and trained	Number of staff, teachers, instructors promoted	0	470	34	Inadequate budgetary allocation
	Responsibility allowance	No. of staff given responsibility allowance (Headquarter staff, teacher incharge, Ward and sub - County staff )	0	0	0	No budgetary allocation
	Headquarter and subCounty staff trained	Number of headquarter and sub-County staff trained	30	37	10	Inadequate budgetary allocation
Administration Services	Institutional management committees established	Proportion of VTC with Board of Management	100	100	100	Achieved
	Office blocks Constructed	Number of Departmental HQ offices constructed and equipped	0	-	0	No budgetary allocation
	Motor vehicle procured	No. of motor vehicle procured	0	0	0	No budgetary allocation
	Motor vehicle maintained	No. of motor vehicles maintained	4	4	4	Achieved
	Vehicles insured	No.of vehicles insured	4	4	4	Achieved
	Vehicles fuelled	No. of vehicles fuelled	4	4	4	Achieved
	Office equipment and furniture provided	% Of required office equipment and furniture provided for headquarter and sub County staff as per the approved budget (Executive office chairs 50, office tables 50)	0	-	0	No budgetary allocation

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Financial Services, Planning and Stewardship	Office utilities provided	% of required office utilities delivered to all operational units	0	100	50	Only electricity bill paid
	Training provided	% of ECDE trained on CBC	0	100	100	Achieved
		%. of VTC instructors trained on CBET	0	100	50	Achieved
		Proportion of VTCs implementing Competence Based Education Training	100	100	100	Achieved
		No of staff trained( SMC, Supervisory, KENASA, ICPAK, KISM, KSG, TVETA, TVET- CDAC, KICD & IPK)	100	100	10	Inadequate budgetary allocation
	ECDE centres supervised	Percentage of ECDE schools supervised	100	100	100	Achieved
	Quality assurance undertaken	Percentage of ECDE centres assessed	100	100	100	Achieved
		No. of termly quality assessment reports	3	3	1	Inadequate allocation
	ECDE QAS guidelines developed	No. of ECDE QAS guidelines customised	-	-	0	No budgetary allocation
	VTC Quality Assurance and Standards guidelines developed	No. of VTC Quality Assurance and Standards guidelines customised	-	-	0	No budgetary allocation
	Public sensitization campaigns held on education	No. of awareness programmes held on ECDE education	2	10	0	No budgetary allocation
Financial Services, Planning and Stewardship	Bills and Policies formulated	Number of policies formulated / domesticated	3	2	0	No budgetary allocation
		No. of regulations developed (VTC and homecraft, Pre-primary and feeding policy)	0	3	3	Draft regulations developed
	Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	1	1	1	Achieved
	Procurement plans approved	Number of Procurement Plans approved	1	1	1	Achieved
	Quarterly project implementation and budget absorption report	Number of quarterly project implementation and budget absorption reports prepared	4	4	4	Achieved
	Monitoring and evaluation	Number of monitoring and evaluation reports developed	0	4	1	Achieved
	Annual reports prepared	Number of annual reports prepared (ADP)	1	1	1	Achieved
	CBOP prepared	No. of CBROP	1	1	1	Achieved

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Sector Projects	MTEF prepared	No. of MTEF report	1	1	1	Achieved
	BOQ prepared	No. of Bill of quantities prepared	32	32	32	Achieved
	Evaluation of projects	No. of projects evaluated	2	2	0	No budgetary allocation
	Projects monitoring	Quarterly monitoring of projects	-	4	0	No budgetary allocation
	Staff appraisals undertaken	Number of Staff appraisals undertaken	2	2	2	Achieved
	Staff audits undertaken	Number of staff audits undertaken	2	2	0	No budgetary allocation
	Resource mobilization strategy paper developed	Number of resource mobilization strategy papers developed	0	1	0	
	Income Generating activities established	Number of VTCs implementing IGA programme	10	25	0	
	Stakeholders engaged	Number of forums held (quarterly)	4	4	0	No budgetary allocation
	Stakeholder coordination meetings / engagements held	No. of stakeholder meetings / engagements held	1	4	0	No budgetary allocation
	Office computers and laptop	No. of computers procured		10	2	Inadequate allocation
		No. of laptops procured		10	8	Inadequate allocation
		Procurement of antivirus (three user) procured		10	0	No budgetary allocation
		Servicing of computers and laptops offered		10	10	Achieved
	Office printer	No. of printers procured		10	15	Achieved
	Cabinet	Procurement of fire proof cabinet		1	0	No budgetary allocation

### Sector Projects

S/no	Project Name	Location	Estimated Cost as per the ADP	Allocation	Contract Sum	Expenditure	Status	Remarks
1	Construction of Komosong Model ecde Centre.	Cheptais		5,000,000	4,688,716.20	0	ongoing at 90% complete (roofing stage)	Behind schedule
2	Construction of a tailoring Workshop at Mufule VTC.	East Sang'alo		4,500,000	4,493,133.00	1,992,195.0	ongoing 70% complete	Behind schedule
3	Construction of 1 No. ECDE Classroom and 2 No.Door Pit Latrine Latrine at Sikalambe Primary School.	East Sang'alo		2,500,000	2,499,909.00	2,499,909.0	Complete	Completed within schedule
4	Construction of 3 No. Classrooms at Wamunyiri VTC.	Kabula		5,000,000	4,991,747.08	0	100% complete	Completed within schedule
5	Construction of 1 No.	Kapkateny		3,500,000	3,487,971.0	0	ongoing	

S/n o	Project Name	Location	Estimate d Cost as per the ADP	Allocation	Contract Sum	Expenditur e	Status	Remarks
	ECDE Classroom at Sesik and Cheptonon Primary Schools.			0			at 5% complete (foundatio n done)	
6	Construction of 1 No. ECDE Classroom at Chesinende, Kongit, Kaborom ACK and Tomoi Primary Schools.	Kaptama		5,500,000	5,449,994.0 0	0	Site Handing Over stage	
7	Renovation of ECDE Classroom at Mukhaweli and Kanduyi DEB Primary School.	Khalaba		1,700,000	1,050,315.0 0	0	Ongoing Tiles partially inserted 50%	
8	Fixing of of floor Tiles in the ECDE Classrooms at Kitingia, Mwiyenga, Siilila, Bitobo, Siloba, Kitabisi, Mukhekhe, Napara, Khasolo and Nakalila Primary Schools.	Kimaeti		5,000,000	4,929,065.0 0	4,929,065.1 0	Complete	Complete d within schedule
9	Construction and Reovation of 1 NO. ECDE Classroom at Matunda, Namikelo and Marobo Primary Schhols.	Luuya Bwake		3,700,000	3,615,712.0 0	0	90% complete (roofing)	
10	Construction of 1 No. ECDE Classroom at Kimingich Primary School.	Maeni		1,500,000	1,453,385.8 9	0	ongoing 70% complete	
11	Construction of 1 No. ECDE Classroom at Sipala Primary School	Mihuu		1,900,000	1,861,642.0 0	1,100,504.0 0	70% complete	
12	Construction of 1 NO. ECDE Classroom at Kituni Primary School and a Workshop at ST. Josephs Manani VTC.	Misiku		4,500,000	4,497,896.7 0	0	ongoing 50% complete (ringbeam )	
13	Construction of 1 No. ECDE Classroom at Teremi and Baraki Primary Schools.	Mukuyuni		3,000,000	2,957,171.2 0	0	Site handed over 0%	
14	Construction of a Twin Workshop Centre at Sirakaru VTC.	Naitiri Kabuyefw e		4,200,000	4,165,000.0 0	0	100% complete	Complete d within schedule
15	Construction of 1 No. ECDE Classroom and 2 No.Door Pit Latrine Latrine at Matibo and Wanjoya Primary Schools.	Namwela		3,000,000	2,929,560.0 0	0	100% complete	Complete d within schedule
16	Purchase and Supply of Furniture for ECDE Centres across the Ward.	Namwela		1,000,000	999,804.00	0	Delivered 100% complete	Delivere d on time
17	Construction of 4No. Door Pit Latrine at Lurare ECDE Centre and Construction of 1 No. ECDE Classroom and 2 No.Door Pit Latrine Latrine at Netima and	Siboti		4,900,000	4,069,261.7 1	4,062,262.0 0	100% Complete	Complete d within schedule

S/n o	Project Name	Location	Estimate d Cost as per the ADP	Allocation	Contract Sum	Expenditur e	Status	Remarks
	Musakasa Primary Schools							
18	Construction of 2 No. ECDE Classroom at Kewa Primary School.	Soysambu/ Mitua		3,000,000	2,802,187.1 0	0	100% Complete	Complete d within schedule
19	Construction of 1 No. ECDE Classroom at Sikulu primary School and renovation of Tongaren ECDE primary school.	Tongaren		2,100,000	2,191,778.0 0	2,191,778.0 0	Complete	Complete d within schedule
20	Construction of 1 No. ECDE Classroom, Office and Modern toilets at Bungoma DEB Primary School.	Township		3,000,000	2,991,052.0 0	0	100% complete and in use	Complete d within schedule
21	Equipping of 5 ECDE Centres across the Ward.	Township		3,100,000	2,791,798.0 0	0	100% Complete	Complete d within schedule
22	Fencing and Construction of 1 No. classroom at Ngoli VTC.(Craft Centre)	West Bukusu		1,800,000	1,688,416.3 7	0	ongoing	Contract behind schedule
23	Construction of 1 No. ECDE Classroom at Kebee and Kopsiro Primary Schools.	Kaptama		3,700,000	3,650,574.0 0	0	Site handed over 0%	Contract behind schedule
24	Construction of 1 No. ECDE Classroom at Misemwa, Silungai and Makuselo Primary Schools.	Ndivisi		6,500,000	6,449,532.0 0	0	100% complete	Complete d within schedule
25	Construction of 1 No. ECDE Classroom at Chemeker and Kamarang Primary Schools.	Chesikaki		3,000,000		0	100% complete	Complete d within schedule
26	Construction of Namawanga ECDE in Bokoli Ward	Bokoli		1,300,000	1,300,039.0 0	0	90% complete	
27	Construction of Libolina School for Disabled and 1 No. ECDE Classroom at Kisache	Kimaeti		4,000,000	3,993,073.0 0	3,993,073.0 0	100% complete	Complete d within schedule
28	Renovation of 1 No. ECDE Classroom at Samoya Primary School.	Musikoma		250,000	247,921.00	0	Ongoing	
29	Construction of 1 No. ECDE Classroom at Sitila Primary School	West Nalondo		1,500,000	1,492,100.0 0	0	Site to be handed over 0% complete	
30	Construction of 1 No. ECDE Classroom at Bunana Primary School.			1,500,000		0	100% complete	Complete d within schedule
31	Construction of ECDE Classroom at Namasa and Sifuniame Primary School in Bumula Ward	Bumula Ward		3,000,000	2,989,678.0 0	0	Ongoing	
32	Construction works for chainlinks fence sentry and cabros at sudi vtc in Bukembe East Ward	Bukembe East Ward		3,000,000	2,874,662.0 0	0	100% complete	Complete d within schedule
33	Procurement of furniture	Siboti and		1,400,000		0	100%	Complete

S/n o	Project Name	Location	Estimate d Cost as per the ADP	Allocation	Contract Sum	Expenditur e	Status	Remarks
	for ECDEs in Siboti and Khalaba wards	Khalaba wards					Complete	dent within schedule
34	Supply and Delivery of ECDE Learning Materials	All ECDE schools		23,000,000	10,952,378.00	10,216,494.00	Partially supplied	
35	Digital Learning	45 ECDE			3,713,055.58	3,713,055.00	Delivered	Delivered on time
36	Supply and Delivery of ICT Equipment(Laptops)	Headquarter			477,000.00	0	Delivered	Delivered on time
37	Supply and Delivery of ECDE Learning Materials(Additional)	All ECDE schools			4,868,984.00	0	Delivered	
38	Hair Dressing and Beauty Therapy	Supply of VTC Equipment		25,000,000	6,370,193.00	6,370,173.00	Delivered	
39	Food and Beverage, Masonry and Plumbing	Supply of VTC Equipment			4,889,706.00	0	LPO issued	
40	Supply and Delivery of ICT Equipment(Laptops)	Supply of VTC Equipment			2,110,700.80	0	Delivered	
41	Supply of Chairs	Supply of VTC Equipment			5,469,364.00	0	Delivered	
42	Electricals, Welding and Metal works	Supply of VTC Equipment			4,449,410.00	0	LPO issued	
43	Feeding Program	Supply and Delivery of Fortified Porridge flour		30,000,000	29,547,798.00	0	Partially supplied	
44	Supply and Delivery of Office Stationery -ECDE	Headquarter			483,000.00	0	LPO issued	
45	Supply and Delivery of Office Stationery-VTC	Headquarter			124,900.00	0	LPO issued	
46	Supply and Delivery of Sanitary Items-ECDE	Headquarter			49,880.00	0	LPO issued	
47	Supply and Delivery of Sanitary Items-VTC	Headquarter			24,440.00	0	LPO issued	
48	Supply and Delivery of Catering Items ECDE	Headquarter			611,380.00	0	LPO issued	
49	Supply and Delivery of Catering Items-VTC	Headquarter			540,780.00	0	LPO issued	
50	Supply and Delivery of Office Stationery -ECDE	Headquarter			201,600.00	0	LPO issued	
51	Supply and Delivery of Office Stationery-VTC	Headquarter			73,800.00	0	LPO issued	
52	Supply and Delivery of Sanitary Items-ECDE	Headquarter			43,260.00	0	LPO issued	
53	Supply and Delivery of Sanitary Items-VTC	Headquarter			23,310.00	0	LPO issued	
54	Supply and Delivery of Catering Items ECDE	Headquarter			550,020.00	0	LPO issued	
55	Supply and Delivery of Tonners	Headquarter			427,000.00	0	LPO issued	
56	Supply and Delivery of Motor vehicle Tyres	Headquarter			164,000.00	0	LPO issued	
57	The proposed construction of administration block at	Tuuti Marakaru		2,000,000.00	1,956,847.88	0	Awarded	

S/n o	Project Name	Location	Estimate d Cost as per the ADP	Allocation	Contract Sum	Expenditur e	Status	Remarks
	Kibabii VTC in Tuuti Marakaru ward.							
58	The proposed construction works for workshop and 12 no toilet at Sudi VTC in South Bukusu ward.	South Bukusu		2,000,000.00	5,995,548.00	0	Awarded	
59	Equipping of ECDE Classrooms with Plastic Chairs	Bukembe East		2,000,000.00	1,470,000.00	0	Awarded	
60	Equipping of ECDE Classrooms with Plastic Chairs	Chesikaki		2,000,000.00	1,940,000.00	0	Awarded	
61	Equipping of 10 ECDE Classrooms with Plastic Chairs for ECDE Learners 10 Tables and 20 Chairs for Teachers	Khasoko		2,000,000.00	1,947,000.00	0	Awarded	
62	Equipping of ECDE Classrooms with Plastic Chairs	Kimaeti		2,000,000.00	1,940,000.00	0	Awarded	
63	Equipping of ECDE Classrooms with Plastic Chairs	Maeni		2,000,000.00	N/A	0	Retendere d	
64	Equipping of ECDE Classrooms with Plastic Chairs	Misikhu		2,000,000.00	1,960,000.00	0	Awarded	
65	Equipping of ECDE Classrooms with Plastic Chairs	Naitiri Kabuyefwe		2,000,000.00	1,996,000.00	0	Awarded	
66	Equipping of ECDE Classrooms with Plastic Chairs	Namwela		2,000,000.00	1,920,000.00	0	Awarded	
67	Equipping of Resource Centre	Bukembe West		2,000,000.00	1,995,000.00	0	Awarded	
68	Equipping of ECDE Classrooms with Plastic Chairs	Ndivisi		2,000,000.00	1,970,000.00	0	Awarded	
69	Equipping of ECDE Classrooms with Plastic Chairs	West Bukusu		2,000,000.00	N/A	0	Retendere d	
70	Equipping of ECDE Classrooms with Plastic Chairs	West Nalondo		2,000,000.00	1,960,000.00	0	Awarded	
71	Equipping of ECDE Classrooms with Plastic Chairs	Matulo		2,000,000.00	1,980,000.00	0	Awarded	
72	Equipping of ECDE Classrooms with Plastic Chairs	Kamukuy wa		2,000,000.00	1,960,000.00	0	Awarded	
73	Supply and delivery of no. 5000Ltrs water Tanks Equipping of ECDE Classrooms with Plastic Chairs	Ndalu		2,000,000.00	1,975,000.00	0	Awarded	
74	Equipping of ECDE Classrooms with Plastic Chairs	Luuya Bwake		2,000,000.00	1,999,333.00	0	Awarded	
75	Equipping of ECDE Classrooms with Plastic Chairs	West Sang'alo		2,000,000.00	N/A	0	Retendere d	
76	Equipping of ECDE	Sitikho		2,000,000.	1,998,000.0	0	Awarded	

S/n o	Project Name	Location	Estimate d Cost as per the ADP	Allocation	Contract Sum	Expenditur e	Status	Remarks
	Classrooms with Plastic Chairs			00	0			
77	Equipping of ECDE classrooms with Plastic Chairs	Bokoli		2,000,000.00	N/A	0	Retendere d	
78	Equipping of ECDE Classrooms with Plastic Chairs	Mukuyuni		2,000,000.00	N/A	0	Retendere d	
79	Equipping of ECDE Classrooms with Plastic Chairs	Chwele Kabuchai		2,000,000.00	N/A	0	Retendere d	
80	Supply, And Delivery Of Construction Materials And Water Tanks In Township Ward	Township		2,000,000.00	N/A	0	Retendere d	
81	Proposed Construction works for 1 no ECDE Classroom and 3 no door pit Latrine at Bunambobi Primary School in Bumula ward	Bumula		2,000,000.00	1,982,625.00	0	Awarded	
82	Proposed Completion works for 1 no ECDE Classroom at Cheptoror Primary and Construction of ECDE Classroom at Sosaple Primary School in Chepyuk ward	Chepyuk		2,000,000.00	N/A	0	Retendere d	
83	Proposed renovation works for 1 no ECDE Classroom at at Wamunyiri, Mukhuma, Syoya and Lukusi Primary School in Kabula ward	Kabula		2,000,000.00	1,988,872.00	0	Awarded	
84	Proposed Construction works for 1 no ECDE Classroom and 3no. Door pit Latrine at Sacho Primary School in Kapkateny ward	Kapkateny		2,000,000.00	1,990,433.44	0	Awarded	
85	Proposed construction works for 1No ECDE Classroom and 3no door pit Latrine at Miluki Primary School in Siboti Ward	Siboti		2,000,000.00	1,971,056.14	0	Awarded	
86	Proposed Renovationworks for 1 no ECDE Classrooms at Namakhele Primary School in Chwele Kabuchai ward	Chwele Kabuchai		2,000,000.00	447,834.31	0	Awarded	
87	Proposed Construction works for 1 no ECDE Classroom and 3 no door pit latrine at Sango Pefia Primary school in Maraka ward	Maraka		2,000,000.00	1,999,333.00	0	Awarded	
88	Proposed Construction Works for 4no door Pit	South Bukusu		2,000,000.00	498,932.00	0	Awarded	

S/n o	Project Name	Location	Estimate d Cost as per the ADP	Allocation	Contract Sum	Expenditur e	Status	Remarks
	Latrine at Lukhuna ECDE in South Bukusu ward							
89	Proposed Construction Works for 1no ECDE Classroom at Muanda primary School in South Bukusu ward	South Bukusu		2,000,000.00	1,490,000.00	0	Awarded	
90	Proposed Renovationworks for of 1 no ECDE Classrooms at Namawanga, Lutaso, Namunyu Butonge and Bukokholo primary School in Malakisi Kulisiru ward	Malakisi Kulisiru		2,000,000.00	1,922,313.72	0	Awarded	
91	Proposed Construction works for 1 no ECDE Classroom at Chebini PEFA primary School in Bokoli ward	Bokoli		2,000,000.00	N/A	0	Retendere d	
92	Proposed Construction works for 1 no ECDE Classroom and 3no. Door pit latrine at Kikwamet Primary School in Tongaren Ward	Tongaren		2,000,000.00	1,994,948.30	0	Awarded	
93	Proposed Renovation works for 1 no ECDE Classrooms at Khwiroro, Siuna, Kibingei FYM and Kibingei RC Primary School in Kibingei ward	Kibingei		2,000,000.00	1,950,001.15	0	Awarded	
94	Proposed Construction works of 1 no ECDE Classroom and 3no.door pit latrine at Namatotoa Primary School	Cheptais		2,000,000.00	N/A	0	Retendere d	
95	Proposed Completion works for 1 no ECDE Classrooms and 2NO door Pit latrine at Nabutola and Sango Primary School in East Sang'alo ward	East Sang'alo		2,000,000.00	1,994,736.00	0	Awarded	
96	Proposed Renovation works for 1 no ECDE Classrooms at Ng'oli, Bituyu,Khamulati,Punda Misikhu main, and Sango Primary School	Kimilili		2,000,000.00	1,970,497.00	0	Awarded	
97	Proposed Construction works for 1 no ECDE Classroom at Hafo Land ICFEM Primary School in Milima Ward	Milima		2,000,000.00	1,948,307.00	0	Awarded	
98	Proposed Construction works for 3 no door Exhaustable pit Latrine at Sitawa primary school in Bukembe East ward	Bukembe East		2,000,000.00	N/A	0	Retendere d	
99	Proposed Construction	Kaptama		2,000,000.	N/A	0	Retendere	

S/n o	Project Name	Location	Estimate d Cost as per the ADP	Allocation	Contract Sum	Expenditur e	Status	Remarks
	works for 1 no. ECDE Classroom and 3no door Pit Latrine at Chepkerer Primary School			00			d	
100	Proposed Construction works for 1no of ECDE Classroom and 3no door pit latrine at Misimo Primary School in Mihu Ward	Mihu		2,000,000.00	N/A	0	Retended	
101	Proposed Construction works for 1 no ECDE Classroom and 3 no. door Pit Latrine at Chemweisus Primary	Elgon		2,000,000.00	N/A	0	Retended	
102	Proposed Construction works for 1 no ECDE Classroom and 3no. door pit latrines at Sio Primary School in Musikoma Ward	Musikoma		2,000,000.00	N/A	0	Retended	

#### *Issuance of Grants, Benefits and Subsidies*

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks*
<b>Education</b>							
County bursary	To support Needy and worthy students	No of students benefiting	41,688	41,688	180	90M	Policy guidelines from COB
County Scholarship	To support Needy and worthy students	No of students benefiting	3,385	3,385	90	43.8M	Insufficient exchequer release

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

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions
<b>SDG 4: Quality Education</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all <b>Target: 4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7, 4.a, 4.b, 4.c</b>	<b>Kenya Vision 2030 by Pillar:</b> Social: To improve the quality of life for all Kenyans <b>Africa Agenda 2063:</b> Goal 2: Well educated citizens and skills revolution underpinned by science, technology and innovation Priority area: Education and science, technology and innovation (STI) driven skills revolution Goal 18: Engaged and empowered youth and children Priority area: Youth empowerment and children's rights <b>East Africa Vision 2030:</b> Goal: Well-educated and healthy human resources <b>Kenya Country Commitments to ICPD25:</b> Commitment 10: Attain universal basic education Commitment 11: Improve the employability and life-skills of youths Commitment 12: Fully implement the Competence Based Curriculum Commitment 16: Ensure universal access to quality reproductive health services in humanitarian situations	• Promoted child development infrastructure • Enhanced child development support • Supported VTC Infrastructure Development • Promoted skill acquisition for job market
<b>SDG 1: No Poverty</b> End poverty all its forms everywhere <b>Target:</b>	<b>Kenya Vision 2030 by Pillar:</b> Social: To improve the quality of life for all Kenyans <b>Africa Agenda 2063:</b> Goal 1: A high	• Enhanced child development support • Promoted skill

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions
<b>1.1, 1.2, 1.3, 1.4, 1.5, 1.a, 1.b</b>	<p>standard of living, quality of life and well-being for all citizens</p> <p>Priority areas: Incomes, jobs and decent work, Poverty, inequality and hunger, Social security and protection, including persons with disabilities, Modern, affordable and liveable habitats and quality basic services <b>Kenya Country Commitments to ICPD25:</b> Enhanced agricultural productivity for food security and a transformed rural economy</p>	acquisition for job market

## Sector Challenges

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

- i. **Untimely release of funds:** Funds from the exchequer were not released timely as anticipated. This hindered timely implementation of planned activities.
- ii. **Inadequate funds** to undertake curriculum implementation, QAS and co-curricular activities
- iii. **Inadequate Staffing:** Inadequate technical staff to provide effective technical and supervisory services for public service delivery,
- iv. **Inadequate allocation for capacity building especially on CBC.** The recent introduction of curriculum-based curriculum requires substantial money for the retooling of ECDE teachers yet the department does not have enough money for training exerting pressure on CBC implementation.
- v. **Competition with TTI on enrolment.** There is stiff competition in enrolment from TTI which have higher professional recognition among graduates.
- vi. **Monitoring, Evaluation and Reporting:** Inadequate project supervision by the department leading to delay in projects completion and sometimes compromised / low-quality works,
- vii. **Lack of appropriate offices and support service** for effective service delivery.
- viii. **Late identification of learners with special needs.** The identification of learners with special needs should start at an earlier stage our ECDE teachers are not adequately equipped to do this hence need for capacity building

## Lessons learnt

- a. Both the ADP and the Medium-Term Expenditure Framework (MTEF) budgeting process ensures effective planning at the department and at County levels;
- b. The County departments should ensure that projects and programmes in ADP, CFSP and annual estimates are linked to CIDP;
- c. The County departments should come up with enhanced revenue collection strategies to ensure there is no budget deficit;
- d. County departments which have comprehensive annual work plans with realistic procurement plan, cash flow projection will ensure timely project implementation.

## Recommendations

To enhance service delivery:

- I. Department should initiate their activities early.
- II. Cashflow requests should be adhered to by finance department

## Development Issues

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

### Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
Education	Child Development	1. Delayed commencement of education	<ul style="list-style-type: none"> <li>• Existing ECDE institutions</li> <li>• Existing MOE guidelines on school going age</li> </ul>	<ul style="list-style-type: none"> <li>• Poverty</li> <li>• Lack of special purpose facilities</li> <li>• Family dis-integration</li> <li>• Inadequate awareness</li> </ul>
		2. Inadequate child development facilities	<ul style="list-style-type: none"> <li>• Existing public primary schools.</li> <li>• Existing private academies.</li> <li>• pool of well-trained teachers</li> <li>• legal framework.</li> <li>• political good will</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate financial resources.</li> <li>• Inadequate personnel.</li> <li>• Limited availability of specialised learning equipment.</li> <li>• insecurity</li> <li>• Low uptake of technology</li> </ul>
	Access to quality education	3. Poor education infrastructure	<ul style="list-style-type: none"> <li>• Existing learning institutions.</li> <li>• Pool of well-trained teachers and instructors</li> <li>• legal framework.</li> <li>• political good will</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate land for constructing learning centres.</li> <li>• Inadequate financial resources.</li> <li>• Inadequate personnel.</li> <li>• Limited availability of specialised learning equipment;</li> <li>• insecurity</li> <li>• Low uptake of technology</li> </ul>
		4. Low enrolment of learners	<ul style="list-style-type: none"> <li>• Existence of special schools</li> <li>• Availability of policies on special needs education</li> <li>• Availability of special needs education instructors and Teachers</li> <li>• existence of vocational training centres in every ward</li> <li>• Existence of higher learning institutions in the Country</li> </ul>	<ul style="list-style-type: none"> <li>• low awareness on special needs education</li> <li>• Low awareness among parents on enrolment of children with special needs, marginalised people and girls</li> <li>• Low awareness of parents on existence of learning institutions</li> <li>• inadequate number of teachers specialising on SNE</li> <li>• lack of SNE friendly facilities</li> <li>• Negative perception/ low attitude of the community on technical and vocational training;</li> <li>• lack of modern infrastructure</li> <li>• Inadequate financial resources;</li> <li>• High levels of poverty;</li> <li>• low capacity of managers to effectively manage the institution</li> <li>• low funding of vocational training institutions</li> <li>• Lack of local Special Needs Education policy</li> <li>• low capacity of trainers on Special Needs Education</li> <li>• lack of specialised equipment for trainee with SNE</li> <li>• low community perception</li> <li>• slow pace of registration of</li> </ul>

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		5. Poor curriculum implementation	<ul style="list-style-type: none"> <li>• facilities available</li> <li>• teacher available</li> <li>• support system available</li> <li>• Existing national QAS officer for collaboration</li> <li>• Availability of a Capacity building centre;</li> <li>• National standards / curriculum / syllabus guidelines</li> <li>• instructor trainers available</li> </ul>	<ul style="list-style-type: none"> <li>• low number of trained teachers</li> <li>• lack of training material</li> <li>• Absenteeism by instructors and learners</li> <li>• Inadequate funds to undertake curriculum implementation, QAS and co-curricular activities;</li> <li>• Lack of operational Education Management Information Systems;</li> <li>• Lack of policy and legal framework;</li> <li>• Inadequate capacity building and staff training;</li> <li>• Inadequate personnel</li> <li>• Inadequate training instructors with pedagogy;</li> <li>• Uncoordinated admission of trainees</li> <li>• inadequate resources to undertake quality assurance visit</li> <li>• Low uptake of technology</li> <li>• Inadequate nutrition and health support services</li> </ul>
		6. High dropout rates	<ul style="list-style-type: none"> <li>• Availability though inadequate funding institutions.</li> <li>• availability of legal framework for scholarship</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate funding from available schemes</li> <li>• High levels of poverty</li> <li>• high cost of education</li> <li>• Social discrimination</li> <li>• Inadequate alternative financing arrangement for higher education students</li> </ul>
		7. Poor management of established learning institutions	<ul style="list-style-type: none"> <li>• Availability of institutions</li> <li>• Established redress mechanisms</li> <li>• Established institutional leadership</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate capacity</li> <li>• Inactive management committees</li> <li>• Inadequate resources</li> <li>• Low staff motivation</li> </ul>
Training and skill acquisition	Access to Technical and Vocational Education and Training (TVET)	<ul style="list-style-type: none"> <li>• Poverty</li> <li>• Cultural Beliefs</li> <li>• Competition from TTI</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate trained VTC instructors</li> <li>• Inadequate equipment</li> <li>• Inadequate workshops</li> </ul>	<ul style="list-style-type: none"> <li>• Existing VTC institutions.</li> <li>• Pool of well trained VTC instructors</li> <li>• Political good will</li> <li>• National standards / curriculum / syllabus guidelines</li> </ul>

## 2.2.6 Public Administration

### Sector Achievements in Financial Year 2024/25

The key achievements realized by the sector include;

Provided medical cover for County Government officers; Provided contracted security services for all County Government offices and establishments; Provided contracted cleaning services to all County Government offices; Facilitated commemoration of national holidays, namely Madaraka day, Mashujaa day and Jamuhuri day every year; Facilitated operation of ward administration offices; Held 4 County budget and economic forum (CBEF) briefings; Held 18 stakeholder engagement meetings; Held 15 civic education fora; 1 No. Payroll cleaning exercise conducted; 24 No. of cabinet meetings held; All County official events facilitated; 100% comprehensive media coverage of all County events; 3.No. of Inter-sectoral forums held; 12 No. of officers Needs assessment system; 773 new appointments done; 1,318 staff promotions effected; 748 personnel translated to permanent and pensionable; 131 personnel redesignated; 83 casuals absorbed; 1No. administration block constructed; Prepared County planning documents, among them ADP FY 2025/2026, Resource mobilization and debt management strategy paper; Prepared County Budget documents for FY 2025/26 namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, and Gazetttement of the same; Conducted monitoring and evaluation for all programs and projects; Conducted surveys, statistical projection and analysis for decision making; Enhanced Compliance to PFM Act, PPDA 2015, Regulations, financial policies and procedures; Prepared Finance Bill; 1 procurement plan developed; Prepared financial statements; The Assembly achieved 83.3% of its legislative target (5/6 bills passed), with one bill delayed due to public participation issues; Oversight reached 83.3% of the target (25/30 projects monitored), constrained by logistical challenges; Public participation forums achieved 80% of the target (12/15), impacted by low turnout due to limited awareness campaigns; Nominee vetting reached 90% (9/10), with one case delayed by legal issues; Construction of Assembly debating chambers: Includes digital voting systems and live-streaming. Delays due to budget reviews; Waiting Bay Constructed to enhance customer service; ICT Infrastructure Upgrade to Support paperless operations; delayed by funding constraints; Construction of the Speaker's Residence is ongoing.

### Sector Programme Performance

Sub Programme	Key Outputs	Key performance indicators	Baseline	Target 2024/25	Achievement 2024/25	Reasons for Over/Under Achievement
<b>Public Administration</b>						
<i>Programme 1: General Administration, Planning and Support Services</i>						
<i>Objective: To provide effective administrative, planning, and support services that enhance operational efficiency, promote sound governance</i>						
<i>Outcome: Efficient service delivery</i>						
Transport and logistics	Efficient and cost-effective transport framework prepared	No. of M/V procured		1	-	Lack of budgetary allocation
		No. of transport and mechanical yard operationalized		1	-	Lack of budgetary allocation
Purchase of Computers (laptops)	Computers	No. of computer purchased		20	10	Inadequate budgetary allocation
Purchase of printers	Printers	No. of printers purchased		20	10	Inadequate budgetary allocation
Purchase of Office Furniture, Fittings and General Equipment for ward administration offices and sub County administration offices	Equipping offices	No. of offices equipped		45	45	Achieved
Purchase of Uniforms for 45 ward admin and sub County admin	Uniforms for ward admin and sub County admin	No. of uniforms purchased		54	-	Lack of budgetary allocation
Purchase of uniforms for enforcement officers	Uniforms for enforcement officers	No. of uniforms purchased		386	-	Lack of budgetary allocation
Purchase of uniforms for village administrators	Uniforms for village administrators	No. of uniforms purchased		236	-	Lack of budgetary allocation
Purchase of shirts for office staff	Shirts for office staff	No. of shirts procured		100	-	Lack of budgetary allocation
Staff trainings	Staff training	No. of staff trained		500	15	Inadequate budgetary allocation
Contracted security services	Award tender for security services	No. of offices guarded		All County offices	All County offices	Achieved
Contracted cleaning services	Award tender for cleaning services	No. of offices cleaned		All County offices	All County offices	Achieved
<i>Programme 2: Governance and public relations</i>						
<i>Objective: To promote good governance through enhanced transparency, accountability, and citizen participation</i>						
<i>Outcome: Strengthened capacity for implementation of devolution and enhanced intergovernmental and public relations</i>						
Public participation	Public participation exercise held	No. of public participation fora		9	-	Lack of budgetary allocation
Civic education	Civic education exercise held	No. of civic education fora		9	1	Inadequate budgetary

Sub Programme	Key Outputs	Key performance indicators	Baseline	Target 2024/25	Achievement 2024/25	Reasons for Over/Under Achievement	
						allocation	
Commemoration of National holidays	National holidays events held	No. of National holidays events held		3	3	Achieved	
<i>Programme 3: Public Service Management</i>							
<i>Objective: To enhance the efficiency, professionalism, and performance of the public service</i>							
<i>Outcome: Enhanced public service delivery</i>							
Institutional development	Effective service delivery	Plots procured for ward offices		10	-	Lack of budgetary allocation	
		No. of ward admin offices constructed	12	5	-	Lack of budgetary allocation	
		No. of sub County admin offices constructed		1	-	Lack of budgetary allocation	
<b>County Secretary and County Attorney</b>							
<i>Programme 1: General Administration, Planning and Support Services</i>							
<i>Objective: To provide effective administrative, planning, and support services that enhance operational efficiency, promote sound governance</i>							
<i>Outcome: Efficient service delivery</i>							
Payroll cleaning	Payroll cleaning	No. of exercise conducted	-	4	1	Inadequate budgetary allocation	
Staff and workplace surveys	Surveys	No. of surveys conducted	-	2	-	Lack of budgetary allocation	
Staff trainings	Staff members trained	No. of staff trained	-	35	23	Inadequate budgetary allocation	
Strategic plan	Strategic plan	No. of document	-	1	-	Award letter issued	
Benevolent fund	Operationalization of benevolent fund	Benevolent fund operationalized	-	1	-	Lack of budgetary allocation	
Digitization of legal records	Legal records digitized	% of legal records digitized	-	30%	-	Lack of budgetary allocation	
Drafting of legislations	Legislations drafted	No. of legislations drafted	-	2	-	Lack of budgetary allocation	
<b>Office of the Governor</b>							
<i>Programme 1: General Administration, Planning and Support Services</i>							
<i>Objective: To provide effective administrative, planning, and support services that enhance operational efficiency, promote sound governance</i>							
<i>Outcome: Efficient service delivery</i>							
Staff Management Services.	Staff trained	No. of staff trained	-	30	17	Inadequate budgetary allocation	
County budget and economic forum	CBEF fora held	No. of CBEF fora held	-	4	4	Achieved	
Public consultative meetings	Public consultative fora held	No. of Public consultative fora held	-	18	18	Achieved	
<i>Programme 2: Governance and public relations</i>							
<i>Objective: To promote good governance through enhanced transparency, accountability, and citizen participation</i>							
<i>Outcome: Strengthened capacity for implementation of devolution and enhanced intergovernmental and public relations</i>							
Leadership and Coordination of	Cabinet meetings	No. of cabinet meetings	-	24	24	Achieved	

Sub Programme	Key Outputs	Key performance indicators	Baseline	Target 2024/25	Achievement 2024/25	Reasons for Over/Under Achievement
County Departments and Agencies	Survey on customer and employee satisfaction	No. of surveys	-	1	1	Achieved
Events Management and Protocol Services.	Official functions facilitated	No. of official functions facilitated	-	All County official events	All County official events	Achieved
Communication	Comprehensive media coverage of the County events	% of coverage	-	100%	100%	Achieved
Integrity and Ethics Management	Ethical standards adhered to	No. of training on ethics and integrity	-	1	-	Lack of budgetary allocation
		No. of sensitization fora with departments	-	-	-	Lack of budgetary allocation
		Operational County anti-corruption unit	-	-	-	Lack of budgetary allocation
Conflict Management and Peace Building	Peaceful County environment	Operational County Conflict Management and Peace Building unit	-	1	-	Lack of budgetary allocation
		No. of peace initiatives in volatile regions/communities	-	1	-	Lack of budgetary allocation
Intergovernmental relations	Enhanced intergovernmental relations	No. of intergovernmental meetings	-	1	-	Lack of budgetary allocation
		No. of Inter-sectoral forums	-	4	3	Inadequate budgetary allocation
Chaplain services	Guiding and counselling services	No. of officers	-	100	12	-
Service delivery services	Automated needs assessment system	Needs assessment system	-	-	-	Lack of budgetary allocation
	Service delivery policy	No of policy	-	-	-	Lack of budgetary allocation
Special programme	Special programme initiatives undertaken	No of initiatives	-	8	1	Inadequate budgetary allocation
<b>FINANCE AND ECONOMIC PLANNING</b>						
Programme Name: County Planning Management						
Objective: To coordinate County economic development						
Outcome: Accelerated economic growth						
Economic Planning	CIDPs prepared & approved	No. of CIDPs prepared & approved		0	0	
		No. of CIDP copies document printed		0	0	
		No. of CIDPs reviewed	-	0		
	CADPs prepared	No. of CADPs prepared		1	1	
	CADPs Public participation	No. of CADPs Public participation held.		1	1	
	Sector plans	No. of sector plans		9	9	

Sub Programme	Key Outputs	Key performance indicators	Baseline	Target 2024/25	Achievement 2024/25	Reasons for Over/Under Achievement
	reviewed/updated	reviewed/updated				
	County Strategic plans prepared	No. of County Strategic plans prepared		0	0	
	County Strategic plans reviewed	No. of County Strategic plans reviewed		0	0	
	Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared		0	0	
	Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviewed		0	0	
	PPP engagement Framework enacted	No. of PPP engagement Framework enacted		0	0	
	Community members trained on project management	No. of community members trained on project management		-	0	
	SDGs status reports prepared	No. of SDGs status reports prepared		2	2	
	Fora on SDGs and post 2015 development agenda held	No. of forums on SDGs and post 2015 development agenda held		2	0	
	County Development Budget allocated to Ward Based Projects	% of County Development Budget allocated to Ward Based Projects		20	20	
	Annual budgets prepared & approved	No. of Annual budgets prepared & approved		1	1	
	Project information database developed and updated	No. of Project information database developed and updated		1	0	
Knowledge Management	County knowledge management policy prepared.	No. of County knowledge management policies prepared.		1	5	
	Capacity building on Knowledge Management procedures, processes and techniques undertaken.	No. of Capacity building activities on Knowledge Management procedures, processes and techniques undertaken.		1	2	
	Knowledge management campaigns and initiatives undertaken.	No. of Knowledge management campaigns and initiatives undertaken.		4	8	
	Knowledge management repository established.	No. of Knowledge management repositories established.		-	-	
	Knowledge retention and transfer initiatives implemented.	No. of Knowledge retention and transfer initiatives implemented.		4	8	
	Knowledge resources published.	No. of Knowledge resources published.		4	10	

Sub Programme	Key Outputs	Key performance indicators	Baseline	Target 2024/25	Achievement 2024/25	Reasons for Over/Under Achievement
	Knowledge management performance monitoring undertaken.	No. of Knowledge management performance monitoring activities undertaken.		10	4	
	Knowledge sharing networks among communities established.	No. of Knowledge sharing networks among communities established.		4	10	
Statistics	County Statistical Abstracts prepared	No. of County Statistical Abstracts prepared		1	0	Draft in place
	Surveys undertaken	No. of Surveys undertaken		1	0	
	Annual, quarterly and, monthly statistical publications and reports produced	No. of Annual, quarterly and, monthly statistical publications and reports produced (statistical abstracts and other publications)		17	0	
	County Statistical databases developed and updated	No. of Project Information databases developed		0	0	
	County Statistical databases reviewed and updated	No of reviews and updates of the County Statistical databases				
Coordination of Special Purpose Ward-Based Projects	Ward projects identified and implemented	No. of project identification exercises conducted		1	1	361 projects identified
		No. of project feasibility reports prepared		1	361	
		No. of BoQ preparation reports prepared		1	317	Land and livestock project did not get their BoQs prepared
		No. of project profiling reports prepared		4	9	9 project lists profiled and submitted to relevant departments
		No. of project supervision reports prepared		4	4	
		No of trainings for scheme of service		2	2	
		Percentage of staff eligible for training, trained.		100	100	
Monitoring & Evaluation	M&E Activities Undertaken	No. of Project Monitoring activities undertaken		4	2	
	M&E Reports prepared	No. of M&E Reports prepared		4	2	
	M&E Report dissemination meetings held	No. of M&E Report dissemination meetings held		4	0	
	Stakeholders sensitized on CIMES	No. of Stakeholder meetings held on		4	0	

Sub Programme	Key Outputs	Key performance indicators	Baseline	Target 2024/25	Achievement 2024/25	Reasons for Over/Under Achievement
	and other M&E tools	CIMES and other M&E tools				
	Workshops held to input CIMES data	No. of Workshops held to input CIMES data		4	0	
Budgeting	Annual budget (PBB & Itemized) documents prepared	Number of Annual budget (PBB & Itemized) documents prepared		1	1	
	Supplementary budgets prepared	No. of supplementary budgets prepared		2	2	
	Annual budget and supplementary uploading done	No. of annual budget and supplementary budgets uploaded		3	2	
	County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared		1	1	
	Medium Term Expenditure Frameworks Prepared	Number of Medium-Term Expenditure Frameworks Prepared		1	1	
	County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared		1	1	
	Debt Management Papers Prepared	Number of Debt Management Papers Prepared		1	1	
	Public participation on budget undertaken	No. of Public participation undertaken		1	1	
	Budget circular prepared	No. of budget circulars prepared		1	1	
	Budget implementation guidelines prepared	No. of budget implementation guidelines prepared		1	1	
Programme Name: County Public Financial Service Management						
Objective: To enhance prudence in management of public resources						
Outcome: Enhanced prudence in management of public resources						
Revenue mobilization	Amount of revenue collected	Amount of revenue collected as a % of total County allocation		7.50%		
	Revenue collected, disbursed and accounted for	% of revenue collected, disbursed and accounted for		100%	100%	
	Sector specific resource mobilization strategies developed	No. of sector specific resource mobilization strategies developed		2		
	Digitized revenue management systems developed	No. of Digitized revenue management systems developed		-	0	
Accounting services	Financial reports prepared	No. of financial reports prepared		12	12	
	Professional trainings for staff undertaken	No of hours professional trainings		2		
		Percentage of staff		100		

Sub Programme	Key Outputs	Key performance indicators	Baseline	Target 2024/25	Achievement 2024/25	Reasons for Over/Under Achievement
		eligible for training, trained.				
Supply chain services	Market surveys Conducted.	No. of Market survey reports		1	1	
	Annual procurement plans prepared	No. of Procurement plan prepared		1	1	
	Suppliers/ service providers registered	List of registered suppliers/ service providers/contractors		4	4	
	Stocktaking undertaken	No. of stock take reports prepared		4	4	
	Scheme of service trainings for staff undertaken	No of trainings for scheme of service		3	3	
		Percentage of staff eligible for training, trained.		100	100	
	Statutory reports for PPRA prepared.	No of statutory reports for PPRA		4	4	
	Disposal of assets done in compliance to the legal framework	Percentage of assets disposed in compliance to legal framework		100	0	
Asset Management	PPRA Audits done	No of PPRA Audits done		1	1	
	County Asset management policy Reviewed.	No. of reviews for the County Asset management policy.		1	0	
	County Asset register updated	No. of updates of the County Asset register per year.		1	1	
	County Asset management plan prepared	No. of County Asset management plan prepared		1	0	
	Data on County assets acquired	Proportion of County assets acquired as per the County Assets plan		100%	100%	
	Data on County Assets put to use.	Proportion of the acquired County Assets are in use.		100%	100%	
Audit services	Data on County Assets declared redundant/obsolete disposed.	Proportion of County Assets declared redundant/obsolete disposed.		100%	0	
	Operation audit conducted	Reports produced		1	1	
	Compliance audits conducted	Reports produced		1	1	
	Financial audits, including reviews of reconciliation, conducted	Reports produced		1	1	
	Continuous audits of IFMIS, HRMIS and Unified Payroll Management System	Reports produced		2	2	
	Conducted					
	Efficiency studies and value for money audits on key County Executive's processes conducted	Certificates issued to participant		1	1	

Sub Programme	Key Outputs	Key performance indicators	Baseline	Target 2024/25	Achievement 2024/25	Reasons for Over/Under Achievement
	ICT audits conducted	Reports produced		1	1	
	Fraud and investigative audits conducted	Reports produced		2	4	
	Audits of governance processes conducted	Reports produced		1	1	
	Follow-up audits conducted by Directorate	Resolved issues		75%	50%	
	Dissemination of reports to audit committee			100%	100%	
	Staff eligible for trainings done	Percentage of staff eligible for training trained		100%	100%	

Programme Name: Finance and Economic Planning General Administration, Planning and Support Services

Objective: To enhance effectiveness and efficiency in service delivery

Outcome: Enhanced effectiveness and efficiency in service delivery

Leadership and Governance	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	4	4		
	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	100	100		
		Proportion of staff complying with appraisal systems	100	100		
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	0	1		
	Risk Assessment Undertaken	Number of risk registers prepared	1	1		
	Asset management mechanism established	Number of asset registers established	1	1		
	PFM Committees established	Number of PFM Committees established	1	1		
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1	1		
	Sector Working Groups Established	Number of Sector Working Groups Established	1	1		
	Technical Working Groups Established	Number of Technical Working Groups Established	1	1		
	Project Management Committees Established	Number of Project Management Committees Established	1	Total no. of projects		
	Integrity assurance (anti-corruption) committee in the sector established and	Number of integrity assurance committees formed	0	1		

Sub Programme	Key Outputs	Key performance indicators	Baseline	Target 2024/25	Achievement 2024/25	Reasons for Over/Under Achievement
	operationalized					
Human Resource Management and Development	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	-	1		
		Number of staff establishments approved	-	1		
		Number of Departmental organograms prepared	-	1		
		Number of Departmental organograms approved	-	1		
	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	Number of technical officers recruited	137	132		
	Staff Training Plans prepared	Number of Staff Training Plans prepared	1	1		
	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	10	100		
	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	100	100		
	Staff insurance cover procured	Proportion of staff insured	100	100		
	Staff promotion undertaken	Proportion of staff due for promotion promoted	60	100		
Administrative and support Services	Staff salaries paid in time	Proportion of staff remunerated/salaries paid	100	100		
	Staff exiting service replaced	Proportion of staff exiting replaced	0	-		
	Office Buildings renovated	Number of Office Buildings renovated	0	4		
	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	3	100		
	Office supplies provided(stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	5	100		
	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	40	100		
	Motor Vehicles procured	Number of MV procured	0	2		
	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	30	100		
	MV insured	Proportion of MV	100	100		

Sub Programme	Key Outputs	Key performance indicators	Baseline	Target 2024/25	Achievement 2024/25	Reasons for Over/Under Achievement
		and MC insured				
	Departmental Record/Files updated	Number of quarterly Departmental Record/Files updates undertaken	0	4		
<b>COUNTY ASSEMBLY</b>						
<u>Programme 1: Legislation</u>						
Outcome 1: Enhanced legislative framework	Bills passed	Number of bills passed	4	6	5	One bill delayed due to public participation challenges
	Committee reports	Number of reports tabled	20	25	22	Limited committee sittings due to budget constraints
<u>Programme 2: Oversight</u>						
Outcome 2: Improved accountability	Projects monitored	Number of projects overseen	20	30	25	Logistical challenges in remote wards
	Public hearings	Number of public participation forums	10	15	12	Low turnout due to inadequate awareness campaigns
<u>Programme 3: Representation</u>						
Outcome 3: Enhanced public participation	Nominee vetting	Number of nominees vetted	5	10	9	One vetting delayed due to legal challenges

## Sector Projects

Project Name and Location	Description of Key activities	Estimated Costs	Target	Contract Sum (Kshs.)	Actual cumulative cost (Kshs.)	Status (Include the milestones)	Remarks
Construction of the new debating chambers	4 Storey building		13-Mar-26	447,768,217	114,820,897	56%	Work in progress
Construction of Public Waiting Bay, Ablution block and repairs to the perimeter wall			6-Aug-24	5,000,000	3,732,864	93.35%	Work in progress
Installation of car ports and bus shade				5,000,000	4,459,499		Achieved
Renovation Works to the Chambers Block (Roofing and Ceiling) for Bungoma County Assembly			26-Aug-24	5,000,000	4,968,250	100.00%	Achieved
Renovation Works on Administration Office Block (Canopy and Internal Alterations)			6-Aug-24	5,000,000	4,469,650	100.00%	Achieved
Renovation works to the chambers for County Assembly of Bungoma (Paint Works)			9-Jun-25		4,899,176	100.00%	Achieved

Project Name and Location	Description of Key activities	Estimated Costs	Target	Contract Sum (Kshs.)	Actual cumulative cost (Kshs.)	Status (Include the milestones)	Remarks
Construction of Hon. Speaker's official residence:			19-Apr-25	35,000,000	24,664,691	90%	Work in Progress

### Sector Challenges

- Inadequate budgetary allocation to achieve sector targets
- Delay release of funds
- Poor Office Facilities- The department operate with inadequate physical infrastructure, such as poorly equipped offices, which hinders the efficiency and morale of the staff.

### Emerging Issues

- Data Management: There is a need for better data management systems to support decision-making and track the progress of development projects.

### Lessons learnt

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

### Recommendations

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

### Development Issues

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

### Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
Finance & Economic Planning	Financial management	<p>1. Non-adherence to approved plans and budgets</p> <p>2. Poor management of County own source revenue</p> <p>3. Imprudent use of public resources</p>	<ul style="list-style-type: none"> <li>• Existence of legal framework (PPDA, 2015, PPDR, 2020, PFMA, 2012)</li> <li>• Existence of institutional framework</li> </ul> <ul style="list-style-type: none"> <li>• Existence of legal framework (Finance Acts, PFMA, 2012)</li> <li>• Existence of institutional framework</li> <li>• Existence of automated revenue management systems</li> </ul> <ul style="list-style-type: none"> <li>• Existence of legal framework (IPPF 2015, PFM Act, 2012) to regulate audit processes.</li> <li>• Existence of institutional framework</li> <li>• Existence of digitized audit system</li> <li>• Availability of skilled</li> </ul>	<ul style="list-style-type: none"> <li>• Late approval of the budget</li> <li>• Inadequate human resource capacity</li> </ul> <ul style="list-style-type: none"> <li>• Inadequate human resource capacity</li> <li>• political input</li> <li>• Inadequate legislation</li> <li>• Inadequate infrastructure at revenue collection points</li> </ul> <ul style="list-style-type: none"> <li>• Inadequate technical capacity</li> <li>• Inadequate personnel</li> <li>• Inadequate implementation of audit recommendation and follow ups on the audit reports</li> <li>• </li> </ul>

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			technical staff	
		4. Inadequate statistical data	<ul style="list-style-type: none"> <li>• Existence of KNBS</li> <li>• Availability of data from various stakeholders such as World Bank, CBK etc</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate capacity</li> <li>• Unreliable data</li> </ul>
		5. Poor monitoring & evaluation of projects	<ul style="list-style-type: none"> <li>• Existence of legal framework (Intergovernmental Relations Act, 2012, PFMA, 2012)</li> <li>• Existence of institutional framework</li> <li>• Existence of automated Monitoring and Evaluation system (e-CIMES)</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate human resource capacity</li> <li>• lack of an active M&amp;E Policy</li> <li>• mobility challenges</li> <li>• Inadequate budgetary allocation towards M&amp;E activities.</li> </ul>
<b>Administration &amp; Public Service Management</b>	Access County Government services	1. Inadequate infrastructure	<ul style="list-style-type: none"> <li>• Availability of land in some wards.</li> <li>• Availability of local construction materials</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fiscal space</li> </ul>
		2. Poor coordination of Government services	<ul style="list-style-type: none"> <li>• Availability of administrative structures up to the village level</li> </ul>	<ul style="list-style-type: none"> <li>• Uncoordinated logistics</li> <li>• Inadequate utilities</li> </ul>
		3. Low access to information	<ul style="list-style-type: none"> <li>• Availability of administrative structures up to the village level</li> <li>• Availability of website</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate civic education</li> </ul>
		4. Low digitization of government services	<ul style="list-style-type: none"> <li>• Availability of ICT experts</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate budgetary allocation</li> </ul>
<b>Governance</b>	Leadership and stewardship	1. Low adherence to ethical code of conduct	<ul style="list-style-type: none"> <li>• Trainings on ethics and integrity</li> <li>• Sensitization for a</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate budgetary allocation</li> </ul>
		2. Poor conflict management	<ul style="list-style-type: none"> <li>• Availability of experts and religious leaders</li> <li>• Availability of law enforcement agencies and justice system</li> <li>• Existence of NCIC policies and regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Cultural beliefs</li> <li>• Inequitable resource allocation</li> <li>• Inadequate budgetary allocation</li> </ul>
<b>County Assembly</b>	Legislation	1. Inadequate legal framework	<ul style="list-style-type: none"> <li>• Interest by stakeholders to forge partnerships, linkages and collaborations.</li> <li>• An emerging and more enlightened citizenry.</li> <li>• Technological advancement and increased innovation</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate funding</li> <li>• Court injunctions</li> <li>• Poor working conditions</li> </ul>
	Oversight	2. Transparency and accountability in usage of public resources	<ul style="list-style-type: none"> <li>• Existence of legal framework</li> <li>• Increased stakeholder expectations and regulatory requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Conflict of interest</li> <li>• Inadequate capacity</li> </ul>
	Representation	3. Equitable distribution of public resources and participatory decision making.	<ul style="list-style-type: none"> <li>• Existence of legal framework</li> <li>• Stakeholder readiness to partner on policy formulation and enactment.</li> <li>• Informed citizenry about their rights.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate knowledge of the functions of the County Assembly by the public.</li> <li>• Difficulties in meeting timelines to consider petitions by the County assembly</li> <li>• Insufficient office space</li> <li>• Limited budgets</li> </ul>

## **2.2.7 Recreation, Culture and Social Protection**

### **Sector Achievements in Financial Year 2024/25**

**The key achievements realized by the sector include;**

In the period under review, the County Government through the Gender Equity and Social Protection Programme targeted to empower youth and PWDs through empowerment loans, promote gender equity, reduce GBV prevalence and protect the vulnerable in society. At the end of the plan period, the programme managed to partner with the Government of Finland in a bilateral program aimed at reducing GBV and SGBV prevalence in the County. Disability mainstreaming was also promoted through celebration of the International Disability Day.

Through the Cultural Development and Management Programme, the County Government targeted to develop cultural centres and celebrate the different cultures in the County. At the end of the plan period, the Sang'alo Multipurpose Hall was completed and the County took part in the KICOSCA and EALASCA games. The County also participated in Kenya National Festival held in Taita Taveta and celebration of Sikhebo with circumcisers at Sang'alo cultural centre.

Through the Sports and Talent Development Programme, the County Government planned to construct stadiums and participate in sporting competitions. At the end of the plan period, the construction of Masinde Muliro Stadium was at 92% completion, Completion works were ongoing at High Altitude Training Centre, Construction of 6NO. door pit latrines and landscaping at Maraka Stadium, Drilling, equipping and commissioning of a borehole at High altitude centre at Chemoge, Completion of a hostel block at High Altitude centre (phase 2) and equipping of hostels which is 60% to completion, Construction of a watching stand at Mbakalo and Construction of Ndivisi Youth Empowerment Centre. The department also participated in Youth week

### Sector Programme Performance

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks			
			Baseline	Planned	Achieved				
<b>Programme Name:</b> General Administration, Planning and Support Services									
<b>Objective:</b> To access to operational tools and provide a conducive working environment									
<b>Outcome:</b> Efficient and Effective Service Delivery									
Administrative and support services	Improved service delivery	Work satisfactory surveys	0	4	0	The program was not funded so could not be implemented			
Human Resource management and Development	Motivated staff	No of customer/employee satisfaction survey conducted	0	4	0	The program was not funded so could not be implemented			
		% of employees renumeated	100	100	100	-			
		% of employees promoted	100	100	68	Some staffs lacked perquisite qualification to be promoted			
		No. of new employees recruited	3	4	0	The program was not funded so could not be implemented			
		% of employees trained	100	100	32	The program was not funded so could not be implemented fully			
Policy, legal and regulatory framework	Strengthened policy and legal frame work	No. of policies formulated	0	3	0	The program was not funded so could not be implemented			
		No. of bills formulated	2	4	0	The program was not funded so could not be implemented			
Planning and financial management		No. of regulations drafted	0	4	0	The program was not funded so could not be implemented			
		No. of regulations reviewed	2	4	0	The program was not funded so could not be implemented			
	Performance contracts signed	Proportion performance of contracts and agreements signed (%)	100	100	100	-			
	Strenghtened policy framework	No. of M&E activities conducted	4	4	0	The program was not funded so could not be implemented			
		No. of vulnerability census conducted (OVCs and Disability)	1	0	0	The program was not under the review period			
		No. of vulnerability surveys conducted (OVCs and Disability)	0	0	0	The program was not under the review period			
		No. of planning/budget documents prepared	6	6	6	-			
		No. of planning/budget documents reviewed	2	2	2	-			
Leadership and Governance	Transparency and accountability	No. of policy documents uploaded on the website	3	3	2	The program was not funded so could not be implemented fully			
	Performance contracting	No. of management meeetings	4	4	4	-			
	Public participation	No. of stakeholder	2	2	1	The program was not			

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	reports validated					funded so could not be implemented fully
<b>Programme Name: Gender Equity and Social Protection</b>						
<b>Objective: To promote Equity and empowerment of vulnerable groups</b>						
<b>Outcome: Reduced Gender disparity, prevalence in GBV and improved well-being of vulnerable groups</b>						
Social Welfare and Development	Sensitization meetings on drug and alcohol abuse	No. Of meetings conducted on drug and alcohol abuse	40	4	0	The program was not funded so could not be implemented
		No. Of capacity building forums held for alcoholic drinks licensing committees	8	4	0	The program was not funded so could not be implemented
		No. Of Interagency meetings (RII PROGRAM)	2	4	0	The program was not funded so could not be implemented
	Treatment and rehabilitation	No. of treatment and rehabilitation centres completed	0	1	0	The project does not fall in the period under review
	Stakeholder engagement and capacity building	Stakeholders' engagement for a and capacity building sessions	4	4	0	The program was not funded so could not be implemented
		Gender desks established	27	9	0	The program was not funded so could not be implemented
	GBV referral centres established	No. of GBV referral centres established	4	1	1	The program did not fall in the period under review
		No. of gender desks established	630	200	0	The program was not funded so could not be implemented.
	PLWD participating in talent events	No. of PLWD County and National events participated in	4	1	1	Supported the Para volley team
	PLWD increased access to business opportunities	No of PLWD s Supported and trained on entrepreneurial skills per subCounty	630	200	0	The program was not funded so could not be implemented.
		Number PLWD organizations trained on entrepreneurial skills	20	20	0	The program was not funded so could not be implemented
		% Enforcement on compliance with ADCA and ADCR	100	100	100	The department collaborated with the agencies to ensure compliance
		% of rehabilitated persons	100	100	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	50	50	0	The program was not funded so could not be implemented
	No. of Child education support programs initiated	3	2	0		The program was not funded so could not be implemented
	No of forums Disseminating information on Child rights	10	4	0		The program was not funded so could not be implemented
	% Implementation of	100	50	0		The framework is yet

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Child Protection and Welfare	A sensitized and empowered youth	national legal frameworks on children like basic education Act				to be initiated due to budgetary constraints
		No. of Anti-teenage pregnancy sensitization program established	2	5	3	The program was not funded but supported by FINLAND
		No. of Charitable children Institutions established	5	0	0	The program was not funded so could not be implemented
		No. Cash transfer program for the vulnerable and orphaned children established	1	0	0	The program was not to be undertaken in the period under review
		No. of Family protection sensitization programs established	3	3	5	The program was supported by Principal Based Leadership
		% prevention and response to child sexual abuse	100	100	20	The department in conjunction with other agencies supported the eradication of child sexual abuse.
		% eradication of child labour	100	100	30	The program was not funded so it was not fully implemented
		No. of Cash transfer and affirmative support services targeting the elderly, widows/widowers and PWDs established	0	0	0	It was not to be undertaken in the period under review
		No of youth career empowerment seminars	4	4	0	The program was not funded so could not be implemented
		No. of Youth empowerment funds established	1	1	0	Revised regulations on disbursement are still being worked on.
		No of Capacity building forums for the youth held	10	5	0	The program was not funded so could not be implemented
		No. County Youth internship program undertaken	1	1	0	The program was not funded so could not be implemented
		No. Public-Private partnerships for youth employment established	2	2	0	The program was not funded so could not be implemented
		% Mainstreaming of youth programs in all County Sectors	100	100	0	The department was unable to ensure youth mainstreaming in all County sectors
		% Implementation of AGPO for youth	100	100	100	The youth received 30% of government procurement opportunities

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		No. of inter-agency drug use control initiatives undertaken	4	2	0	The program was not funded so could not be implemented
		No. of juvenile drug users family intervention programs undertaken	4	2	0	The program was not funded so could not be implemented
Gender Mainstreaming and empowerment	Promote women access to financial services	No. of Women empowerment funds established	1	1	0	The funds were not disbursed as the revised regulations are still being worked on
		No.of Women trained in Agri-business and investment per ward	1350	1000	0	The program was not funded so could not be implemented
	Gender mainstreaming	% of County programmes mainstreamed with gender responsive planning and budgeting	100	100	100	The County programs have been gender responsive in their planning
		% of women in County executive leadership positions (CECM, C.Os and Directors)	30	30	30	30% of those in leadership positions are women
		% implementation of gender equality policies	100	100	100	The gender mainstreaming policy was approved by the County Assembly
		No of days commemorated (International Women's Day)	1	1	0	The program was not funded so could not be implemented
		No of private-public gender engagement forums	20	10	0	The program was not funded so could not be implemented

**Programme: Cultural Development and Management**

**Objective: To promote and Preserve Culture and Heritage**

**Outcome: Improved Heritage and Culture Knowledge, appreciation and conservation**

Development and maintenance of heritage infrastructure	Cultural and historical sites preserved and maintained	No of bitabicha, bitosi and bilongo (sacred places) protected	20	20	0	The program was not funded so could not be implemented
		No of cultural artefacts acquired and preserved	20	21	21	-
		No. of cultural exchange programs organized	2	3	3	-
		No of CTWG operationized	10	10	2	The program was not funded fully so it was partially implemented
		% empowerment of Council of elders	100	100	60	The program was not funded so could not be implemented fully
		No. of cultural days celebrated (Herbal medicine day)	1	1	0	The program was not funded so could not be implemented
		No. of days commemorated (Language Day)	1	1	0	The program was not funded so could not be implemented
		No. of heroes and	200	150	2	The program was not funded so could not be implemented

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		heroines identified				funded so could not be implemented fully
		No. of heroes and heroines recognized and rewarded	60	50	0	The program was not funded so could not be implemented
Culture and Creative industry Development	Cultural and creative industries developed	No. of cultural exhibitions held	1	1	1	-
		No. of cultural festivals held	1	1	2	The department supported teams that participated in the festival
		No. of National Cultural Music Festivals participated in	1	1	1	-
		No. of KICOSCA/ELASCA games participated in	1	1	1	The County took part in KICOSCA games and qualified for EALASCA which they also participated in.
		Construction of Sang'alo Cultural Centre	1	1	1	The Sang'alo multipurpose hall is at 90% complete.
		Operationalization of Sang'alo Cultural Center	1	1	0	The hall is not equipped yet not operationalized
		No. of sensitization forums on Visual and Performing Arts	4	4	0	The program was not funded so could not be implemented

**Programme: Sports and Talent Development**

**Objective: To identify and nurture all forms of talents and sports for social cohesion and economic growth**

**Outcome: Improved social cohesion and economic growth**

Sports Infrastructure Development	SubCounty stadia constructed	No. of Sub- County Stadia constructed and upgraded	1	5	3	Not all stadiums were constructed due to inadequate funds
		% Completion of phase 2 of Chemoge High Altitude	100	100	99	Landscaping works ongoing
		Construction of Phase III of Chemoge High Altitude Centre	1	0	0	It was not to be undertaken in the period under review
		Completion of the Masinde Muliro Stadium Pavilion	-	100	92	The works are ongoing
		No. of Sports, talent and innovation hubs/academies established	40	20	0	The program was not funded so could not be implemented
Sports Promotion and Support services	Sports agencies and personnel engaged	% of sports agencies engaged	100	100	70	The department has engaged with various sports agencies to undertake its programs
		No. of Sports personnel trainings conducted	4	4	0	The program was not funded so could not be implemented
		No of sensitization forums on role of sports in health	2	2	0	County ward games and Talanta Hela we supported
		No. of sports, physical activities, exercises, recreational sports	3	2	0	The program was not funded so could not be implemented

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		and competitions organized				
		No of Sports events organized	1	1	0	The program was not funded so could not be implemented
		No of marathons organized	10	1	0	The program was not funded so could not be implemented
		No. of County sports clubs supported	45	50	0	The program was not funded so could not be implemented
		No. of trained personnel	50	45	0	The program was not funded so could not be implemented
		No. of women and men in sports recognized and awarded	100	50	0	The program was not funded so could not be implemented
		% participation in international sports competitions	100	100	0	The program was not funded so could not be implemented
		No. of County Talent search Programs	3	1	0	The program was not funded so could not be implemented
		No. Sports mentorship programmes established	0	3	0	The program was not funded so could not be implemented

#### ***Sector Projects***

Project name and Location (Ward/Sub - County/ County wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
<b>Youth and Sports</b>								
Proposed Erection and Completion of Masinde Muliro Stadium	Construction of pavilion and football pitch		1	0	807,464,800	774,209,242.76	92% complete	Work in progress
Erection And Completion of Metallic Stand at Mbakalo Stadium	Erection and completion of metallic stand		1	1	6,588,881	4,330,268	100% complete	Complete waiting handing over
Erection And Completion of Youth Empowerment Centre at Ndivisi Ward	Erection and Completion of Youth Empowerment centre		1	0	3,834,050	1,336,902	Stalled at 50%	The contract was terminated
Completion of High-Altitude Training Centre	Erection and completion of High-Altitude Training centre		1	0	30,980,230	30,583,617.80	99% complete	Landscaping works ongoing
Construction of 6No Door	Construction of 6NO. door		1	0	4,978,550	0	70% Complet	Work in progress

Project name and Location (Ward/Sub - County/ County wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Pit Latrines and Landscaping at Maraka Stadium	pit latrines and landscaping						ene	
Drilling, equipping and commissioning of a borehole at High altitude centre at Chemoge	Drilling, equipping and commissioning		1	1	6,414,809.87	0	100% complete	Waiting handing over
Completion of a hostel block at High Altitude centre (phase 2) and equipping of hostels	Completion and Equipping of Hostel		1	0	25,912,920	0	60% complete	Work in progress
<b>Gender and Culture</b>								
Completion of Sang'alo Multipurpose Hall	Completion of Sang'alo Multipurpose Hall		1	1	20,895,126	16,500,000	100% complete	Waiting handing over
Proposed construction of a toilet and renovation of Administration block at Sang'alo Cultural centre	Construction of a toilet and Renovation of administration block		1	0	2,950,170	0	100% complete	Waiting handing over

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

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions
<b>SDG 5: Gender Equality</b> Achieve gender equality and empower all women and girls <b>Target: 5.1, 5.2, 5.3, 5.4, 5.5, 5.6, 5.a, 5.b, 5.c</b>	<b>Kenya Vision 2030 by Pillar:</b> Social: To improve the quality of life for all Kenyans <b>Africa Agenda 2063:</b> Goal 17: Full gender equality in all spheres of life Priority areas: Women and girls empowerment, Violence and discrimination against women and girls Goal 18: Engaged and empowered youth and children Priority area: Youth empowerment and children's rights <b>Kenya Country Commitments to ICPD25:</b> Commitment 13: End Female Genital Mutilation by 2022 Commitment 14: Eliminate all forms of gender-based violence Commitment 15: End gender and other forms of discrimination	• Promoted Social welfare protection and development • Gender mainstreaming and empowerment in all County programs/projects/initiatives
<b>SDG 16: Peace, Justice and Strong Institutions</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels <b>Target: 16.1, 16.2, 16.3, 16.4, 16.5, 16.6, 16.7, 16.8, 16.9, 16.10, 16.a, 16.b</b>	<b>Kenya Vision 2030 by Pillar:</b> Social: To improve the quality of life for all Kenyans <b>Africa Agenda 2063:</b> Goal 13: Peace, security and stability is preserved Priority area: Maintenance and preservation of peace and security Goal 12: Capable institutions and transformative leadership in place Priority areas: Institutions and leadership, Participatory development and local governance	• Promoted Social welfare protection and development • Gender mainstreaming and empowerment • Enhanced sports Promotion and support services • Promoted prudence in management of County resources • Promoted participatory and inclusive governance

## **Sector Challenges**

This section should provide detailed information on the challenges experienced by the sector during the implementation of the previous plan. This may include: capacity, legal, policy, risk preparedness etc.

- i. A number of programs could not be implemented because there were no policies in place to support them but this is about to be remedied as the seven policies by the department are complete and are awaiting to go to cabinet.
- ii. Another challenge was late disbursement of funds and inadequacy which left a lot of programs not done by the end of the financial year.
- iii. Low uptake/Utilization of Government Projects: Low utilization of projects was experienced largely due to lack of a comprehensive participatory and coordination framework that allows for joint planning, ownership, monitoring and reporting of the sectors by the community.
- iv. Drugs and substance abuse: Increased prevalence of drugs and substance abuse especially among the youth hence the need for control measures and establishment of rehabilitation centers.
- v. Some of the projects implemented were not in the plan

## **Emerging Issues**

Provide a summary of emerging issues identified in the previous plan.

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

## **Lessons learnt**

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

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

## **Recommendations**

This section should provide the proposed recommendations arising from the lessons learnt.

- i. The department should look for partners to bridge the funding gaps identified in the budgetary process

ii. Citizens should be involved in all dialogue platforms for joint planning, monitoring and evaluation for ownership of projects.

## Development Issues

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

### Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
<b>SOCIAL PROTECTION, CULTURE AND RECREATION</b>				
Arts and Culture	Heritage and Cultural knowledge	1. Deviation from cultural norms, activities, laws and guiding principles	<ul style="list-style-type: none"> <li>Cultural cohesion and integration of residents of Bungoma</li> <li>Existence of the San'galo Cultural centre</li> <li>Existence of cultural tourism framework</li> <li>Existence of legal frameworks to combat the retrogressive cultures</li> </ul>	<ul style="list-style-type: none"> <li>Adoption of foreign cultures blindly</li> <li>Unpatented cultural practices</li> <li>Cultural assimilation</li> <li>Retrogressive cultures</li> <li>Inadequate sensitization and enforcement</li> </ul>
		2. Low preservation, conservation and exploration of cultural sites and museums	<ul style="list-style-type: none"> <li>Availability of cultural sites</li> <li>Availability of dispute resolution mechanisms</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate financial resources</li> <li>Encroachment onto cultural sites</li> <li>Ownership conflict of cultural sites</li> </ul>
		3. Under exploitation of talents and creativity	<ul style="list-style-type: none"> <li>Availability of creative population</li> <li>Existence of rich and diverse talents and creative space</li> <li>Existence of San'galo Cultural Centre</li> </ul>	<ul style="list-style-type: none"> <li>Poor organization and coordination amongst cultural stakeholders and practitioners</li> <li>Lack of transfer of herbal knowledge</li> <li>No designated space for development of talent and exploitation of creativity</li> </ul>
		4. Low adoption of herbal medicine and cultural health systems	<ul style="list-style-type: none"> <li>Existing herbal medicine</li> </ul>	<ul style="list-style-type: none"> <li>Lack of transfer of herbal knowledge</li> <li>Environmental degradation</li> </ul>
		5. Inadequate observation of cultural days and events	<ul style="list-style-type: none"> <li>Existence of observation structure</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate financing</li> <li>Poor coordination among stakeholders</li> </ul>
		6. Un-recognize County heroes and heroines	<ul style="list-style-type: none"> <li>Presence of heroes and heroine in the County</li> </ul>	<ul style="list-style-type: none"> <li>Political interference and undue influences</li> </ul>
		7. Uncontrolled literature in oral performance	<ul style="list-style-type: none"> <li>Presence of local media platforms</li> <li>Presence of elders to guide</li> </ul>	<ul style="list-style-type: none"> <li>Lack of proper coordination</li> <li>Inadequate information sharing</li> </ul>
Social protection	Social protection	1. Drug and Alcohol abuse	<ul style="list-style-type: none"> <li>Existence of policy and legal framework on alcoholic drinks control</li> <li>Existence of an institutional framework</li> </ul>	<ul style="list-style-type: none"> <li>Misuse of licenses</li> <li>Inadequate enforcement of the regulations</li> <li>Limited awareness on substances and substance abuse</li> <li>Emerging trends of abused substances</li> <li>Inadequate manpower for enforcement</li> </ul>
		2. Substance abuse disorders	<ul style="list-style-type: none"> <li>Presence of privately owned rehabilitation centres</li> </ul>	<ul style="list-style-type: none"> <li>Resistance by abusers to treatment</li> <li>High cost of treatment</li> <li>Increasing numbers of</li> </ul>

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				<ul style="list-style-type: none"> <li>substance dependent persons</li> <li>Inadequate infrastructure for proper service delivery</li> </ul>
		3. Family breakdown and social disintegration	<ul style="list-style-type: none"> <li>Availability of CSOs</li> <li>Existence of Religious organizations</li> <li>Existence of NGOs and existence</li> <li>Existence of Legal frameworks on abuse</li> </ul>	<ul style="list-style-type: none"> <li>Poverty and alcoholism among the parents</li> <li>Lack of rescue and rehabilitation centres</li> <li>Lack of County legislation on childrens issues</li> </ul>
		4. Gender Based Violence	<ul style="list-style-type: none"> <li>Existing legal frameworks and GSWG</li> </ul>	<ul style="list-style-type: none"> <li>Lack of County based legal framework on GBV issues</li> </ul>
		5. Retrogressive cultural practices	<ul style="list-style-type: none"> <li>Existing legal and institutional framework to address retrogressive cultures like GBV</li> </ul>	<ul style="list-style-type: none"> <li>Cultural believes</li> <li>Limited awareness on effects of retrogressive cultures</li> </ul>
		6. Limited economic competitiveness by vulnerable groups	<ul style="list-style-type: none"> <li>Existence of governing bodies</li> <li>Existing affirmative action frameworks</li> </ul>	<ul style="list-style-type: none"> <li>Lack of proper coordination of vulnerable groups</li> <li>In adequate avenues for empowerment of vulnerable groups</li> </ul>
Gender	Gender equality and equity	1. Limited women empowerment opportunities	<ul style="list-style-type: none"> <li>Existing legal and policy frameworks for Affirmative actions</li> </ul>	<ul style="list-style-type: none"> <li>Discrimination at workplace</li> <li>Cultural believes</li> <li>Weak entrepreneurial culture among women</li> <li>Limited control and decision making among women</li> <li>Poverty</li> </ul>
		2. Gender based discrimination	<ul style="list-style-type: none"> <li>Availability of legal and advocacy framework</li> </ul>	<ul style="list-style-type: none"> <li>Cultural believes.</li> <li>Lack of awareness</li> </ul>
Sports	Sports and Talent Development	1. Inadequate sporting facilities	<ul style="list-style-type: none"> <li>Availability of sports infrastructure that can be developed.</li> <li>Presence of local talent</li> <li>Presence of registered sports clubs</li> <li>Existence of legal federations</li> <li>Willingness of people to participate in sports</li> </ul>	<ul style="list-style-type: none"> <li>Lack of policies</li> <li>Inadequate financial resources</li> <li>Inadequate sporting academies</li> <li>Lack of appropriate sports facilities and infrastructure for PWDs</li> <li>Inadequate sports equipment</li> <li>Lack of professional trainers</li> </ul>
		2. Unsupported promotion among youth	<ul style="list-style-type: none"> <li>Existence of vibrant organized groups which the Sector can work with</li> <li>Potential for linkage with regional, national and international institutions.</li> <li>Prospects of partnering with private sector;</li> <li>Existence of various talents in arts and sports</li> </ul>	<ul style="list-style-type: none"> <li>Lack of policies</li> <li>Lack of talent academies</li> <li>Lack of talent and its subsequent promotion</li> <li>Inadequate financial resources</li> </ul>

## 2.2.8 Environmental Protection, Water and Natural Resources

### Sector Achievements in Financial Year 2024/25

**The key achievements realized by the sector include;**

To improve access to clean and safe water and sanitation services; 45 water schemes constructed and rehabilitated by CEF; 61 water springs protected; 11 Boreholes drilled; 25% of budget set aside for rig maintenance and 11 Km Last mile connectivity on KOICA main line.

For a clean, safe and sustainable County environment: 5 km of storm water ways, drainage and culverts cleaned in major towns; 1 dumpsite constructed, to be terminated in future and 200 noise permits issued. To enhance forest cover, 600,000 tree seedlings were planted, 2 degraded sites were restored.

To increase climate change resilience in Bungoma County: 2 Trainings/Workshops/Meetings held (APA, CCU focal trainings); 155 Approved ward climate change proposals; 3 Plans and policies developed; 3 Capacity build committees and 139 climate actions implemented.

### Sector Programme Performance

Sub Programme	Key Outputs	Key Performance indicator		Target		Remarks			
			Baseline	Planned	Achieved				
<b>Programme Name: Water and Sanitation Development and Management</b>									
<b>Objective: To improve access to safe water and sanitation</b>									
<b>Outcome: Improved access to safe water and sanitation services</b>									
Water supply provision	Households accessing clean and safe water for domestic use	% of households accessing clean and safe water	24%	50%	32%	Achievement is attributed to the KOICA2 intervention, the various CEF Water projects and the FlloCa projects completed and serving communities			
Drilling rig unit utilization	Strategic boreholes sunk	No of strategic boreholes sunk	25	25	6	Insufficient budget for drilling rig operation has led to underutilization of the fleet			
<b>Programme Name: Environmental Protection and Conservation</b>									
<b>Objective: To enhance environmental protection and conservation</b>									
<b>Outcome: Enhanced environmental protection and conservation</b>									
Waste management and pollution control	Storm water ways/	KM of drainages and	5	10	5KM	Lack of budgetary allocation			
	Drainages and culverts cleaned in major towns	storm water ways cleaned							
Integrated solid waste management	Towns cleaned	No. of towns cleaned	64	94	94	Contract executed as per terms			
	Noise pollution controlled	No. of noise permits issued	100	500	200	Target not met due to lack of logistical support			
<b>Programme Name: Natural Resource protection and management</b>									
<b>Objective: To promote conservation, protection, and sustainable use of natural resources</b>									
<b>Outcome: Enhanced Protection and Conservation of natural resources</b>									
Forest conservation and management	trees planted	No of trees planted	400,000	1,000,000	600,000	Lack of budget allocation. Project depends entirely on private partnerships and Kenya forest service			
<b>Programme Name: Climate Change Coordination and Management</b>									
<b>Objective: To promote climate change mitigation and adaptation</b>									
<b>Outcome: Increased climate change resilience in the County</b>									
Climate Change Adaptation Services	Climate change actions in water sector	No of water projects successfully implemented	0	45	28	Project complete and in operation			
	Climate change actions in Environment sector	No of Environment projects successfully implemented	0	45	12	Projects at 50% completion			
	Climate change actions in Agriculture sector	No of Agriculture projects successfully implemented	0	45	9	Projects at 50% completion			
	Climate change actions in Energy sector	No of energy projects successfully implemented	0	45	4	Projects completed. One is operational			

### Sector Projects

No	Sector	Project Name	Project Location	Contractor	Contract Sum (Kshs)	Balance As Of 30th June 2025	Percent age (%) Of Completion	Remarks/ Challenges Faced In Implementing Projects
1	CEF Water	Construction And Protection Of 10no. Water Springs In Kamukuywa Ward	Kamukuywa	M/S Dancolin Contractors Company Limited P.O Box 401-50200 Bungoma	2,356,384.56	2,356,384.56	100%	Operational
2	CEF Water	Borehole Drilling At Kimilili Fym Primary And Pipeline Extension From Miruri Primary To Kimilili Fym In Kibingei Ward	Kibingei	Wivermal Construction Company Limited P.O. Box 1026-50200 Bungoma	4,357,227.80	-	100%	Operational
3	CEF Water	Construction, Protection And Rehabilitation Of 13no. Water Springs In Kimilili Ward	Kimilili	Cedar And Barrel Company Limited P. O Box 126 Naitiri	2,960,163.80	2,960,163.80	100%	Operational
4	CEF Water	Upgrading Of Kamasielo Vtc Borehole And Pipelaying In Maeni Ward	Maeni	M/S Qualimax Property Investments Company Limited P.O Box 1989-50200 Bungoma	3,698,503.00	-	100%	Operational
5	CEF Water	Drilling And Upgrading Of A Borehole At Youth Empowerment Centre In Maeni Ward	Maeni	M/S. Namwaya Enterprises Limited P. O Box 2496-Kitale	4,075,293.00	-	100%	Operational
6	CEF Water	Drilling And Upgrading Of A Borehole At Catholic Market In Maraka Ward	Maraka	Makololwe General Agencies Limited P.O Box 2156-50200 Bungoma	2,605,380.88	-	100%	Operational
7	CEF Water	Rehabilitation Of Water Projects With Construction And Protection Of 3no. Water Springs In Maraka Ward	Maraka	Mica Construction Co. Limited P.O Box 5-50203	1,123,390.00	1,123,390.00	100%	Operational
8	CEF Water	Extension Of Water Pipeline In Makunga And Rehabilitation Of Karima And Kapanga Water Projects In Mbakalo Ward	Mbakalo	Phelamix Investments Limited P.O Box 290-50200 Bungoma	1,380,000.00	-	100%	Operational
9	CEF Water	Construction And Protection Of 5no. Water	Naitiri-Kabuyefwe	M/S. Murmo Company Limited P.O Box 8994-	957,305.52	957,305.52	50%	WIP

No	Sector	Project Name	Project Location	Contractor	Contract Sum (Kshs)	Balance As Of 30th June 2025	Percent age (%) Of Completion	Remarks/ Challenges Faced In Implementing Projects
		Springs In Naitiri-Kabuyefwe Ward		30100 Eldoret				
10	CEF Water	Upgrading Of Kiminini Primary Borehole In Ndalu-Tabani Ward	Ndalu-Tabani	Pisonaz International Limited P.O Box 2610- 30200 Bungoma	3,696,239.00	3,696,239.00	100%	Operational
11	CEF Water	Upgrading Of Misemwa Borehole And Pipelaying In Ndivisi Ward	Ndivisi	Glamax Enterprises Limited P.O Box 257 -50200 Bungoma	3,818,090.93	-	100%	Operational
12	CEF Water	Construction And Protection Of 5no. Water Springs In Ndivisi Ward	Ndivisi	M/S.Pedagogue Incorporated Limited P.O Box 3223-00100 Nairobi	921,858.00	921,858.00	100%	Operational
13	CEF Water	Rehabilitation Of Lukhuna Market Water Project And Drilling A. Borehole At Lukhuna In Tongaren Ward	Tongaren	M/S Triacle Solutions Limited P.O Box 14649-00100 Nairobi	1,850,371.02	1,850,371.02	100%	Operational
14	CEF Water	Upgrading Of Sokomoko And Kikwameti Boreholes In Tongaren Ward	Tongaren	Pisonaz International Limited P.O Box 2610-30200 Kitale	3,295,658.00	-	100%	Operational
15	CEF Water	Brigadier Water Project Phase 1 In Soysambu-Mitua Ward	Soysambu-Mitua	Saharry Logistics	14,810,988.00	-	100%	Operational
16	CEF Water	Upgrading Of Chibini Market Borehole In Bokoli Ward	Bokoli	Mafigah East African Limited P.O Box 11 Vihiga	1,761,136.00	-	100%	Operational
17	CEF Water	Drilling And Upgrading Of Bukembe Dispensary Borehole In Bukembe East Ward	Bukembe East	Mafigah East Africa Limited P.O Box 11 Vihiga Bungoma	3,882,293.80	-	100%	Operational
18	CEF Water	Drilling And Upgrading Of Kisuluni Secondary Borehole In Bukembe West Ward	Bukembe West	M/S Deijo Enterprises Limited Of P.O Box 1935-50200 Bungoma	6,710,000.00	6,710,000.00	80%	WIP
19	CEF Water	Extension Of Water Pipeline At Matumbu Water Project In Bukembe West Ward	Bukembe West	M/S. Nirence Limited P.O Box 183-50200 Bungoma	980,362.43	-	100%	Operational
20	CEF Water	Drilling And Upgrading Of Lurare Primary Borehole In Bumula Ward	Bumula	That M/S Nyathikis Ventures Limited P.O Box 723-50200 Bungoma	2,482,516.00	-	100%	Operational
21	CEF Water	Drilling And	Kabula	Sanyowa General	2,925,357.60		100%	Operational

No	Sector	Project Name	Project Location	Contractor	Contract Sum (Kshs)	Balance As Of 30th June 2025	Percent age (%) Of Completion	Remarks/ Challenges Faced In Implementing Projects
		Upgrading Of Watoya Market Borehole In Kabula Ward		Agencies P.O Box 2156- 50200 Bungoma		-		
22	CEF Water	Protection Of 4no. Water Springs In Khalaba Ward	Khalaba	M/S. Revovis Enterprises Limited P.O Box 1013- 50200 Bungoma	986,736.97	-	100%	Operational
23	CEF Water	Extension Of Namatotoa Water Project In Khasoko Ward	Khasoko	M/S. Mica Construction Co. Ltd	961,698.00	-	100%	Operational
24	CEF Water	Upgrading Of Kimwanga Primary Borehole In Kimaeti Ward	Kimaeti	Nalbar Company Limited P.O Box 2050-50200 Bungoma	1,875,324.44	-	100%	Operational
25	CEF Water	Drilling And Upgrading Of Webuye D.E.B Borehole In Matulo Ward	Matulo	M/S. Evertec Business Investments P.O Box 2364- 50200 Bungoma	3,887,276.00	-	100%	Operational
26	CEF Water	Protection And Rehabilitation Of Springs In Matulo Ward	Matulo	Yassa Enterprises Limited P.O Box 1867-50200 Bungoma	924,010.00	-	100%	Operational
27	CEF Water	Upgrading Of Nambami Primary Borehole In Misikhu Ward	Misikhu	Easydone Enterprises And Company Ltd P.O Box 356-50200 Bungoma	2,962,060.00	-	100%	Operational
28	CEF Water	Protection Of 6no. Springs And Rehabilitation Of Muteremko Shallow Well In Musikoma Ward	Musikoma	Wasser E A Systems P.O Box 1666-50200 Bungoma	1,367,292.00	1,367,292.00	30%	WIP
29	CEF Water	Protection Of 5no. Water Springs In Sitikho Ward	Sitikho	Tanel Investments Limited P.O Box 86 Moi University	905,046.51	905,046.51	100%	Operational
30	CEF Water	Protection Of 3no. Water Springs In South Bukusu Ward	South Bukusu	M/S Nalonja Wamwanja Limited P.O Box 120- 50200 Bungoma	599,000.00	-	100%	Operational
31	CEF Water	Drilling And Upgrading Of Full Gospel Borehole And Installation Of Water Tanks In Township Ward	Township	M/S. Baruktech Solutions Co. Limited P.O Box 321-50202 Chwele	6,182,798.00	6,182,798.00	40%	WIP
32	CEF Water	Drilling And Upgrading Of Sinoko Primary Borehole In Township Ward	Township	M/S Deprine Holdings Limited Of P.O Box 2560- 50200 Bungoma	5,237,960.00	-	100%	Operational
33	CEF Water	Pipeline Extension For Koica Ii Water Project In Tuuti Marakaru Ward	Tuuti/Maraka ru	M/S A And M Digital Solutions Limited P.O Box 149-50200 Bungoma	3,906,876.00	3,906,876.00	100%	Operational
34	CEF Water	Extension Of Koica Pipelines,	West Bukusu	Markram Limited P.O Box 101437	3,401,842.00	-	100%	Operational

No	Sector	Project Name	Project Location	Contractor	Contract Sum (Kshs)	Balance As Of 30th June 2025	Percent age (%) Of Completion	Remarks/ Challenges Faced In Implementing Projects
		Construction Of Water Kiosks And Repair Of Lwanja Vtc Borehole In West Bukusu Ward		Jamia				
35	CEF Water	Chebwek Kimaswa Water Project In Cheptais Ward	Cheptais	Beamling International Enterprises Limited P.O Box 40306 .50200 Bungoma	9,985,624.79	-	100%	Operational
36	CEF Water	Pipeline Extension Inchepyuk Ward	Chepyuk	M/S.Kocal Engineering Limited P.O Box 1013 -50200 Bungoma	992,056.50	992,056.50	100%	Operational
37	CEF Water	Pipeline Extension In Chesikaki Ward	Chesikaki	Cheska Proprietors Limited P.O Box 193 -50200 Bungoma	1,950,690.56	-	100%	Operational
38	CEF Water	Pipeline Extension In Chwele Kabuchai Ward	Chwele Kabuchai	Systotech Company Limited	3,782,544.42	-	100%	Operational
				P.O Box 62771- 00200 Bungoma				
39	CEF Water	Sabocco Water Project	Elgon	M/S. Wanalu Enterprises P.O Box 864-50200 Bungoma	3,841,640.44	3,841,640.44	80%	Operational
40	CEF Water	Pipeline Extension, Construction Of Water Kiosk	Kapkateny	Fellow Enterprises Limited P.O Box 701-50200 Bungoma	2,950,000.00	-	100%	Operational
41	CEF Water	Upgrading Of Chekulo Borehole In Luhya Bwake Ward	Luhya Bwake	M/S. Twinval Enterprises Limited P.O Box 114- 50200 Bungoma	1,973,671.92	1,973,671.92	100%	Operational
42	CEF Water	Equiping Of Kakala Hundump In Lwandanyi Ward	Lwandanyi	M/S Mane Agencies Limited P.O Box 461- 30600 Kapenguria	465,200.00	-	100%	Operational
43	CEF Water	Rehabilitation Of 4 Nr Boreholes In Malakisi Kulisiru Ward	Malakisi Kulisiru	Squina Investments And Suppliers Limited P.O Box 1013- 50200 Bungoma	1,477,096.21	1,477,096.21	100%	Operational
44	CEF Water	Upgrading Of Bisunu Borehole In Malakisi/Kulisiru Ward	Malakisi Kulisiru	Pensha Enterprises Limited P.O Box 2250-30200 Kitale	3,279,734.00	-	100%	Operational
45	CEF Water	Pipeline Extension In Namwela Ward	Namwela	M/S Renzlew Company Limited P.O Box 266- 50200 Bungoma	1,472,188.64	-	100%	Operational
46	CEF Water	Protection Of 8nr Springs West Nalondo Ward	West Nalondo	M/S Chacewa Company Limited P.O Box 1026- 50200 Bungoma	1,990,536.80	-	100%	Operational
47	CEF Water	Rehabilitation Of Chesinende Spring In Kaptama Ward	Kaptama	M/S Jorajoh Ventures P.O Box 539-50200 Bungoma	975,185.24	-	100%	Operational
48	CEF Water	Muliro Water	Ndalu/Tabani	M/S Tongsoy	4,270,585.00		Delay	

No	Sector	Project Name	Project Location	Contractor	Contract Sum (Kshs)	Balance As Of 30th June 2025	Percent age (%) Of Completion	Remarks/ Challenges Faced In Implementing Projects
		Project In Ndalu Taban Ward		Company Limited Po Box 701-50200 Bungoma.			From The Contractor	
					138,982,608.78	41,222,189.48		

**Climate Change Department Project Performance Report for FY 2024/2025**

S/ No	Sub-County	Ward	Project Name	Site Name	Project Activities	Company Name/Address	Contracted Amount	Work Commencement Date
1	Webuye West	Misikhu	Upgrading Of Bunjosi Primary And Kakimanyi Dispensary Boreholes	Bunjosi Pri. School	Installation Of New Solar System, Pipe Network And Storage	Cafrable Enterprises Ltd P.O Box 1820-30200 Kitale	6,584,160	09/09/2024
		Sitikho	Borehole In Misikhu/Sitikho Ward	Kakimanyi Dispensary	Installation Of New Solar System, Pipe Network And Storage.			
2		Bokoli	Upgrading Of Sirandafu Spring In Bokoli Ward	Sirandafu Spring	Spring Protection, Solarisation, Sump Construction, Pipe Network And Storage	Savada Ltd P.O Box 1933-50200 Bungoma	5,812,644	09/09/2024
3	Kimilili	Kamukuywa	Upgrading Of Kamukuywa Primary And Kitayi Primary	Kamukuywa Primary	Installation Of New Solar System, Pipe Network And Storage.	Sahhary Logistics Ltd P.O Box 7421-00200 Nairobi	5,939,221	09/09/2024
		Kibingei	Boreholes In Kamukuywa/ Kibingei Ward	Kitayi Pri. School	Installation Of New Solar System, Pipe Network And Storage(Masonry)			
4	Tongaren	Kimilili	Upgrading Of Bituyu Primary And St.Peters Sec Boreholes In Kimilili/ Ndaluward	Bituyu Primary	Installation Of New Solar System, Pipe Network And Storage Rehabilitation	Puritec Logistics Ltd P.O Box 468-50200 Bungoma	6,361,480	09/09/2024
		Ndalu		St. Peter's Sec. Borehole	Installation Of New Solar System, Pipe Network And Storage			
5		Tongaren	Upgrading Of Ambich Market Borehole In Tongaren Ward	Ambich Market	Installation Of New Solar System, Pipe Network And Storage	Isd Logistics Ltd P.O Box 2290-30200	5,850,380	09/09/2024

No	Sector	Project Name	Project Location	Contractor	Contract Sum (Kshs)	Balance As Of 30th June 2025	Percent age (%) Of Completion	Remarks/ Challenges Faced In Implementing Projects
6		Mbakalo	Protection And Upgrading Of Kikechi Spring In Mbakalo Ward	Kikechi Spring	Spring Protection, Solarisation, Sump Construction, Pipe Network And Storage	Bekech Enterprise Ltd P.O Box 644-30300 Kapsabet	6,488,577	09/09/2024
7		Soysambu Mitua	Upgrading Of Mashinani Primary And Namarambi Dispensary Boreholes In Soysambu Mitua/Ndivisi Ward	Mashinani Primary Borehole	Installation Of New Solar System, Pipe Network And Storage	Sinawa Enterprises Ltd P.O Box 43-50205 Webuye	5,849,764	09/09/2024
	Webuye East	Ndivisi			Namarambi Dispensary	Installation Of New Solar System, Pipe Network And Storage		
8	Elgon	Elgon	Upgrading Of Kotiem Spring In Elgon Ward And Extension Of Kamneru Water Project In Kapkatenyi Ward	Kotiem Spring	Spring Protection, Sump, Pipeline, Storage And Distribution, Catchment Protection	Multi Gibbs Enterprise Ltd P.O Box 724-50200 Bungoma	7,436,900	09/09/2024
		Kapkateny		Kamuneru	Pipeline Extension, Pipeline Rehabilitation, Storage Tank Desilting Of The Intake, Rehabilitation Of Raw Water Main And Installation Of Valves.			
9		Chepyuk	Upgrading Of Kopsiro Spring In Chepyuk Ward	Kipsigon	Spring Protection, Sump Construction, Pipe Network And Storage	Mosel Solutions P.O Box 1568-50200 Bungoma	5,465,920	09/09/2024
10	Kanduyi	East Sangalo	Upgrading Of Dorof Borehole In East Sangalo Ward	Dorof	Installation Of New Solar System, Construction Of Storage Tank, Pipe Network And Water Point	Yassa Enterprises Ltd P.O Box 1867-50200 Bungoma	4,892,993	09/09/2024
11		Bukembe East	Extension Of Nandolia And Khaoya Water Projects In	Nandolia Market	Installation Of Elevated Pressed Steel Tank, Laying Of Pipe	Mckellpats Capital (K) Ltd P.O Box	6,025,504	09/09/2024

No	Sector	Project Name	Project Location	Contractor	Contract Sum (Kshs)	Balance As Of 30th June 2025	Percent age (%) Of Completion	Remarks/ Challenges Faced In Implementing Projects
		Bukembe		Network	19846-00100 Nairobi			
		Bukembe West	East/West Wards	Khaoya Primary	Installation Of Elevated Pressed Steel Tank, Laying Of Pipe Network			
12		Musikoma	Upgrading Of Siritanyi Dispensary And Namikelo Primary Boreholes And Pipeline Extension In Musikoma/Tuuti	Siritanyi Dispensary	Installation Of New Solar System,Erection Of Elevated Tank, Pipe Network And Water Point	Jerich Company Ltd P.O Box 1468-50200 Bungoma	10,157,172	09/09/2024
		Khalaba		Khalaba	Extension Of Pipelines			
		Tuuti/Marakaru	Marakaru/Khalaba Wards	Namikelo Pri	Installation Of New Solar System,Erection Of Elevated Tank, Pipe Network And Water Point			
13	<b>Kabuchai</b>	Mukuyuni	Upgrading Of Chenjeni Primary And Tabani Boreholes In Mukuyuni/Chwele Kabuchai Wards	Chenjeni Primary School	Installation Of New Solar System, Pipe Network And Storage	Hilsan Investment Ltd P.O Box 644-30300 Kapsabet	5,820,416	09/09/2024
		Chwele Kabuchai		Tabani Borehole	Installation Of New Solar System, Pipe Network And Storage			
14		Luhya Bwake	Upgrading Of Khatete Spring In Luuya Bwake Ward	Nasaka	Spring Protection, Solarisation, Sump Construction, Pipe Network And Storage	Wanalu Enterprise P.O Box 864-50200 Bungoma	4,582,400	09/09/2024
15	<b>Sirisia</b>	Namwela	Upgrading Of Kolani And Sibanga Boreholes In Namwela/Malakisi Ward	Matibo	Installation Of New Solar System,Erection Of Elevated Tank, Pipe Network And Water Point	Baruktech Solution Co. Ltd P.O Box 321-50202 Chwele	5,894,424	09/09/2024
		Malakisi/Kulisiru		Sibanga	Solarisation Of Existing Electric Pumping, Pipeline Extension, De-Ironisation			

No	Sector	Project Name	Project Location	Contractor	Contract Sum (Kshs)	Balance As Of 30th June 2025	Percent age (%) Of Completion	Remarks/ Challenges Faced In Implementing Projects
16	Bumula	Siboti	Rehanilitatio n Of Sitabicha Mult-Purpose Dam	Musakasa	Domestic And Irrigation Water Supply, Smart Agriculture, Apiculture And Afforestation	Dinle Enterprise Ltd P.O Box 3400-00502 Nairobi	56,108,513	09/09/2024
17		Kimaeti	Upgrading Of Mwiyenga Primary And Matokho Boreholes In Kimaeti/Bumula Wards	Mwiyenga Primary	Installation Of New Solar System,Erect ion Of Elevated Tank, Pipe Network And Water Point	Murmo Company Ltd P.O Box 8998-30100 Eldoret	5,777,960	09/09/2024
		Bumula		Bumula Old Market	Installation Of New Solar System,Erect ion Of Elevated Tank, Pipe Network And Water Point			
18		West Bukusu	Solarisattion And Extension Of Namuninge Dam Water Project	Namuninge/Kibuke	Installation Of New Solar System From Electricity, Rehabilitatio n Works, Pipe Network	Rocan Constructo rs Ltd P.O Box 1140-30200 Kitale	4,824,707	09/09/2024
19		Kabula	Upgrading Of Wamunyiri Borehole In Kabula Ward	Wamunyiri Primary	Installation Of New Solar System,Erect ion Of Elevated Tank, Pipe Network And Water Point	Easydone Ent & Co. Ltd P.O Box 386-50200 Bungoma	4,889,500	09/09/2024
<b>Flloca Environment, Agriculture, Livestock, Energy Projects</b>								
<b>Status Report As At 31st June 2025</b>								
1	Hass Avocado Fruit Tree Production In Bumula Sub County	Bumula	Ktl Farming Limited	6,871,200	5,980,445	06/09/2024	06/12/2024	75%
2	Hass Avocado Fruit Tree Production In Kanduyi And Kabuchai Sub Counties	Kanduyi, Kabuchai	Ktl Farming Limited	6,000,000	5,980,445	06/09/2024	06/12/2024	80%
3	Hass Avocado Fruit Tree	Mt Elgon, Sirisia	Ocean Drop Ventures Limited	5,435,600	5,126,000	06/09/2024	06/12/2024	40%

No	Sector	Project Name	Project Location	Contractor	Contract Sum (Kshs)	Balance As Of 30th June 2025	Percent age (%) Of Completion	Remarks/ Challenges Faced In Implementing Projects
	Production In Mt Elgon And Sirisia Sub Counties.							
4	Hass Avocado Fruit Tree Production In Tongaren, Webuye West And Webuye East Sub Counties	Tongaren, Webuye West And Webuye East Sub Counties	Alpheus	7,020,500	6,539,100	06/09/2024	06/12/2024	60%
5	Fruit Tree Nursery Establishment	Bungoma County	Okranet Ltd	6,007,200	5,819,940	06/09/2024	06/12/2024	69%
6	Zero Grazing And Biogas Units	Bungoma County	Dekcon Company	12,069,980	8,326,200	06/09/2024	06/12/2024	Retendered
7	Proposed Establishment Of Fodder Banks For Dairy Farming	Bungoma County	Mosaic Limited	5,060,800	4,665,560	06/09/2024	06/12/2024	30%
8	Proposed Construction Of Bee Hives (Apiary Structure)	Bungoma County	Mukanya Stores Limited	8,531,520	7,790,000	06/09/2024	06/12/2024	30%
9	Proposed Establishment And Maintenance Of Tree Nurseries In Mt. Elgon Sub-County Under The Filoca Programme	Elgon Sub-County	Maimen Enterprise Ltd	5,684,000	5,460,000	06/09/2024	06/12/2024	20%
10	Proposed Establishment And Maintenance Of Tree Nurseries In Tongaren And Webuye East Sub-County Under The Filoca Programme	Tongaren, Webuye West And Webuye East Sub Counties	Emcas Agencies Limited	7,308,000	7,068,330	06/09/2024	06/12/2024	30%
11	Proposed Establishment And Maintenance Of Tree Nurseries In Kanduyi And Bumula Sub-	Kanduyi, Bumula	Maimen Enterprise Limited	8,932,000	8,554,500	06/09/2024	06/12/2024	20%

No	Sector	Project Name	Project Location	Contractor	Contract Sum (Kshs)	Balance As Of 30th June 2025	Percent age (%) Of Completion	Remarks/ Challenges Faced In Implementing Projects
	County Under The Ffloca Programme							
12	Proposed Establishment And Maintenance Of Tree Nurseries In Webuye West, Kabuchai, Sirisia And Kimilili Sub-Counties Under The Ffloca Programme	Webuye West, Kabuchai, Sirisia Kimilili Sub-Counties	Geineosis Limited	7,888,000	5,909,325	06/09/2024	06/12/2024	20%
13	Proposed Rehabilitation Of Kuywa, Lwakhakha Rivers And Matere Stream In Chepyuk, Cheptais And Chesikaki Wards Respectively.	Kuywa, Lwakhakha Rivers And Matere Stream In Chepyuk, Cheptais And Chesikaki Wards	Pisonaz International Limited	7,888,000	5,909,325	06/09/2024	06/12/2024	50%
14	Proposed Rehabilitation Of River Khalaba, Khalaba Dam And River Chwele In Tuuti/Maraka ru And Bukembe West Wards	River Khalaba, Khalaba Dam And River Chwele	Concord Air Limited	5,916,000	5,715,000	06/09/2024	06/12/2024	30%
15	Proposed Rehabilitation Of Rivers Khalaba B, Chwele, Wabukhonyi And Chwele Dams In Chwele/Kabuchai Ward In Kabuchai Sub County	Rivers Khalaba B, Chwele, Wabukhonyi And Chwele Dams	Lindner Electrical Sales Limited	5,916,000	5,552,000	06/09/2024	06/12/2024	50%
16	Proposed Rehabilitation Of Rivers Kuywa, Malakisi, And Bukokholo Dam	Kuywa, Malakisi, And Bukokholo Dam	Erite Ventures Enterprises	5,916,000	5,879,250	06/09/2024	06/12/2024	50%

No	Sector	Project Name	Project Location	Contractor	Contract Sum (Kshs)	Balance As Of 30th June 2025	Percentage (%) Of Completion	Remarks/Challenges Faced In Implementing Projects
17	Proposed Rehabilitation Of Rivers Kibisi, Magemo Dam, And Nagingenge Dam In Ndivisi, And Milima Wards	Kibisi, Magemo Dama And Nagingenge Dam In Ndivisi, And Milima Wards	Norwex Company Limited	5,916,000	5,820,000	06/09/2024	06/12/2024	20%
19	Proposed Tree Growing Within Institutions In Khasoko, Kabula, Musikoma, Bukembe East, West Nalondo And Chesikaki Wards.	Khasoko, Kabula, Musikoma, Bukembe East, West Nalondo And Chesikaki Wards	Bixellent Green Limited	7,101,000	6,960,000	06/09/2024	06/12/2024	40%
20	Proposed Tree Growing Within Institutions In Luuya/Bwake, Matulo, Mihu, Kamukuywa, And Naitiri/Kabuyefwe Wards	Luuya/Bwake, Matulo, Mihu, Kamukuywa, And Naitiri/Kabuyefwe Wards	Rockwell Limited	5,917,500	5,910,500	06/09/2024	06/12/2024	Retendered
21	Proposed Supply And Installation Of Combustion Chamber For Improved Stoves And Energy Centre For Research On Training Of Energy Technologies In Khasoko And Bukembe West Wards	Khasoko And Bukembe West Wards	Renzlew Company Limited	6,000,000	5,950,005	06/09/2024	06/12/2024	100%
22	Proposed Supply And Installation Of Combustion Chamber For Improved Stoves And Energy	Maraka And Chwele/Kabuchai	Vertali General Contracts	6,000,000	5,955,480	06/09/2024	06/12/2024	100%

No	Sector	Project Name	Project Location	Contractor	Contract Sum (Kshs)	Balance As Of 30th June 2025	Percent age (%) Of Completion	Remarks/ Challenges Faced In Implementing Projects
	Centre For Research On Training Of Energy Technologies In Maraka And Kabuchai							

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

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last ADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Health care. The sector will ensure clean safe water for domestic use to enable reduction in disease to the community	County improving access to clean safe water from 24% to 32%
SDGs	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Gravity water scheme KOICA 1 &2 serving 170,000 people, Completion of 45No water projects serving population across all 45 wards
	Goal 13. Take urgent action to combat climate change and its impacts <sup>a</sup>	County counter part contribution towards FlloCa grants of Kshs. 202,000,000 that will go towards climate actions that are locally led
	Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	County department is leading the process of procuring and implementing community led climate actions towards achieving this goal.

### **Sector Challenges**

During the implementation period, the department faced some major challenges that limited full implementation of the planned programs and projects. These include:

1. Lack of funds to implement Tourist product development and promotion programs and the natural resources programs
2. Insufficient prefeasibility studies being carried out before allocation of monies to projects and designing of ward flagships that will have huge impacts to the community

### **Lessons learnt**

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

## Recommendations

1. The implementing departments should seek alternative financing from development partners e.g. PPP to enable them meet their development goals

## Development Issues

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

### Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
• Environment	<ul style="list-style-type: none"> <li>• Protection and Conservation of the environment</li> </ul>	<ul style="list-style-type: none"> <li>• Poor waste management</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of County dumpsite</li> <li>• Existence of County Environment policy</li> <li>• Availability of land earmarked for more dumpsites.</li> <li>• Existence of SDG goal 6 target 6.3</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate financial resources for</li> <li>• Inadequate technical capacity</li> <li>• Inadequate equipment and tools</li> <li>• Lack of sensitization on circular economy</li> <li>• Expansive County coverage</li> <li>• Riparian and hilltops encroachment</li> </ul>
		<ul style="list-style-type: none"> <li>• Non-compliance to EMCA</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of Environment policy, 2020.</li> </ul>	<ul style="list-style-type: none"> <li>• Low awareness on EMCA</li> <li>• Inadequate financial resources for public sensitization campaigns and to facilitate enforcement.</li> <li>• Weak enforcement systems</li> <li>• Lack of equipment to assess pollution</li> <li>• Inadequate technical capacity</li> </ul>
		<ul style="list-style-type: none"> <li>• Inadequate County mitigation and adaptation framework to climate change impacts</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of the County climate change policy, 2020 and bill.</li> <li>• Goodwill amongst stakeholders</li> <li>• Existence of SDG13...</li> <li>• Target 13.1</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed approval of the County Climate Change bill</li> <li>• Poor stakeholder coordination</li> <li>• Inadequate financial resources</li> <li>• Low public awareness on planning, budgeting, and implementing adaptation strategies</li> </ul>
		<ul style="list-style-type: none"> <li>• Inadequate recreational spaces</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of a County spatial plan 2015-2025</li> </ul>	<ul style="list-style-type: none"> <li>• Encroachment of designated recreation space</li> <li>• Weak public land protection enforcement systems</li> <li>• Inadequate financial resources</li> </ul>
• Water and Sanitation	<ul style="list-style-type: none"> <li>• Access to clean, safe water and sanitation</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate water infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Presence of water tower</li> <li>• Available high yielding stand-alone water points</li> <li>• Existence of development partners</li> <li>• Approved National water Act 2012</li> <li>• Approved County water master plan</li> <li>• Availability of development partners.</li> <li>• Availability of water points in high altitudes</li> <li>• Existence of Mt Elgon to support gravity schemes</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate technical capacity</li> <li>• Low investment in water infrastructure</li> <li>• Erratic rains and floods</li> <li>• Low-capacity contractors</li> <li>• High population growth</li> <li>• Vandalism</li> <li>• Non-revenue water</li> <li>• Fuel prices escalation</li> <li>• Land issues in the water towers</li> <li>• Resources use conflict in the water tower</li> </ul>

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		<ul style="list-style-type: none"> <li>• Low water supply coverage</li> <li>• Inadequate wastewater and sewerage infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of SDG 6 Target 6.1</li> <li>• Existence of Development partners</li> <li>• Approved County water master plan</li> <li>• Approved County rig policy</li> <li>• Existence of urban water service provider</li> <li>• Long rain seasons</li> <li>• Presence of water aquifers</li> <li>• Existence of water tower in Mt. Elgon.</li> <li>• Existence of SDG 6 Target 6.1</li> </ul> <ul style="list-style-type: none"> <li>• Existence of Development partners</li> <li>• Approved County water master plan</li> <li>• County Spatial Plan</li> <li>• Existence of SDG 6 ... Target 6.3</li> </ul>	<ul style="list-style-type: none"> <li>• Deforestation</li> <li>• Lack of proper regulations to govern rural water service providers</li> <li>• High population growth rates</li> <li>• Short season dry spells</li> <li>• Contamination and pollution of existing water supplies</li> <li>• Lack of underground water management strategy</li> <li>• Inadequate technical capacity</li> <li>• Illegal water connections</li> <li>• Poor uptake to water harvesting systems</li> </ul> <ul style="list-style-type: none"> <li>• Inadequate financial resources</li> <li>• Low prioritization of drainage and sewerage projects</li> </ul>
• Natural Resources	<ul style="list-style-type: none"> <li>• Protection and Conservation of natural resources</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Overconsumption/unregulated use of natural resources</li> <li>• Deforestation</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of the County Natural Resource policy</li> <li>• Existence of National Forest policy.</li> <li>• County Climate change policy</li> <li>• ESSGP</li> <li>• Existence of SDG 15 Target 15.8</li> <li>• Existence of KFS</li> <li>• Existence of donor support</li> <li>• Existence of international protocols on climate change</li> <li>• Availability of sources such as water, wind, solar</li> <li>• Existence of policies on land use and climate change</li> <li>• Existence of rivers and streams</li> </ul> <ul style="list-style-type: none"> <li>• Existence of water tower in Mt. Elgon.</li> <li>• Availability of national reserve and forests</li> <li>• Availability of hill tops</li> <li>• Availability of rivers and streams</li> <li>• Existence of forest policy, 2015</li> <li>• Existence of KFS</li> <li>• Existence of County climate change policy, 2020.</li> <li>• Existence of SDG 15</li> </ul>	<ul style="list-style-type: none"> <li>• Usage of firewood as the main source of energy</li> <li>• Insufficient funding</li> <li>• Land subdivisions and poor land use practises</li> <li>• Lack of technical capacity</li> <li>• Weak enforcement systems</li> <li>• Low awareness on alternatives of energy sources</li> <li>• High population growth leading to increased pressure on the resources.</li> <li>• Poor land use methods</li> <li>• Lack of proper sensitization on protection and conservation</li> <li>• Industrial and Technological Development</li> </ul> <ul style="list-style-type: none"> <li>• Inadequate financial resources</li> <li>• Inadequate technical capacity</li> <li>• Unregulated deforestation</li> <li>• Poor land use methods</li> <li>• Encroachment of riparian areas and forests,</li> <li>• Industrial and Technological Development</li> </ul>

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			Target 15.8	

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# CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

## 3.0 Overview

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the Financial Year as indicated in the CIDP. Any other emerging issues not covered in the CIDP should also be included with a justification.

### 3.1. Sector Overview

#### 3.1.1 Agriculture, Rural and Urban Development

##### Sector Vision and Mission

##### Sector Vision

An Innovative, sustainable and commercially oriented sector

##### Sector Mission

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

##### Sector Goal

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

##### Objectives of the Sector

The specific objectives are to:

- To enhance effectiveness and efficiency in service delivery
- To enhance crop production, productivity, value addition and incomes
- To promote adoption of irrigation technologies for enhanced agricultural productivity
- To enhance livestock production, productivity, value addition and incomes
- To enhance fisheries production, productivity, value addition and incomes
- To enhance cooperative development in the County
- To improve Land Access, Tenure and Management
- To enhance access to decent and affordable housing
- To promote efficient service delivery

##### Sector Priorities and Strategies

Sector Priorities	Strategies
To enhance crop production, productivity, value addition, marketing and incomes	<ul style="list-style-type: none"><li>• Strengthen Policy, Legal and Institutional Framework</li><li>• Promote climate smart agriculture</li><li>• Enhance access to affordable and quality agricultural inputs and credit.</li><li>• Support crop extension and training services</li></ul>

Sector Priorities	Strategies
	<ul style="list-style-type: none"> <li>• Develop agro-processing and value addition infrastructure.</li> <li>• Promote agricultural product value chain development for key priority commodities</li> <li>• Promote establishment of cooperatives along value chains.</li> <li>• Enhance access to insurance for crop, livestock and fishery enterprises.</li> <li>• Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ul>
<b>To promote adoption of irrigation technologies for enhanced agricultural productivity</b>	<ul style="list-style-type: none"> <li>• Strengthen Policy, Legal and Institutional Framework</li> <li>• Promote household irrigation technologies</li> <li>• Develop and manage irrigation infrastructure</li> <li>• Promote agricultural water storage and management.</li> <li>• Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ul>
<b>To enhance livestock production, productivity, value addition and incomes</b>	<ul style="list-style-type: none"> <li>• Strengthen Policy, Legal and Institutional Framework</li> <li>• Promote Livestock and Veterinary extension and training services</li> <li>• Support pasture development</li> <li>• Promote Livestock Value Addition and Agro Processing</li> <li>• Manage Agribusiness, Marketing and information</li> <li>• Support Livestock Insurance Services</li> <li>• Develop Leather and leather products industry</li> <li>• Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ul>
<b>To enhance fisheries production, productivity, value addition and incomes</b>	<ul style="list-style-type: none"> <li>• Strengthen Policy, Legal and Institutional Framework</li> <li>• Promote Fisheries value addition and aqua-processing</li> <li>• Manage Aqua-business, marketing and information</li> <li>• Support aquaculture financing services</li> <li>• Promote fish safety and quality control</li> <li>• Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ul>
<b>To enhance effectiveness and efficiency in service delivery (institutional)</b>	<ul style="list-style-type: none"> <li>• Strengthen Policy, Legal and Institutional Framework</li> <li>• Development of Mabanga Agricultural Training Centre (ATC).</li> <li>• Development of Mabanga Agricultural Mechanization Centre (AMC).</li> <li>• Development of Chwele Fish Farm (CFF).</li> <li>• Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ul>
<b>To enhance cooperative development in the County</b>	<ul style="list-style-type: none"> <li>• Strengthen Policy, Legal and Institutional Framework</li> <li>• Promote establishment of cooperative societies in the County</li> <li>• Enhance cooperative governance, advisory and training services</li> <li>• Promote sustainable market linkages for agricultural cooperative societies.</li> <li>• Enhance access to affordable credit/funding by cooperative societies.</li> <li>• Support cooperative agribusiness and marketing services</li> <li>• Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ul>
<b>To improve Access, Tenure and Land Management</b>	<ul style="list-style-type: none"> <li>• Enhance access and utilization of land</li> <li>• Promote good land administration practices</li> <li>• Promote sustainable land tenure systems</li> </ul>

Sector Priorities		Strategies					
To promote sustainable urban development		<ul style="list-style-type: none"> <li>Promote sustainable land use planning and development</li> <li>Enhance access to basic services (safe and efficient public transport system; safe drinking water, sanitation and solid waste disposal; Modern Renewable Energy; Education; Security amongst others)</li> <li>Promote good urban areas governance</li> <li>Promote Social Inclusion in Urban areas (women, youth, older persons with disabilities,</li> </ul>					

### 3.2. Sector Programmes and Projects

#### 3.2.1. Sector Programmes

Provide a summary of the sector programmes to be implemented during the plan period. Details of the programmes should be presented as indicated in Table 3.1

**Table 3.1: Summary of Sector Programmes**

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)					
				Year	Value							
<b>Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services</b>												
<b>Objective: To enhance effectiveness and efficiency in service delivery</b>												
<b>Outcome: Enhanced effectiveness and efficiency in service delivery</b>												
<b>SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17</b>												
Policy, legal and regulatory framework	Departmental Policy, Planning and Statistics Unit established to spearhead the Sector Policy/legal formulation process	Number of units established	1b	2025	0	1	0					
	Departmental Policy, Planning and Statistics Unit capacity built and facilitated	Number of units capacity built	1b	2025	0	1	3					
	Draft County policies, strategies, bills and guidelines finalized and approved (Bungoma County Agriculture Impmts And Equipment Regulations, Bungoma County Animal Welfare Policy, Bungoma County Cooperative Policy, Bungoma County Cooperative Development Fund Regulations, Bungoma County Livestock Policy, Bungoma County CASSCOM Bill And Bungoma County Dairy Development Strategy.)	Number of draft County policies, strategies, bills and guidelines formulated	1b	2025	9	9	18					
Sector Coordination	Sector coordination policy, legal and institutional framework formulated	Number of sector coordination policies and policy instruments formulated		2025	1	0	0					
	County Agriculture Sector Steering Committee (CASSCOM) at County, Sub- County and Ward level (CASSCOM quarterly Meetings) operationalized	Number of CASSCOM units operationalized	1b	2025	2	55	15					
	CASSCOM Thematic/Sector Working Groups (TWGs) (TWGs quarterly Meetings) operationalized	Number of CASSCOM Thematic units operationalized	1	2025	4	4	2					
Planning and financial management	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held	Number of quarterly stakeholder planning meetings held	1	2025	48	4	1.5					

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Strategic and Financial Planning	5 year Departmental strategic plan formulated	Number of Strategic Plans prepared	1b	2025	1	0	0
	Departmental Strategic Plan reviewed	Number of Departmental Strategic Plan reviewed	1b	2025	0	1	1.5
	Sectoral Plan Reviewed	Sectoral Plan Reviewed	1b	2025	1	0	0
	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	1b	2025	2	1	1.5
	Quarterly budget/financial reports prepared	Number of quarterly budget/financial reports prepared and disseminated	1b	2025	48	4	2
	Annual budgets prepared	Number of annual budgets prepared	1b	2025	12	1	1
	Annual Budget Reviews done	Number of Annual Budget Reviews done	1b	2025	6	2	0.5
	MTEFs prepared	Number of MTEFs prepared	1b	2025	12	1	1
	Annual Development Plans Prepared	Number of Annual Development Plans prepared	1b	2025	12	1	1
	Annual Progress Reports Prepared	Number of Annual Progress Reports Prepared	1b	2025	7	1	1
	Project Implementation Status Reports Prepared	Number of Project Implementation Status Reports Prepared	1b	2025	12	4	1
	Procurement Plans Prepared	Number of Procurement Plans Prepared	1b	2025	12	2	2
	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	1b	2025	6	2	0.5
	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	1b	2025	48	4	1
Monitoring, Evaluation, Communication, Learning and Reporting	Sectoral data/information management system established (County Agriculture Information Management System)	Number of Information management systems established	1b	2025	0	0	0
		Number of data management systems updated	1b	2025	0	1	1
	Sectoral M&E unit established to spearhead M&E activities in the Sector	Number of Sectoral M&E units established	1b	2025	1	1	0
	Quarterly field backstopping visits conducted	Number of backstopping field visits undertaken annually	1b,1.3	2025	28	4	2
	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	Number of Monitoring activities	1b	2025	28	4	2

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Policy and Strategic Planning	undertaken						
	Number of Monitoring Reports Prepared	1b	202 5	28		4	1
	Sector programmes and project performance evaluation undertaken to determine whether objectives are being met and evaluation reports submitted to relevant authorities	Number of evaluation activities undertaken	1b	202 5	3	2	3
		Number of evaluation reports prepared	1b	202 5	3	2	1
	Documentaries on success stories prepared to inform expanded adoption/up scaling of the successful programs	Number of documentaries prepared	1b	202 5	2	1	0.5
	Airing and sharing of documentaries on success stories on Media channels	Number of documentaries prepared	1b	202 5	2	1	0.5
	Standard reporting tool developed for adoption by sector stakeholders for ease of compilation and harmonization	Number of standard reporting tools developed	1b	202 5	0	0	0
Weather information	Four Automatic Weather Stations and main server maintained	Number of AWSs maintained	1.5	202 5	0	4	1.5
	Real time data provided for accurate Weather forecasting and advisory provision to farmers across the County	Number of weather information packages disseminated	1b	202 5	52	52	10.4
	Stakeholders' capacity building meetings held on interpretation of weather information	Number of Stakeholders' capacity building meetings held on interpretation of weather information	1b	202 5	1	4	3
Leadership and Governance	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	1b	202 5	4	4	1
	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	1b	202 5	100	100	2
		Proportion of staff complying with appraisal systems	1b	202 5	100	100	0
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	1b	202 5	1	1	1
	Risk Assessment Undertaken	Number of risk registers prepared	1b	202 5	1	1	1
	Asset management mechanism established	Number of asset registers established	1b	202 5	1	1	1
	PFM Committees established	Number of PFM Committees established	1b	202 5	1	1	0
	Budget Implementation Committees Established	Number of Budget	1b	202 5	1	1	0

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
		Implementation Committees Established					
	Sector Working Groups Established	Number of Sector Working Groups Established	1b	2025	1	1	0
	Technical Working Groups Established	Number of Technical Working Groups Established	1b	2025	1	1	0
	Project Management Committees Established	Number of Project Management Committees Established	1b	2025	1	Total no. of projects	0
	Integrity assurance (anti-corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed	1b	2025	0	1	1.25
Human Resource Management and Development	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	1b	2025	1	1	0.4
		Number of staff establishments approved	16	2025	0	1	0
		Number of Departmental organograms prepared	1b	2025	1	1	0.4
		Number of Departmental organograms approved	1b	2025	-	1	0
	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	Number of technical officers recruited	1b	2025	247	132	0
	Staff Training Plans prepared	Number of Staff Training Plans prepared	1b	2025	1	1	1
	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	1b	2025	20	100	24
	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	1b	2025	25	100	7.9
	Staff insurance cover procured	Proportion of staff insured	1b	2025	100	100	9.7
	Staff promotion undertaken	Proportion of staff due for promotion promoted	1b	2025	20	100	1
	Staff salaries paid in time	Proportion of staff remunerated/salaries paid	1b1b	2025	100	100	391.28
	Staff exiting service replaced	Proportion of staff exiting replaced		2025	0	100	1
Administrative and support Services	Office Buildings renovated	Number of Office Buildings renovated	1.3	2025	0	4	10
	Office furniture, tools and equipment provided	% of required office furniture, tools and	1.3	2025	3	100	10

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Infrastructure and Equipment	Office supplies provided(stationery, hospitality items, etc)	equipment provided					
	Office supplies provided(stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	1.3	202 5	5	100	10
	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	1.3	202 5	40	100	9
	Motor Vehicles procured	Number of MV procured	1.3	202 5	0	2	14
	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	1.3	202 5	30	100	12
	Motorcycles procured	Number of MCs procured	1.3	202 5	0	0	0
	Motorcycles maintained/serviced	Proportion of MCs maintained/serviced	1.3	202 5	20	100	2
	MV and MC insured	Proportion of MV and MC insured	1.3	202 5	100	100	8
	Departmental Record/Files updated	Number of quarterly Departmental Record/Files updates undertaken	1.3	202 5	0	4	1
International, National and County Celebrations	National Agricultural Shows held	Number of National Agricultural Shows held	17	202 5	3	1	3
	World Food Days held	Number of World Food Days held	17	202 5	2	1	2
	Ushirika Days held	Number of Ushirika Days held	17	202 5	2	1	1
	World Animal Days held	Number of World Animal Days held	17	202 5	2	1	0.5
	National Donkey Days held	Number of National Donkey Days held	17	202 5	2	1	0.5
	World Rabies Days held	Number of World Rabies Days held	17	202 5	2	1	0.5
	World Fisheries Day held	Number of World Fisheries Days held	17	202 5	2	1	0.5
<b>1. Programme Name: Crop Development and Management</b>							
<b>Objective: To enhance crop production, productivity, value addition, marketing and incomes</b>							
<b>Outcome: Enhanced crop production, productivity, value addition, marketing, and incomes</b>							
<b>SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a</b>							
Crop extension and training services	ATVET institutions establishment in the County to offer specialized competence-based education and training in agriculture (Mabanga ATC and one VTC per Sub County)	Number of ATVET institutions established	2	202 5	1	2	8.33
	County extension approaches survey conducted to provide necessary data for extension planning	Number of extensions approaches survey	2a	202 5	0	0	0

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	conducted						
	Model demonstration farms/plots established in each village unit	Number of model demonstration farms established	2a	2025	340	45	10
	Field days conducted to disseminate extension information/messages	Number of field days conducted	2a	2025	74	45	3
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	2a	2025	3	3	10
	Standard extension messages developed and shared through mainstream media, website, booklets, brochures, fliers, etc	Number of standard extension message on GAP developed and shared on media, website	2a	2025	0	1	1
	Quarterly research-extension professional meetings held to share new knowledge and technologies at sub County and at County levels	Number of research-extension professional meetings held	2a	2025	1	4	1
	Research liaison office establish and facilitated at the County	Number of research liaison offices established facilitated	2a	2025	1	1	1
	Farmer learning/exchange/visits undertaken	Number of Farmer learning/exchange visits undertaken	2a	2025	4	4	2
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions /fairs organized or participated in	2c	2025	3	2	5
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	Certified basal and top-dressing fertilizer procured and distributed to maize and bean farmers in the County	MT of fertilizer procured and distributed	2.3	2025	4,995	6750	378
	Farmer beneficiaries of basal and top-dressing fertilizer for maize and bean production supported	Number of farmer beneficiaries issued with fertilizer	2.3	2025	53,700	67,500	12
	Certified maize seed procured and distributed	MT of maize seed procured and distributed	2.3	2025	589.5	675	150
	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	2.3	2025	54,300	67,500	0
	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distributed	2.3	2025	0	50	6
	Certified cassava seed procured and distributed to farmers	MT of cassava seed procured and distributed	2.4	2025	0	45	8
	Certified BT Cotton seed procured and distributed to farmers	MT of BT cotton seed procured and distributed	2.4	2025	0	15	9
	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	2.4	2025	0	20	2.5
	Farmer beneficiaries of sorghum seed	Number of	2.4	202	0	5000	1

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Agricultural Inputs	identified and supported	farmers supported		5			
	Rice seed purchased and distributed	MT of upland rice seed purchased and distributed	2.4	2025	0	60	3.5
	Fruit crops nurseries promoted across the County (Avocado, mango, passion, pawpaw, goose berry & guava)	Number of fruit crops nurseries established	2.4	2025	20	20	5
	Nursery managers supported with Production equipment	Number of Nursery managers supported with Production equipment	2.3	2025	6	20	2
	Nursery managers trained	Number of Nursery managers trained	2.4	2025	6	20	0.4
	French bean promotion and capacity building to identified farmers	Tonnes of French bean seed procured and distributed	2.3	2025	0	56.25	5.625
		Number of French bean farmers trained	2.3	2025	0	900	1
	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses established	2.3	2025	0	1	1
	Tissue culture banana seedlings distributed across the County	Number of tissue culture banana seedlings distributed across the County	2.3	2025	10,000	45,000	9
	Tissue culture banana farmer beneficiaries identified and trained	Number of farmers trained	2.3	2025	10,000	9,000	1.5
	Certified Irish potato seed multiplication sites established	Number of potato seed multiplication sites established	2.3	2025	1	4	8
	Farmer beneficiaries identified and trained on certified seed potato	Number of farmers trained	13.3, 2.5	2025	0	10,000	3
	Certified Avocado seedlings procured and distributed in the County	Number of Certified Avocado seedlings procured and distributed	2.5	2025	87,222	90,000	27
	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained	13.5	2025	22,1S00	15000	3
	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established	2c	2025	1	0	0
	Tea nurseries established and maintained	Number of tea nurseries established	2.5	2025	3	3	12
	Tea collection centers established	Number of tea collection centers established	2c	2025	1	1	2
	Certified coffee seed procured and distributed to cooperative societies	Quantity(MT) of coffee seed procured	2.5	2025	30	0.7	5
	Sweet potato multiplication sites established	Number of sweet potato multiplication sites established	2.5	2025	2	3	3

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Agricultural Crop Protection	Farmer beneficiary identified and trained	Number of farmers trained	13.3	2025	5000	8000	1.2
	Amaranth seed production/bulking sites established	Number of amaranth bulking sites established	2.5	2025	1	45	1.8
	Farmer beneficiary identified and trained	Number of farmers	2.3	2025	2000	3000	0.5
	Early warning and crop pest surveillance unit established and operationalized	Number of surveillance units established	13.1	2025	10	10	2
	Farmers sensitization meetings held on crop protection technologies	Number of Farmers sensitization meetings held on crop protection technologies	13.3	2025	19	9	3
	Assorted sets of crop protection equipment procured and distributed to sub counties	Number of assorted crop protection equipment procured and distributed	13b	2025	0	10	5
	Assorted Chemicals for crop protection procured and distributed to sub counties	Litres/kgs of assorted chemicals procured	13b	2025	3,400	2500	25
	Plant clinics operationalized/plant doctors trained	Number of plant clinics established	2a	2025	45	45	9
	Agricultural inspectors trained for enforcement of regulations and standards	Number of inspectors trained	2A	2025	57	40	2
	Agro dealers trained for enforcement of regulations and standards	Number of agro dealers trained	13.3	2025	337	250	2
	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspections undertaken	13.1	2025	189	180	2
	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentation of agriculturally productive land	Number of sensitization meetings/barazas held	,13.3	2025	9	180	1
	Agricultural stakeholders sensitized on adoption of climate smart agriculture/ green growth technologies to mitigate against the impact of climate change and environmental protection	Number of sensitization meetings held.	13b, 13.3	2025	92	45	5
Agricultural soil and water management	Soil testing and analysis services provided to improve soil quality	Number of soil samples tested and analyzed	2a	2025	1800	18000	7
	Lime for soil treatment provided to improve soil quality	MT of lime distributed	2a	2025	0	3000	25
	Conservation Agriculture promoted	Number of farmers trained on CA	13.3	2025	22,509	3000	5
	Composting technology	Number of demo farms established	13.3	2025	198	45	10.71
	Stakeholder capacity building meetings on soil management held	Number of stakeholder capacity building meetings held	13.3	2025	22	9	2
	County Mobile Soil Labs maintained	Number of soil Labs maintained	2a	2025	1	3	2
	Mobile Soil Labs upgraded	Number of soil Labs upgraded	2a	2025	3	0	0

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Post-harvest management	Farmers and other stakeholders trained on post-harvest management	Number of farmers/stakeholders trained	13.1	2025	24,700	4500	1
	Extension staff trained on post-harvest management	Number of staff trained	2a	2025	265	100	1
	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	2c	2025	0	45	9
	Artisans trained on construction of storage structures	Number of artisans trained	13.3	2025	0	50	1
Agricultural Value Addition and Agro Processing	Coffee factories rehabilitated	Number of Coffee factories rehabilitated	2a	2025	7	5	10
	Coffee factories established	Number of Coffee factories established	2a	2025	0	1	10
	Rice mills procured and installed	Number of rice mills procured and installed	2a	2025	2	2	2
	Cotton ginneries established at Malakisi	Number of Cotton ginneries established at Malakisi	2a	2025	1	1	5
	Potato and sweet potato processing facility established and supported.	Number of Potato processing facilities established	2a	2025	0	1	45
	Oil processing facility established	Number of Oil processing facilities established	2a	2025	0	0	0
	Horticulture Cold storage facilities established in the County	Number of Cold storage facilities established in the County	2c	2025	0	0	0
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	2c	2025	10	10	1
	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	13.3	2025	4	4	1
	Enforcers trained on food safety	Number of Enforcers trained on food safety	13.3	2025	150	180	1
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	13.3	2025	0	1000	5
	Central MIS established for management of agribusiness and market information in the County	Number of Management Information Systems established for management of agribusiness and market information in the County	2c	2025	0	0	0
	Weekly market information collected on key commodities/crops for	Number of weekly data	13.2	2025	52	52	0.2

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Agricultural Value Chain Development Project (AVCDP)	dissemination to stakeholders	collected					
	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	2c	2025	4	1	0
	Value-chain platforms established/strengthened	Number of value chain platforms established/strengthened	13.3	2025	14	5	3
	Youth trained and certified in various agribusiness value-chain nodes	Number of youth trained and certified in various agribusiness value-chain nodes	13.3	2025	625	160	1
	Youth coached and mentored in various agribusiness value-chain nodes	Number of youth coached and mentored in various agribusiness value-chain nodes	13.3	2025	491	160	1
	Incubation centres established	Number of incubation centres established	2..3	2025	2	2	1
	Agripreneurs supported with small equipment for start-ups	Number of Agripreneurs supported with small equipment for start-ups	2.3	2025	175	0	0
Nutrition-sensitive agriculture	Stakeholders' sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	Number of stakeholders sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	13.3	2025	2	4	1
	Stakeholders' capacity building meetings held on highly nutritious crop varieties for production	Number of Stakeholders capacity building meetings held on highly nutritious crop varieties for production	13.3	2025	0	9	1
National Agricultural Value Chain Development Project (NAVCDP)	Capacity building and e-voucher support	Farmers supported with e-voucher, agricultural assets and trained	2.3	2025	90,200	90,000	9
		Community Institutions enlisted	2.3	2025	3,052	3,100	1.5
		CIGs and VMGs capacity built	2.3	2025	3,100	3,100	2.5
		Demo sites developed	2.3	2025	180	200	10
	Farmer Producer Organizations Supported	Number of Groups identified and Supported	2.3	2025	18	18	2
	Funds disbursed to groups	Amount of Funds disbursed to	2.3	20250	153,900,000	36,000,000	1

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Irrigation and Drainage Development and Management	SACCOs supported	groups					
		Number of groups benefitted from grants	2.3	2025	13	18	1
		Number of SACCOs registered	2.3	2025	25	20	1
		Amount of inclusion grants disbursed to SACCOs	2.3	2025	25,000,000	20,000,000	1
	Farmer led irrigation developed	Amount of matching grants disbursed to SACCOs	2.3	2025	60,000,000	48,000,000	2
		Number of water harvesting infrastructures developed/rehabilitated	2.3	2025	27,003	27,000	10
		Number of Water User's Institutions established and capacity built	2.3	2025	20	25	2
	Market access enhanced	Number of farmers accessing water harvesting and irrigation services	2.3	2025	66,716	70,000	1
		Number of farmers linked to digital market information and other e- services	2.3	2025	75,067	75,000	1
		Number of farmers registered and digitized under KIAMIS	2.3	2025	283,273	283,200	3

**2. Programme Name: Irrigation and Drainage Development and Management**

**Objective: To promote adoption of irrigation technologies for enhanced agricultural productivity**

**Outcome: Enhanced adoption of irrigation and drainage technologies**

**SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a**

Household Irrigation Technologies	Field days held to disseminate information on existing irrigation household technologies and drainage systems (Irrigation Department)	Number of Field days held to disseminate information on existing irrigation technologies and drainage systems	2a,13.3	2025	21	9	2
	Demonstration model farms established to offer demonstrations to farmers	Number of Demonstration model farms established to offer demonstrations to farmers	13.3	2025	3	45	2.5
	On-farm irrigation and drainage extension visits undertaken	Number of on-farm irrigation and drainage extension visits undertaken per week	13.3	2025	5	3	1.4
	Extension standard messages prepared	Number of	13.3	202	0	1	1

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Development and Management of Irrigation Infrastructure	and shared through the mainstream media, brochures, fliers, etc. (e-Extension)	extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc	13.3	5			
	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		2025	11	9	1
	Farmer groups supported with irrigation equipment to engage sustainably in crop production	Number of irrigation kits issued to farmer households		2025	25	45	3
Agricultural Water Storage and Management	Community sensitization meetings undertaken on need and importance of irrigation infrastructure	Number of community sensitization meetings undertaken on need and importance of irrigation infrastructure	2a	2025	11	9	2
	Feasibility studies undertaken and designs prepared on proposed irrigation projects	Number of Feasibility studies undertaken and designs prepared on proposed irrigation projects	13.3	2025	1	0	0
	Community sensitization fora held for buy-in on proposed irrigation projects	Number of Community sensitization fora held for buy-in on proposed irrigation projects	2a	2025	1	0	0
	Resource mobilization meetings held for implementation of proposed irrigation projects	Number of Resource mobilization meetings held for implementation of proposed irrigation projects	2.1	2025	1	1	2
	Capacity building meetings held for management committees responsible for maintenance of irrigation projects	Number of Capacity building meetings held for management committees responsible for maintenance of irrigation projects	13.3	2025	20	9	3.6
	Major irrigation projects implemented (Funded by partners- County to undertake feasibility)	Number of major irrigation projects implemented	2.3	2025	0	1	25
Agricultural Water Storage and Management	Mapping meetings held and reports prepared of all small dams in the County	Number of Mapping meetings held of all small dams in the County	13.3	2025	11	9	3
	Management committee training	Number of	13.3	202	11	9	1

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Management committee training meetings held on maintenance and sustainable management of the small dams		5			
	Small dams established/rehabilitated across the County	Number of small dams established/rehabilitated across the County	2.3	2025	3	4	20
	Capacity building meetings on household water harvesting technologies organized e.g household water pans, roof catchment, etc(	Number of Capacity building meetings on household water harvesting technologies organized	13.3,2.3	2025	1	9	1

### 3. Programme Name: Livestock Development and Management

**Objective:** To enhance livestock production, productivity, value addition and incomes

**Outcome:** Enhanced livestock production, productivity, value addition and incomes

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

Livestock and Veterinary extension and training services	ATVET institutions establishment in the County to offer specialized competence-based education and training in Livestock production and veterinary (Mabanga ATC and one VTC per Sub County)	Number of ATVET institutions established for Knowledge and skills impartation	13.3	2025	1	3	2
	Model livestock demonstration farms established and maintained in each Ward	Number of model demonstration farms established	13.3,2.3	2025	0	9	4.5
	Field days conducted to disseminate extension information/messages	Number of field days conducted	13.3	2025	38	45	1.75
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least) for livestock and veterinary	13.3	2025	5	3	15
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension messages on GAP developed and shared	13.3	2025	0	1	3.6
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2a	2025	1	4	1.8
	Research liaison office established and facilitated at the County	Number of research liaison offices established and facilitated	2a	2025	1	1	1
	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	13.3	2025	3	4	2
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions /fairs organized or	13.3	2025	4	2	1

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Pasture development	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder development at ward level	participated in					
	Certified pasture seeds procured and distributed to farmers in the County	Number of model pasture demonstration plots established	2a	2025	20	45	4
	Livestock feeds and feed milling plants inspected	MT of certified pasture seeds procured and distributed to farmers in the County	2.3	2025	1000	450	15
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)	Stakeholders meetings held on adoption of the most appropriate livestock breeds for the County.	Number of stakeholder meetings held on adoption of the most appropriate livestock breeds	13.3, 2.5	2025	0	9	4.5
	Dairy cattle breeding stock procured and distributed across the County	Number of dairy cows procured and distributed	2.5	2025	504	500	45
	Rabbits breeding stock procured and distributed	Number of rabbits procured and distributed	2.5	2025	0	2250	11.25
	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	2.5	2025	279	720	18
	Chicken birds breeding stock procured and distributed	Number of local chickens procured and distributed	2.5	2025	50,000	250,000	50
	Poultry Incubators procured	Number of Poultry Incubators procured	2a	2025	39	45	7
	Modern beehives procured and distributed	Number of Modern beehives procured and distributed	2a	2025	195	1000	5
	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	2.1	2025	0	500	3.6
	Honey harvesting kits and assorted equipment procured and distributed	Number of harvesting kits purchased and distributed	2.1	2025	0	500	4
	Dorpers (sheep) breeding stock procured and distributed	Number of doppers purchased	2.5	2025	60	500	12.5
	Pig breeding stock procured and distributed	Number of pigs procured	2.5	2025	0	500	9.5
	Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	Number of Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	13.2	2025	1	4	1
Livestock Value	Poultry processing plant operationalized	Number of Poultry	2c	2025	1	1	12

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Addition and Agro Processing		processing plants operationalized					
	Existing feed mills operationalized	Number of existing feed mills operationalized	2c	2025	1	0	0
	Installed milk coolers operationalized	Number of Installed milk cooler operationalized	2c	2025	5	0	0
	Milk coolers installed and operationalized	Number of Milk coolers installed and operationalized	2c	2025	8	7	25.54
	Milk dispensers procured and distributed	Number of Milk dispensers procured and distributed	2c	2025	4	11	3.29
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	13b	2025	10	10	1
	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	13.3	2025	4	4	1
	Enforcers trained on food safety	Number of Enforcers trained on food safety	2.3,13.3	2025	150	180	1
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	13.3,2.3	2025	0	1000	10
	Central MIS established for management of agribusiness and market information in the County	Number of Management Information Systems established for management of agribusiness and market information in the County	13.3, 2c	2025	0	1	3.75
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	13.2	2025	52	52	1
	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	2c	2025	1	1	0
	Livestock sale yards established at strategic business locations across the County	Number of livestock sale yards established at strategic business locations across the County	2c	2025	3	4	10
	Youth trained and certified in various agribusiness value-chain nodes in Livestock	Number of youth trained and certified in various agribusiness value-chain nodes	13.3	2025	160	160	1

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	Youth coached and mentored in various agribusiness value-chain nodes in Livestock	Number of youth coached and mentored in various agribusiness value-chain nodes	13.3	2025	25	160	1
Livestock Insurance Services	Stakeholder capacity building meetings on livestock enterprise insurance held	Number of stakeholder capacity building meetings on livestock enterprise insurance held	13.3	2025	1	9	1.8
	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	13.3	2025	1	9	1.5
	Extension officers trained on livestock yield estimation and insurance	Number of extension officers training meetings held	13.3	2025	1	9	1
Animal Welfare	Stakeholders capacity building meetings held on animal welfare in the County	Number of stakeholders capacity building meetings held on animal welfare in the County	13.3	2025	2	9	1.6
	Enforcement officers capacity built on animal welfare legislation	Number of enforcement officers' capacity building meetings held on animal welfare in the County	13.3	2025	0	2	1
Disease and Vector control	Regular disease surveillance activities undertaken	Number of disease surveillance activities undertaken	13b	2025	9	12	9.6
	Routine vaccination drives carried out across the County	Number of Routine vaccination drives carried out across the County	13.3,13.1	2025	99	36	15
	Installation of solar system in 9 sub counties	Number of solar systems installed	2.3	2025	0	5	5
	Cattle dips rehabilitated	Number of Cattle dips rehabilitated	13.1	2025	13	45	67.5
	Crush pens rehabilitation	Number of crush pens rehabilitated	13.1	2025	66	22	1.5
	Hand sprayers procured	Number of hand sprayers procured	13.1	2025	0	48	0.288
	Community hand sprayers trained	Number of community hand sprayers trained	13.1,13.3	2025	0	48	1.2
	Crush management committee trained	Number of committee members trained	13.1	2025	18	28	1
	Trapping nets for screening procured	Number of trapping nets for screening procured	3c	2025	0	70	2.4
	Veterinary waste disposal chambers established	Number of veterinary waste	13.2	2025	0	1	1

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
		disposal chambers established					
Animal Breeding	Stakeholders' meetings held on implementation of subsidized AI service provision	Number of Stakeholders meetings held on adoption of subsidized AI service provision	13.3	2025	2	4	3.6
	Animals inseminated through the subsidized AI services	Number of inseminations done through the subsidized AI services	2.5	2025	49,200	9000	18
	AI and animal breeding centers established in the County especially at Mabanga ATC and Sang'alo Institute	Number of AI and animal breeding centers established	2.5,2a	2025	0	2	30
Food safety and quality control/Animal health	Slaughter facilities inspections done for licensing and hygiene standards enforcement	Number of Slaughter facilities inspections done and licensing undertaken	2.3	2025	4	4	1
	One health concept	Number of meetings held	13.3	2025	0	9	1
	Pig slaughter facilities established in the County	Number of Pig slaughter facilities established in the County	2c	2025	0	1	5
Leather development	Hides and Skin Premises inspection undertaken for licensing	Number of Hides and Skin Premises inspection undertaken for licensing	2c	2025	4	4	0.5
	Stakeholders meetings held on leather development in the County	Number of Stakeholders meetings held on leather development in the County	13.3	2025	0	4	2
Kenya Livestock Commercialization Project (KeLCoP)	Value chains promoted (Indigenous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit)	Number of Value chains promoted	2c	2025	5	5	34.55
	Farmer trained	Number of farmers trained	13.3	2025		60	3.4

**4. Programme Name: Fisheries Development and Management**

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

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

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

Fisheries extension and training services	ATVET institutions establishment in the County to offer specialized competence based education in fisheries	Number of ATVET institutions established/supported	13.3	2025	1	3	8.33
	County fisheries extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	13.3	2025	0	0	0
	Model fisheries/aquaculture demonstration farms established and maintained in each Ward	Number of model demonstration farms established	13.3	2025	2	9	4.5
	Field days conducted to disseminate extension information/messages	Number of field days conducted		2025	41	45	7
	On-farm farmer visits by extension	Number of on-	13.3	202	4	4	3

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	officers for backstopping	farm farmer visits per extension officer per week (least)		5			
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension message on GAqP developed and shared	13.3	2025	0	1	1.8
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2a	2025	2	4	1.8
	Fisheries Research liaison office established and facilitated at the County	Number of Fisheries research liaison offices established and facilitated	2a	2025	1	1	1
	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	13.3	2025	2	4	1
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions /fairs organized or participated in	13.3	2025	4	4	3
Fisheries Production and Productivity	Stakeholders meeting held on adoption of the most appropriate technologies to boost production and productivity	Number of stakeholders meetings held on adoption of the most appropriate technologies	13.3	2025	0	9	1.5
	Fingerlings procured and distributed across the County	Number of fingerlings procured and distributed	2.5	2025	402,000	3,000,000	15
	Fish feeds procured and distributed	MT of fish feeds procured and distributed	2.3	2025	0	420	26.2
	Pond liners procured and distributed	Number of Pond liners procured and distributed	2.3	2025	0	90	6
	Fish Cages procured and installed in rehabilitated dams across the County	Number of Fish Cages procured and installed in rehabilitated dams across the County	2.3	2025	0	10	2
	Assorted fishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	2.3	2025	0	9	3.6
	Trout fisheries model farms developed in Mt. Elgon	Number of trout fisheries model farms developed	2.3,	2025	0	1	1
	Water testing kits procured	Number of Water testing kits procured	3.3, 13.1	2025	0	9	3
Fisheries Value Addition and Aqua-	Fish cold storage facilities established	Number of cold storage and processing facilities	2c	2025	0	1	5

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Processing	Existing feed mills operationalized	established					
Aqua-business, Marketing and information management	Youth trained and certified in various aqua-business value-chain nodes in fisheries	Number of existing feed mills operationalized	2c	2025	1	1	1.5
	Youth coached and mentored in various value chain nodes in fisheries	Number of youth trained and certified in various aqua-business value-chain nodes	13.3, 2.3	2025	0	90	1
	Aqua-based MSMEs trained on entrepreneurial and business skills	Number of youth coached and mentored in various aqua-business value-chain nodes	13.3	2025	10	90	1
	Weekly fish market information collected for dissemination to stakeholders	Number of fisheries MSMEs trained	13.3, 2.1	2025	0	500	2
	Modern aqua-business market facilities established at strategic urban areas e.g Bungoma Town, Kimilili, Chwele, Kamukuywa and Webuye amongst others	Number of weekly data collected	13.3, 13b	2025	52	52	0.5
		Number of modern aqua-business market facilities established	2c	2025	1	1	5
Aquaculture Financial Services	Aquaculture financial service providers mapping meetings held	Number of aquaculture financial service providers mapping meetings held	13.3, 2.3	2025	2	1	1
	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service providers	Number of meetings held to establish linkages with financial institutions	2.4	2025	1	4	1
	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakeholder capacity building meetings on fisheries enterprise insurance held	2.3,13.3	2025	1	9	2
	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	13.3	2025	10	9	1.5
	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	13.3	2025	1	4	2
Fish Safety and Quality control	Fish handling facility inspections done for licensing and hygiene standards enforcement	Number of facilities inspections done, and licensing undertaken	2a	2025	4	4	1
	Fisheries lab equipped with lab kits, chemicals, sample collection kits etc	Number of Fisheries labs equipped	2a	2025	0	1	0.5
	Stakeholders' meetings held on fish safety and quality in the County	Number of Stakeholders meetings held on	2.3,15.3	2025	2	4	2

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
		fish safety and quality in the County					

**6. Programme Name: Agricultural Institutions Development and Management**

**Objective: To enhance effectiveness and efficiency in service delivery**

**Outcome: Enhanced effectiveness and efficiency in service delivery**

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

Development of Mabanga Agricultural Training Centre (ATC)	Farmer capacity building activities on good agricultural practices held	Number of farmer capacity building activities on good agricultural practices held	2.1,13.3	2025	2,094	196	6
	An online platform for knowledge and information sharing developed and maintained	Number of online platforms for knowledge and information sharing developed and maintained	2.1	2025	1	1	0.3
	Innovation competitions undertaken and Agribusiness innovations identified for incubation	Number of Innovation competitions held and Agribusiness innovations identified for incubation	2.1	2025	2	1	2
	Agribusiness Startups benefited from entrepreneurship coaching and mentorship (Agro-SMEs Incubation)	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	2.1	2025	15	90	1
	Additional courses (10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredited courses by TVETA	2.1	2025	8	0	0
	Training Needs assessment undertaken to identify key sector skill sets	Number of Training Needs assessment undertaken to identify key sector skill sets	13.3	2025	1	1	2
	Trainers/extension staff accredited by TVETA to train	Number of extension staff accredited by TVETA to train	13.3	2025	12	9	2
	Learning management system for Online learning Installed and maintained	Number of Learning management system for Online learning Installed and maintained	13.3	2025	0	1	0.2
	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on short CBET courses	13.3	2025	70	160	3.6
	Trainees placed under Industrial mentorship and job placement	Number of trainees undergoing industrial mentorship	13.3	2025	0	160	0
Apiaries established		Number of	2a	202	0	200	2

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Agriculture, Agro-processing, Animal Husbandry, Fisheries and Natural Resources Management	beehives procured	Number of beehives procured	5				
	Farm machineries and equipment procured	Number of machinery and equipment procured	2a	2025	7	5	3
	Coffee nurseries established and maintained	Number of Coffee nurseries established and maintained	2a	2025	3	1	1
	Sunflower farm established	Acres of sunflower farm developed	1.1	2025	10	20	0.3
	Passion fruit farm established	Acres of Passion fruit farm established	2.2	2025	0	5	0.2
	Fertilized eggs procured	Number of fertilized eggs procured annually	2.5	2025	0	20000	0.5
	Groundnuts farm established	Acres of groundnut farm established	2.3	2025	0	10	0.8
	Kitchen and dining hall equipped	Number of Kitchens and dining halls equipped	2.2,2.3	2025	0	1	0.8
	Administration block constructed	Number of administration blocks constructed	2	2025	0	1	8
	Modern hot kitchen constructed	Number of Modern hot kitchen constructed	2.2	2025	0	0	0
	Solar security lights procured and installed	Number of High mast and Solar security lights installed	13b,2.3,2.4	2025	0	10	1
	Water bottling and juice processing line Established	Number of Water bottling and juice processing lines Established	2.3	2025	0	1	2.5
	ATC Stakeholder meetings held	Knowledge sharing and increased technology adoption rate	13.3	2025	9	4	0.4
	Field days held at the institution	Number of Field days held at the institution	13.3	2025	8	4	0.5
	Model livestock units and crops plots established at the ATC for farmer learning purposes	Number of Model livestock units and crops plots established at the ATC for farmer learning purposes	13.3	2025	20	30	1.5
	Farm and school structures at the ATC renovated for effective service delivery	Number of Farm and school structures at the ATC renovated	13.3	2025	2	0	0
	Other Income generating enterprises adopted to mobilize resources for management of the ATC and for contribution to the County revenue	Number of income generating activities undertaken	2.2	2025	3	7	5.8

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
Development of Mabanga Agricultural Mechanization Centre (AMC)	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	2.4	2025	50,189,972	70,000,000	0
	Farmer capacity building activities on mechanization services held	Number of farmer capacity building activities on mechanization services held	13.3	2025	40	12	3
	Field days held at the institution	Number of Field days held at the institution	13.3	2025	4	4	0.5
	Office block for AMC established	Number of Office blocks for AMC established	2	2025	1	0	0
	Grain Driers procured	Number of Grain Driers procured	2c	2025	10	1	12.5
	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	2c	2025	1	9	1.15
	Tractors and implements acquired to enhance adoption of mechanization services	Number of additional tractors and implements acquired	2,3	2025	9	4	22.4
	Tractors and implements repaired and maintained	Number of Tractors and implements repaired and maintained	2.3	2025	7	23	7.4270833
	Plant and machinery Insured	Proportion of Plant and machinery Insured	2.3	2025	100	100	5
	Stakeholders Capacity building meetings held on agricultural mechanization technologies	Number of Stakeholders Capacity building meetings held on agricultural mechanization technologies	13.3	2025	1	4	2
	Income generating enterprises adopted to mobilize resources for management of the AMC and for contribution to the County revenue	Number of income generating activities undertaken	2.3	2025	1	1	5.8
	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	1.1	2025	5,137,250	12,600,000	0
Development of Chwele Fish Farm (CFF)	Farmer capacity building activities on fisheries and aquaculture held	Number of farmer capacity building activities held	13.3	2025	36	12	1
	Biofloc System and holding tanks developed and maintained	Number of biofloc systems developed	2	2025	0	1	0.1
	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerlings produced and issued to farmers at subsidized costs	2.5, 2.1	2025	175,000	4000000	1.33
	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	2.5,2c	2025	16.22	200	3.45
	Fish ponds desilted and maintained	Proportion of Fish	2a	202	28.6	30	2

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
		ponds desilted and maintained		5			
	Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	Proportion of Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	2a	2025	33	0	0
	Hostel block constructed	Number of hostel blocks constructed	2	2025	0	1	1
	Training hall constructed	Number of training halls constructed	13.3	2025	0	1	4.5
	Income generating enterprises adopted to mobilize resources for management of the CFF and for contribution to the County revenue	Number of incomes generating activities undertaken	1.1	2025	1	1	1
	Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	1.1	2025	374,200	4,600,000	0

**7.Programme Name: Cooperatives Development and Management**

**Objective: To enhance cooperative development in the County**

**Outcome: Enhanced cooperative development**

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

Cooperative registration services	Stakeholder capacity building meetings held on the cooperative movement	Number of Stakeholder capacity building meetings held on the cooperative movement	1,2,13	2025	21	9	4.5
	New Societies registered	Number of New Societies registered	2.3,2.5	2025	420	15	1.8
	Dormant societies revived	Number of Dormant societies revived	2.3,2.5	2025	115	5	1.4
Cooperative governance, advisory and training services	Cooperative societies' leaders and members capacity building meetings held on good cooperative management practices	Number of Cooperative societies' leaders and members capacity building meetings held	2.3,2.5	2025	7	18	4.5
	Elections and annual general meetings for cooperative societies facilitated	Proportion of societies organizing for Elections and annual general meetings	2.3,2.5	2025	60	60	1.8
	Routine advisory/extension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/extension visits to cooperative societies undertaken	2.1,2.5	2025	39	3	2
International, National and County Celebrations	World Food Days, International Coffee Day, Ushirika Days, National Agricultural Shows and Annual Professional Seminars amongst others	Number of World Food Days, Ushirika Days, National	2c	2025	11	5	2

Sub Programme	Key outputs	Key performance indicators	SDG	Baseline		Planned Target	Resource Requirement (Ksh)
				Year	Value		
	organized or attended	Agricultural Shows and Annual Professional Seminars organized or attended					
Cooperative agribusiness and marketing services	Stakeholder capacity building meetings held on sustainable market linkages for agricultural cooperative societies and establishment of MoUs, favorable contracts, and sourcing of new markets	Number of Stakeholder capacity building meetings held on sustainable market linkages	2.1,2.5,13	2025	17	10	2
	Central repository for management of agribusiness and market information in the County established	Number of Central repository for management of agribusiness and market information in the County established	2b	2025	-	1	1
Cooperative infrastructural /financial support services	Stakeholder meetings held on linkages between cooperative societies and financial institutions	Number of Stakeholder meetings held	2.1,2.5,13	2025	9	9	3
	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Number of Cooperative enterprise development funds established	2.1,2.5,13	2025	-	1	100
Cooperative audit services	Audit services provided to cooperative societies in the County	Proportion of societies audited	2.4,2.5	2025	30	70	5.83
<b>Total Cost</b>							<b>2,577.28</b>

### LANDS, HOUSING, URBAN AND PHYSICAL PLANNING AND MUNICIPALITIES

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Estimated Cost (Millions)
<b>Programme:</b> General Administration, Planning and Support services					
<b>Objective:</b> To enhance effectiveness and efficiency in service delivery					
<b>Outcome:</b> Enhanced efficiency and effectiveness in service delivery					
Policy and Legal Framework	Policies formulated	Number of policies formulated	3	1	3
Administrative and support services	Utilities provided	Proportion of Utilities provided	100	100	25
	Motor vehicles procured	Number of Motor Vehicles procured	-	1	7
	Motor Cycles Procured	Number of Motor Cycles procured	1	5	1.75
Human Resource Management	Staff trained	Proportion of staff trained	10	50	12.5
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	-	100	-
	Staff promoted	Proportion of staff promoted	40	100	-
	Staff recruited	Number of staff recruited	-	10	55

	HRM Committee meetings held	Number of HRM committee meetings held	12	12	0.4
	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	0.4
Planning and Financial Management	M&E activities undertaken	Number of M&E activities undertaken	4	4	2
	Planning documents prepared	Number of Planning documents prepared	4	4	2
	Budget documents prepared	Number of budget documents prepared	6	6	3.6
Sector Coordination	Stakeholder meetings held	Number of stakeholder meetings held	-	4	0.5
	Land board meetings held	Number of land board meetings held	12	12	1.6
	Municipality Management Board meetings held	Number of Municipality Management Board meetings held	4	4	1.2

**Programme:** Land Development and Management

**Objective:** To improve Land Access, Tenure and Management

**Outcome:** Improved Land Access, Tenure and Management

Survey services	GIS database system established	Number of GIS database system established	-	1	30
	Survey of government land and land clinics	Proportion of government land surveyed	-	100	1
	Land boundary and ownership disputes resolved	Proportion of land boundary and ownership disputes resolved	-	100	2
	Wards with Geodetic controls in place	Proportion of wards with Geodetic controls in place	-	100	2
	Markets surveyed	Number of markets surveyed	20	15	1
Physical and Land Use Planning	Physical and land use plans reviewed	No. of physical and land use plans reviewed		2	2
	Preparation of valuation rolls for the entire County	Number of valuation rolls prepared	1	1	3
	Development control tools prepared	Number of development control tools prepared		1	1
	Re-organization of urban centers	Number of centers re-planned		6	3
	Inventory of markets	Number of markets assessed		30	3
	Enforcement officers' training meetings organized	Number of enforcement officers' training meetings organized on compliance to		2	1

	on compliance to physical plans	physical plans			
Lands Administration Services	Community sensitization fora to promote access and utilization of land by women, youth and PWDs held	Number of Community sensitization fora to promote access and utilization of land by women, youth and PWDs held		9	1
	Community sensitization fora to combat retrogressive cultural practices related to land ownership and use held	Number of community sensitization fora to combat retrogressive cultural practices related to land ownership and use held		9	1
	Community sensitization fora on existing land administration structures in the County held	Number of Community sensitization fora on existing land administration structures in the County held		9	0.5
	Community sensitization fora on land registration processes held	Number of Community sensitization fora on land registration processes held		9	1
	Capacity building workshops of land administration structures held	Number of Capacity building workshops of land administration structures held		4	1
	Sensitization fora of the community and other actors on dispute resolution mechanisms held	Number of sensitization fora of the community and other actors on dispute resolution mechanisms	-	9	1.6
	Community sensitization fora on land market operations held	Number of sensitization fora on land market operations held	-	1	2
	Capacity building initiatives of enforcement officers on land laws and physical plans held	Number of Capacity building initiatives of enforcement officers on land laws and physical plans held	-	1	0.3
	Community sensitization fora on land lease agreement protection measures	Number of Community sensitization for a on land lease agreement protection measures	-	1	1
	Community sensitization for a on existing land policies and laws held	Number of Community sensitization for a on existing land policies and laws held	-	3	0.5
	Community sensitization fora	Number of community sensitization fora held to		9	0.6

held to promote land consolidation for efficient production	promote land consolidation for efficient production			
Government land with title deeds	Proportion of government land with title deeds		60	2
Lands services digitalized	Proportion of Lands Registry Services digitalized (search requisition, title deeds, maps, valuation estimates)		100%	2
Land fenced/secured	Acres of land beaconed and secured		80	5
Land acquired for go-downs	Acres of land acquired for go-downs		25	64
Land purchased for land bank	Acres of land purchased for land bank		25	25
Land purchased for Webuye, Chwele and Kimilili dumpsite	Acres of land purchased for Bungoma, Webuye, Chwele and Kimilili dumpsite		10	5
Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas		10	5
Purchase of land for Matulo airstrip	Acres of land purchased for Matulo airstrip	-	16	45

**Programme Name:** Housing Development and Human Settlement.

**Objective:** To enhance access to decent and affordable housing

**Outcome:** Enhanced access to decent and affordable housing

Estate Management	Assessments and inspections undertaken on the physical condition of County residential houses	Number of Assessments and inspections undertaken on the physical condition of County residential houses	-	2	1
	Housing inventory carried out	Number of housing inventory carried out	-	4	1
	County residential houses renovated	Number of houses refurbished/renovated	25	30	15
	Estates fenced	Number of estates fenced	3	5	5
	Houses connected with electricity	Number of houses connected with water and electricity	-	20	2
	Houses connected to sewer line	Number of houses connected with sewer line	-	20	3
	Pathways constructed, bush clearing and landscaping done	Number of estates that have pathways constructed, bush cleared and landscaping done	-	20	1
Housing Infrastructural Development	Housing unit constructed by the County Government	Number of housing units constructed by the County Government	8	16	50
	Governor's residents constructed	Number of governors residents constructed	-	1	25
	Deputy governors' residents constructed	Number of deputy governor's residents constructed	-	1	25
	Slums upgraded	No of slums upgraded	-	1	297.40019
	Social houses constructed	No. of social housing for the constructed	-	90	45
Housing Financial Services	Mortgage schemes funded	Amount of money allocated for Government funded	-	100	500

		mortgage schemes for government employees			
	Key Stakeholder meetings held on development of affordable housing financing products	Number of Key Stakeholder meetings held on development of affordable housing financing products by financial institutions such as SACCO's, Micro-Finance and banking institutions	-	1	1
	Mapping initiatives of housing financing institutions undertaken	Number of Mapping initiatives of housing financing institutions undertaken	-	1	0.5
	Public Sensitization fora on existing affordable housing financing held	Number of Public Sensitization fora on existing affordable housing financing held	-	9	4
Housing Technology Promotion	ABT centers established	Number of ABT centers established	-	2	2
	Capacity building initiatives of local artisans in affordable housing technologies held	Number of Capacity building initiatives of local artisans in affordable housing technologies held	-	2	12
	Community sensitization fora held on locally available housing construction materials	Number of Community sensitization fora held on locally available housing construction materials e.g stone, interlocking bricks, etc	-	9	4
	Community sensitization fora held on affordable housing technologies	Number of Community sensitization fora held on affordable housing technologies	-	9	4
	Community sensitization fora held on appropriate Building Materials and technologies	Number of Community sensitization fora held on appropriate Building Materials and technologies	-	9	5

## KIMILILI MUNICIPALITIES

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Millions)
<b>Programme 1: General Administration, Planning and Support services</b>					
<b>Objective:</b> To enhance effectiveness and efficiency in service delivery					
<b>Outcome:</b> Enhanced efficiency and effectiveness in service delivery					
Policy and Legal Framework	Policies formulated	Number of policies formulated	1	1	1
	Bills legislated	Number of bills/guidelines drafted	-	1	1
Administrative and support services	Utilities provided	Proportion of Utilities provided	100	100	35
Human Resource Management	Staff trained	Proportion of staff trained	10	20	40
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	5	100	
	Staff promoted	Proportion of staff promoted	14	100	
	Staff recruited	Number of staff recruited	-	6	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Millions)
	HRM Committee meetings held	Number of HRM committee meetings held	12	12	0.4
	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	0.4
Planning and Financial Management	M&E activities undertaken	Number of M&E activities undertaken	4	4	4
	Planning documents prepared	Number of Planning documents prepared	4	4	4
	Budget documents prepared	Number of budget documents prepared	6	6	3.6
Sector Coordination	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	-	1	-
	Stakeholder meetings held	Number of stakeholder meetings held	-	4	2
Urban Governance	Capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	Number of capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	-	1	3
	Capacity building fora held for Stakeholder Coordination Platform for urban areas	Number of capacity building fora held for Stakeholder Coordination Platform for urban areas	-	1	3

**Programme 2: Urban Development and Management**

**Objective:** To promote sustainable urban development

**Outcome:** Enhanced sustainable urban development

Urban Land Use, Planning and Development	Bills legislated for financing mechanism for urban areas	Number of bills legislated for financing mechanism for urban areas	-	1	4
	National Spatial plan implemented	% of stakeholders sensitized on National Land Use Policy	-	50%	5
	Municipal and other urban areas building and zoning plans developed	Number of building and zoning plans developed	-	7	10
	Municipality public land surveyed	Frequency of surveying Municipality public land	-	15	5
	Development plans approved	% Of development plans approved	-	100%	3
	Physical Planning handbook and guidelines reviewed	No. of the handbook and guidelines reviewed	-	1	2
	Land purchased for disposal site	Acreage of Land purchased for disposal site	-	5	100
	Land purchased for cemetery	Acreage of land purchased for cemetery	-	3	60
	Land purchased for Municipality public park	Acreage of land for Municipality public park	-	2	80

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Millions)
	Land purchased for Municipality bus park	Acreage of land for Municipality bus park	-	3	120
	Land purchased for Municipality modern market	Acreage of land for Municipality modern market	-	5	200
	Municipality public land fenced and protected	Acreage of land fenced and protected	-	18	3.6

**BUNGOMA MUNICIPALITY**

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Estimated Cost (Millions)
Programme: General Administration, Planning and Support services					
Objective: To enhance effectiveness and efficiency in service delivery					
Outcome: Enhanced efficiency and effectiveness in service delivery					
Policy and Legal Framework	Policies formulated	Number of policies formulated	1	1	3
	Bills legislated	Number of bills/guidelines drafted	-	1	1.7
Administrative and support services	Utilities provided	Proportion of Utilities provided	100	100	1
Human Resource Management	Staff trained	Proportion of staff trained	10	30	12
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	-	13	
	Staff promoted	Proportion of staff promoted	14	13	
	Staff recruited	Number of staffs recruited	-	3	
	HRM Committee meetings held	Number of HRM committee meetings held	12	12	0.5
	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	0.5
Planning and Financial Management	M&E activities undertaken	Number of M&E activities undertaken	4	4	2
	Planning documents prepared	Number of Planning documents prepared	4	4	2
	Budget documents prepared	Number of budget documents prepared	6	6	3.6
Sector Coordination	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	-	1	-
	Stakeholder meetings held	Number of stakeholder meetings held	-	4	10
Programme 2: Urban Development and Management					
Objective: To promote sustainable urban development					
Outcome: Enhanced sustainable urban development					
Integrated Urban Development and Financing	Bills legislated for financing mechanism for urban areas	Number of bills legislated for financing mechanism for urban areas	-	1	4
	Municipal and other urban areas land use plans	Number of Municipal land use plans developed	-	2	5

	developed				
	Municipal and other urban areas building and zoning plans developed	Number of building and zoning plans developed	-	2	7
Urban Infrastructure Development	Urban roads upgraded	Proportion of urban roads upgraded	9 KMs	20 KMs	400
	Office block constructed	Number of office block constructed	-	1	50
	Pedestrian Walk Ways established	KM of pedestrian Walk Ways established	-	10	10
	Riding lanes on urban roads established	KM of riding lanes on urban roads established	-	10	15
	Fire stations established and equipped	Number of fire stations established and equipped	1	1	91.7
	Urban households connected to piped water	Proportion of urban households connected to piped water	-	20	66.7
	Urban public areas covered by security lights	Proportion of urban public areas covered by security lights	10%	30%	23
	Modern sanitation blocks established	Number of modern sanitation blocks established	-	5	10
	Urban households connected to a sewerage system	Proportion of urban households connected to a sewerage system	-	40%	66.7
	Storm and waste water drainage channels constructed	KM of storm and waste water drainage channels constructed	-	5	25
	Waste dumpsites established	Number of waste dumpsites established	-	1	50
	Performing Arts theatres constructed	Number of performing Arts theatres established	-	1	25
	Social/cultural centers established in urban areas	Number of social/cultural centers established in urban areas	-	2	20
	Green recreation park developed	Number of green recreation park developed	-	1	23.3
Urban Environment and health services	Garbage Collection services provided	No. of HHs accessing Garbage collection services	-	1,000	60
	Designated smoking zones established	No. of designated smoking zones	-	3	3

	Aesthetic trees planted	No. of aesthetic trees planted	-	500	3
	Public areas installed with waste collection bins	Proportion of public areas installed with waste collection bins	-	30%	12
	Waste collection centers established	Number of waste collection centers established	-	25	20
Urban Culture and Social Services	CBOs involved in urban planning and development	No. of active CBOs	-	5	2
	Youths involved in urban planning and development	No. of youth programmes	-	2	2
	Safe and secure public spaces and neighborhoods	No. of public spaces with surveillance mechanism	-	1	5
Urban Governance	Capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	Number of capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	-	1	3
	Capacity building fora held for Stakeholder Coordination Platform for urban areas	Number of capacity building fora held for Stakeholder Coordination Platform for urban areas	-	1	3
	Capacity building fora held for urban areas management institutions	Number of capacity building fora held for urban areas management institutions	-	2	4

### 3.1.2 Energy, Infrastructure, and ICT

#### Sector Vision

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

#### Mission

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

#### Sector Goal

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

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

#### Sector Objectives

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

#### Sector Development Objectives and Strategies

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

#### Sector Development issues, objectives, and strategies Energy, Infrastructure, and ICT

Sub-sector	Development Issue	Developmental Objectives	Strategies
Transport and safety	Transport safety	To promote a safe and secure road transport network	Enhance installation of road furniture Promote good road utilization culture Enhance access to emergency handling infrastructure Enhance risk surveillance services Enhance technical human resource capacity Strengthen Policy, Legal and Institutional Framework Support Construction of Roads Bridges and Drainage Works Promote Maintenance and Rehabilitation of Roads, Bridges and Drainage Works Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
	Public Safety	To improve access to emergency response	Strengthen Policy, Legal and Institutional Framework

Sub-sector	Development Issue	Developmental Objectives	Strategies
		infrastructure and compliance to safety regulations	<p>Increase access to rural areas</p> <p>Enhance Fire Risk Management</p> <p>Enhance transport safety infrastructure.</p> <p>Promote Air Transport</p> <p>Promote Railway Transport</p> <p>Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</p>
		Transport network	<ol style="list-style-type: none"> <li>1. Enhance County road connectivity</li> <li>2. Reduce congestion on roads</li> <li>3. Develop drainage systems</li> <li>4. Strengthen Policy, Legal and Institutional Framework.</li> <li>5. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ol>
Public Works	Building standards	To promote compliance with the building code and uptake of new technologies	<ol style="list-style-type: none"> <li>1. Enhance access to quality control and public works services</li> <li>2. Promote uptake and compliance to modern building standards and technologies</li> <li>3. Enhance personnel capacity and strengthen project surveillance framework</li> <li>4. Strengthen Policy, Legal and Institutional Framework</li> <li>5. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ol>
Energy	Energy Access	To enhance access to clean energy.	<ol style="list-style-type: none"> <li>1. Promote investment and uptake of renewable sources of energy</li> </ol>

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

Sub-sector	Development Issue	Developmental Objectives	Strategies
			HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

### **Sector Programmes and Projects for Energy, Infrastructure, and ICT**

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
<b>Programme Name: General administration planning and support services</b>					
<b>Objective: To improve service delivery and customer satisfaction</b>					
<b>Outcome: Effectiveness and efficiency in service delivery</b>					
Capacity Development and Motivation	Staff Remunerated	% of staff remunerated		100	130
	Staff Promoted	% of staff due for promotion promoted		100	2.5
	New staff recruited	Hire of technical staff		30	1.5
	Staff trained	No of staff trained on service scheme approved Course		18	2.5
		% of staff attending refresher trainings		20	2
		No of technical workshops held		2	4
		No. of staff undertaking skill development/ competence courses		10	1
		% of eligible staff sponsored for professional workshops (Annually)		100	0.8
		No. of staff sponsored for expert trainings		2	10
		% of professional staff subscribed to professional bodies		100	1.5
Office infrastructure	Office blocks renovated	No Office blocks renovated		2	30
	Security installations provided	% of offices with security installations		60	0

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
Administration services	Office equipment and furniture provided	% of office equipment and furniture requirements provided for all offices		100	2
	Office utilities provided	% of office utilities delivered to all operational units as per the approved budget		100	80
	Technical services decentralized	% of technical services decentralized to sub counties		60	0
	Customer satisfaction surveys undertaken	No. of customer satisfaction surveys undertaken		1	0
Financial services, planning and stewardship	Material quality assurance policy developed	No. of policies developed		1	2
	County infrastructure development and management policy and bill enacted	No of infrastructure development and management bills formulated		1	1.5
	Infrastructure designs prepared	% completion of infrastructure		60	0
	Road inventory and conditions surveys undertaken	% of planned projects with approved bills of quantity		100	5
	Budgets prepared and approved	No. of budgets prepared		1	0.5
		No. of stakeholder engagements held on budget preparation		1	2.5
	Procurement plans prepared/reviewed and approved	No. of procurement plan prepared		1	0.5
	Quarterly project implementation and budget absorption reports prepared disseminated to	No. of Quarterly project implementation and budget absorption reports prepared		4	5

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
	stakeholders	disseminated to stakeholders			
	Quarterly monitoring and evaluation reports developed	No. of Quarterly monitoring and evaluation reports developed		4	4
<b>Programme 2: Transport Infrastructure Development and Management</b>					
<b>Objective; To develop an efficient transport network</b>					
<b>Outcome: Improved Access to all weather roads</b>					
Construction of Roads Bridges and Drainage Works	Urban Roads upgraded	KMs of urban Roads Upgraded to bitumen		5	300
	Rural Roads upgraded	KMs of rural Roads Upgraded		10	400
		% of completion of rural roads under upgrading		60	0
	Rural roads opened	KMs of rural Roads Opened		50	10
	Bridges Constructed	No. of Bridges Constructed		1	40
		% of Completion of initiated bridges		60	0
	Box Culverts Constructed	No. of Box Culverts (including drifts) Constructed		9	12
	Drainage Lines Constructed	KMs of Drainage lines Constructed		0.5	2.5
Maintenance of Roads	Urban Roads Maintained	KMs of urban roads maintained		2	30
	Rural Roads Maintained	KMs of rural tarmac roads maintained		10	15
		KMs of rural unpaved Roads maintained		250	700
	Road construction machinery acquired	No. of tippers acquired		2	30
		No. of graders acquired		1	30
		No. of dozers acquired		0	0
Rehabilitation of roads, bridges and drainage works	Bridges rehabilitated	No. of bridges rehabilitated		0	0
	Box Culverts rehabilitated	No. of box culverts rehabilitated		2	10
	Drainage lines	KMs of drainage		1	1

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. In Millions)
	rehabilitated	lines rehabilitated			

**Programme 3: Building Standards and Quality Assurance**

**Objective; To improve access to emergency response infrastructure and road safety**

**Outcome: Improved public safety**

Building Standards and Research	Project input material tests undertaken	% of Projects material tests undertaken		100	-
	Site inspections undertaken	% of sites inspected		100	1
	Technical audits on design adherence undertaken	No. of technical audits carried out		1	0.4

**Programme 4: Public and Transport Safety**

**Objective; To improve access to emergency response infrastructure and road safety**

**Outcome: Improve public safety**

Fire risk management	Fire hydrants installed	No. of fire hydrants installed		3	30
	Fire drills undertaken	No of fire sensitization drills undertaken in public institutions		9	0.9
Transport Safety	Road safety campaigns undertaken	No. of road safety campaigns undertaken		9	0.9
	Black spots transformed to white spots	No. of black spots transformed to white spots		1	15
	Slip lanes constructed	No. of slip lanes constructed		1	40
	Pedestrian walkways Constructed	KMs of pedestrian walkways constructed		5	0.5
	Rehabilitation of road infrastructure	% of dilapidated road infrastructure rehabilitated		100	2.5

**Programme Name: Energy Development and Management**

**Objective: To enhance access to reliable and affordable energy**

**Outcome: Enhanced access to affordable and clean energy**

Renewable energy development and management	Energy demonstration centres established	Number of Energy demonstration centres established	-	1	10,000,000
	Solar streetlights installed	No. of solar streetlights	702	350	42,000,000

		installed			
	High flood mast lights installed	Number of High Flood mast light installed	172	18	20,000,000
	Solar power plant established	Number of solar power plants established	-	1	80,000,000
	Awareness programmes on alternative sources of energy conducted	Number of awareness programmes on alternative sources of energy conducted	-	1	4,000,000
	Energy stakeholder meetings on renewable energy	Number of energy stakeholder meetings on renewable energy	-	4	2,000,000
	Energy database reviewed	Number of energy database reviewed	-	1	1,500,000
	Energy audits undertaken	Number of energy audits undertaken	-	1	6,000,000
Grid energy distribution	Grid lights installed	Number of Street Lights installed	1,932	200	20,000,000
	Transformers procured and installed	Number of transformers procured and installed	45	15	9,000,000
	Lighting equipment for repair and maintenance procured	Frequency of procuring lighting equipment for repair and maintenance	4	4	20,000,000
	Streetlights inspected and maintained	Frequency of inspecting and maintaining streetlights	12	12	8,000,000
	Sub counties sensitized on the importance of maintaining functional lighting system	Number of sub counties sensitized on the importance of maintaining functional lighting system	-	4	2,000,000

### 3.1.3 General Economic and Commercial Affairs

#### Sector Vision

A globally competitive and sustainable sector.

#### Sector Mission

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

#### Sector Goal

- To enhance productivity and sustainability in the trade, industry, cooperatives and tourism sub-sectors.
- Sector Objectives
- To support growth and development of trade and investment
- To promote industrial growth and development
- To enhance cooperative development in the County
- To increase tourism earnings in the County

#### Sector Development Objectives and Strategies

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

#### Sector Development issues, objectives, and strategies

Programme	Development Issue	Development Objective	Strategies
Trade and Enterprise Development	Business Enterprise Development	To support growth and development of trade and investment	<ol style="list-style-type: none"><li>1. Enhance entrepreneurial culture and skills</li><li>2. Enhance access to credit</li><li>3. Promote growth of MSMEs</li><li>4. Promote enterprise innovations</li><li>5. Promote fair trade practices and consumer protection</li><li>6. Promote market infrastructure development and management</li><li>7. Strengthen Policy, Legal and Institutional Framework</li><li>8. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li></ol>
Industrial Investment and Development	Industrialization	To promote industrial growth and development	<ol style="list-style-type: none"><li>1. Promote sustainable value chain practices and industrial development</li><li>2. Promote growth of local industries</li><li>3. Strengthen Policy, Legal and Institutional Framework</li><li>4. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and</li></ol>

Programme	Development Issue	Development Objective	Strategies
			Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Cooperative Development and Management	Cooperatives development and productivity	To enhance cooperative development in the County	<ol style="list-style-type: none"> <li>1. Enhance cooperative governance, advisory and training services</li> <li>2. Promote establishment of cooperative societies in the County</li> <li>3. Promote sustainable market linkages for agricultural cooperative societies.</li> <li>4. Enhance access to affordable credit/funding by cooperative societies.</li> <li>5. Support cooperative agribusiness and marketing services</li> <li>6. Strengthen Policy, Legal and Institutional Framework</li> <li>7. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ol>
Tourism product development and marketing	Tourism product development	To increase tourism earnings in the County	<ol style="list-style-type: none"> <li>1. Promote tourism product identification and development</li> <li>2. Promote marketing of tourism products</li> <li>3. Enhance access to tourist sites and amenities</li> <li>4. Enhance technical human resource capacity</li> <li>5. Strengthen Policy, Legal and Institutional Framework</li> <li>6. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ol>

#### Sector Programmes and Planned Targets

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs.)
Programme Name: General Administration, Planning and Support Services					
Objective: To Enhance institutional efficiency and effectiveness in service delivery					
Outcome: Enhanced institutional efficiency and effectiveness in service delivery					
Institutional accountability, efficiency and effectiveness in service delivery	Annual Development Plans	Number of Annual Development Plans developed	1	1	700,000
	MTEF reports developed	Number of MTEF reports developed	1	1	700,000
	PBB prepared	Number of PBB prepared	1	1	700,000
	Annual Work Plan prepared	Number of Annual Work Plans prepared	1	1	500,000

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs.)
	Annual Procurement Plan prepared	Number of Annual Procurement Plan prepared	1	1	700,000
	Annual Progress Reports prepared	Number of Annual Progress Reports prepared	1	1	500,000
	M&E reports developed	Number of M&E reports developed	1	1	1,300,000
	Policies and regulations developed	Number of policies and regulations developed	5	2	7,500,000
	Policies and regulations enforced	Number of policies and regulations enforced (trade loan and market regulations)	-	2	-
	Staff remunerated	% of staff remunerated	100	100	33,180,479
	Staff promoted	Number of staff promoted	14	9	2,000,000v
	Staff trained	Number of staff trained	2	10	4,600,000
	Staff subscribed to professional bodies	Number of staff subscribed to professional bodies	-	20	400,000
	Staff appraisal exercise undertaken	Number of staff appraisal exercises undertaken	1	1	700,000
	Workshops and conferences attended	Number of workshops and conferences attended	4	6	6,000,000
	Modern working tools, adequate space and ensure safety provided	Proportion of modern working tools, adequate space and ensure safety provided	70%	25%	1,250,000
	Motor vehicle procured	Number of motor vehicles procured	5	1	6,000,000
Utilities	Electricity bills paid	Number of monthly electricity bills sorted	12	12	20,790,000
	Fuel provided	Litres of fuel procured	13,684	17,500	4,375,000
	Internet connected	Percentage of office connected with internet	20%	100%	3,000,000
<b>Programme Name: Trade and Enterprise development</b>					
<b>Objective: To support growth and development of trade and investment</b>					
<b>Outcome: Increased trading and investment activities</b>					
Fair trade practices and consumer protection	Working standards and Inspector's	Number of working standards and Inspector's testing equipment	87	87	900,000

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs.)
	testing equipment calibrated	calibrated			
	Weighing and measuring equipment verified and stamped	Number of weighing and measuring equipment verified and stamped	17,644	2,600	3,200,000
	Traders sensitized on fair trade practices and consumer protection	Number of traders sensitized on fair trade practices and consumer protection	3,200	700	3,200,000
	Periodic surveillance on counterfeits & contraband goods conducted	Frequency of conducting periodic surveillance on counterfeits & contraband goods in the market	Multi-agency issue done when need arises (15 times)	-	4,000,000s
	Investigations arising from complaints from consumer protection	Number of Investigations arising from complaints from consumer protection	32	12	3,600,000
Promotion of MSMEs	MSMEs benefited from the County Trade Loan revolved funds	Number of MSMEs benefited from the County Trade loan revolved funds	9,955	2,400	Revolved
	Amount recovered and revolved	Amount recovered and revolved	95,797,973	84,000,000	0
	MSMEs trained on sound business operations	Number of MSMEs trained on sound business operations	2,192	3,000	5,500,000
	Devolution Conferences participated in	Number of devolution Conferences participated in	10	1	2,300,000
	MSMEs linked to potential partners	Number of MSMEs linked to potential partners	-	50	1,300,000
	Business incubation centres established to support	Number of Business incubation centres established to support innovations	-	1	12,000,000

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs.)
	innovations				
	Business exhibitions and trade fair events attended	Number of business exhibitions and trade fair events attended	24	3	2,200,000
	Exhibitors supported	Number of exhibitors supported	10	15	1,800,000
	Business Information Centres established	Number of Business Information Centres established	-	1	25,000,000
	Functional self-help groups identified, trained and empowered	Number of functional self-help groups identified, trained and empowered	-	70	2,200,000
	Policies and regulations on business loan enforcement	%enforcement of policies and regulations on business loan	100	100	0
	Village loan committees constituted	Number of Village loan committees constituted		60	5,100,000
	Impact assessment conducted on loan management and business operations	Number of impact assessment conducted on loan management and business operations	1	1	2,000,000
	OVOP groups trained and linked to the market	Number of OVOP groups trained and linked to the market	-	100	800,000
	Market Infrastructure Development and Management				
	Modern market stalls developed	Number of modern market stalls developed	47	110	20,600,000
	Existing Markets upgraded	Number of existing Markets upgraded	28	3	135,000,000
	Cold storage facilities developed	Number of cold storage facilities developed	-	3	26,000,000
	Market Management and Development	Number of Market Management and Development Committees constituted	75	10	200,000

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs.)
	Committees constituted				
	Market Management and Development Committees trained	Number of Market Management and Development Committees trained	-	65	1,800,000
	Market regulations enforced	% enforcement of market regulations	100	100	0
	Boda boda sheds constructed	Number of boda boda sheds constructed	76	12	3,900,000
<b>Programme Name: Industrial Investment and Development</b>					
<b>Objective: To promote industrial growth and development</b>					
<b>Outcome: Increased industrial development</b>					
Industrial Development	Cottage industries equipped and operationalized	Number of cottage industries equipped and operationalized	-	5	7,500,000
	CIDCs equipped and operationalized	Number of CIDCs equipped and operationalized	-	2	75,000,000
	Farmers sensitization fora on value addition	Number of farmers sensitization fora on value addition held	-	600	3,600,000
	PBGs profiled and registered	Number of PBGs profiled and registered	-	45	1,400,000
	PBGs strengthened	Number of PBGs strengthened	-	45	1,800,000
	SMI parks established	Number of SMI parks established	-	1	20,000,000
	Resource endowment and opportunities mapped	Percentage of resource endowments and investment opportunities mapped	-	20	1,200,000

### 3.1.4 Health Sector

#### Sector Vision

A healthy, productive and competitive County.

#### Sector Mission

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

#### Sector Goal

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

## Sector Objectives

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

## Sector Development Objectives and Strategies

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

### Sector Development issues, objectives, and strategies

Sub-Sector	Development issues	Developmental Objectives	Strategies
Medical Services	Access to health care	Improve access to quality and affordable health services	<ol style="list-style-type: none"> <li>1. Develop Health Infrastructure</li> <li>2. Promote Primary Health Care</li> <li>3. Promote Universal Health Care</li> <li>4. Enhance health care services and availability of health products and technologies</li> <li>5. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> <li>6. Strengthen Policy, Legal and Institutional Framework</li> </ol>
Public Health and Sanitation	Public Health and Sanitation	Halt and reverse communicable and non-communicable ailments	<p>Improve Public health and sanitation management</p> <p>Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</p> <p>Strengthen Policy, Legal and Institutional Framework</p>

## Summary of Sector Programmes

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
General Administration, Planning, Partnership and Support Services					
Objective: To enhance efficient service delivery					
Outcome: Efficient and Effective Service Delivery					
Human Resource Management and Development	Remuneration of Health workers	% of health workers remunerated	100	100	3,644
	Health Staff recruited	No. of staff recruited	235	200	240
	Stipend paid to	% of Community	100	100	90.5

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
Community Health Volunteers	Community Health Volunteers	Health Volunteers remunerated			
	Staff trained	No. of health staff trained on career development skills	400	700	6.02
		No. of health care workers trained on specialized courses	58	250	5.21
		No of Community Health Volunteers trained on service delivery	3,256	3,540	9.26
	Professional development activities undertaken	% of health workers supported on subscription to professional bodies	80	100	1.39
		% of eligible HealthCare Workers facilitated to attend professional conferences, workshops and seminars	30	100	4.41
	Successionn planning activities undertaken	% of staff due for retirement trained on retirement	NR	100	1.53
		Number of County Health Management Team Succession planning meetings held	NR	48	5.56
Leadership and Governance	Hospital management boards and Committees of Dispensaries and Health Centres operationalized	Number of quarterly reports from Hospital management boards and Committees of Dispensaries and Health Centres operationalized	153	153	1
	Functional facility management committees established	% of facilities with established management committees	100	100	-
		% of facilities holding quarterly management meetings	100	100	2
	Bi monthly Health Management Teams meetings held	No. of County Health Management teams meetings held	24	24	1
		No. Of Sub County Health Management TeamsMeetings held	120	120	2.8

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
	Departmental divisions established and operationalized	Number of Divisions established	8	0	0
		Number of Divisions operationalized	8	8	2
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	0	1	0.5
	Risk Assessment Undertaken	Number of risk registers prepared	1	1	0.3
	Asset management mechanism established	Number of asset registers established	1	1	1
	PFM Committees established	Number of PFM Committees established	0	1	0
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1	1	0
	Sector Working Groups Established	Number of Sector Working Groups Established	1	1	0
	Technical Working Groups Established	Number of Technical Working Groups Established	1	1	0
	Project Management Committee established	Number of Project Management Committees Established	1	1	0
	Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	Number of Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	0	4	1
Health Outreach and support Services	Stakeholders co – ordination meetings held	No. of stakeholder meetings held	16	16	1.9
		Number of medical camps held	8	8	0.92
	County Health Stakeholders Forum held	Number of quarterly stakeholder planning meetings held	4	4	2.5
Health planning, Policy, Resource mobilization and Health financial management	5-year Departmental and Sub- County strategic plans formulated	Number of Strategic Plans prepared	1	0	0
	5 year Departmental and Sub-County strategic plans reviewed	Number of Departmental Strategic plans reviewed	0	0	0

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
	Sectoral Plan Reviewed	Sectoral Reviewed	0	0	0
	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	0	0	0
	Draft sector policies, bills, strategies and guidelines formulated	Number of draft sector policies, bills, strategies and guidelines formulated	1	2	8
	MOUs signed	Number of MOUs signed	20	23	4
	Public Private Partnerships arrangements signed	Number of PPP arrangements signed	0	4	0
	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	0	0	0
	Annual planning and budget documents formulated (ADP, CBROP, MTEF, CFSP, PBB, AWP)	Number of annual planning and budget documents prepared	6	6	3
	Annual Budget Reviews done	Number of Annual Budget Reviews done	2	2	0.5
	No. of Quarterly performance review Meetings held	0	4	2.2	
	No. of facility surveys conducted	0	1	4	
	Procurement Plans Prepared and uploaded	Number of Procurement Plans Prepared	1	1	2
	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	2	2	0.5
	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	4	4	2.3
	FIF generated	% increase in AIA collection	10	10	0
		% of probable stakeholders engaged	20	100	0.55
		% of maternal and perinatal death audited uploaded	100	100	0.6
		No. of quarterly facility integrated support supervision	44	44	2.3

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
		activities carried out			
		% of facilities participating in integrated support supervision	100	100	6.9
		% of facility complains investigated by Health Management Committees	0	100	0.84
Health Information System	Improved management and quality of medical records	% of quarterly review meetings	70	100	0.5
		% of health facilities piloted for automation	0	100	1
		No. of health facilities using open source electronic medical records	2	2	6
Quality Assurance, Research Monitoring and Evaluation	Evidence based decision making	% of facilities submitting timely and complete reports every month	70	100	2
		% of Data Quality Audits conducted	100	100	0.48
	Monitoring and Evaluation	No. Quarterly Performance Appraisal meetings	12	12	0.9
	Support Supervision and Mentorship on Documentation and reporting	Proportion of Support Supervision and Mentorship on Documentation and reporting	100	100	0.3
	Data uploaded into the KHIS (data bundles)	Uploading of data into the KHIS	0.12	100	0.12
	MAND ETWG Meetings held	No. of MAND ETWG meetings	12	12	0.4
	Quality Assurance and standard enforced	Biannual KQMH in High volume facilities conducted	2	2	1
		% of functional QIT and WIT in high volume facilities	100	100	2
	County Research Unit established	No. of County Research Unit established	0	0	0
		No. of MOUs developed with Learning Institutions	0	0	0
		% of annual Operation Research	0	20	8

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
Telemedicine	conducted				
	Telemedicine	No. of policy / guidelines for Telemedicine in the County developed	0	0	0
	% of tele medicine centres operationalized	0	20	5	
Administration supportservices	Office operation utilities facilitated	% of required office operation utilities facilitated	87	100	252
	Office furniture, tools and equipment provided	% furniture, tools and ICT equipment provided	30	100	5
	Reporting tools procured	% of facilities with adequate reporting tools	-	100	23.15
		% of GOK facilities with Electronic medical records	10	50	20

**23. Programme Name: Curative and rehabilitative health services**

**Objective: Improve access to quality and affordable health services**

**Outcome: Increased access to universal Healthcare**

Health Infrastructure Development	BCRH facility upgraded to Level 5 hospital as per KEPH norms and standards	% upgrade of BCRH to level 5 hospital	0	0	-
	300 bed capacity at BCRH equipped	% of 300 bed capacity at BCRH equipped	0	0	0
	Storied staff quarters unit for 30 staff constructed for BCRH	No. of completed of storied staff quarters unit	0	0	0
	128 slice CT scan machines procured for BCRHS	No. of CT scan machines procured	0	0	0
	1.5 TeslaMRI machine for BCRH	Procurement of MRI machine	0	0	0
	Doctors' plaza constructed	Proportion of Doctors Plaza constructed	0	50%	50
	Oxygen generating plant established	Proportion of oxygen plants established	0	0	0
	Warehouse completed at BCRH	No. of warehouses completed constructed	0	0	0
	Mental Health and Rehabilitation centre established at BCRH	Number of Mental and Rehabilitation centre established	0	0	0

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
		Mental Health centre equipped	0	0	0
	Pathologylaboratory construct ed and equipped at BCRH	% of Pathology laboratory constructed	0	0	0
		Number of Pathologylaboratory equipped	0	0	0
	Sub- County hospitals upgraded to level 4as per KEPH Norms and standards	% of Sub-County hospitals upgraded to level 4 as per KEPH norms and standards	0	10	0
	Morgues equipped at Kimilili and Naitiri hospitals	Number of morgues equipped at Kimilili and Naitiri hospitals	0	0	0
	Digital X-ray machinesprocured and installed	No. of digital x-rays machines procuredand installed	5	0	0
	ModernOPD Block constructed and equippedat Webuye Sub- County Hospital	No. of Modern OPD Block constructed	0	0	0
		No. of Modern OPD Block equipped	0	0	0
	ICU unit completed and equippedat Webuye Sub County Hospital	No. of ICU completed at Webuye	0	0	0
		% of ICUequipped and operationalized at Webuye	0	0	0
	CT scan machines procured for Webuye	No. of CTscan machinesprocured	0	0	0
	Radiologyunits established	No. of radiology units established	0	0	0
	Dental units established in 10 Sub- County hospitals	No. of dental units established in 10 sub- County hospitals	0	2	20
	Dispensaries upgradedto level 3 as per KEPH normsand standards	No. of dispensaries upgraded to Health Centres	0	6	54
	Health centres established at khalaba and township wards	No. of health centres established	0	0	0
	Maternityunits equipped	No of maternity units equipped	0	2	5
	Theatres Constructed and Equipped	No. of theatres established and	1	0	0

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
		equipped			
	Laboratories constructed and equipped	No. of Laboratories Constructed and equipped	1	3	30
	Water systems installed	No. of water systems installed	0	0	0
	Mortuaries established and equipped	No. of mortuaries established	0	0	0
Blood bank completed at BCRH	Completion of Blood bank at BCRH	No. of blood bank completed and equipped	0	0	0
Primary Health Care	Community health service strategy developed	No. of Community health service strategies approved by the cabinet	1	0	0
	Functional Community Health Units	Number of functional Community Health Units	354	0	0
	Primary Care Networks(PCNs) established	Number of functional Primary Care Networks (PCNs)	0	10	1.39
	Sub- County Health Management Teams trained on PHC package	No of sub County health management team trained on PHC package	0	10	2
	Health facility in-charges trained on PHC package	No of health facility in-charges trained on PHC package	0	154	3.08
	CHPs trained on PHC package	No of CHPs trained on PHC package	0	0	0
	Support supervision done	No. of support supervision done	0	12	1.5
	Support provided to beyond zero	% support provided to beyond zero	100	100	4.5
	Support to mobile health services	% support provided to beyond zero	100	100	4.5
	Dispensaries and Health centres services provided	% of pharmaceuticals provided	0	100	200
		% of non-pharmaceuticals provided	0	100	147.6
		% of laboratory materials provided	0	100	85.6
		% of nutritional materials provided	0	100	35.2
	Operationalization of specialized Clinics	No. of specialized Clinics operationalized	0	9	1,8
	Support supervision carried out	Quarterly Sub County support	4	4	3.6

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
		supervision done			
Blood Transfusion Services	Blood and blood products acquired	% of Blood and blood products acquired	50	100	2.34
Universal Health Care	Households enrolled with NHIF	No. of households enrolled with NHIF	34,000	2,000	12
	Trained health care workers on UHC scheme	% of health care workers trained on UHC scheme	0	100	2
	Staff trained on UHC	% of CHPs trained on indigents verification, recruitment and registration	0	100	2
	Indigents identification	% of indigents Identified, registered and Enrolled in UHC scheme	0	100	2
Health products and technologies	Essential health products and technologies procured	% of pharmaceuticals provided	30	100	250.5
		% of non-pharmaceuticals provided	30	100	182.1
		% of laboratory materials provided	25	100	93.5
		% of nutritional materials provided	10	100	55.2
		% of Radiology products provided	50	100	15.6
		% of dental commodities provided	20	100	9.8
		% of eye commodities provided	10	100	5.3
		% of renal commodities provided	10	100	15.6
Referral Services	Ambulance service vehicles procured	No. of ambulance service vehicles procured	0	0	0
	Ambulance call centre established	No. of ambulance call centres established	0	0	0
	Client parameter movement services availed	% availability of client parameter movement services	100	100	0
	Recommended specimens referred	% of specimens referred as recommended	100	100	2.4
<b>24. Programme: Preventive and Promotive Health Services</b>					
<b>Objective: Health and reverse communicable and Non-communicable ailments</b>					

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
<b>Outcome: Reduced prevalence of communicable and non-communicable ailments</b>					
HIV /AIDS	Pregnant women counselled and tested for HIV	%. of Pregnant women counselled and tested for HIV	100	100	0
	Health care workers sensitized on HIV/AIDS	No. of Health care workers sensitized on HIV/AIDS	20	100	2.01
	ARV's availed to HIV+ pregnant mothers	% of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	97	100	0
	HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months (HEI)	18	10	0
	ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	83.2	95	0
TB Control	Health care workers trained on TB	No. of Health care workers trained on TB	20	100	3.01
	Community health volunteers/CHEWs trained on TB	No of Community health volunteers /CHEWs trained on TB	0	400	3.47
	Newly diagnosed TB cases	No. of newly diagnosed TB cases	1,670	2,443	0
	TB cases initiated on treatment	% of TB cases initiated on treatment	100	100	0
Malaria control	Pregnant women issued with LLTN	No. f pregnant women issued with LLTN	57,781	65,919	0
	Health facilities fumigated	%. Of health facilities fumigated	10	154	25
Reproductive, Maternal, Newborn, child and Adolescent healthcare	Maternal and child equipment maintained	% of Maternal and child equipment maintained	50	100	0.2
	Skilled deliveries conducted	% of skilled deliveries conducted	88	90	0
	4th antenatal visits	% of mothers completing 4th antenatal visits	52	60	0
	New- borns with low birth weight born	No of new-borns with low birth weight	2,000	1,000	0
	Facility based maternal deaths	No. of facility based maternal	46	15	0

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
		deaths reduced			
	Maternal death audited	% of maternal death audited	100	100	0
	Perinatal deaths recorded	No of perinatal deaths	275	100	0
	Perinatal deaths audited	% of perinatal deaths audited	36	100	0
	Women of reproductive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities.	45	55	0
	Children under 1 year of age fully immunized	% of children under 1 year of age fully immunized	80	95	0
Public health and sanitation management	Kenya sanitation and hygiene policy formulated	Number of sanitation and hygiene policy formulated	0	0	0
	Menstrual hygiene management policy formulated	Number of hygiene management policy formulated	0	0	0
	Health workers sensitized	Number of health care providers trained on risk communication and community engagement	50	400	3.6
	Radio talks held	No. of radio talks	25	25	0.5
	TV shows conducted	No. of TV shows conducted	10	10	0.7
	Health education sessions held	No. of health education sessions conducted	489	500	2.5
	Advocacy conducted	No. of advocacy groups engaged	80	100	1.2
	School health program enhanced	No. of school outreaches conducted	200	240	2.4
	School clubs established	No. of functional school health clubs	758	860	0
	Menstrual Hygiene dialogues conducted	No. of community dialogues on Menstrual Hygiene Management (MHM)	0	150	6
	Health staff trained	No. of staff trained on MHM	0	300	3.6
	Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	0	50	5.52
	Health staff trained	% of health staff trained on market-	0	20	0.65

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
		based sanitation			
	Hand washing facilities availed to households	% of Households with hand washing facilities	94.80%	95%	1.39
	Households using improved sanitation facilities	% of households using improved sanitation facilities	64.9 %	90 %	12.97
Schoolhealth	ECD centers assessed	No. of ECD centers assessed	860	860	1.39
	ECD centers Equipped wash hand facilities	No. of ECD centers Equipped wash hanfacilities	860	860	2.4
	ECD hand wash facilities maintained	% of ECD hand wash facilities maintained	NA	100	1.39
	ECD teachers sensitized on hand washing	No. of ECD teachers sensitized on hand washing	1,80 0	1,80 0	1.39
	Adolescent services provided	No of adolescents seeking reproductive health services	2,8 39	4,000	0
	Family Planning commodities availed to adolescents	% of family Planning commodities utilized by adolescent	29	40	5.79
	School education session conducted	No. of educational sessions for adolescents in schools conducted	8	8	4.64
	Teenage pregnancy reduced	% Reduction in teenage pregnancy	35	20	11.6
Market sanitation	Fungicides procured	No. of markets Fumigated	10	10	5.56
	Staff quarters fumigated	No of staffquarters fumigated	6	6	6.95
	Feasibility study	No. of feasibility study conducted	0	0	0
	Feasibility reports produced	No. of feasibility reports produced	0	0	0
	Disposable bin procured	%. of health facilities with waste disposal bins	100	100	1.85
Sanitation infrastructure	Modern Toilets Constructed	No of modern toilets constructed in markets places	30	9	34. 23
	Septic Tanks Constructed	No. Septic Tanks Constructed	1	2	8.4
	Incinerators Constructed	No. of incinerators constructed	0	1	15
	Burning Chambers Constructed	No. Burning Chambers Constructed	0	1	1.5

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
Quality food and water hygiene	Food and water quality control laboratory constructed	No. of food and water quality control laboratory constructed	0	0	0
		Food and water quality control laboratory	0	1	0.3
	Food samples collected and tested	No. of food samples collected and tested	848	848	5.79
	Food handlers examined	No. of medical examination for food handlers done	5,399	48, 870	0
	Premises inspected	No. of premises inspected	18,342	48, 870	0
	Food hygiene licenses issued	No. of food hygiene licenses issued	2,943	48, 870	0
	Water samples collected and tested	No. of water samples collected and tested	39	39	0
	Water source investigation done	No. of water source investigation done	39	39	0
	Medical examination certificate books procured	No. of medical examination certificate books procured	0	2,0 00	2
	Medical food hygiene books procured	No. of medical food hygiene books procured	0	2,0 00	2
	Deworming services provided	No. of adults dewormed	535,659	912037	9.2 7
	School children dewormed	No. of School Children dewormed	664,341	664,341	6.9
	County advocacy meetings on deworming services done	No. of County advocacy meetings on deworming services done	5	45	2.8
	Public health law books purchased	No. of public health law books purchased	0.4	100	0.4
Disease surveillance	Chemicals and disinfectants for conduct spraying activities	% of chemicals and disinfectants for conduct spraying activities	0.95	100	0.95
	Disease surveillance undertaken	No. of emergence teams established	154	154	5.56
	Emergency drills conducted	No. of emergency drills conducted	1	9	0
Neglected	Disease outbreaks investigated and responded to within 48 hours of notification	No. of disease outbreaks investigated and responded to within 48 hours of notification	1	1	0
	NTD cases reduced	Proportion of NTD	0	80	7.6

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
tropical diseases		cases treated			
	BCC interventions mainstreamed	No. of persons reached for BCC interventions	0	93	1.6
	Intensified coordination and partnerships in WASH and NTD control and elimination	No. of technical working group and technical committee s' meetings conducted	0	256	1.2
	Systems for monitoring, evaluation, surveillance and research strengthened	No. of functions mainstreamed into the healthsystems	0	34	2
	Deworming / Treatment of bilharzia provided	No. of persons treated	0	900	5.2
	Neglected Tropical Diseases managed	% requirement of NTDs commodities procured	0	80	5.2
	Institutions fumigated	Proportion of institutions fumigated	0	20	5
	Jigger sensitization and treatment sessions held	No. of jigger sensitization and training sessions held	0	500	1.6
	Sensitizations on snake bites undertaken	Proportion of sensitizations sessions held	0	20	1.6
	Bedbug sensitizations and treatment	Proportion of sensitizations and treatments held	0	20	1.2
Non- communicable diseases	Male screened for prostate cancer	% of males screened for prostate cancer	10	100	0
	Prostate cancer cases identified	No. of prostate cancer cases identified	100	5,000	0
	Women of reproductive age screened for cervical cancer	% of Women of reproductive age screened cervical cancer	3.5	8	0
	Cervical cancer cases managed	% of identified cervical cancer cases managed	25	100	0
	Prostate cancer cases identified	No. of prostate cancer cases identified	0	5,000	0
	Hypertension cases screened	% of Hypertension cases screened	0	100	
	Hypertension cases identified and	No. of Hypertension cases identified and	0	100,000	0

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
	managed	managed			
	Hypertension cases screened	% of Hypertension cases screened	10	100	0
	Diabetes cases screened	% of Diabetes cases screened	0	100	0
	Diabetes cases identified and managed	No. of Diabetes cases identified and managed	0	50,000	0
	Hypertension cases identified and managed	No. of Hypertension cases identified and managed	20,000	100,000	0
	Diabetes cases screened	% of Diabetes cases screened	10	100	0
	Diabetes cases identified and managed	No. of Diabetes cases identified and managed	20,000	50,000	0
Gender mainstreaming	Health workers Sensitized on Gender Based Violence(GBV)	No of health Workers sensitized on Gender Based Violence (GBV)	100	200	3
	CHPs sensitized on GBV	No. of CHPs sensitized on GBV	160	1500	1.5
World health events	Malaria day event held	No. of Malaria Day events held	1	1	0.6
	TB day event held	No. of TB Day events held	1	1	0.6
	World Neglected Day held	No. of World Neglected Day held on 23 <sup>rd</sup> Jan	1	1	0.6
	World Aids Day held	No. of World Aids Day held	1	1	0.6
	Malezi Bora events held	No. of Malezi Bora events held	2	1	0.6
	World Breast feeding events held	No. of World Breast feeding events held	1	1	0.6
	Cancer day events held	No. of cancer day events held	1	1	0.6
	Mental day events held	No. of Mental day events held	1	1	0.6
	World hypertension day events held	No. of world hypertension day events held	1	1	0.6
	World diabetes day events held	No. of world diabetes day events held	1	1	0.6
	World toilet day events held	No. of world toilet day events held	1	1	0.6
	World menstrual hygiene day	No. of menstrual hygiene day events held	1	1	0.6
	World premature	No. of world	1	1	0.6

Sub programme	Key Outputs	KPI	Baseline	2026/27	Cost
	baby day events held	premature baby day events held			
	World anti-obesity day events held	No. of world anti- obesity day events held	1	1	0.6
	World Immunization week	No. of world Immunization week	1	1	0.6
	World tobacco day events held	No. of world tobacco day events held	1	1	0.6
	World blood donor day events held	No. of world blood donor day events held	1	1	0.6
	World hepatitis day events held	No. of world hepatitis day events held	1	1	0.6
	World disability week events held	No. of world disability day events held	1	1	0.6
	Contraceptive day events held	No. of contraceptive day events held	1	1	0.6
	World adolescent day held	No. of world adolescent day events held	1	1	0.6
	World physiotherapist day week held	No. of world physiotherapist week held	1	1	0.6
	Hand washing day events held	No. of hand washing day events held	1	1	0.6
	Nurses weeks held	No. of nurses week events held	1	1	1.3
	Malaria radio talks held	No. of malaria radio talks held	12	12	0.92
<b>Grand total</b>					<b>5,958.52</b>

### 3.1.5 Education Sector

#### Sector Vision

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

#### Sector Mission

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

#### Sector Goal

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

#### Sector Objectives

- To increase enrolment and retention of school going children

- To improve quality of education and sustain high transition rates
- To enhance skill acquisition

### **Sector Development Objectives and Strategies**

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

#### **Sector Development issues, objectives, and strategies**

Sub-sector	Development Issue	Development Objective	Strategies
<b>Education</b>	Child Development	To increase enrolment retention and transition of school going children	<ol style="list-style-type: none"> <li>1. Enhance enrolment of learners</li> <li>2. Promote child development infrastructure</li> <li>3. Strengthen Policy, Legal and Institutional Framework</li> <li>4. Enhance child development support</li> <li>5. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ol>
	Access to quality education	To improve quality of education and sustain high transition rates	<ol style="list-style-type: none"> <li>1. Support curriculum Implementation</li> <li>2. Provide social support services and subsidised education to vulnerable groups</li> <li>3. Provide adequate human capacity</li> <li>4. Provide adequate education infrastructure</li> <li>5. Enhance education quality assurance management</li> <li>6. Strengthen Policy, Legal and Institutional Framework</li> <li>7. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ol>
<b>Vocational Training and Skill Development</b>	Access to quality Technical Vocational Education and Training (TVET)	To enhance skill acquisition	<ol style="list-style-type: none"> <li>1. Strengthen Policy, Legal and Institutional Framework</li> <li>2. Support VTC Infrastructure Development</li> <li>3. Promote skill acquisition for job market</li> <li>4. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ol>

#### **Sector Programmes and Projects**

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Resource Requirements in Millions
<b>Programme: Early Childhood Development</b>					

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Resource Requirements in Millions
<b>Objective: To increase enrolment of school going children</b>					
<b>Outcome: Increased enrolment in ECD centres</b>					
Child Development Infrastructure	ECDE facilities provided	No. of ECDE classrooms constructed / completed	106	112	134.4
	ECDE centres equipped with play equipment	%. of ECDE centres equipped with play equipment	19	19	15
	ECDE centres equipped with furniture	%. of ECDE centres equipped with furniture (desks, tables and chairs)	20	20	12.54
	ECDE centres furnished with outdoor fixed equipment	Percentage of ECDE centres furnished with outdoor fixed equipment	20	20	10
	Model ECDE centres constructed	Number of ECDE model centres constructed	2	2	7
	ECDE 3 door latrines and 1 urinal unit constructed	No. of ECDE centres with 3 door latrines and 1 urinal unit constructed	95	112	44.8
	Childcare centres established	No. of childcare centres established	2	2	5
	Childcare centres equipped	No. of childcare centres equipped	2	2	3
	ECDE Special Needs Education centres established	No. of Special Needs ECD Education centers established	-	2	5
Child development support	School feeding Programme provided	Number of pupils benefiting from the school feeding Programme	89,900	105,735	271
	Special needs facilities integrated in ECD centres	% of ECDE schools integrating Special Needs Education	100	100	4
	ECD capitation funds provided	Number of ECD pupils provided with capitation	-	105,735	50
	Hand washing facilities provided	Number of hand washing facilities provided	95	112	1.34
<b>Programme: Training and Skill Development</b>					
<b>Objective: To enhance skill acquisition</b>					
<b>Outcome: Improved skill acquisition</b>					
VTC Infrastructure Development	VTC workshops constructed and equipped	No. of workshops constructed	10	10	60
		No. of workshops equipped	10	10	40
	VTC boarding facilities established	No. of boarding facilities established	-	5	5
	VTC administration	Number of administration blocks constructed	-	8	10

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Resource Requirements in Millions
	blocks constructed				
	Centres of Excellence Equipped with modern tools	No. of centres of excellence equipped with modern tools	2	2	20
	Existing workshops renovated	Number of existing workshops renovated	5	15	15
	Home craft centres developed	Number of home craft centres developed	-	1	10
<b>Programme: Education Improvement and Support Services</b>					
<b>Objective: To improve quality of education and sustain high transition rates</b>					
<b>Outcome: Improved education quality and sustained high transition rates</b>					
Curriculum Implementation	Teaching and learning aids provided	Percentage of ECD centers schools provided with the learning materials	100	100	10
	VTC centres provided with learning materials	proportion of VTC provided with the learning materials	100	100	5
	ICT integrated in the learning curriculum	Proportion of VTCs integrated with ICT	100	100	2
	VTC centres provided with ICT facilities	Proportion of VTCs provided with ICT facilities	100	100	4
	ECDE teachers trained in ICT	Proportion of ECDE teachers trained in ICT	100	100	2
	Digital literacy programme offered	Proportion of ECDE on Education Digital learning programme	20	20	60
Education quality assurance management	VTCs registered and Accredited	No. of VTCs registered by TVETA	15	14	-
	National exams offered to VTCs	Proportion of VTCs offering national examinations	100	100	-
	Extra-curricular Activities monitored	No. of extra-curricular activities monitored from zone to regional levels	5	5	5
	Dual Trainings offered	Proportion of VTCs offering Dual Training Services	10	20	-
Social Support Services	Education support funds provided	Percentage of VTC trainees on subsidy	100	100	50
<b>Programme: General Administration Planning and Support Services</b>					
<b>Objective: To enhance efficient service delivery</b>					
<b>Outcome: Efficient and effective service delivery</b>					
Capacity Development and Motivation	Staff Remunerated	% of staff remunerated	100	100	1,200
	Staff recruited	Number of staff recruited due to natural attrition	-	180	10.8

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Resource Requirements in Millions
		Number of staff replaced due to natural attrition	-	226	150
	Trainings undertaken	Proportion of ECDE teachers / VTC instructors on in-service training	100	100	2
	Staff Promoted and trained	Number of staff, teachers, instructors promoted	34	2,470	20
	Headquarter and subCounty staff trained	Number of headquarter and sub-County staff trained	-	39	1.95
	Institutional management committees established	Proportion of VTC with Board of Management	100	100	0.5
Administration Services	Office equipment and furniture provided	% of required office equipment and furniture provided for headquarter and sub County staff as per the approved budget	100	100	4
	Office computers and laptops	No.of Office computers and laptops provided	2	30	3
	Office utilities provided	% of required office utilities delivered to all operational units	100	100	2
		Proportion of VTCs implementing Competence Based Education Training	100	100	2
	ECDE centres supervised	Percentage of ECDE schools supervised	100	100	1
	Quality assurance undertaken	Percentage of ECDE centres assessed	100	100	1
		No. of quality assessment reports	4	4	0.5
	ECDE QAS guidelines developed	No. of ECDE QAS guidelines developed	1	-	-
	VTC Quality Assurance and Standards guidelines developed	No. of VTC Quality Assurance and Standards guidelines developed	1	-	-
	Public sensitization campaigns held on education	No. of awareness programmes held on ECDE education	10	10	3
Financial Services, Planning and Stewardship	Bills and Policies formulated	Number of policies/regulations formulated / domesticated	5	2	3
	Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	1	1	6

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

### 3.1.6 Public Administration Sector

#### Sector Vision

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

#### Sector Mission

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

#### Sector Goals

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

#### Sector Objectives

- To strengthen County policy and legal framework, promote equity and prudence in management of County resources.

- To promote the implementation of effective service delivery
- To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations
- To coordinate County economic development
- To enhance prudence in management of public resources

### **Sector Development Objectives and Strategies**

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

#### **Sector Development issues, objectives, and strategies**

Sub – Sector	Development Issue	Development Objectives	Strategies
<b>County Assembly</b>	Legislation, Oversight and representation	To strengthen County policy and legal framework, promote equity and prudence in management of County resources.	<ol style="list-style-type: none"> <li>1. Strengthen County policy and legal framework</li> <li>2. Promote prudence in management of County resources</li> <li>3. Promote inclusive governance and equitable distribution of public resources</li> <li>4. Strengthen Policy, Legal and Institutional Framework</li> <li>5. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ol>
<b>Administration &amp; Public Service Management</b>	Access to County Government services	To promote the implementation of effective service delivery	<ol style="list-style-type: none"> <li>1. Develop relevant infrastructure</li> <li>2. Strengthen coordination of Government services</li> <li>3. Enhance information management systems</li> <li>4. Enhance digitization of government services</li> <li>5. Promote ethics, governance and national values</li> <li>6. Strengthen Policy, Legal and Institutional Framework</li> <li>7. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ol>
<b>Governance</b>	Leadership and stewardship	To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations	<ol style="list-style-type: none"> <li>1. Promote adherence to ethical code of conduct and good governance practises</li> <li>2. Promote sustainable mechanisms for conflict management and peace building</li> <li>3. Enhance civic education , outreach</li> </ol>

Sub – Sector	Development Issue	Development Objectives	Strategies
			<p>services and stakeholder participation</p> <p>4. Strengthen Policy, Legal and Institutional Framework</p> <p>5. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</p>
<b>Finance &amp; Economic Planning</b>	County Public Financial Service Management	To promote prudent County Public Financial Service Management	<ol style="list-style-type: none"> <li>1. Enhance resource mobilization strategies</li> <li>2. Promote good management of County own source revenue</li> <li>3. Promote prudent use of public resources</li> <li>4. Enhance statistical data availability and management</li> <li>5. Strengthen County monitoring &amp; evaluation capacity</li> <li>6. Strengthen Policy, Legal and Institutional Framework</li> <li>7. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ol>

### Sector Programmes and Projects

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
<b>PUBLIC ADMINISTRATION AND ICT</b>					
<b>Programme:</b> Information and Communication Technology Management					
<b>Objective:</b> To enhance access to information and government services					
<b>Outcome:</b> Universal access to information and improved e-government services					
ICT management	Information portal	Operational information portal	-	1	20,000,000
	Jumbotron	No. of jumbotron installed	1	3	10,000,000
	Server room	Server room upgraded	-	70%	6,000,000
	County data centre	Functional County data centre	-	30%	20,000,000
	WiFi connection	% of HQ offices with WiFi coverage	70%	100%	20,000,000

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
	ICT Hub	Functional ICT Hub	-	30%	50,000,000
	Community ICT/ digital centres	No. of community ICT/ digital centres	-	1	20,000,000
	CCTV in offices	% of office with CCTV	50%	70%	15,000,000
<b>Programme:</b> Public Service Management					
<b>Objective:</b> To promote the implementation of effective service delivery					
<b>Outcome:</b> Enhanced public service delivery					
Organizational transformation	Plots for ward offices	No. of plots procured for construction of ward offices	-	10	10,000,000
	Ward administration offices	No. of Ward administration offices constructed	15	20	50,000,000
	Sub County administration offices	No. of Sub County administration offices constructed	-	1	15,000,000
<b>Programme Name:</b> General Administration, Planning and Support Services					
<b>Objective:</b> To promote efficient service delivery					
<b>Outcome:</b> Efficient service delivery					
Administrative services	Transport and mechanical yard	No. of transport and mechanical yard operationalized	-	1	10,000,000
	Departmental strategic plan	Departmental strategic plan formulated	-	1	3,000,000
	Cleaning and security services	Cleaning and security services provided in all County offices	100%	100%	80,000,000
	Medical cover for staff	Comprehensive medical cover for employees	100%	100%	340,009,143
	Staff training	No. of staff trained	34	500	18,000,000
	Uniforms	Uniforms for enforcement officers (380), sub County (9), ward (45) and village administrators (236)	-	All	20,000,000
Enforcement services	Band equipment	Bank equipment	-	1	10,000,000
	Motor vehicles	No. of M/V	-	5	40,000,000
	Establishment of County court	County court	-	1	15,000,000
<b>Programme:</b> Governance and public relations					
<b>Objective:</b> To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations					

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
<b>Outcome:</b> Strengthened capacity for implementation of devolution and enhanced intergovernmental and public relations					
Civic education and public participation	Civic education	No. of civic education engagements	-	45	45,000,000
		Radio programmes	-	24	12,000,000
	Public participation	No. of public participation engagements	-	45	45,000,000
		Policy development	Access to information policy	1	5,000,000
		Complaints and redress system policy	-	1	5,000,000
<b>OFFICE OF THE GOVERNOR</b>					
<b>Programme:</b> Governance and public relations					
<b>Objective:</b> To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations					
<b>Outcome:</b> Strengthened capacity for implementation of devolution and enhanced intergovernmental and public relations					
County strategic management	Cabinet meetings	No. of cabinet meetings	-	24	-
	Budget and economic forum	No. of CBEF meetings	-	4	4,000,000
	Consultative meetings with MCAs	No. of consultative meetings	-	4	4,000,000
	Inter-sectoral fora	No. of inter-sectoral fora	-	1	-
	Intergovernmental meetings	No of intergovernmental meetings	-	1	1,000,000
Leadership and governance	Consultative fora with special interest groups	No of fora with special interest groups	-	6	6,000,000
	Consultative fora in sub counties	No of fora in sub counties	-	18	18,000,000
Advisory Services	Reports on the performance and advisories on policies formulated.	No. of reports	-	4	4,000,000
	Research on citizen satisfaction surveys.	No. of reports	-	1	5,000,000
Events Management and protocol services	Official visits, meetings & functions in accordance with the set rules conducted	No of visits, meetings and functions held	-	24	24,000,000
Conflict Management and Peace	Peace initiatives in volatile regions/	No. of peace initiatives in volatile regions/	-	4	4,000,000

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Building	communities	communities			
	Conflict Management and Peace Building unit	Operational County Conflict Management and Peace Building unit	-	1	-
Integrity and Ethics Management	Staff trained on ethics and integrity	No. of training on ethics and integrity	-	4	4,000,000
	Sensitization fora on ethics and integrity	No. of sensitization fora with departments	-	4	4,000,000
<b>County Secretary and County Attorney</b>					
<b>Programme Name:</b> General Administration, Planning and Support Services					
<b>Objective:</b> To promote efficient service delivery					
<b>Outcome:</b> Efficient service delivery					
Administration support services	Personnel remuneration	Payment of all County officers	100%	100%	6,500,000,000
<b>Programme:</b> Public Service Management					
<b>Objective:</b> To promote the implementation of effective service delivery					
<b>Outcome:</b> Enhanced public service delivery					
Records management	Records management system	Records management system upgraded	50%	70%	6,000,000
Human resource management	Human resource management system	Human resource management system upgraded	50%	70%	10,000,000
	Working environment survey carried out	Report on working environment survey	-	1	5,000,000
	Payroll cleansing carried out	Quarterly report on payroll cleansing	1	4	10,000,000
	Pre-retirement trainings conducted	Reports	-	2	5,000,000
	Employee satisfaction survey carried out	Report on employee satisfaction survey	-	1	5,000,000
	Skills audit exercise	Report on skills audit	-	1	5,000,000
	Development of scheme of service for works officers	Schemes of service	-	1	3,000,000
	Policy development	Succession management policy	-	1	3,000,000
		Competency framework policy	-	1	3,000,000
		Training and development policy	-	1	3,000,000
		Works man	-	1	3,000,000

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
		compensation policy			
Legal services	Legislative drafting and review	Development of County legislation and subsidiary regulations	-	6	30,000,000
		Review of existing County laws	-	10	15,000,000
	Legal advisory	Digital legal advisory database	-	1	5,000,000
	Contact management	Contract vetting and monitoring system	-	1	20,000,000
	Litigation management	Case tracking system	-	1	10,000,000
	Records digitization	Digitization of legal records	-	1	5,000,000
		Central legal information management system	-	1	15,000,000
	Legal and compliance audit	Legal and compliance audit	-	1	25,000,000
	Trainings	Legal drafting training	-	1	2,000,000
		Contract negotiation and enforcement	-	1	2,000,000
		Legal drafting	-	1	2,000,000

### Finance and Economic Planning

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Target	Cost					
				Year	Value							
<b>Programme Name: County Planning Management</b>												
<b>Objective: To coordinate County economic development</b>												
<b>Outcome: Accelerated economic growth</b>												
Economic Planning	CIDPs prepared & approved	No. of CIDPs prepared & approved	address all the SDGs			0	0					
		No. of CIDP copies document printed	address all the SDGs			0	0					
		No. of CIDPs reviewed	address all the SDGs			1	7					
	CADPs prepared	No. of CADPs prepared	address			1	5					

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Target	Cost
				Year	Value		
Strategic Planning and Resource Mobilization			all the SDGs				
	CADPs Public participation	No. of CADPs Public participation held.	address all the SDGs			1	8
	Sector plans reviewed/updated	No. of sector plans reviewed/updated	address all the SDGs			9	20
	County Strategic plans prepared	No. of County Strategic plans prepared	address all the SDGs			0	0
	County Strategic plans reviewed	No. of County Strategic plans reviewed	address all the SDGs			0	0
	Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared	address all the SDGs			0	0
	Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviewed	address all the SDGs			0	0
	PPP engagement Framework enacted	No. of PPP engagement Framework enacted	address all the SDGs			0	0
	Community members trained on project management	No. of community members trained on project management	13b,13.3			-	0
	SDGs status reports prepared	No. of SDGs status reports prepared	address all the SDGs			2	2
	Fora on SDGs and post 2015 development agenda held	No. of forums on SDGs and post 2015 development agenda held	address all the SDGs			2	2
Financial Management	County Development Budget allocated to Ward Based Projects	% of County Development Budget allocated to Ward Based Projects	All SDGs			20	0
	Debt Management Papers Prepared	Number of Debt Management Papers Prepared	All SDGS			1	3
	Project information databases developed and updated	No. of Project information databases developed and updated	All SDGs			1	10
Knowledge Management	County knowledge management policy prepared.	No. of County knowledge management policies prepared.	1b,13.3			1	5
	Capacity building on Knowledge Management procedures, processes and techniques	No. of Capacity building activities on Knowledge Management procedures, processes	13b			1	2

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Target	Cost
				Year	Value		
Knowledge Management and Dissemination	undertaken.	and techniques undertaken.					
	Knowledge management campaigns and initiatives undertaken.	No. of Knowledge management campaigns and initiatives undertaken.	1b			4	8
	Knowledge management repository established.	No. of Knowledge management repositories established.	1b,13.3			1	12
	Knowledge retention and transfer initiatives implemented.	No. of Knowledge retention and transfer initiatives implemented.	13.3,1b			4	8
	Knowledge resources published.	No. of Knowledge resources published.	1			4	10
	Knowledge management performance monitoring undertaken.	No. of Knowledge management performance monitoring activities undertaken.	All SDGs			10	4
	Knowledge sharing networks among communities established.	No. of Knowledge sharing networks among communities established.	All SDGS			4	10
Statistics	County Statistical Abstracts prepared	No. of County Statistical Abstracts prepared	All SDGS			1	5
	Surveys undertaken	No. of Surveys undertaken	All SDGS			1	5
	Annual, quarterly and, monthly statistical publications and reports produced	No. of Annual, quarterly and, monthly statistical publications and reports produced (statistical abstracts and other publications)	All SDGS			17	34
	County statistical databases established	No. of Project Information databases established	All SDGS			1	5
	County statistical databases reviewed and updated	No. of reviews and updates of the County statistical databases	All SDGs			12	8
Coordination of Special Purpose Ward-Based Projects	Ward projects identified and implemented	No. of project identification exercises conducted	All SDGS			1	0.5
		No. of project feasibility reports prepared	All SDGS			1	0.5
		No. of BoQ preparation reports prepared	All SDGS			1	3
		No. of project profiling reports prepared	All SDGS			4	3
	Proportion of projects	All				100	0

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Target	Cost
				Year	Value		
		with functional PMCs	SDGs				
		No of ward-based projects policy prepared and approved	All SDGs			1	2
		Ward based projects manual prepared	All SDGs			1	0.5
		No. of project supervision reports prepared	All SDGS			4	1.5
		No of trainings for scheme of service	All SDGS			2	4
		Percentage of staff eligible for training, trained.	All SDGS			100	0
Monitoring & Evaluation	M&E Activities Undertaken	No. of Project Monitoring activities undertaken	All SDGS			4	8
	M&E Reports prepared	No. of M&E Reports prepared	All SDGS			4	10
	M&E Report dissemination meetings held	No. of M&E Report dissemination meetings held	All SDGS			4	4
	Stakeholders sensitized on CIMES and other M&E tools	No. of Stakeholder meetings held on CIMES and other M&E tools	All SDGS			4	2
	Workshops held to input CIMES data	No. of Workshops held to input CIMES data	All SDGS			4	8
Budgeting	Annual budget (PBB & Itemized) documents prepared	Number of Annual budget (PBB & Itemized) documents prepared	All SDGS			1	5
	Supplementary budgets prepared	No. of supplementary budgets prepared	All SDGS			2	10
	Annual budget and supplementary uploading done	No. of annual budget and supplementary budgets uploaded	All SDGS			3	6
	County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared	All SDGS			1	2
	Medium Term Expenditure Frameworks Prepared	Number of Medium-Term Expenditure Frameworks Prepared	All SDGS			1	3
	County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared	All SDGS			1	3
	Program Based Budget prepared	No. of Programme based budgets prepared	All SDGs			1	3
	Public participation on budget undertaken	No. of Public participation undertaken	All SDGS			1	20

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Target	Cost
				Year	Value		
	Budget circular prepared	No. of budget circulars prepared	All SDGS			1	2
	Budget implementation guidelines prepared	No. of budget implementation guidelines prepared	All SDGS			1	2
	Budget implementation reports prepared	No. of budget implementation reports prepared	All SDGs			4	4
Programme Name: County Public Financial Service Management							
Objective: To enhance prudence in management of public resources							
Outcome: Enhanced prudence in management of public resources							
Revenue mobilization	Amount of revenue collected	Amount of revenue collected as a % of total County allocation	1			7.50%	0
	Revenue collected, disbursed and accounted for	% of revenue collected, disbursed and accounted for	1a			100%	5
	Sector specific resource mobilization strategies developed	No. of sector specific resource mobilization strategies developed	1a			2	5
	Digitized revenue management systems developed	No. of Digitized revenue management systems developed	1a			-	0
Accounting services	Financial reports prepared	No. of financial reports prepared	1b			12	20
	Professional trainings for staff undertaken	No of hours professional trainings	13.3			2	4
		Percentage of staff eligible for training, trained.	13.3			100	
Supply chain services	Market surveys Conducted.	No. of Market survey reports	1b			1	5
	Annual procurement plans prepared	No. of Procurement plan prepared	1b			1	6
	Suppliers/ service providers registered	List of registered suppliers/ service providers/contractors	1b			4	3
	Stocktaking undertaken	No. of stock take reports prepared	1b			4	4
	Scheme of service trainings for staff undertaken	No of trainings for scheme of service	1b			3	12
		Percentage of staff eligible for training, trained.	1b			100	0
	Statutory reports for PPRA prepared.	No of statutory reports for PPRA	1b			4	4
	Disposal of assets done in compliance to the legal framework	Percentage of assets disposed in compliance to legal framework	1b			100	0
	PPRA Audits done	No of PPRA Audits done	1b			1	1

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Target	Cost
				Year	Value		
Asset Management	County Asset management policy Reviewed.	No. of reviews for the County Asset management policy.	1b			1	5
	County Asset register updated	No. of updates of the County Asset register per year.	1b				
	County Asset management plan prepared	No. of County Asset management plan prepared	1b			1	5
	Data on County assets acquired	Proportion of County assets acquired as per the County Assets plan	1a				
	Data on County Assets put to use.	Proportion of the acquired County Assets are in use.	1a				
	Data on County Assets declared redundant/obsolete disposed.	Proportion of County Assets declared redundant/obsolete disposed.	1a				
Audit services	Internal audit reports generated	No of Internal audit reports generated	1a			4	1
	Audit Management System established	No of Audit Management System established	1a			1	15
	Audit policies formulated	No of Audit policies formulated	1a			5	
	Record and storage systems established	No of Record and storage systems established	1a			-	
	Fiscal Strategy prepared	No of Fiscal Strategy prepared	1a			1	5
	Annual Budgets formulated	No of Annual Budgets formulated	1a			1	5
	Monitoring and evaluation/ budget tracking reports prepared	No of Monitoring and evaluation/ budget tracking reports prepared	1a			1	4
	Implementation reports prepared.	Number of Implementation reports prepared.	1a			-	0
	Resource mobilization policy developed and reviewed	No of Resource mobilization policy developed and reviewed	1a			-	
	Fixed Asset registers (Accounting) developed	No of fixed Asset registers (Accounting) developed	1a			-	
<b>Programme Name: Finance and Economic Planning General Administration, Planning and Support Services</b>							
<b>Objective: To enhance effectiveness and efficiency in service delivery</b>							
<b>Outcome: Enhanced effectiveness and efficiency in service delivery</b>							
Leadership and	Departmental Senior	Quarterly Departmental	1b	2022	4	4	1

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Target	Cost
				Year	Value		
Governance	Management meetings held	Senior Management meetings held					
	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	1b	2022	100	100	2
		Proportion of staff complying with appraisal systems	1b	2022	100	100	0
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	1b	2022	0	1	1
	Risk Assessment Undertaken	Number of risk registers prepared	1b	2022	1	1	1
	Asset management mechanism established	Number of asset registers established	1b	2022	1	1	1
	PFM Committees established	Number of PFM Committees established	1b	2022	1	1	0
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1b	2022	1	1	0
	Sector Working Groups Established	Number of Sector Working Groups Established	1b	2022	1	1	0
	Technical Working Groups Established	Number of Technical Working Groups Established	1b	2022	1	1	0
	Project Management Committees Established	Number of Project Management Committees Established	1b	2022	1	Total no. of projects	0
	Integrity assurance (anti-corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed	1b	2022	0	1	1.25
Human Resource Management and Development	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	1b	2022	-	1	0.4
		Number of staff establishments approved	16	2022	-	1	0
		Number of Departmental organograms prepared	1b	2022	-	1	0.4

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Target	Cost
				Year	Value		
Human Resource Management		Number of Departmental organograms approved	1b	2022	-	1	0
	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	Number of technical officers recruited	1b	2019	137	132	0
	Staff Training Plans prepared	Number of Staff Training Plans prepared	1b	2022	1	1	1
	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	1b	2022	10	100	20
	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	1b	2022	100	100	6.6
	Staff insurance cover procured	Proportion of staff insured	1b	2022	100	100	8
	Staff promotion undertaken	Proportion of staff due for promotion promoted	1b	2022	60	100	1
	Staff salaries paid in time	Proportion of staff remunerated/salaries paid	1b1b	2022	100	100	987
	Staff exiting service replaced	Proportion of staff exiting replaced		2022	0	-	1
Administrative and support Services	Office Buildings renovated	Number of Office Buildings renovated	1.3	2022	0	4	10
	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	1.3	2022	3	100	10
	Office supplies provided(stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	1.3	2022	5	100	10
	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	1.3	2022	40	100	15
	Motor Vehicles procured	Number of MV procured	1,3	2022	0	2	14
	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	1.3	2022	30	100	12
	MV insured	Proportion of MV and MC insured	1.3	2022	100	100	8
	Departmental Record/Files updated	Number of quarterly Departmental	1.3	2022	0	4	1

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Target	Cost
				Year	Value		
		Record/Files updates undertaken					

### County Public Service Board

Sub - Programme	Key Output	Key performance Indicators	SDGs	Baseline		Planned				
				Year	Value	Target	Cost			
<b>Programme: Public Service Management</b>										
<b>Objective: To promote the implementation of effective service delivery</b>										
<b>Outcome: Enhanced public service delivery</b>										
Human Development	Improved Human resource capacity	No of training recommendations approved		2022	2	0	0			
		No. of public officers trained		2022	966	6000	5			
		No. of Promotions effected.		2022	413	300	3			
		Number of personnel translated to P&P		2022	815	40	2			
	Establishment of guiding and counselling unit	Number of guiding and counselling units established		2022	0	0	0			
		Number of personnel re-designated		2022	133	100	1			
		Number of casuals absorbed		2022	660	0	0			
Quality Assurance	Quality assurance Compliance audit finalized	% Level of compliance		2022	100	100	1			
Ethics, Governance and National values	Ethical and integrity standards adhered to	% of HR officers and other public servants sensitized		2022	-	100	2			
		% Submission of wealth declaration forms		2022	-	100	0.5			
<b>Programme: General Administration, Planning and Support Services</b>										
<b>Objective: To promote efficient service delivery</b>										
<b>Outcome: Efficient service delivery</b>										
Administration support services	Remuneration of County public service board staff	No. of County public service board staff workers remunerated		2022	17	17	10			
	Construction 1 storey building administrative block	Number of storey buildings constructed		2022	0	0	35			
	Equipping of administrative block	% of office furniture procured		2022	0	0	0			
		% of office chairs procured		2022	0	0	0			

Sub -Programme	Key Output	Key performance Indicators	SDGs	Baseline		Planned	
				Year	Value	Target	Cost
		% of computers procured		2022	0	0	0
		% of office cabinets procured		2022	0	0	0
	Office operation utilities facilitated	% of required office operation utilities procured		2022	-	100	1
	Reporting tools procured	% of facilities with adequate reporting tools		2022	-	100	2
		% of GOK facilities with Electronic medical records		2022	-	100	2
	Functional facility management committees established	% of facilities with established management committees		2022	-	100	1.5
		% of facilities holding quarterly management meetings		2022	-	100	0.5
	Monthly commissioners' meetings held	No. of commissioner's meetings held		2022	-	4	0
Finance, Planning Services and Stewardship	Strategic Planning documents prepared (headquarter and all levels)	Number of strategic plans developed			1	0	0
	Strategic plan reviewed	Number of strategic plans reviewed			1	0	0
	Annual Work Plans developed	No. of annual Work Plans developed		2022	1	1	1.5
	Budget documents prepared	No. of annual departmental budgets prepared			1	1	2
		No. of sector budget review and outlook performance papers prepared			1	1	2
		No. of Annual Development Plans prepared		2022	1	1	2
		No. of Sector Working Group MTEF reports prepared		2022	1	1	1
		No. of Advocacy reports with the Members of the County assembly			1	1	1

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

Sub -Programme	Key Output	Key performance Indicators	SDGs	Baseline		Planned	
				Year	Value	Target	Cost
National values		sensitized					
		% Submission of wealth declaration forms		2022	-	100	0.5

## County Assembly

**Table 3.2: Summary of Sector Programmes**

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)		Planned Targets	Resource Requirement				
			Year	Value						
<b>Programme 1: Legislation, Oversight and Representation</b>										
<b>Objective: To improve timeliness and quality of advisory and information services</b>										
<b>Outcome: Procedural, legal advice, information and research services provided</b>										
Legislative Services	Bills approved	No of bills approved	2022	5	10	8				
	Bills regularized	No of bills regularized	2022	0	10	5.6				
	Policies enacted	No of policies enacted	2022	2	10	5.6				
	County Budgets considered and approved	No of County budgets considered and approved	2022	5	5	15				
	Petitions considered	No of Petitions Considered	2022	10	20	10				
	Hansard System Serviced	No of Hansard System serviced	2022	0	1	37.5				
	Audio editing software purchased	No of Audio editing software purchased	2022	0	0	0				
Oversight services	County Appointments approved	No of County appointments approved	2022	12	0	0				
	Committee fact findings	No of committee fact findings	2022	0	25	5				
	Legislation research and policy support	No of legislation research and policy support developed	2022	0	5	7				
	County Budgets considered and approved	No of County budgets considered and approved	2022	5	5	20				
Representation services	Memoranda / petitions/ written representations considered	No of Memoranda / petitions/ written representations considered	2022	8	8	9				
	Public participation for a held	No of public participation for a held	2022	10	10	16				
	Bunge mashinani events conducted	No of bunge mashinani events conducted	2022	0	4	3				
<b>Programme 2: General Administration, Planning and Support Services</b>										
<b>Objective: To increase operational efficiency and improve service delivery</b>										
<b>Outcome: Increased operational efficiency and improved service delivery</b>										
Human resource management and development	Improved human resource management and development services	% of MCAs and staff remunerated	2022	100	100	500				
		% of staff attended capacity	2022	80	100	10				

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)		Planned Targets	Resource Requirement
			Year	Value		
		development programs				
		No of ward staff trained	2022	135	135	2
		No of HRM policies formulated and reviewed	2022	0	3	3
		No of County assembly members offered with mortgages and car loans	2022	63	0	0
		Car reimbursement for MCAs	2022	8	0	0
	Welfare and Benefits	No of County Assembly members trained	2022	63	63	32
		No of MCAs and staff covered under medical cover	2022	193	192	50
		No of General insurance cover	2022	1	1	15
	Improved ICT and public communication services	No of ICT systems installed	2022	0	1	250
		No of Hansard production systems automated	2022	0	0	0
		No of attendance register and electronic voting system installed	2022	0	0	0
	Leverage on ICT in all processes and operations of the service	Digitize the management of CASB records	2022	0	0	0
		Acquire, install, train and implement a stores management system	2022	0	0	0
	Automate processes using ICT	No of integrated Records Management system developed	2022	0	0	0
		Upgrade risk based teammate Audit Management System	2022	0	1	1.5
		Fleet Management System	2022	0	0	0
		Live Streaming of Chamber / Committee proceedings	2022	0	1	0.3
Management periodic evaluation on emerging policy & Development	Enhanced public financial management	No of Internal audit reports generated	2022	4	4	3
		No of Audit Management System established	2022	0	0	0
		No of Audit policies formulated	2022	0	0	0

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)		Planned Targets	Resource Requirement
			Year	Value		
		No of procurement plans formulated	2022	2	1	0
		No of Record and storage systems established	2022	0	0	0
		No of Annual Development Plan	2022	1	1	1
		No of Fiscal strategy prepared	2022	1	1	1
		No of Annual Budgets formulated	2022	1	1	1
		No monitoring and evaluation / budget tracking reports prepared	2022	0	1	0.3
		No of Annual Budgets formulated	2022	0	1	0.5
		No of Budget Implementation reports prepared	2022	0	0	0
		No of Resource mobilization policy developed and reviewed	2022	1	0	0
		No of fixed Asset registers (Accounting) automated	2022	12	0	0
	Enhanced Institutional accountability and Service Delivery	No of departmental manuals formulated	2022	12	0	0
		No of legislative sessional Reports developed	2022	1	1	4
		No of Annual CASB Report developed	2022	1	1	6
		No of monitoring and Evaluation report	2022	1	1	0.4
	Improved Working conditions and enhance safety measures	No of Disaster Risk Management Policy developed	2022	0	0	0
		No of Occupational health and safety policy formulated	2022	0	0	0
		No of CCTV systems installed and maintained procured	2022	20	50	6
		No of Websites maintained	2022	1	1	1.5
		No of office bunker procured	2022	0	0	0
		No of Carports installed and bus shade constructed	2022	0	0	0
		No of solar systems installed	2022	0	0	0
		No of renovated gates	2022	1	0	0
		No of	2022	0	0	0

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)		Planned Targets	Resource Requirement
			Year	Value		
		Communications gadgets procured				
		No. of chamber refurbished	2022	0	0	0
		% construction of the Administrative office Block completed	2022	92	100	9
		No of waiting bays constructed	2022	0	0	0
		No of Media center established	2022	0	1	2
		No of Speaker's residence completed	2022	0	0	0
Workplace Efficiency and Productivity	Improved Workplace efficiency and productivity`	No of members provide with office	2022	63	0	0
		No of Records retention and disposal schedules developed	2022	0	0	0
		No of approved budgets for utilities and supplies	2022	1	1	16
		No of customer Satisfaction Surveys conducted	2022	0	1	1

### 3.1.7 Recreation, Culture and Social Protection

#### Sector Vision

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

#### Sector Mission

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

#### Sector Goal

To create a vibrant sports, culture and recreation industry

#### Sector Objectives

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

#### Sector Development Objectives and Strategies

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

**Table 8: Sector Development issues, objectives, and strategies**

Sub-Sector	Development Issue	Development Objectives	Strategies
Arts and Culture	Heritage and Cultural knowledge	To promote and preserve Culture and heritage	<ol style="list-style-type: none"> <li>1. Promote progressive cultural norms and traditions</li> <li>2. Promote preservation, conservation and exploration of cultural sites and museums</li> <li>3. Promote exploitation of talents and creativity</li> <li>4. Honor County heroes and heroines</li> <li>5. Strengthen Policy, Legal and Institutional Framework</li> <li>6. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ol>
Social Protection	Social Protection	To promote equity and empowerment of vulnerable groups	<ol style="list-style-type: none"> <li>1. Enhance the fight against drug and substance abuse</li> <li>2. Strengthen Policy, Legal and Institutional Framework</li> <li>3. Promote Social welfare protection and development</li> <li>4. Gender mainstreaming and empowerment</li> <li>5. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ol>
Sports	Sports and Talent Development	To identify and nurture all forms of talents and sports for development.	<ol style="list-style-type: none"> <li>1. Strengthen Policy, Legal and Institutional Framework</li> <li>2. Promote sports infrastructure development</li> <li>3. Enhance sports Promotion and support services</li> <li>4. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</li> </ol>

### Sector Programmes and Projects

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
<b>Programme Name: General Administration, Planning and Support Services</b>					
<b>Objective: To enhance access to operational tools and provide conducive working environment</b>					
<b>Outcome: Efficient and effective service delivery</b>					
Administrative and support services	Improved service delivery	Work satisfactory surveys	1	0	0
Human resource management and development	Motivated staff	No. of Customer/employee satisfaction survey conducted	0	0	0
		% of employees	100	100	63

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
		remunerated			
		% of employees promoted	100	100	6
		No of new employees recruited	3	3	3
		% of employees trained	100	100	5
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	No of policies formulated	2	0	0
		No. of bills formulated	0	2	2
		No. of regulations drafted	2	0	0
		No. of regulations reviewed	0	2	1
	Performance contracts signed	Proportion performance of contracts and agreements signed	100	100	0
Planning and financial management	Strengthened policy framework	No. of M&E activities conducted	4	4	2
		No of vulnerability census conducted (OVCs and Disability)	0	1	2
		No. of vulnerability surveys conducted (OVCs and Disability)	1	0	0
		No of planning/budget documents prepared	6	6	2
		No. of planning/budget documents reviewed	2	2	1
Leadership and Governance	Transparency and accountability	No of policy documents uploaded on the website	4	5	0
	Performance Contracting	No. of management meetings	4	4	1
	Public participation	No of stakeholder reports validated	0	0	0
<b>Programme Name: Gender Equity and Social protection</b>					
<b>Objective: To promote equity and empowerment of vulnerable groups</b>					
<b>Outcome: Reduced gender disparity, prevalence in GBV and improved wellbeing of vulnerable groups</b>					
Social welfare and development	Sensitization meetings on drug and alcohol abuse held	No. of meeting conducted	40	40	1
		No. of capacity building forums held for alcoholic drinks licensing committees	12	12	1
		No. of interagency meetings (RRI)	2	2	1

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Program)	Treatment and Rehabilitation	No. of treatment and rehabilitation centres completed	1	0	0
	Stakeholder engagement & capacity building	No. of stakeholder engagement fora and capacity building sessions	4	4	2
	GBV referral centres established	No of GBV referral centres established	-	1	20
		No. of Gender desks established	27	27	2.7
	PLWD participating in talent events	No. of PLWD County and National events participated in	4	4	3
	PLWD increased access to business opportunities	No. of PLWDs supported and trained on entrepreneurial skills per sub County	900	1080	2
		No. of PLWD organizations trained on entrepreneurial skills	0	30	1
		%Enforcement on compliance with ADCA and ADCR	100	100	0
		% of rehabilitated persons	100	100	0
		% promotion of foster care programs	0	70	1
		No. of child education support programs initiated	0	3	2
		No. of forums disseminating information on child rights	0	10	2
		%Implementation of national legal frameworks on children like basic education act	100	100	0
		No. of Anti-teenage pregnancy sensitization programs established	0	2	3
		No. of charitable children institutions established	0	5	5
	No. of cash transfer programs for the	0	1	30	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
		vulnerable and orphaned children established			
		No. of Family protection sensitization programs established	0	3	3
		% prevention and response to child sexual abuse	100	100	0
		% eradication of child labor	100	100	0
		No. of cash transfer and affirmative support services targeting the elderly, widows/widowers and PWDs established	1	1	20
	A sensitized and empowered youth	No. of youth career empowerment seminars	4	4	2
		No of capacity building forums for youth held	10	10	5
		No. of County youth internship program undertaken	1	1	1
		No. of Public-Private partnerships for youth employment established	2	2	1
		% Mainstreaming of youth programs in all County sectors	100	100	0
		% Implementation of AGPO for youth	100	100	0
		No. of interagency drug use control initiatives undertaken	4	4	1
		No. of juvenile drug users' family intervention programs undertaken	4	4	1
Gender Mainstreaming and empowerment	Promote women's access to financial services	No. of Women empowerment funds established	-	-	-
		No of women trained on agribusiness and investment per ward	1350	1350	1
	Gender mainstreaming	% of County programs mainstreamed with	100	100	0

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
in the County		gender responsive planning and budgeting			
		% of Women in County Executive leadership positions (CECM, COs and Directors)	30	30	0
		% implementation of gender equality policies	100	100	0
		No. of days commemorated (International Women's Day)	1	1	2
		No. of private-public gender engagement forums	20	20	1
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
<b>Programme Name: Cultural Development and Management</b>					
<b>Objective: To promote and preserve culture and heritage</b>					
<b>Outcome: Improved heritage and culture knowledge, appreciation and conservation</b>					
Development and maintenance of heritage infrastructure	Cultural and Historical Sited preserved and maintained	No. of Bitabicha, Bitosi and Bilongo (sacred places protected)	30	40	3
		No. of Cultural artefacts acquired and preserved	25	25	2.5
		No. of cultural exchange programs organized	2	2	4
		No of CTWG operationalized	10	10	2
		% empowerment of Council of elders	100	100	0
		No. of cultural days celebrated (Herbal Medicine Day)	1	1	2
		No. of days commemorated (Language Day)	1	1	2
		No. of heroes and heroines identified	250	300	5
		No. of heroes and heroines recognized and rewarded	70	70	4
Culture and	Cultural and	No. of cultural	1	1	2

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Creative Industry Development	Creative industries developed	exhibitions held			
		No. of cultural festivals held	1	1	2
		No. of National Cultural Music Festivals participated in	1	1	2
		No. of KICOSCA/EALASCA games participated in	1	1	30
		No. of sensitization forums on visual and performing arts	4	4	8
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
<b>Programme Name: Sports and Talent Development</b>					
<b>Objective: To identify and nurture all forms of talents and sports for social cohesion and economic growth</b>					
<b>Outcome: Improved social cohesion and economic growth</b>					
Sports infrastructure development	Sub County Stadia constructed	No. of Sub- County Stadia constructed and upgraded	0	0	0
		% Completion of phase 2 of Chemoge High Altitude	-	-	-
		Construction of phase 3 of Chemoge High Altitude	1	0	0
		No. of Sports, talent and innovation hubs/academies established	-	1	55
Sports Promotion and support services	Sports agencies and personnel engaged	% of sports agencies engaged	60	80	6.8
		No. sports personnel trainings conducted	4	4	2
		No. of sensitization forums on role of sports in health	4	4	1
		No. of sports, physical activities, exercises, recreational sports and competitions organized	2	2	4
		No. of sports events organized	3	3	2
		No. of marathons organized	1	1	2
		No. of County sports	10	10	1.5

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
		clubs supported			
		No. of trained personnel	45	45	1
		No. of women and men in sports recognized and awarded	50	50	2
		% participation in international sports competitions	100	100	3
		No. of County talent search programs	1	1	5
		No. of sports mentorship programmes established	3	3	3

### 3.1.8 Environmental Protection, Water and Natural Resources

#### Sector Vision

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

#### Sector Mission

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

#### Sector Goal

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

#### Sector Objectives

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

#### Sector Development Objectives and Strategies

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

#### Sector Development issues, objectives, and strategies

Sub- Sector	Development issues	Development Priorities	Strategies
Environment	Protection and Conservation of the environment	To enhance environmental protection and	1. Promotion of waste management and pollution control 2. Enhance environmental conservation protection and management

Sub- Sector	Development issues	Development Priorities	Strategies
		conservation	<p>3. Strengthen County mitigation and adaptation framework to climate change impacts</p> <p>4. Develop recreational spaces</p> <p>5. Strengthen Policy, Legal and Institutional Framework</p> <p>6. Promote rehabilitation and protection of Mt Elgon catchment area.</p> <p>7. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</p>
	Impacts of climate change	To promote climate change mitigation and adaptation	<p>1. Strengthen Policy, Legal and Institutional Framework</p> <p>2. Support Climate Change Action Planning</p> <p>3. Promote Climate Change Mitigation Services</p> <p>4. Promote Climate Change Adaptation Services</p> <p>5. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</p>
<b>Water and Sanitation</b>	Access to clean and safe water and sanitation	To improve access to clean safe water and sanitation	<p>1. Develop water infrastructure</p> <p>2. Enhance water supply provision</p> <p>3. Develop wastewater and sewerage infrastructure</p> <p>4. Strengthen Policy, Legal and Institutional Framework.</p> <p>5. Promote water quality and pollution control</p> <p>6. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</p>
<b>Natural Resources</b>	Natural resources Management	To promote conservation, protection, and sustainable use of natural resources	<p>1. Promote sustainable management of natural resources</p> <p>2. Promote conservation of forestry resources</p> <p>3. Strengthen Policy, Legal and Institutional Framework</p> <p>4. Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</p>

## Sector Programmes and Projects

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
<b>Programme Name</b> Water and Sewerage Development and Management					
<b>Objective:</b> To improve access to clean safe water and sanitation					
<b>Outcome:</b> Improved access to clean and safe water and sanitation services					
Water supply provision	Urban water schemes developed	Acres of land for solar power plant for Matisi/Nabuyole	0	2	8,000,000
		Matisi/Webuye water schemes upgraded from electricity to sustainable energy	0	1	80,000,000
		County support to the urban water service provider (Defunct NZOWASCO)	0	1	70,000,000
	Rural water schemes developed	No. of rural water schemes Constructed	0	1	35,000,000

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)	
		No of rural schemes rehabilitated and augmented	0	2	763,000,000	
		No. of rural water schemes in compliance with water guidelines	0	20	5,000,000	
		No. of Service Provision Agreements signed between County and WSPs	0	1	5,000,000	
		No. of Automations/ICT incorporated	5	1	10,000,000	
		No. of Water Service Providers established in all sub counties as per WASREB	0	1	2,000,000	
		No. of water springs developed and protected	-	50	20,000,000	
		No of High yielding water springs solarized		20	80,000,000	
		KMs of pipeline extended from existing mains	-	14	20,000,000	
		% reduction of None revenue water	54		0	
		No of consumer & zonal meters installed (7WS)	0	42	28,000,000	
Water quality and pollution control	Water quality laboratory developed and equipped	No. of water quality laboratories developed	0	1	10,000,000	
	Establish project management committees/ structures	No. of Project management committees/ structures established	No of project complete and operational	No of project complete and operational	5,000,000	
Water resources development	Water harvesting and storage established	No. of Water point roof catchments rehabilitated and developed		45	67,500,000	
	High mast steel pressed tanks	No of high mast steel pressed tanks installed	0	45	225,000,000	
	Water bowser procured	No of water bowser procured	0	1	10,000,000	
Sewerage service provision	Sewerage infrastructure rehabilitated and constructed	No. of sewerage infrastructure rehabilitated	0	1	20,000,000	
		No. of sewerage infrastructure constructed	0	1	200,000,000	
		Acres of land procured for sewerage infrastructure (Ponds)	0	5	15,000,000	
<b>Programme Name: Protection and conservation of the environment</b>						
<b>Objective: To ensure a clean and safe environment</b>						
<b>Outcome: Clean, safe and sustainable County environment</b>						
Waste management and pollution control	Land for landfills procured,	Acres of Land procured for landfills across the County	0	6	8,000,000	
	Markets and towns contracted	No of markets and towns contracted	49	83	450,000,000	
	Engineered sanitary landfills constructed,	No. of engineered sanitary landfills constructed	1	2	100,000,000	
	Litter bins installed	No. of litter bins 3in1 installed in	40	20	1,000,000	

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
		public spaces			
	Storm water ways/ Drainages and culverts cleaned in major towns	KM of drainages and storm water ways cleaned		25	50,000,000
	Noise pollution controlled	No. of noise permits issued	1200	2000	2,000,000
		No. of noise surveillances done	0	Every market day	1,000,000
		No. of noise meter procured	0	9	1,800,000
Environmental conservation protection and management	Sensitization on climate change/ Environment legal frameworks	No. of ward sensitization fora	3	1	1,000,000
	Motor vehicle procured	No. of motor vehicle procured	0	1	7,000,000
	EMCA regulations complied	% of SEA/EIA/EA reports approved	100	100	500,000
	Arboretum/ parks/ green spaces developed on County available public spaces	Arboretum developed per sub County	0	5	10,000,000
Rehabilitation and protection of Mt Elgon catchment	Mt Elgon water tower rehabilitated and protected	No of Hectares rehabilitated	0	1000	100,000,000
	Survey and fencing of Mt Elgon reserve	No. of survey reports and KM of fence done	0	1	800,000
	Monitoring and surveillance of survival rate of trees	% of tree seedlings surviving	0	80	1,000,000
<b>Programme Name: Natural Resources protection and management</b>					
<b>Objective: To promote conservation, protection, and sustainable use of natural resources</b>					
<b>Outcome: Enhanced Protection and Conservation of natural resources</b>					
ICT in Natural resources management	Functional natural resources database established	No. of databases established	0	1	3,000,000
		No. of surveys done to map out natural resources	0	1	5,000,000
	Early warning systems deployed	No of automatic weather stations deployed	0	45	135,000,000
Afforestation and reforestation	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	600,000	1,000,000	25,000,000
	Sensitization fora held on agroforestry	No. of sensitization fora held	0	45	5,000,000
	Sensitization fora held to promote alternative sources of energy use	No. of sensitization fora held to promote alternative sources of energy use	0	45	5,000,000
	Surveillance activities on Natural resources	No. of surveillance initiatives done	0	Bi annual	5,000,000
<b>Programme Name: County Climate Change management and development</b>					
<b>Objective: To create climate change resilience in the County</b>					
<b>Outcome: increased climate change resilience within the County</b>					
Climate Change Action Planning	Climate Change Committees and CCU capacity build	No of Trainings/Workshops/Meetings held	5	45	10,000,000
	Ward level continuous trainings	No. of ward sensitization fora	2	1	9,000,000
	Knowledge management framework in place	No of Climate change portal operational	0	1	1,000,000
Climate Change	Institutions greened	No of trees planted in institutions	600,000	1,000,000	16,453,413

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Mitigation Services	Degraded site rehabilitated	No of Degraded sites rehabilitated	0	2	10,000,000
	Riparian land rehabilitated	HA of land rehabilitated	15	20	100,000,000
Climate Change Adaptation Services	Community livelihood agriculture/ livestock projects	No of agriculture/livestock community projects	0	10	126,453,413
	Alternative energy sources use promoted	No of alternative energy sources promoted	0	9	50,000,000
	Community bankable water projects	No of water projects	0	25	126,453,413
	Community sanitation blocks	No of sanitation facilities developed	0	6	10,000,000

**Programme Name: Tourist product development promotion and marketing**

**Objective: To increase tourism earnings in the County**

**Outcome: Increased tourism earning**

Tourism product identification and development	Tourism product identified/ profiled/ mapped and digitized	Bungoma County tourist products and sites documented and digitized	0	1	10,000,000
	Tourist site acquired from private ownership	No of tourist sites purchased	0	2	1,000,000
County tourism marketing and promotions	County participation in MICE	No of Expo and exhibitions attended	1	2	1,000,000
	Promotion and Marketing initiatives	Signages at tourist sites	0	No of tourist site developed	5,000,000
	County tourism and hospitality events	Annual 4*4 challenge	0	1	5,000,000
		County Miss tourism annual event	0	1	8,000,000
		No of hospitality standards and quality surveys	0	1	5,000,000
		Tourism, art and cultural events	0	1	6,000,000

**Programme Name: General Administration and support services**

**Objective: To improve service delivery to County residents**

**Outcome: Improved staff welfare**

Institutional and legal framework	Policies reviewed	Climate change policy reviewed	1	1	2,000,000
	Policies developed	Environment policy formulated	0	1	2,000,000
		Tourism policy formulated	0	1	2,000,000
	Strategic Plan developed	Departmental strategic plan developed	0	2	5,000,000
World days celebrations	World days commemorated	No of world days commemorated	2	5	5,000,000

### 3.2.2 Sector Projects

The section should provide description of prioritized sector projects during the plan period. Also provide details of the projects as indicated in Table 3.2 (to be annexed in the CADP).

**Table 3.2: Sector projects for the FY 2026/27**

Sub Program	Project name and Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance	Targets	Status (New/o	Implem
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Programme	(Ward/Sub County/ County wide)		(Ksh. In Millions.)			Indicator		Ongoing )	Enting Agency
<b>ROADS, INFRASTRUCTURE AND PUBLIC WORKS</b>									
<b>Programme Name: Transport infrastructure development and management</b>									
Construction of roads bridge and drainage works	Salmond river khalaba	KMs of urban roads upgraded to bitumen	62	CGB	Q1,Q2, Q3,Q4	KMs upgraded	0.8	Ongoing	RPW
	Completion works on Naitiri-Brigadier-R Nzioa road	KMs of rural roads upgraded to AC	205	CGB	Q1,Q2, Q3,Q4	KMs upgraded	20.8	Ongoing	RPW
	Opening of rural roads	KMs of rural roads opened	10	CBG	Q1,Q2, Q3,Q4	KMs opened	50	New	RPW
	Construction of bridges	No. of bridges constructed	40	CGB	Q1,Q2, Q3,Q4	No of bridges	1	New	RPW
	Construction of box culverts	No. of box culvert constructed	12	CGB	Q1,Q2, Q3,Q4	No. of box culverts	9	New	RPW
Maintenance of roads	Construction of drainage lines	KMs of drainage lines constructed	2.5	CGB	Q1,Q2, Q3,Q4	No. of KMs	0.5	New	RPW
	Maintanance of rural roads(ward based, framework, County, RMLF, MOU)	KMs of rural roads maintained	700	CGB	Q1,Q2, Q3,Q4	No. of KMs	250	New	RPW
<b>Programme:public and transport safety</b>									
Fire risk management	Installation of fire hydrants	No. of fire hydrants installed	30	CGB	Q1,Q2, Q3,Q4	No.	3	New	RPW
	Undertaking of fire drills	No. of fire sensitization drills undertaken in public institution.	0.9	CGB	Q1,Q2, Q3,Q4	No.	9	New	RPW
Transport safety	Road safety campaigns	No.of safety campaigns undertaken	0.9	CGB	Q1,Q2, Q3,Q4	No.	9	New	RPW
	Transformation of black spots	No. of black spots transformed to white spots	15	CGB	Q1,Q2, Q3,Q4	No.	1	New	RPW
	Construction of slip lines	No. of slip lanes constructed	40	CGB	Q1,Q2, Q3,Q4	No.	1	New	RPW
	Construction of pedestrian walkways	KMs of pedestrian walkways constructed	0.7	CGB	Q1,Q2, Q3,Q4	KMs	5	New	RPW
<b>ENVIRONMENT, NATURAL RESOURCES, TOURISM, WATER AND CLIMATE CHANGE</b>									
<b>Programme: Water supply services</b>									
Water supply provision	45No Wards	High-capacity tanks, pipeline extension, upgraded water point source, Bohole sinking, water spring rehabilitation and pipeline extension	189	CGB Exchequer	12 month	45No ward projects developed	45Wards	New	Water Department
	KOICA 3	Water source (Dam) developed, gravity scheme, main pipeline supply, water kiosks, water resources managed	1,600	KOICA	3 years			New	KOIC A/ Water Department
<b>Programme: Environmental conservation and protection</b>									
Waste management	Countywide	Sweeping, collection, transportation and	336	CGB Exchequer	3 years	94No site cleaned of	All wards	Ongoing	Environment

Sub Programme	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
nt and pollution control		disposal of garbage		er		solid waste			department
<b>Programme: Climate change management and coordination</b>									
Climate change adaptation services	45No wards	Locally led climate action projects in Agriculture/ livestock/ Water/ Environment/ Energy	399.3	FlloCa CCRI Grant/ CGB Exchequer	12Month	No of community led climate actions implemented. No of vulnerable groups benefiting	45 wards	Ongoing	Climate Change Department
<b>Programme: Natural resources protection and management</b>									
Afforestation and reforestation	Growing of tree seedlings across all 45 No wards	Growing tree seedlings across 45No wards	125	Development partners/ CGB exchequer/ Community	1 year	No of trees grown. % survival rate	45 wards	Ongoing	Natural Resources/ Climate Change Department
	Forest and land restoration for Kenya NDC 2025-2028	Restoration	10,000	KOICA/ UNDP	5 years	No of tree planted, no of degraded sites restored	3 Counties	New	Natural Resources
Nature based enterprises	5No County Tree nurseries established	County community run tree nurseries established in 5Ne Area	5	CGB Exchequer	1 year	No of tree nurseries established , no of vulnerable people engaged	Mt. Elgon, Tongaren, Webuye East, Bumula, Kabuchai	New	Natural Resources
<b>Programme: Tourism product development promotion marketing and branding</b>									
Tourism product identification and development	Tourism site developed	One tourist site/ product developed	10	CGB Exchequer	1Year	No of tourist site developed	1No Ward	New	Tourism Department
County tourism marketing and promotions	Tourism festival.	Tourism and art festival	5	CGB Exchequer	1Year	No of tourism festival attended	County wide	New	Tourism Department
	Participation in MICE	Attending of stakeholder, national, regional events	5	CGB Exchequer	1Year	No of MICE events attended	HQ	New	Tourism Department
<b>LANDS, HOUSING, URBAN AND PHYSICAL PLANNING</b>									
<b>Programme: General Administration, Planning and Support services</b>									
Policy and Legal Framework	Formulate policies, bills, regulations and other legal framework	Draft policies, validation, public participation, submission for approval	3	CGB	Q1, Q2, Q3, Q4	Number of policies, bills and regulations formulated	1	Ongoing	Lands Department
Administrative and support	Procurement of motor vehicle	Procurement processes; Sourcing, evaluation of bidders,	7	CGB	Q2-Q3	Number of Motor vehicles	1	New	Lands Department

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
services		award and delivery				procured			
	Procurement of motor cycle	Procurement processes; Sourcing, evaluation of bidders, award and delivery	1.75	CGB	Q2-Q3	Number of Motor cycles procured	5	New	Lands Department
<b>Programme Name : Land Development and Management</b>									
Lands Administration Services	Land for land bank	Acquisition of land for development projects	25	CGB	Q1, Q2, Q3, Q4	Number of acres of land purchased	25 acres	New	Lands department
	Processing of title deeds	Land registration	15	CGB	Q1, Q2, Q3, Q4	Number of title deeds processed	30%	New /ongoing	Lands department
	Digitalization of land services	Digitalization	2	CGB	Q1, Q2, Q3, Q4	Proportion of land systems automated	100%	New /ongoing	Lands department
	Review of physical and land use plans	Review of physical plans	2	CGB	Q1,Q2, Q3,Q4	Number of physical plans reviewed	2	New /ongoing	Lands department
	Preparation of valuation rolls for the entire County	Development of physical plans	3	CGB	Q1,Q2, Q3,Q4	Number of valuation rolls prepared	1	New	Lands department
	Acquisition of land for go-downs	Purchase of land	64	CGB	Q1,Q2, Q3,Q4	Number of acres of land purchased	25acres	New	Lands department
	Acquisition of land for Housing development	Purchase of land	5	CGB	Q1,Q2, Q3,Q4	Number of acres of land purchased	10	New	Lands department
	Acquisition of land for Webuye,Chweli and Kimili dumpsite	Land purchased	5	CGB	Q1,Q2, Q3,Q4	Number of acres of land purchased	10	New	Lands department
	Acquisition of land for matulo airstrip	Land purchased	45	CGB	Q1,Q2, Q3,Q4	Number of acres of land purchased	16	New	Lands department
Survey Services	GIS database system established	Networking and configuration, creation database for all government projects and equiping))	30	CGB	Q1,Q2, Q3,Q4	Number of GIS database system established	1	New	Lands department
<b>Programme Name : Housing Development and Management</b>									
Estate management	Renovation and refurbishment of County residential houses in Kanduyi,	Major renovations and refurbishment	15	CGB	Q1,Q2, Q3,Q4	Number of residential houses renovated	30	New	Department of Housing
	Security fencing of County residential estates	Concrete posts, chain link ans gate	5	CGB	Q1,Q2, Q3,Q4	Number of estates fenced	5	New	Department of Housing
	Construction of pathways in esates,electricit	Unblocking of estate sewer line, water connection, electricity	1	CGB	Q1,Q2, Q3,Q4	Number of houses connected	20	New	Department of housin

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
	Water connection, water connection and landscaping	connection and opening of pathway				to electricity and water			g
Housing infrastructure development	Construction of Governors residential house	Construction	25	CGB	Q1,Q2, Q3,Q4	Number of residents constructed	1	New	Department of Housing
	Construction of deputy governors	Construction	25	CGB	Q1,Q2, Q3,Q4	Number of residents constructed	1	New	Department of Housing
	Construction/Purchase of social houses	Construction	50	CGB	Q1,Q2, Q3,Q4	Number of County residential houses constructed	90	New	Department of Housing
	Slum upgrading	Upgrading	297.4	CGB/development partners	Q1,Q2, Q3,Q4	Number of slums upgraded	1	New	Department of Housing
	Mortgage schemes for government employees	Mortgage loans	500	CGB	Q1,Q2, Q3,Q4	Amount of money awarded for mortgage loans	100	New	Department of Housing

#### KIMILILI MUNICIPALITY

##### Programme Name : Urban Development and Management

Urban Infrastructure Development	Construction of Municipal Office Block at Kimilili	Construction of 1 No. 2 storey building	75	CGB	Q1,Q2, Q3,Q4	No of office block constructed	1	New	Kimilili municipality
	Upgrading of Amtallah Stadium to a recreational park	Development of recreation park	30	CGB	Q1,Q2, Q3,Q4	No of recreation park developed	1	New	Kimilili municipality
	Procurement of land for stadium in kimilili municipality	Purchase of 15 acres of land	50	CGB	Q1,Q2, Q3,Q4	No of acres of land purchased	5 acres	New	Kimilili municipality
	Procurement of land for Auction Ring.	Purchase of 3 acres of land	3	CGB	Q1,Q2, Q3,Q4	No of acres of land purchased	3 acres	New	Kimilili municipality
	Construction and upgrading of drainage works.	Undertaking of Drainage works	10	CGB	Q1,Q2, Q3,Q4	Km of drainages constructed	5 km	New	Kimilili municipality
	Construction of urban walkways	5km of walkways to reduce congestion	14	CGB	Q1,Q2, Q3,Q4	No of km of walkways constructed	5 km	New	Kimilili municipality
	Upgrading urban roads in Kimilili Municipality	Upgrading of road to bitumen standards	200	CGB	Q1,Q2, Q3,Q4	No of km of walkways constructed	10km	New	Kimilili municipality
	Opening of back streets	Opening of roads of road	10	CGB	Q1,Q2, Q3,Q4	No of km of urban	15 km	New	Kimilili

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
	within Kimilili municipality					roads marked			municipality
	Urban greening and beautification of kimilili municipality	8000 Citrus plants, 1000 flowers and 500 herbal plants	10	CGB	Q1,Q2, Q3,Q4	No of trees planted for beatification	8000 Citrus plants, 1000 flowers and 500 herbal plants	New	Kimilili municipality
	Constructions of bicycle and bodaboda parking bays in kimilili municipality	3 Bodaboda sheds and parking bays constructed	5	CGB	Q1,Q2, Q3,Q4	No of bodaboda parking bays constructed	1	New	Kimilili municipality
	Provision of street lighting around kimilili municipality	Installation of 5 streetlights	20	CGB	Q1,Q2, Q3,Q4	No of floodlights installed	5 floodlights	New	Kimilili municipality
	Installation of public benches and seats	20 No. public benches and seats installed	12	CGB	Q1,Q2, Q3,Q4	No of benches installed	25 benches	New	Kimilili municipality
	Ward based fund projects in kimilili ward	Implementation of Kimilili ward community ward-based projects	24	CGB	Q1,Q2, Q3,Q4	No of ward based projects implemented		New	Kimilili municipality
	Ward based fund projects in Kibingei ward	Implementation of Kibengei ward community ward-based projects	24	CGB	Q1,Q2, Q3,Q4	No of ward based projects implemented		New	Kimilili municipality
	Ward based fund projects in Maeni ward	Implementation of Maeni ward community ward-based projects	24	CGB	Q1,Q2, Q3,Q4	No of ward based projects implemented		New	Kimilili municipality
	Construction of community social halls in Kimilili municipality	Social hall constructed	30	CGB	Q1,Q2, Q3,Q4	No of social hall constructed	1	New	Kimilili municipality

#### BUNGOMA MUNICIPALITY

##### Programme Name: Urban Development and Management

Urban Infrastructure Development	Construction of Municipal Huduma Centre/revenue office	Construction of 1 No. office building	20	CGB	Q1, Q2, Q3, Q4	No of office building constructed	1	New	Bungoma municipality
	Ward based fund projects in Musikoma ward	Implementation of Musikoma ward community ward-based projects	20	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality
	Ward based fund projects in Khalaba ward	Implementation of Khalaba ward community ward-based projects	20	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality
	Ward based fund projects in Township ward	Implementation of Township ward	20	CGB	Q1, Q2,	No of ward-based		New	Bungoma

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Timeline	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
	Township ward	community ward-based projects			Q3, Q4	projects implemented			municipality
	Ward based fund projects in Tuuti-Marakaru ward	Implementation of Tuuti-Marakaru community ward-based projects	20	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality
	Ward based fund projects in West Sang'alo ward	Implementation of West Sang'alo ward community ward-based projects	20	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality
	Ward based fund projects in West Bukusu ward	Implementation of West Bukusu ward community ward-based projects	20	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality
	Ward based fund projects in Bukembe West ward	Implementation of Bukembe West ward community ward-based projects	20	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality
	Ward based fund projects in Kabula ward	Implementation of Kabula ward community ward-based projects	20	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality
	Ward based fund projects in West Nalondo ward	Implementation of West Nalondo ward community ward-based projects	20	CGB	Q1, Q2, Q3, Q4	No of ward-based projects implemented		New	Bungoma municipality
	Construction of storm water drainage channels	Construction of storm water drainage channels	30	CGB/K USP	Q1, Q2, Q3, Q4	No. in km of drainage channels constructed		New	Bungoma municipality
	Construction of recreational park	Construction of new modern recreational park within Bungoma town	20	CGB/K USP	Q1, Q2, Q3, Q4	No. of m of area landscaped		New	Bungoma municipality
	Upgrading of Sinoko to Siritanyi road	Upgrading of road to bitumen standards	100	CGB/K USP	Q1, Q2, Q3, Q4	No of km upgraded	4km	New	Bungoma municipality
	Upgrading of Sinoko –Pombo Tano – Blue Waves Road	Upgrading of road to bitumen standards	50	CGB/K USP	Q1, Q2, Q3, Q4	No of ward-based projects implemented	2km	New	Bungoma municipality
	Upgrading of Munyali- Mulaha-R. Sio - Siritanyi junction road	Upgrading of road to bitumen standards	55	CGB/K USP	Q1, Q2, Q3, Q4	No of km upgraded	1.5km	New	Bungoma municipality
	Construction of Urban stormy water drainage works	Construction of urban stormy water drainage works	20	CGB/K USP	Q1, Q2, Q3, Q4	No of km of storm water drainage constructed	5km	New	Bungoma municipality
	Construction of modern urban	Construction of modern sanitation	10	CGB/K USP	Q1, Q2,	No of modern	3	New	Bungoma

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
	sanitation facilities	facility			Q3, Q4	sanitation block constructed			municipality
	Urban greening services	Planting of 8000 ornamental plants, 1000 flowers and 500 herbal plants	15	CGB/K USP	Q1, Q2, Q3, Q4	No of trees planted	8000 Citrus plants, 1000 flowers and 500 herbal plants	New	Bungoma municipality
	Construction of urban walkways	Construction of 4 km of walkways to reduce congestion	30	CGB/K USP	Q1, Q2, Q3, Q4	No of Km of walkway constructed	4km	New	Bungoma municipality
	Construction of urban car parking spaces	Construction of car park areas within municipality urban centers	30	CGB/K USP	Q1, Q2, Q3, Q4	No of Km of walkway constructed	4km	New	Bungoma municipality
	Construction of bicycle and bodaboda parking bays	Construction of 3 boda-boda sheds and parking bays	3	CGB/K USP	Q1, Q2, Q3, Q4	No of bodaboda parking bays constructed	3	New	Bungoma municipality
	Urban road markings	Marking of 15 km of roads	6	CGB/K USP		No of Km of road markings	15km	New	Bungoma municipality
	Provision of street lighting	Installation of 2 high mast flood lights	5	CGB/K USP		No of streets with lighting	2	New	Bungoma municipality
	Installation of public benches and seats	Installation of 20 no. public benches and seats	5	CGB/K USP		No of benches installed	20	New	Bungoma municipality
	Procurement of land for public park	Purchase of 1-acre land for public park within town	30	CGB/K USP		No of public park constructed	1 acre	New	Bungoma municipality
	Procurement of land for development purposes	Purchase of 10 acres of land for different development purposes	100	CGB/K USP		No of public park constructed	10 acres	New	Bungoma municipality
	Construction of Exhibition and Performing Theatre	Construction of 1-No. 5000 seater theater through PPP	50	CGB/K USP		No of theatres constructed	1	New	Bungoma municipality
	Construction of community social halls	Construction of 1-No. 3000 capacity social hall through PPP	40	CGB/K USP		No of social hall constructed	1	New	Bungoma municipality
	Construction of a public library	Construction of 1 no library	10	CGB		No of libraries constructed	1	New	Bungoma municipality

#### TRADE, ENERGY AND INDUSTRIALIZATION

Programme name: Energy Development and Management

Sub Programme	Project name and Location (Ward/Sub County/y/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
Renewable energy development and management	Establishment of Energy demonstration Centres in Kanduyi and Sirisia Sub Counties	Establish Energy demonstration centres	20	CGB	Q1,Q2, Q3	Number of Energy demonstration centres established	1	New	Department of Trade, Energy and Industrialization
	Installation of solar lights Countywide	Install solar lights	42	CGB	Q1,Q2, Q3	Number of solar streetlights installed	350	Ongoing	Department of Trade, Energy and Industrialization
	Installation of High Flood Mast lights Countywide	Installation of High Flood Mast lights	20	CGB	Q1,Q2, Q3	Number of High Flood Mast lights installed	18	Ongoing	Department of Trade, Energy and Industrialization
Grid energy distribution	Installation of grid energy lights Countywide	Installation of grid energy lights	20	CGB	Q1,Q2, Q3	Number of grid energy lights installed	200	Ongoing	Department of Trade, Energy and Industrialization
	Installation of transformers Countywide	Installation of transformers	30	CGB	Q1,Q2, Q3	Number of transformers procured and installed	15	Ongoing	Department of Trade, Energy and Industrialization
<b>Programme name:</b> Trade and Enterprise development									
Fair trade practices and consumer protection	Calibrate Working Standards and Inspector's testing equipment	Calibration of Working Standards and Inspector's testing equipment	0.9	CGB	Q2, Q3, Q4	Number of working standards and Inspector's testing equipment calibrated	87	Ongoing	Department of Trade, Energy and Industrialization
	Verification and Stamping of Weighing and Measuring equipment Countywide	Verification and Stamping of weighing and measuring equipment	3.2	CGB	Q2, Q3	Number of weighing and measuring equipment verified and stamped	2,600	Ongoing	Department of Trade, Energy and Industrialization
	Sensitize traders on Fair trade practices Countywide	Sensitize traders on Fair trade practices	3.2	CGB	Q2	Number of traders sensitized on fair trade practicesa	700	Ongoing	Department of Trade, Energy and Industrialization

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
	Disbursement of County Trade Loan Countywide	Disbursement of County Trade Loan	84	CGB	Q1,Q2, Q3,Q4	Number of MSMEs benefitted from County Trade Loan	2,400	Ongoing	Department of Trade, Energy and Industrialization
	Train MSMEs on Sound Business operation Countywide	Train MSMEs	5.5	CGB	Q2,Q3	Number of MSMEs trained on sound business operations	3,000	Ongoing	Department of Trade, Energy and Industrialization
	Organize/attend exhibitions and trade fair events	Participate in exhibitions and trade fair events	2.2	CGB	Q1,Q2, Q3	Number of business exhibitions and trade fair events attended	3	Ongoing	Department of Trade, Energy and Industrialization
<b>Programme Name:</b> Market Infrastructure Development and Management									
Infrastructure development and management	Development of market stalls at Watoya, Matisi, Bukembe, Sudi, Nalondo, Lukhome, Cheptais, Kapsokwony, Kuywa Junction, Temba Temba, Mateka etc	Market infrastructure developments	20.6	CGB	Q1,Q2, Q3,Q4	Number of modern market stalls developed	110	Ongoing	Department of Trade, Energy and Industrialization
	Upgrading of existing markets i.e Kapkateny, Lwakhakha and Dorofu market	Market infrastructures upgraded	135	CGB	Q1,Q2, Q3,Q4	Number of existing Markets upgraded	3	Ongoing	Department of Trade, Energy and Industrialization
	Development of Cold storage facilities on Kamukuywa, Kaptama and Chwele markets	Develop cold storage facilities	26	CGB	Q1,Q2, Q3,Q4	Number of cold storage facilities developed	3	New	Department of Trade, Energy and Industrialization
	Construction of Boda boda sheds Countywide	Construction of Boda boda sheds	3.9	CGB	Q1,Q2, Q3,Q4	Number of boda boda sheds constructed	12	Ongoing	Department of Trade, Energy and Industrialization
<b>Programme Name:</b> Industrial Investment and Development									
Industrial	Equipping and	Equipping and	7.5	CGB	Q2,Q3,	Number of	5	New	Department

Sub Programme	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
Development	operationalization of cottage industries	operationalization of cottage industries			Q4	cottage industries equipped and operationalized			ment of Trade, Energy and Industrialization
	Establish SMI park	Develop SMI parks	20	CGB	Q2,Q3, Q4	Number of SMI parks established	1	New	Department of Trade, Energy and Industrialization

#### HEALTH AND SANITATION

##### Programme: General Administration, Planning, Partnership and Support Services

Doctors' plaza constructed	Construction	50	CGB	14 weeks	Proportion of Doctors Plaza constructed	50%	New	Disability friendly
Sub- County hospitals upgraded to level 4 as per KEPH	Upgrading to 4 Standards	0	CGB	14 weeks	% of Sub-County hospitals upgraded to level 4 as per KEPH norms and standards	10	New	Disability friendly
Norms and standards								
Dental units established in 10 Sub- County hospitals	Setting up	20	CGB	14 weeks	No. of dental units established in 10 sub-County hospitals	2	New	Disability friendly
Dispensaries upgraded to level 3 as per KEPH norms and standards	Upgrading	54	CGB	14 weeks	No. of dispensaries upgraded to Health Centres	6	New	Disability friendly
Maternity units equipped	Procurement of equipment's	5	CGB	14 weeks	No of maternity units equipped	2	New	Disability friendly
Laboratories constructed and equipped	Construction and equipping	30	CGB	14 weeks	No. of Laboratories Constructed and equipped	3	New	Disability friendly

#### EDUCATION AND VOCATIONAL TRAINING

Sub Program	Project name and Location (Ward/Sub County/y/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
Programme: Early Childhood Development	Construction of ECDE classrooms	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	134.4	County Government	2026-2027	112	New	Education & VTC and Public Works	
	Construction of 3 door ECDE latrines and 1 urinal unit	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	44.8	County Government	2026-2027	112	New	Education & VTC and Public Works	
	Construction of Model ECDE centres constructed	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	7	County Government/Donor	2026-2027	2	New	Education & VTC and Public Works	
	Childcare centres established	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	5	County Government/	2026-2027	2	New	Education & VTC and Public Works	
	Construction of ECDE Special Needs Education centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	5	County Government/	2026-2027	2	New	Education & VTC and Public Works	
	Procurement of play equipment for ECDE centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	15	County Government/	2026-2027	19	New	Education & VTC and Public Works	
	Procurement of outdoor fixed equipment for ECDE centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	10	County Government/	2026-2027	20	New	Education & VTC and Public Works	
	Procurement of furniture for ECDE centres	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	12.54	County Government/	2026-2027	20	New	Education & VTC and Public Works	

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
	Equipping of Child care centres	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	3	County Government/	2026-2027	2	New	Education & VTC and Public Works	
	Procurement handwashing facilities for ECDE centres	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	1.34	County Government/	2026-2027	112	New	Education & VTC and Public Works	
Programme: Training And Skills Development	Construction of VTC workshops	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	60	County Government/Donor	2026-2027	10	New	Education & VTC and Public Works	
	Construction of VTC boarding facilities established	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	5	County Government/Donor	2026-2027	5	New	Education & VTC and Public Works	
	Construction of VTC administration blocks constructed	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	10	County Government/Donor	2026-2027	8	New	Education & VTC and Public Works	
	Equipping of Centres of Excellene	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	20	County Government/Donor	2026-2027	2	New	Education & VTC and Public Works	
	Construction of Home craft centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	3	County Government/Donor	2026-2027	1	New	Education & VTC and Public Works	
	Renovation of VTC	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	5	County Government/	2026-2027	5	New	Education & VTC and Public Works	
	Equipping VTC	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	40	County Government/	2026-2027	10	New	Education & VTC and Public Works	
Programme: Education Support	Procurement of Digital gadget for Digital literacy programme for ECDE	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	40	County Government/	2026-2027	10	New	Education & VTC and Public Works	

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
Programme: General Administration Planning And Support Services	Procurement of office furniture	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	4	County Government/	2026-2027	10	New	Education & VTC and Public Works	
	Procurement of office computer and laptops	Prepare requisition, tender document, identify contractor, award, receive, inspect and commissioning	3	County Government/	2026-2027	30	New	Education & VTC and Public Works	

#### **PUBLIC ADMINISTRATION**

##### **Programme: Public Service Management**

Service delivery and organizational transformation	Plots for ward offices	Procurement of plots	10	CGB	2025/26	10	New project	Public Administration	-
	Ward administration offices	Tendering and construction	50	CGB	2025/26	5	New project	Public Administration	-
	Sub County administration offices	Tendering and construction	15	CGB	2025/26	1	New project	Public Administration	-

##### **Programme: Information and Communication Technology Management**

ICT management	Information portal	Tendering, procurement and installation	20	CGB	2025/26	1	New project	ICT	-
	Jumbotron	Tendering, procurement and installation	10	CGB	2025/26	2	New project	ICT	-
	Server room	Tendering, procurement and installation	6	CGB	2025/26	70%	New project	ICT	-
	County data centre	Tendering, procurement and installation	20	CGB	2025/26	30%	New project	ICT	-
	WiFi connection	Tendering, procurement and installation	20	CGB	2025/26	90%	New project	ICT	-
	ICT Hub	Tendering, construction and equipping	50	CGB	2025/26	30%	New project	ICT	-
	Community ICT/ digital centres	Tendering, construction and equipping	20	CGB	2025/26	1	New project	ICT	-
	CCTV in offices	Tendering, procurement and installation	15	CGB	2025/26	70%	New project	ICT	-

#### **AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES**

##### **Programme Name: General Administration, Planning and Support Services**

Policy, legal and regulatory framework	Development of Departmental Policies, strategies, bills and guidelines	Drafting of the documents, validation, public participation, submission for approvals	18	CGB/Partners	Q1-Q4	Number of draft policies, strategies, bills and	9	On going	MOAL FIC
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Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
						guidelines formulated			
Administrative and support Services	Renovation/extension of Office buildings at Kilimo HQ and sub-County Agricultural offices	Preparation of BoQs, Procurement Process, Construction of office blocks	10	CGB	Q2-Q4	Number of Office buildings renovated/extended	4	New	ALFIC Department
	Procurement of Office furniture, tools and equipment	Procurement process, supply and delivery	10	CGB	Q2-Q4	% of required office furniture, tools and equipment provided	100	New	ALFIC Department
	Motor Vehicles procured	Procurement process, supply and delivery	14	CGB	Q2-Q4	Number of MV procured	2	New	ALFIC Department
<b>Programme Name: Crop Development and Management</b>									
Crop extension and training services	Establishment of Model demonstration farms/plots each village unit	Identification of model farmers, procurement of inputs, supporting model farmers with inputs	10	CGB/Partners	Q2-Q4	Number of model demonstration farms established	45	New	ALFIC Department
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	Procurement and distribution of Certified basal and topdressing fertilizer for FISP	Identification of farmers, procurement and distribution of inputs	378	CGB/Partners	Q2-Q4	MT of fertilizer procured and distributed	6750	On going	ALFIC Department
	Procurement and distribution of Certified maize seed for FISP	Identification of farmers, procurement and distribution of inputs	150	CGB/Partners	Q2-Q4	MT of maize seed procured and distributed	675	New	ALFIC Department
	Procurement and distribution of Certified finger millet seed to selected farmers	Identification of farmers, procurement and distribution of inputs	6	CGB/Partners	Q2-Q4	MT of finger millet seed procured and distributed	50	New	ALFIC Department
	Procurement and distribution of certified sorghum seed to selected farmers	Identification of farmers, procurement and distribution of inputs	2.5	CGB/Partners	Q2-Q4	MT of sorghum seed procured and distributed	20	New	ALFIC Department
	Procurement and distribution of cassava seed to selected farmers	Identification of farmers, procurement and distribution of inputs	8	CGB/Partners	Q2-Q4	MT of cassava seed procured and distributed	45	New	ALFIC Department
	Procurement and distribution of BT Cotton seed to selected farmers	Identification of farmers, procurement and distribution of inputs	9	CGB/Partners	Q2-Q4	MT of BT Cotton seed procured and distributed	15	New	ALFIC Department
	Procurement and distribution of Rice seed to	Identification of farmers, procurement and distribution of inputs	3.5	CGB/Partners	Q2-Q4	MT of upland rice seed	60	New	ALFIC Department

Sub Program	Project name and Location (Ward/Sub County / County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
	selected farmers	inputs				purchased and distributed			
	Establishment of Fruit crops nurseries in all the Wards (Avocado, mango, passion, pawpaw, goose berry & guava, etc) in collaboration with selected nursery managers	Identification of sites and nursery managers, procurement and distribution of inputs	5	CGB/Partners	Q2-Q4	Number of fruit crops nurseries established	20	New	ALFIC Department
	Establishment of Tissue culture banana screen houses at Mabanga ATC	Identification of farmers, procurement and distribution of inputs	1	CGB/Partners	Q2-Q4	Number of tissue culture banana screen houses established	1	New	ALFIC Department
	Distribution of Tissue culture banana seedlings to selected farmers across the County	Identification of farmers, procurement and distribution of inputs	9	CGB/Partners	Q2-Q4	Number of tissue culture banana seedlings distributed across the County	45,000	New	ALFIC Department
	Procurement and distribution of Certified Irish potato seed multiplication sites established	Identification of farmers, procurement and distribution of inputs	8	CGB/Partners	Q2-Q4	Number of potato seed multiplication sites established	4	New	ALFIC Department
	Procurement and distribution of Certified Avocado seedlings	Identification of farmers, procurement and distribution of inputs	27	CGB/Partners	Q2-Q4	Number of Certified Avocado seedlings procured and distributed	90,000	New	ALFIC Department
	Establishment of Tea nurseries	Identification of farmers, procurement and distribution of inputs	12	CGB/Partners	Q2-Q4	Number of tea nurseries established	3	New	ALFIC Department
	Establishment of Tea collection centers	Identification of farmers, procurement and distribution of inputs	2	CGB/Partners	Q2-Q4	Number of tea collection centers established	1	New	ALFIC Department
	Procurement and distribution of Certified coffee seed to coffee cooperative societies	Identification of farmers, procurement and distribution of inputs	5	CGB/Partners	Q2-Q4	Quantity(MT) of coffee seed procured	0.7	New	ALFIC Department
	Establishment of Sweet potato multiplication	Identification of farmers, procurement and distribution of	3	CGB/Partners	Q2-Q4	Number of sweet potato	3	New	ALFIC Department

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
	sites	inputs				multiplication sites established			
	Establishment of Amaranth seed production/bulk ing sites	Identification of farmers, procurement and distribution of inputs	1.8	CGB/Partners	Q2-Q4	Number of amaranth bulking sites established	45	New	ALFIC Department
	Procurement and distribution of Assorted sets of crop protection equipment to sub counties	Identification of farmers, procurement and distribution of inputs	5	CGB/Partners	Q2-Q4	Number of assorted crop protection equipment procured and distributed	10	New	ALFIC Department
	Procurement and distribution of Assorted Chemicals for crop protection to sub counties	Identification of farmers, procurement and distribution of inputs	25	CGB/Partners	Q2-Q4	Litres/kgs of assorted chemicals procured	2,500	New	ALFIC Department
Agricultural soil and water management	Provision of subsidized soil testing and analysis services to improve soil quality	Facilitation of service providers, purchase of internet bundles and sample collection kits	7	CGB/Partners	Q2-Q4	Number of soil samples tested and analyzed	18000	New	ALFIC Department
	Lime for soil treatment provided to improve soil quality	Identification of farmers, procurement and distribution of inputs	25	CGB/Partners	Q2-Q4	MT of lime distributed	3,000	New	ALFIC Department
	County Mobile Soil Labs renovated/repair ed	Procurement of repair services	2	CGB/Partners	Q2-Q4	Number of soil Labs maintained	3	New	ALFIC Department
Post-harvest management	Procurement and distribution of post-harvest handling equipment for demos to Wards	Procurement process and distribution of post-harvest equipment	9	CGB/Partners	Q2-Q4	Number of equipment procured	45	New	ALFIC Department
Agricultural Value Addition and Agro Processing	Rehabilitation of coffee factories	Mapping of coffee factories, procurement of rehabilitation works	10	CGB/Partners	Q2-Q4	Number of Coffee factories rehabilitated	5	New	ALFIC Department
	Coffee factories established	Procurement process, construction and equipping works	10	CGB/Partners	Q2-Q4	Number of Coffee factories established	1	New	ALFIC Department
	Establishment of Cotton ginneries in Malakisi	Site identification, Feasibility study, Procurement process, Construction and equipping works	5	CGB/Partners	Q2-Q4	Number of Cotton ginneries established	1	New	ALFIC Department
	Procurement and installation of Rice Mills	Procurement process and installation works	2	CGB/Partners	Q2-Q4	Number of Cotton ginneries established	2	New	ALFIC Department
	Tea processing plants	Site identification, Feasibility study,	0	CGB/Partners	Q2-Q4	Number of tea	0	New	ALFIC Department

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
Agribusiness development	established	Procurement process, Construction and equipping works				processing plants established			ment
	Potato and sweet potato processing facility established and supported.	Site identification, Feasibility study, Procurement process, Construction and equipping works	45	CGB/Partners	Q2-Q4	Number of Potato processing facilities established	1	New	ALFIC Department
	Agro-based MSMEs supported with equipment	Identification of MSMEs to be supported, procurement and distribution of equipment	5	CGB/Partners	Q2-Q4	Number of Agro-based MSMEs supported with equipment	1,000	New	ALFIC Department
	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Liaise with the department of Trade for implementation	0	CGB/Partners	Q2-Q4	Number of modern agribusiness market facilities established	1	New	ALFIC Department
	Incubation centers established	Identification of a site, equipping	1	CGB/Partners	Q2-Q4	Number of incubation centres established	2	New	ALFIC Department
National Agricultural Value Chain Development ProjectNA VCDP	Value chains promoted	Value chains promoted, Farmer Groups Supported with grants, Farmer groups trained, Major infrastructural projects implemented	152	CGB/Partners	Q2-Q4	Number of Value chains promoted	4	New	ALFIC Department
<b>Programme Name: Irrigation and Drainage Development and Management</b>									
Irrigation Development	Major irrigation projects implemented (Funded by partners- County to undertake feasibility)	Review feasibility studies for Upper Nzoia and Sio - Sango Irrigation Projects, Resource mobilization from NG and DP for implementation	25	CGB/Partners	Q2-Q4	Number of major irrigation projects implemented	1	New	ALFIC Department
	Small dams established/rehabilitated across the County	Procurement process, works and equipping	20	CGB/Partners	Q2-Q4	Number of small dams established /rehabilitated across the County	4	New	ALFIC Department
<b>Programme Name: Livestock Development and Management</b>									
Pasture development	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder development at	Identification of model farmers for support, procurement and distribution of inputs	4	CGB/Partners	Q2-Q4	Number of model pasture demonstration plots established	45	New	ALFIC Department

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
	ward level								
	Certified pasture seeds procured and distributed to farmers in the County	Identification of farmer beneficiaries for support, procurement and distribution of inputs	15	CGB/Partners	Q2-Q4	MT of certified pasture seeds procured and distributed to farmers in the County	450	New	ALFIC Department
Livestock production	Dairy cattle breeding stock procured and distributed across the County	Identification of farmer beneficiaries for support, procurement and distribution of inputs	45	CGB/Partners	Q2-Q4	Number of dairy cows procured and distributed	500	New	ALFIC Department
	Rabbits breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	11.25	CGB/Partners	Q2-Q4	Number of dairy goats procured and distributed	2,250	New	ALFIC Department
	Dairy goats breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	18	CGB/Partners	Q2-Q4	Number of dairy goats procured and distributed	720	New	ALFIC Department
	Chicken birds breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	50	CGB/Partners	Q2-Q4	Number of local chicken procured and distributed	250,000	New	ALFIC Department
	Poultry Incubators procured	Identification of farmer beneficiaries for support, procurement and distribution of inputs	7	CGB/Partners	Q2-Q4	Number of Poultry Incubators procured	45	New	ALFIC Department
	Modern beehives procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	5	CGB/Partners	Q2-Q4	Number of Modern beehives procured and distributed	1000	New	ALFIC Department
	Honey centrifuge procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	3.6	CGB/Partners	Q2-Q4	Number of centrifuges purchased and distributed	500	New	ALFIC Department
	Honey harvesting kits and assorted equipment procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	4	CGB/Partners	Q2-Q4	Number of harvesting kits purchased and distributed	500	New	ALFIC Department
	Dorpers (sheep) breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	12.5	CGB/Partners	Q2-Q4	Number of doppers purchased	500	New	ALFIC Department
	Pig breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and	10	CGB/Partners	Q2-Q4	Number of pigs procured	500	New	ALFIC Department

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
		distribution of inputs							
Livestock Value Addition and Agro Processing	Poultry processing plant operationalized	Procurement process, construction, equipping works and operationalization	12	CGB/Partners	Q2-Q4	Number of Poultry processing plants operationalized	1	New	ALFIC Department
	Milk coolers installed and operationalized	Site identification, Feasibility study, Procurement process, Construction and equipping works	25.54	CGB/Partners	Q2-Q4	Number of Milk coolers installed and operationalized	7	New	ALFIC Department
	Milk dispensers procured and distributed	Site identification, Procurement process, Construction and equipping works	3.29	CGB/Partners	Q2-Q4	Number of Milk dispensers procured and distributed	11	New	ALFIC Department
Agribusiness development	Central MIS established for management of agribusiness and market information in the County	Procurement of IT consultancy services for establishment of the system	3.75	CGB/Partners	Q2-Q4	Number of Management Information Systems established for management of agribusiness and market information in the County	1	New	ALFIC Department
	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Liase with the department of Trade for implementation	0	CGB/Partners	Q2-Q4	Number of modern agribusiness market facilities established	1	New	ALFIC Department
	Livestock sale yards established at strategic business locations across the County	Site identification, Procurement process, Construction and equipping works	10	CGB/Partners	Q2-Q4	Number of livestock sale yards established at strategic business locations across the County	4	New	ALFIC Department
Disease and Vector Control	Procurement of Vaccines	Procurement and delivery of various vaccines	15	CGB/Partners	Q2-Q4	Number of Routine vaccination drives carried out across the County	36	New	ALFIC Department
	Installation of solar system in	Procurement and installation of various	5	CGB/Partners	Q2-Q4	Number of solar	5	New	ALFIC Department

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
	9 sub counties	tools and equipment				systems installed			ment
	Cattle dips rehabilitated	Procurement process, rehabilitation works	67.5	CGB/Partners	Q2-Q4	Number of Cattle dips rehabilitated	5	New	ALFIC Department
	Crush pens constructed	Procurement process, construction works	1.5	CGB/Partners	Q2-Q4	Number of crush pens constructed	22	New	ALFIC Department
	Hand sprayers procured	Procurement of various tools and equipment	0.282	CGB/Partners	Q2-Q4	Number of hand sprayers procured	48	New	ALFIC Department
	Trapping nets for screening procured	Procurement of various tools and equipment	2.4	CGB/Partners	Q2-Q4	Number of trapping nets for screening procured	70	New	ALFIC Department
	Veterinary waste disposal chambers/incinerators established	Site identification, Procurement process, Construction and equipping works	1	CGB/Partners	Q2-Q4	Number of veterinary waste disposal chambers established	1	New	ALFIC Department
Animal Breeding	Animals inseminated through the subsidized AI services		18	CGB/Partners	Q2-Q4	Number of inseminations done through the subsidized AI services	9000	New	ALFIC Department
	AI and animal breeding centers established in the County especially at Mabanga ATC and Sang'alo Institute	Site identification, Procurement process, Construction and equipping works	30	CGB/Partners	Q2-Q4	Number of AI and animal breeding centers established	2	New	ALFIC Department
Food safety and quality control/Animal health	Pig slaughter facilities established in the County	Site identification, Procurement process, Construction and equipping works	5	CGB/Partners	Q2-Q4	Number of Pig slaughter facilities established in the County	1	New	ALFIC Department
Kenya Livestock Commercialization Project (KeLCoP)	KeLCoP	Value chains promoted(Indigenous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit), Farmer Supported with grants, Farmer trained	37.95	CGB/Partners	Q2-Q4	Number of Value chains promoted	5	New	ALFIC Department
<b>Programme Name: Fisheries Development and Management</b>									
Fisheries Production and Productivity	Fingerlings procured and distributed across the County	Identification of farmer beneficiaries for support, procurement and distribution of inputs	15	CGB/Partners	Q2-Q4	Number of fingerlings procured and distributed	3,000,000	New	ALFIC Department
	Fish feeds procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	26.2	CGB/Partners	Q2-Q4	MT of fish feeds procured and distributed	420	New	ALFIC Department

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
	Pond liners procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	6	CGB/Partners	Q2-Q4	Number of Pond liners procured and distributed	90	New	ALFIC Department
	Fish Cages procured and installed in rehabilitated dams across the County	Identification of dams, procurement and installation of cages	2	CGB/Partners	Q2-Q4	Number of Fish Cages procured and installed in rehabilitated dams across the County	10	New	ALFIC Department
	Assorted fishing equipment procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	3.6	CGB/Partners	Q2-Q4	Number of assorted fishing equipment procured and distributed	9	New	ALFIC Department
	Water testing kits procured	Identification of farmer beneficiaries for support, procurement and distribution of inputs	3	CGB/Partners	Q2-Q4	Number of Water testing kits procured	9	New	ALFIC Department
Fisheries Value Addition and Aqu-Processing	Fish cold storage facilities established	Procurement process, construction, equipping works and operationalization	5	CGB/Partners	Q2-Q4	Number of cold storage and processing facilities established	1	New	ALFIC Department
	Existing feed mills operationalized	Procurement process, construction, equipping works and operationalization	1.5	CGB/Partners	Q2-Q4	Number of existing feed mills operationalized	1	New	ALFIC Department
Aqua-business, Marketing and information management	Modern aqua-business market facilities established at strategic urban areas	Liase with the department of Trade for implementation	5	CGB/Partners	Q2-Q4	Number of modern aqua-business market facilities established	1	New	ALFIC Department
<b>Programme Name: Agricultural Institutions Development and Management</b>									
Development of Mabanga Agricultural Training Centre (ATC)	Development of an online platform for knowledge and information sharing	Procurement of IT consultancy services for establishment of the system	0.3	CGB/Partners	Q2-Q4	Number of online platforms for knowledge and information sharing developed and maintained	1	New	ALFIC Department
	Entrepreneurship coaching and mentorship of agribusiness Startups benefited from (Agro-SMEs Incubation)	Selection and training of the startups	1	CGB/Partners	Q2-Q4	Number of Startups in Agribusiness benefited from entrepreneurship	90	New	ALFIC Department

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
						coaching and mentorship			
	Construction of Administration block	Procurement process, construction and equipping works	8	CGB/Partners	Q2-Q4	Number of administration blocks constructed	1	New	ALFIC Department
	Coffee nurseries established and maintained	Procurement of inputs	1	CGB/Partners	Q2-Q4	Number of Coffee nurseries established and maintained	1	New	ALFIC Department
	Pedigree dairy cows for breeding and milk production procured	Procurement of inputs	1.5	CGB/Partners	Q2-Q4	Number of Pedigree dairy cows for breeding and milk production procured	10	New	ALFIC Department
	Sunflower farm established	Procurement of inputs	0.3	CGB/Partners	Q2-Q4	Acres of sunflower farm developed	20	New	ALFIC Department
	Passion fruit farm established	Procurement of inputs	0.2	CGB/Partners	Q2-Q4	Acres of Passion fruit farm established	5	New	ALFIC Department
	Fertilized eggs procured	Procurement of inputs	0.5	CGB/Partners	Q2-Q4	Number of fertilized eggs procured annually	20,000.00	New	ALFIC Department
	Groundnuts farm established	Procurement of inputs	0.8	CGB/Partners	Q2-Q4	Acres of groundnut farm established	10	New	ALFIC Department
	Kitchen and dining hall equipped	Procurement process and delivery	0.8	CGB/Partners	Q2-Q4	Number of Kitchens and dining halls equipped	1	New	ALFIC Department
	Solar security lights procured and installed	Procurement process, and equipping works	1	CGB/Partners	Q2-Q4	Number of High mast and Solar security lights installed	10	New	ALFIC Department
	Water bottling and juice processing line established	Procurement process, construction and equipping works	2.5	CGB/Partners	Q2-Q4	Number of Water bottling and juice processing lines Established	1	New	ALFIC Department
	Model livestock units and crops plots established at the ATC for farmer learning purposes	Procurement process, construction and equipping works	1.5	CGB/Partners	Q2-Q4	Number of Model livestock units and crops plots established at the ATC for farmer	30	New	ALFIC Department

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
						learning purposes			
Development of Mabanga Agricultural Mechanization Centre (AMC)	Grain Driers procured	Procurement process and delivery	12.5	CGB/Partners	Q2-Q4	Number of Grain Driers procured	1	New	ALFIC Department
	Grain Driers repaired and maintained	Procurement process	1.15	CGB/Partners	Q2-Q4	Number of Grain Driers repaired and maintained	9	New	ALFIC Department
	Tractors and implements acquired to enhance adoption of mechanization services	Procurement process, construction and equipping works	22.4	CGB/Partners	Q2-Q4	Number of additional tractors and implements acquired	4	New	ALFIC Department
	Tractors and implements repaired and maintained	Procurement process, construction and equipping works	7.4270833	CGB/Partners	Q2-Q4	Number of Tractors and implements repaired and maintained	7	New	ALFIC Department
Development of Chwele Fish Farm (CFF)	Bio-floc System and holding tanks developed and maintained	Procurement process, construction and equipping works	0.1	CGB/Partners	Q2-Q4	Number of Biofloc systems established	1	New	ALFIC Department
	Fingerlings produced and issued to farmers at subsidized costs	Procurement process and delivery	1.33	CGB/Partners	Q2-Q4	Number of fingerlings produced and issued to farmers at subsidized costs	4000000	New	ALFIC Department
	Fish feeds procured for feeding of fingerlings and breeding stock	Procurement process and delivery	3.45	CGB/Partners	Q2-Q4	MT of Fish feeds procured	200	New	ALFIC Department
	Fish ponds desilted and maintained	Procurement process, construction and equipping works	2	CGB/Partners	Q2-Q4	Proportion of Fish ponds desilted and maintained	30	New	ALFIC Department
	Hostel block constructed	Procurement process, construction and equipping works	1	CGB/Partners	Q2-Q4	Number of hostel blocks constructed	1	New	ALFIC Department
	Training hall constructed	Procurement process, construction and equipping works	4.5	CGB/Partners	Q2-Q4	Number of training halls constructed	1	New	ALFIC Department
<b>Programme Name: Cooperatives Development and Management</b>									
Cooperative agribusiness and marketing	Central repository for management of cooperatives data and	Establishment and data management	1	CGB/Partners	Q2-Q4	Number of Central repository for management	1	New	ALFIC Department

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
services	information					nt of agribusiness and market information in the County established			
Cooperative infrastructural/financial support services	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Preparation of legal frameworks, formation of Committees, operationalization	100	CGB/Partners	Q2-Q4	Number of Cooperative enterprise development funds established	1	New	ALFIC Department
<b>County Assembly</b>									
General Administration, Planning and Support services	Construction of the new debating chambers	4 Storey building		Exchequer	All	Construction of the new debating chambers	13-Mar-26	56%	County Assembly
ICT infrastructure Promote green energy	Construction of Public Waiting bay, Ablution block and repairs to the perimeter wall			Exchequer	All	Construction of Public Waiting bay, Ablution block and repairs to the perimeter wall	6-Aug-24	93.35%	County Assembly
	Construction of Hon. Speaker's official residence:			Exchequer	All	Construction of Hon. Speaker's official residence:	19-Apr-25	90%	County Assembly
	Electronic Document Management System	50,000,000	Exchequer	All	Electronic Document Management System	May 2027			County Assembly
	Implement legislative tracking	50,000,000	Exchequer	All	Implement legislative tracking	May 2027			County Assembly
	Develop e-library	150,000,000	Exchequer	All	Develop e-library	May 2027			County Assembly
	Automate security management	84,720,000	Exchequer	All	Automate security management	May 2027			County Assembly
	Establish data center	24,000,000	Exchequer	All	Establish data center	May 2027			County Assembly
	Acquire audio editing software	10,000,000	Exchequer	All	Acquire audio editing software	May 2027			County Assembly
	Install live streaming system	5,000,000	Exchequer	All	Install live streaming system	May 2027			County Assembly
	Implement ERP	50,000,000	Exchequer	All	Implement	May			County

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
Infrastructure development	Acquire new Hansard system			Exchequer	All	ERP	2027		Assembly
		Acquire new Hansard system	50,000,000	Exchequer	All	Acquire new Hansard system	May 2027		County Assembly
		Automate parliamentary bell	10,000,000	Exchequer	All	Automate parliamentary bell	May 2027		County Assembly
		Acquire data analytics software	20,000,000	Exchequer	All	Acquire data analytics software	May 2027		County Assembly
		Waste bins installed; waste Disposal partnerships with licensed service provider	2,000,000	Exchequer	All		May 2027		County Assembly
		Disposal of obsolete electronics through certified recycler	2,500,000	Exchequer	All		May 2027		County Assembly
	Infrastructure development	Solarization of Assembly premises	10,000,000	Exchequer	All		May 2027	-	County Assembly
		Establish archival center	10,000,000	Exchequer	All		May 2027		County Assembly
<b>Gender, Culture, Youth and Sports</b>									
Gender mainstreaming and Empowerment	Women Empowerment Centre	Construction and equipping	10	County Government of Bungoma	Q1,Q2, Q3,Q4	No of Women Empowerment centre	1	New	Gender and Culture
Sports infrastructure Development	Masinde Muliro stadium	Installation of sprinkler and photofinisher system	15	County Government of Bungoma	Q1,Q2, Q3,Q4	No of stadiums upgraded	1	Ongoing	Youth and Sports
	Construction and upgrading of stadiums (Mayuba, Maraka and Kolani)	Construction and upgrading	9	County Government of Bungoma	Q1,Q2, Q3,Q4	No of stadiums upgraded	3	New	Youth and Sports
	Chemoge High Altitude Centre	Purchase of land	2	County Government of Bungoma	Q1,Q2, Q3,Q4	No of acres Purchsed	1	New	Youth and Sports
	Bukembe Sports Academy	I) Fencing II) Construction of Abulution block III) Construction of Administration block IV) Construction of Hostels	55	County Government of Bungoma	Q1,Q2, Q3,Q4	No of sports academies established	1	New	Youth and Sports
Development and maintenance of Heritage infrastructure	Protection of heritage infrastructure	Fencing	3	County Government of Bungoma	Q1,Q2, Q3,Q4	No of bitabicha, bitosi and bilongo (sacred places)	40	New	Gender and Culture

Sub Program	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
re						protected			
Cultural and Creative industry Development	Sang'alo Cultural centre	I) Fencing of Sang'alo Cultural centre II) Equipping of Sang'alo cultural Multipurpose hall	10	County Government of Bungoma	Q1,Q2, Q3,Q4	No of cultural centres fenced and equipped	1	New	Gender and Culture
Development and maintenance of Heritage infrastructure	Kimilili Library	I) Renovation II) Equipping	3	County Government of Bungoma	Q1,Q2, Q3,Q4	No of libraries renovated and equipped	1	New	Gender and Culture

### 3.2.3. Proposed Grants, Benefits and Subsidies to be Issued

This section should provide information on grants, benefits and subsidies to be issued by the County Government during the plan period where applicable.

**Table 3. 3: Proposed Grants, Benefits and Subsidies to be Issued**

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
County Trade Loan	To promote growth of MSMEs	Number of MSMEs benefitted and Trained	2,400	84,000,000
Grant (Housing)	Slum upgrading	Number of Slums upgraded	2	297.40091
CCRI	Improve community resilience towards climate change impacts	No of community climate action investments	45No wards	399,326,569
National Agricultural Value Chain Development Project(NAVCDP)	Overall goal is to increase <b>market participation</b> and enhance <b>value addition</b> for smallholder farmers.	No. of beneficiaries	Community Driven Development Committees (CDDCs), SACCOs, CIGs/VMGs, FPOs, Farmers	152,000,000
Farm Input Subsidy	This is aimed at improving food security and livelihoods in the County	No. of beneficiaries	Farmers in all Wards in the County	540,000,000
Kenya Livestock Commercialization Project (KeLCoP)	Purpose is “to Develop Sustainable Priority Value Chains for Improved income, food and nutrition security”.	No. of beneficiaries	Farmer groups, Value Chain Actors and Organizations	37,95 0,000
UNICEF	Supports maternal, children & adolescents, nutrition and healthcare, strengthening of health and nutrition systems, Scorecard (RMNCAH), water and sanitation			1,571,000

	(WASH) programs and technical assistance			
DANIDA	Offers financial support for health System strengthening in the Counties.	Number of L2/L3 health facilities		7,587,000
UNFPA	Support on Population Health and family planning commodities; maternal health programme (RMNCAH)	Proportion of commodities supplied	10%	7,400,000
KUSP-UIG	Institutional capacity development	No of trained staff	33	<b>8,750,000</b>
KUSP-UDG	Urban infrastructure development	No. of Roads constructed	2	<b>55,065,924</b>
Car loan – County Assembly	Purchase of Motor vehicle & development, renovation or repair of residential property		Employees	50,000,000
Mortgage – County Assembly	Purchase of development, renovation or repair of residential property		Employees	50,000,000

### 3.3 Multiyear projects

Sector	Housing										
Programme	Housing Infrastructure Development										
Project	Proposed Construction of Governors residence										
Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (KSH. Millions)	Approx Allocation to inclusivity indicators	Estimates (KSH. Millions)		Source of Funds	Lead Agency	
			FY 2025/26	FY 2026/27	FY 2027/28	FY 2025/26	FY 2026/27	FY 2027/28			
	Governors ' resident constructed	50%	75%	100%	0	0	20,000,000.00	20,120,190.00	exchequer	ongoing	
Project	Proposed Construction of Deputy Governors residence										
Deputy Governors resident constructed		50%	75%	100%	0	0	20,980,200	15,000,000	exchequer	ongoing	
Project	Proposed Construction of County Office block										
Executive office block constructed		50%	75%	100%	22,500,00	0	249,440,064	249,440,064	exchequer	ongoing	
Programme	Transport Infrastructure Development										
Project	Completion of Naitiri –	85	100	-	350	180	170	-	CGB	DoR	Ongoing

	Brigadier Road									
Project	Upgrading of Salmond – R. Khalaba Road	60	100	-						

### 3.4. Contribution to the National, regional and international aspirations/concerns

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

**Table 3.4: Sectoral Linkages with National Development Agenda, Regional and International Development Frameworks**

Sector	National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions
<b>Agriculture, Rural and Urban Development</b>	SDG 1: No Poverty, SDG 2: Zero Hunger, SDG 11: Sustainable Cities, Kenya Vision 2030 - Social Pillar, Africa Agenda 2063 - Goal 1, Goal 5, BETA, Paris Agreement	End poverty and hunger, achieve food security, sustainable agriculture, climate resilience	<ul style="list-style-type: none"> <li>Promote climate smart agriculture</li> <li>Enhance access to affordable agricultural inputs and credit</li> <li>Support crop extension and training services</li> <li>Develop agro-processing and value addition infrastructure</li> <li>Promote livestock and veterinary extension services</li> <li>Support pasture development</li> <li>Promote livestock value addition and agro processing</li> <li>Enhance access to insurance for crop, livestock and fishery enterprises</li> <li>Promote fisheries value addition and aqua-processing</li> <li>Provision of improved and vaccinated indigenous chicks to farmers</li> <li>Provision of dairy heifers and dairy goats to farmers</li> <li>Provision of aquaculture inputs to fish farmers</li> <li>Support cooperatives with grants</li> <li>Promote provision of effective lands administration services</li> <li>Enhance physical and land use planning</li> <li>Promote integrated urban development planning</li> </ul>
<b>Energy, Infrastructure and ICT</b>	SDG 7: Affordable Clean Energy, SDG 9: Industry, Innovation, Infrastructure, Kenya Vision 2030 - Economic Pillar, Africa Agenda 2063 - Goal 7, Goal 10, East Africa Vision 2030	Ensure access to affordable, reliable, sustainable energy; build resilient infrastructure; promote industrialization	<ul style="list-style-type: none"> <li>Create awareness and encourage investment in renewable sources of energy</li> <li>Improve access to grid energy</li> <li>Promote industrial development</li> <li>Support MSMIs</li> <li>Promote awareness and ICT management</li> <li>Support construction of roads, bridges and drainage works</li> <li>Promote maintenance and rehabilitation of roads, bridges and drainage works</li> <li>Promote compliance to building standards</li> <li>Enhance personnel capacity and strengthen project surveillance framework</li> <li>Improve access to quality control services</li> <li>Increase access to rural areas</li> <li>Enhance fire risk management</li> <li>Enhance transport safety infrastructure</li> <li>Promote air transport</li> <li>Promote railway transport</li> </ul>
<b>General Economic and Commercial Affairs</b>	SDG 1: No Poverty, SDG 2: Zero Hunger, Kenya Vision 2030 - Economic Pillar, Africa Agenda 2063 - Goal 1, Goal 5	End poverty, achieve food security, promote economic growth	<ul style="list-style-type: none"> <li>Support MSMEs</li> <li>Enhance access to affordable credit/funding by cooperative societies</li> <li>Promote establishment of cooperatives along value chains</li> </ul>
<b>Health</b>	SDG 3: Good Health and Well-being, Kenya Vision 2030 - Social Pillar, Africa Agenda 2063 - Goal 3, East Africa Vision 2030, Kenya Country Commitments to ICPD25	Ensure healthy lives and promote well-being for all at all ages; achieve universal health coverage	<ul style="list-style-type: none"> <li>Develop health infrastructure</li> <li>Complete blood bank at BCRH</li> <li>Promote primary health care</li> <li>Provide blood transfusion services</li> <li>Promote universal health care</li> <li>Avail health products and technologies</li> <li>Enhance referral services</li> <li>Enhance HIV/AIDS management</li> <li>Enhance TB control and management</li> <li>Enhance malaria control and management</li> <li>Promote reproductive,</li> </ul>

Sector	National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions
			<ul style="list-style-type: none"> <li>maternal, newborn, child and adolescent healthcare</li> <li>Improve public health and sanitation management</li> <li>Promote school health management</li> <li>Support market sanitation management</li> <li>Develop sanitation infrastructure</li> <li>Promote quality food and water hygiene</li> <li>Boost disease surveillance</li> <li>Promote management of neglected tropical diseases</li> <li>Promote management of non-communicable diseases</li> </ul>
<b>Education</b>	SDG 4: Quality Education, SDG 1: No Poverty, Kenya Vision 2030 - Social Pillar, Africa Agenda 2063 - Goal 2, Goal 18, Kenya Country Commitments to ICPD25	Ensure inclusive and equitable quality education; promote lifelong learning opportunities	<ul style="list-style-type: none"> <li>Promote child development infrastructure</li> <li>Enhance child development support</li> <li>Support VTC infrastructure development</li> <li>Promote skill acquisition for job market</li> </ul>
<b>Public Administration</b>	SDG 8: Decent Work and Economic Growth, SDG 10: Reduced Inequalities, SDG 17: Partnerships for Goals, Kenya Vision 2030 - Economic Pillar, Africa Agenda 2063 - Goal 1, Goal 4, East Africa Vision 2030	Promote sustained economic growth, decent work; reduce inequalities; strengthen partnerships	<ul style="list-style-type: none"> <li>Promote organizational transformation</li> <li>Enhance human resource management</li> <li>Enhance records management and development</li> <li>Promote human development</li> <li>Enhance quality assurance</li> <li>Promote ethics, governance and national values</li> <li>Formulation and implementation of County economic plans</li> <li>County knowledge management</li> <li>Managing County statistics</li> <li>Coordination of ward-based projects</li> <li>Carry out monitoring &amp; evaluation activities</li> <li>Formulation and implementation of County budgets</li> <li>Own source revenue mobilization</li> <li>Facilitate audit services</li> <li>Providing accounting services</li> <li>Facilitate supply chain services</li> <li>Coordinating County asset management</li> <li>Promote prudence in management of County resources</li> <li>Promote participatory and inclusive governance</li> </ul>
<b>Recreation, Culture and Social Protection</b>	SDG 5: Gender Equality, SDG 16: Peace, Justice, Strong Institutions, Kenya Vision 2030 - Social Pillar, Africa Agenda 2063 - Goal 17, Goal 13, Goal 12, Kenya Country Commitments to ICPD25	Achieve gender equality; promote peaceful and inclusive societies; build effective institutions	<ul style="list-style-type: none"> <li>Promote social welfare protection and development</li> <li>Gender mainstreaming and empowerment in all County programs/projects/initiatives</li> <li>Enhance sports promotion and support services</li> <li>Promote prudence in management of County resources</li> <li>Promote participatory and inclusive governance</li> </ul>
<b>Environmental Protection, Water and Natural Resources</b>	SDG 6: Clean Water and Sanitation, SDG 12: Responsible Consumption and Production, SDG 13: Climate Action, SDG 14: Life Below Water, SDG 15: Life on Land, Kenya Vision 2030 - Environment Pillar, Africa Agenda 2063 - Goal 7, Paris Agreement, East Africa Vision 2030	Ensure water and sanitation access; combat climate change; protect terrestrial and marine ecosystems; achieve environmental sustainability	<ul style="list-style-type: none"> <li>Enhance water supply provision</li> <li>Promote water quality and pollution control</li> <li>Promote water resources development</li> <li>Enhance water supply development and coverage</li> <li>Enhance sewerage service provision</li> <li>Promotion of waste management and pollution control</li> <li>Enhance environmental conservation protection and management</li> <li>Support forest conservation and management</li> <li>Promote ICT in natural resources management</li> <li>Promote afforestation and reforestation</li> <li>Support climate change action planning</li> <li>Promote climate change mitigation services</li> <li>Promote rehabilitation and protection of Mt Elgon catchment area</li> </ul>

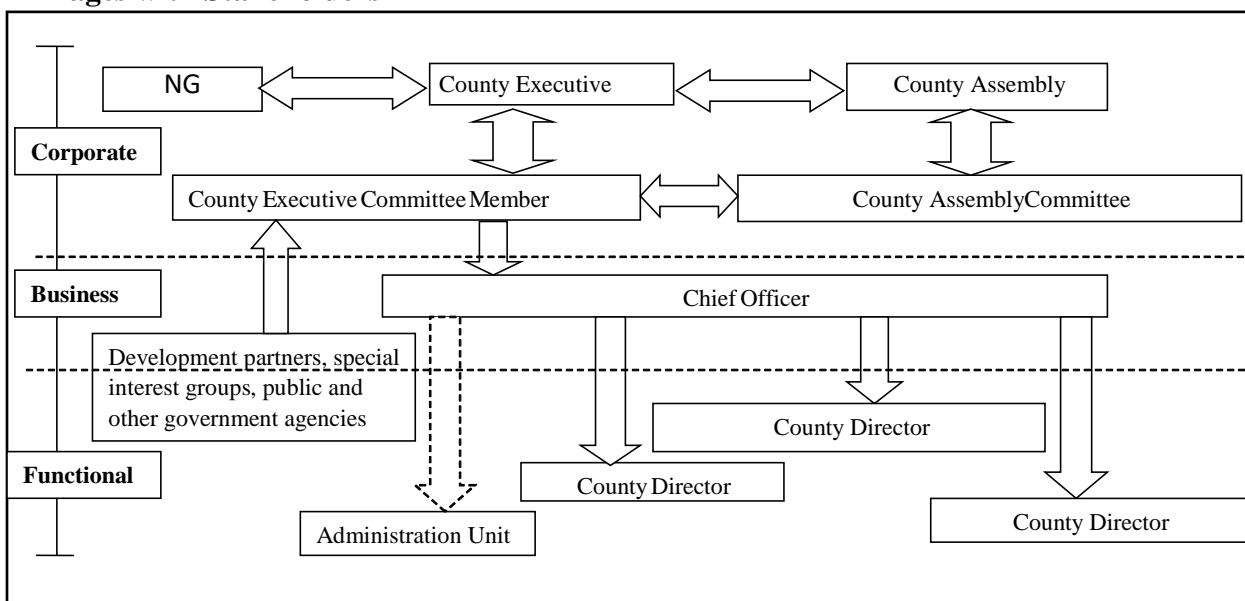
## CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

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

### 4.1. Implementation Framework

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

#### 4.1.1 County Government Organizational Structure with Stakeholder Linkages Linkages with Stakeholders



#### 4.1.2 Institutional Framework

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

**Table 4. 1: Institutional Framework**

S/No.	Institution	Role in Implementation of the ADP
1.	County Executive Committee	<ul style="list-style-type: none"> <li>• Policy formulation, implementation, and evaluation.</li> <li>• Preparation of plans and budgets</li> <li>• Coordination and facilitation of Program implementation, monitoring, evaluation, and reporting.</li> <li>• Coordinate with County Assembly for approval of plans and budgets.</li> </ul>
2.	County Assembly	<ul style="list-style-type: none"> <li>• Legislation on policies, bills, and regulations</li> <li>• Oversight on program implementation</li> <li>• Representation of community on project identification and prioritization</li> </ul>
3.	County Government	<ul style="list-style-type: none"> <li>• Policy formulation, implementation, evaluation and reporting.</li> </ul>

S/No.	Institution	Role in Implementation of the ADP
	Departments	<ul style="list-style-type: none"> <li>• Program implementation, monitoring, evaluation, and reporting</li> <li>• Facilitates extension services</li> <li>• Provides technical services</li> </ul>
4.	County Planning Unit	<ul style="list-style-type: none"> <li>• Preparation of County plans (CIDP, Sectoral, Strategic, ADPs, etc)</li> <li>• Preparation of County budget documents (CBROP, MTEF, CFSP, CDMSP, Appropriation Acts)</li> <li>• Monitoring, evaluation, and reporting on program implementation.</li> <li>• Plans/Budget review</li> <li>• Collect County statistical data</li> </ul>
5.	Office of the County Commissioner	<ul style="list-style-type: none"> <li>• Coordinate peace and security of County citizens</li> <li>• Public sensitization on government projects in the County</li> <li>• Coordinate National Government's MDAs in the County</li> <li>• Monitor, evaluate and report on National Government projects in the County.</li> </ul>
6.	National Planning Office at the County	<ul style="list-style-type: none"> <li>• Technical backstopping</li> <li>• Streamlining National programs in the CIDP</li> <li>• Resource mobilization</li> </ul>
7.	Other National Government Departments and Agencies at the County	<ul style="list-style-type: none"> <li>• Collaborate with counterpart County departments and agencies on policy formulation, implementation and evaluation.</li> <li>• Collaborate with counterpart County departments and agencies on programs/project implementation in their respective departments.</li> <li>• Provide information concerning the programs in the department</li> </ul>
8.	Development Partners	<ul style="list-style-type: none"> <li>• Technical and Policy Support</li> <li>• Capacity Development</li> <li>• Project and Program funding</li> </ul>
9.	Civil Society Organizations	<ul style="list-style-type: none"> <li>• Advocacy and community sensitization</li> <li>• Resource Mobilization</li> <li>• Technical and policy support</li> </ul>
10	Private Sector	<ul style="list-style-type: none"> <li>• Provide market for produce</li> <li>• Promote value addition</li> <li>• Resource mobilization</li> </ul>
11	Training and Research institutions	<ul style="list-style-type: none"> <li>• Capacity building and Research</li> <li>• Knowledge dissemination</li> <li>• Policy formulation</li> </ul>
12	Regulatory Bodies	<ul style="list-style-type: none"> <li>• Establishment of standards</li> <li>• Quality controls</li> <li>• Regulation of practices</li> <li>• Policy formulation</li> </ul>
13	Regional bodies/associations	<ul style="list-style-type: none"> <li>• Resource Mobilization.</li> <li>• Capacity development</li> <li>• Value Addition</li> </ul>
14	Public/Citizens	<ul style="list-style-type: none"> <li>• Participate in project identification, monitoring and evaluation.</li> <li>• Use of service/ Products</li> <li>• Service provision</li> <li>• Value addition</li> </ul>
15	Special Interest Groups	<ul style="list-style-type: none"> <li>• Provide technical support</li> <li>• Mobilization of funds</li> <li>• Advocacy</li> <li>• Spiritual and Counselling services</li> </ul>
16	Media	<ul style="list-style-type: none"> <li>• Advocacy</li> <li>• Dissemination of information</li> </ul>

#### 4.2. Resource Mobilization and management framework by Sector and Programme

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

#### 4.2.1. Resource requirement by sector and programme

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

Programme	Amount (Ksh.)
<b>Agriculture, Urban and Rural Development</b>	<b>5,484,870,100.00</b>
General Administration, Planning and Support Services	607,300,000.00
Crop Development and Management	1,063,265,000.00
Irrigation and Drainage Development and Management	68,500,000.00
Livestock Development and Management	472,068,000.00
Fisheries Development and Management	116,730,000.00
Agricultural Institutions Development and Management	119,557,100.00
Administration, planning and support services	115,950,000.00
Land Development and Management	212,500,000.00
<b>Kimilili Municipality</b>	
Urban Governance	91,200,000.00
Urban Development and Management	1,603,800,000.00
<b>Bungoma Municipality</b>	
Administration, planning and support services	<b>185,000,000.00</b>
Urban Development and Management	<b>584,000,000.00</b>
Urban Environment, Health, Water, Culture and Human Social Services	<b>115,000,000.00</b>
Urban Land Use, Policy and Planning	<b>130,000,000.00</b>
<b>Energy, Infrastructure and ICT</b>	<b>2,640,090,019.00</b>
General administration planning and support services	292,600,000.00
Transport infrastructure development and management services	1,740,500,000.00
Building standards and quality assurance	1,400,000.00
Public and transport safety	89,800,000.00
Housing Development and Management	100,290,019.00
Information and Communication Technology Management	191,000,000.00
Energy Development and Management	224,500,000.00
<b>General Economic and Commercial Affairs</b>	<b>666,830,000.00</b>
General Administration, Planning And Support Services	122,900,000.00
Trade and Enterprise Development	262,600,000.00
Cooperatives Development and Management	129,830,000.00
Industry Public Private Partnerships and Industrial Development	110,500,000.00
Tourist product development promotion and marketing	41,000,000.00
<b>Health</b>	<b>5,963,990,000.00</b>
Curative and rehabilitative health services	1,546,110,000.00
Preventive and Promotive Health Services	348,790,000.00
General Administration, Planning, Partnership and Support Services	4,069,090,000.00
<b>Education</b>	<b>2,291,030,000.00</b>
Early Childhood Development	563,080,000.00
Training and Skills Development	160,000,000.00
Education Improvement and Support Services	138,000,000.00
General planning, administration and planning	1,429,950,000.00
<b>Public Administration</b>	<b>10,916,755,101.80</b>
Public service management	181,000,000.00
Governance and public relations	123,000,000.00
General Administration, Planning and Support Services for Public Service Management	7,372,000,000.00
General Administration, Planning and Support Services for the County Assembly	630,215,314.05
Legislation, Oversight and Representation	537,988,641.75
General Administration, Planning and Support Services for the Department of Finance and Economic Planning	1,703,646,505.00

<b>Programme</b>	<b>Amount (Ksh.)</b>
County Planning Management	60,378,455.00
County Financial Service Management	189,366,382.00
Information and Communication Technology Management	119,159,804.00
<b>Recreation, Culture and Social Protection</b>	<b>359,500,000.00</b>
General Administration, Planning and Support Services	88,000,000.00
Gender Equity and Social Protection	114,700,000.00
Cultural Development and Management	68,500,000.00
Sports and Talent Development	88,300,000.00
<b>Environmental Protection, Water and Natural Resources</b>	<b>3,456,300,000.00</b>
Water supply provision	1,678,500,000.00
Protection and conservation of the environment	734,100,000.00
County Climate Change management and development	844,700,000.00
Natural Resources protection and management	183,000,000.00
General Administration and Support Services	16,000,000.00
<b>Total</b>	<b>32,751,365,220.80</b>

#### 4.2.2. Revenue projections

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

**Table 4. 3: Revenue projection**

<b>Revenue streams</b>	<b>Projected Amount (Kshs)</b>
<b>Equitable Share +Own source Revenue</b>	<b>14,082,997,312.65</b>
Equitable Share	12,740,359,680.30
Own source	1,342,637,632.35
<b>Conditional Grants from National Government Revenue</b>	<b>485,945,637.45</b>
<b>Equalization Fund</b>	<b>61,718,826.75</b>
<b>Conditional allocations to County Governments from Loans and Grants from Development Partners</b>	<b>1,122,570,379.35</b>
Loans	
Grants	
<b>Others (County Funds)</b>	<b>50,737,419.60</b>
<b>TOTAL Projected Revenue</b>	<b>15,803,969,575.80</b>

#### 4.2.3. Estimated resource gap

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

**Table 4. 4: Resource gap**

<b>FY</b>	<b>Requirement Kshs. Millions</b>	<b>Estimated Revenue (Kshs. Millions)</b>	<b>Variance Kshs. Millions</b>
<b>2026/2027</b>	<b>32,751,365,220.80</b>	15,803,969,575.80	16,947,395,645.00

### 4.3. Risk Management

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

**Table 4. 5: Risk Management**

Risk Category	Risk	Risk Implication	Risk level (Low, Medium, High)	Mitigation measures
<b>Financial</b>	Limited financial resource	Scaled down, delayed or non-implementation of projects	High	Mobilization for more resources
	Volatile economic environment	Delayed implementation/utilization of projects  Low investment levels	High	Prioritize projects according to community needs  Develop measures to cushion citizenry.
	Supplier risk	Failure/Faulty/inadequate supplies	Moderate	Supplier sensitization/empowerment. Enforcement of legal framework
	Grants delay/failure risk	Slow /stalled implementation of projects	High	Enhancing compliance to MOUs/agreements
	Fraud	Loss of resources	Moderate	Enhanced internal control mechanisms.
<b>Technological</b>	Rapid technological changes	Outdated systems	High	Keep updating systems to move with the times.
	Cyber attack	Loss of information	High	Enhance data security.
<b>Climate Change</b>	Natural disasters such as floods, droughts, fires, Landslides, Thunderstorms and Lightning among others.	Slow project implementation.  Destruction of infrastructure resources. Displacement of human settlements.	Moderate	Enhance emergency support. Developing early warning systems, capacity development of the actors/vulnerable, and insurance of enterprises
	Pests and diseases	Reduced production/productivity  Loss of crops and livestock.	High	Developing early warning systems, farmer capacity development for pest and disease management, facilitating insurance of the enterprises
	Increased weather variability	Slow project implementation.  Environmental degradation Reduced production/productivity  Loss of crops and livestock.	High	Promotion of Climate Smart Agriculture (CSA) and Green Growth (GG) technologies. Developing early warning systems, insurance of the enterprises
<b>Organization</b> <b>1</b>	Attrition of human resource	Loss of specialized knowledge	High	Continuous capacity building. Keeping

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

# CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

## 5.1. Introduction

During the 2024/2025 financial year, monitoring and evaluation of projects was undertaken in the County albeit in a limited scope. The main activity undertaken was field visits for monitoring and evaluation projects data collection followed by report writing. In the first quarters of the year, the ward level officers continued to supply data on projects status but the directorate of monitoring only managed to undertake one field visits in the year towards the end of the last quarter of the financial year. In the process of the field monitoring visits, evaluation was also conducted based on the project completion and commissioning progress. The monitoring and evaluation committees remain as established in the County monitoring and evaluation policy though they were relatively inactive with the directorate of monitoring and evaluation taking lead in the year under review. Two monitoring and evaluation focal persons appointed earlier in the FLOCCA programme and KDSPII underwent some training under the support of those programmes respectively

### 5.1.1 Electronic County Monitoring and Evaluation System

The Electronic County Monitoring and Evaluation System (e-CIMES) has partly been implemented by setting up various units as provided in the e-CIMES guidelines and County Monitoring and Evaluation policy.

### 5.1.2 County Monitoring and Evaluation Directorate

There is an established County Monitoring and Evaluation Directorate domiciled in the department of Finance and Economic planning. The directorate is a unit responsible for coordination and provision of leadership of all monitoring and evaluation activities in the County and is headed by the Director. The directorate's specific functions include:

- i. Providing leadership in Development of Monitoring and Evaluation indicator frameworks for measurement of performance in the CIDP
- ii. Coordinating on regular basis timely collection of field data of projects and programs implementation to verify progress against performance targets and extent to which projects' objectives are being met
- iii. Preparation of timely M&E reports capturing achievements against performance targets in user friendly formats.
- iv. Convening County monitoring and evaluation committee meetings to review projects and programs performance
- v. Maintaining a database/stock taking of all the programs and projects undertaken by various sectors and funded by the County Government and other donor agencies.
- vi. Mapping all projects on an electronic platform to provide a dashboard for quick overview of projects status and performance
- vii. Providing technical support to County Government departments and non- state actors on monitoring and evaluation matters.

viii. Developing success stories and documentaries reflecting the impacts of the implemented projects in transformation of beneficiary and community lives

#### **5.1.3 Ward Monitoring and Evaluation Committee**

- i. This comprises of ward administrator, the designated ward monitoring and evaluation officer (ward Development Fund officer) and heads of departments at Ward level. The committee is headed by the Ward administrator.
- ii. The committee collects data on sectors project implementation progress and status on monthly basis and submitting their report to the SubCounty monitoring and evaluation committee and copying to the M and E directorate

#### **5.1.4 Sub-County Monitoring and Evaluation Committee**

This comprises of the subCounty administrator, the ward administrator, the designated SubCounty monitoring and evaluation officer and heads of departments at subCounty level. The committee is headed by the subCounty administrator.

The committee reviews sectors and ward project implementation progress on quarterly basis and submitting their report to the departmental monitoring and evaluation units and copy to the County M and E directorate.

#### **5.1.5 Departmental M&E Committees**

These are comprised of the Chief Officer as the head, directors of various units, economist, accountant, supply chain officer, finance officer and designated M&E officers as the secretaries. The functions of these committees

- i. Conducting baseline surveys for input in the CIDP development
- ii. Contributing to the development of the County M&E Implementation Plan, in line with the CIDP.
- iii. Validating data submitted from the subCounty monitoring and evaluation committee on M & E activities on projects under implementation.
- iv. Reviewing progress on program and project implementation.
- v. Reporting sector performance to County monitoring and evaluation directorate.

#### **5.1.6 County Monitoring and Evaluation Committee (COMEC)**

This committee is headed by the Deputy County Secretary and comprises of all chief officers, clerk of the County Assembly and chief officer Economic Planning being the secretary to the committee. The main roles of this committee are:

- i. Reviewing monitoring and Evaluation reports in view of planned targets.
- ii. Endorsing M&E reports before submission to the County Executive Committee, constitutional offices and dissemination to other relevant stakeholders.
- iii. Mobilization of additional resources to undertake M&E activities.

#### **5.1.7 County Executive Member (CECM)- Finance and Economic Planning**

The CECM Finance and Economic planning roles include:

- i. Receiving recommendations from COMEC for further action.

- ii. Reviewing the reports for County Executive Committee discussion.
- iii. Communicating the resolutions from COMEC to various sectors for action.
- iv. Using the report for non -financial reporting to the national treasury and controller of budget
- v. Sharing the reports with the County Assembly and Auditor General whenever requested.

### 5.1.8 County Executive Committee

This comprises of the Governor and the County Executive Committee members headed by the Governor. The main roles include:

- i. Receiving and reviewing reports from CECM Finance.
- ii. Making policy decisions based on the reports and giving direction to the departments on project planning and performance.
- iii. Communicating County development achievements to external agencies including National government and Council of Governors

Despite the establishment of these units, the process of field data collection, reporting, review and projects data capture on to the platform has not been realized effectively partly due to capacity limitation in terms of personnel shortage and financial inadequacies

### 5.19 Partnerships and Collaboration

Some level of collaborative effort was realized with the Kenya Devolution Support programme (KDSP) under the key Result Area of Oversight, Participation and Accountability aimed at establishing public investment management dashboard with citizen feedback mechanism. As at the end of 2024/2025 financial year, a stock of projects totaling about 8000 from 2013 to date has been captured awaiting uploading onto the public investments Management Information system platform.

## 5.2. Performance Indicators

Explain the outcome and key output indicators adopted to measure performance of the planned programmes and projects. Present the information as shown in table 5.2.1

### 5.2.1 Agriculture, Rural and Urban Development

Sector/Subsector	Key Performance Indicators	Baseline	End of year target
Crops	MT of maize produced	504.28	700
	MT of beans produced	46.87	100
	MT of sorghum produced	0.21	3
	MT of finger millet produced	1.22	3
	MT of potato produced	-	-
	MT of sweet potato produced	41.04	100
	MT of cassava produced	0.84	5
	MT of groundnut produced	1.46	3
	MT of Coffee produced	-	-
	MT of tea produced	-	-
	MT of cotton Produced	-	-

Sector/Subsector	Key Performance Indicators	Baseline	End of year target
	Extension Officer to Farmer Ratio	1.326389	0.458333
Irrigation	Ha under Irrigation	400	1000
	Ha under drainage	160	400
	Proportion of farmer households undertaking irrigation	2.2	15
Livestock	Share of livestock subsector contribution to GCP	-	-
	Tonnes of beef produced	4326.76	6000
	Tonnes of milk produced	93,518.77	140,000
	% of post-harvest losses of milk	-	-
	Tonnes of chevon produced	160.15	200
	Tonnes of Mutton produced	166	200
	Tonnes of pork produced	21.9	40
	Tonnes of rabbit meat produced	4.8	8
	Tonnes of poultry meat produced	920.45	1300
	Tonnes of honey produced	386.5	500
	Tonnes of wax produced	32.7	50
	Tonnes of eggs produced	3,025,074	4,000,000
	No. of hides produced	22,290	35,000
	No. of skin produced	11,115	16,000
	Extension Officer to Farmer Ratio	-	-
Fisheries	Tonnes of fish produced	12.6	45

### 5.2.2 Energy, Infrastructure and ICT

Sector/Sub Sector	Key Performance Indicators	Baseline	End of year target
Energy	Number of Energy demonstration centres established	-	2
	No. of solar streetlights installed	665	1,065
	Number of High Flood mast light installed	163	171
	Number of Street Lights installed	1,817	2,017
	Number of transformers procured and installed	23	39
	Number of Energy database developed	-	1
	Number of awareness programmes on alternative sources of energy conducted	-	1
	Number of Energy stakeholder meetings on renewable energy	-	4
	Number of sub counties sensitized on the importance of maintaining functional lighting system	-	2

### 5.2.3 General Economic and Commercial Affairs

Sector/Sub Sector	Key Performance Indicators	Baseline	End of year target
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<b>Sector/Sub Sector</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>End of year target</b>
Trade	Number of working standards and Inspector's testing equipment calibrated	87	87
	Number of weighing and measuring equipment verified and stamped	15,354	17,754
	Number of traders sensitized on fair trade practices and consumer protection	3,200	3,900
	Amount disbursed in form of trade loan from exchequer	119,176,177	6,427
	Number of MSMEs benefited from the County Trade Loan from exchequer	6,427	9,200
	Amount recovered and revolved to MSMEs	89,094,316	163,094,316
	Number of MSMEs benefited from the revolved funds	3,486	7,186
	Number of Ward trade loan Committees constituted	-	45
	Number of County trade loan Committees constituted	-	1
	Number of Motor cycles procured for trade loan follow up (recovery)	-	3
	Number of impact assessment conducted on loan management and business operations	1	2
	Number of MSMEs trained on sound business operations	2,192	4,992
	Number of MSMEs linked to potential partners	-	50
	No of Business mapping exercises held	-	1
	Number of Business incubation centres established to support innovations	-	1
	Number of functional self-help groups identified, trained and empowered	-	70
	Number of devolution Conferences participated in	9	10
	Number of business exhibitions and trade fair events attended	24	27
	Number of exhibitors supported	10	25
	Number of modern market stalls developed	47	157
	Number of existing Markets upgraded	13	16
	No. of Tier One Market constructed	-	1
	Number of cold storage facilities developed	-	3
	Number of Ultra-modern Market infrastructures developed	-	1
	Number of Market Management and Development Committees constituted	45	55
	Number of Market Management and Development Committees trained	-	55
	Number of boda boda sheds constructed	67	79
Industry	Number of cottage industries equipped and operationalized	-	5
	Number of farmers sensitization fora on value addition held	-	600
	Number of OVOP groups trained and linked to the market	-	150
	Number of PBGs profiled and registered	-	45

Sector/Sub Sector	Key Performance Indicators	Baseline	End of year target
	Number of PBGs strengthened	-	45
	Number of SMI parks developed	-	3
	No. of Investment conferences held	1	2
	Percentage of resource endowments and investment opportunities mapped	-	30
Administration	Number of Annual Development plans developed	10	11
	Number of MTEF reports developed	10	11
	Number of PBB prepared	10	11
	Number of Annual Work plan prepared	10	11
	Number of Annual Procurement Plan prepared	10	11
	Number of Annual Progress Reports prepared	4	5
	No. of M&E reports developed	1	2
	No. of CIDP reviews conducted	2	3
	Number of policies and regulations developed	5	7
	Number of policies and regulations enforced (trade loan and market regulations)	-	2
	Number of staff remunerated	29	36
	No. of staff trained	10	24
	Number of staff employed	25	30
	No. of staff subscribed to professional bodies	-	20
	Number of staff appraisal exercise undertaken		1
	Proportion of modern working tools and adequate space provided	55%	70%
	Percentage of office connected with internet	-	100%
	No. of motor vehicles procured	5	6
	Number of workshops and conferences attended	4	10
Tourism	No of Tourism product identification and development	1	5
	Tourism, art and cultural events	0	1
	Annual 4*4 challenge	0	1
Cooperatives	Number of Cooperatives membership	-	-
	Cooperatives turn-over	2,200,000,000	3,300,000,000

## 5.2.4 Health

Sub programme	Key Outputs	KPI	Baseline	End year Target
Human Resource Management and Development	Remuneration of Health workers	% of health workers remunerated	100	100
	Health Staff recruited	No. of staff recruited	235	200
	Stipend paid to Community Health Volunteers	% of Community Health Volunteers remunerated	100	100
	Staff trained	No. of health staff trained on career development skills	400	600
		No. of health care workers trained on specialized courses	58	200
		No. of Community Health Volunteers trained on service delivery	3,256	3,540
	Professional development activities undertaken	% of health workers supported on subscription to professional bodies	80	100
		% of eligible Health Care	30	100

Sub programme	Key Outputs	KPI	Baseline	End year Target
	Successionn planning activities undertaken	Workers facilitated to attend professional conferences, workshops and seminars		
		% of staff due for retirement trained on retirement	NR	100
		Number of County Health Management Team Successionplanning meetings held	NR	48
Leadership and Governance	Hospital management boards and Committees of Dispensaries and Health Centres operationalized	Number of quarterly reports from Hospital management boardsand Committees of Dispensaries and Health Centres operationalized	153	153
	Function al facility management committees established	% of facilities with established management committees	100	100
		% of facilities holding quarterly management meetings	100	100
	Bi monthly Health Management Teams meetings held	No. of County Health Management teams meetings held	24	24
		No. Of Sub County Health Management TeamsMeetings held	120	120
	Departmental divisions established and operationalized	Number of Divisions established	8	0
		Number of Divisions operationalized	8	8
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handlingcommittees established	0	1
	Risk Assessment Undertaken	Number of risk registersprepared	1	1
	Asset management mechanis m established	Number of asset registers established	1	1
	PFM Committees established	Number of PFM Committees established	0	1
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1	1
	Sector WorkingGroups Established	Number of Sector Working Groups Established	1	1
	TechnicalWorking Groups Established	Number of TechnicalWorking Groups Established	1	1
	Project Management Committee established	Number of Project Management Committees Established	1	1
	Sector WorkingGroups (SWGs) (TWGs quarterly Meetings) operationalized	Number of SectorWorkingGroups (SWGs) (TWGs quarterly Meetings) operationalized	0	4
Health Outreach and support Services	Stakeholders co – ordination meetings held	No. of stakeholders meetings held	16	16
		Number of medicalcamps held	8	8
	County Health Stakeholders Forum held	Number of quarterly stakeholder planning meetings held	4	4
Health planning, Policy, Resource mobilization and Health financial management	5-year Departmental and Sub- County strategic plans formulated	Number of StrategicPlans prepared	1	0
	5 year Departmental and Sub-County strategicplans reviewed	Number of Departmental Strategic plans reviewed	0	11
	SectoralPlan Reviewed	Sectoral Reviewed	0	0
	SectoralCIDP Component Reviewed	Sectoral CIDP Component Reviewed	0	1

Sub programme	Key Outputs	KPI	Baseline	End year Target
	Draft sector policies, bills, strategies and guidelines formulated	Number of draft sector policies, bills, strategies and guidelines formulated	1	2
	MOUs signed	Number of MOUs signed	20	25
	Public Private Partnerships arrangements signed	Number of PPP arrangements signed	0	4
	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	0	0
	Annual planning and budget documents formulated (ADP, CBROP, MTEF, CFSP, PBB, AWP)	Number of annual planning and budget documents prepared	6	6
	Annual Budget Reviews done	Number of Annual Budget Reviews done	2	2
		No. of Quarterly performance review Meetings held	0	4
		No. of facility surveys conducted	0	0
	Procurement Plans Prepared and uploaded	Number of Procurement Plans Prepared	1	1
	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	2	2
	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	4	4
	FIF generated	% increase in AIA collection	10	10
		% of probable stakeholders engaged	20	100
		% of maternal and perinatal death audited uploaded	100	100
		No. of quarterly facility integrated support supervision activities carried out	44	44
		% of facilities participating in integrated support supervision	100	100
		% of facility complaints investigated by Health Management Committees	0	100
Health Information System	Improved management and quality of medical records	% of quarterly review meetings	70	100
		% of health facilities piloted for automation	0	100
		No. of health facilities using open source electronic medical records	2	5
Quality Assurance, Research Monitoring and Evaluation	Evidence-based decision making	% of facilities submitting timely and complete reports every month	70	100
		% of Data Quality Audits conducted	100	100
	Monitoring and Evaluation	No. Quarterly Performance Appraisal meetings	12	12
	Support Supervision and Mentorship on Documentation and reporting	Proportion of Support Supervision and Mentorship on Documentation and reporting	100	100
	Data uploaded into the KHIS (data bundles)	Uploading of data into the KHIS	0.12	100
	M and ETWG Meetings held	No. of M and ETWG meetings	12	12
	Quality Assurance and standard enforced	Biannual KQMH in High volume facilities conducted	2	2
		% of functional QIT and WIT in high volume facilities	100	100
	County Research Unit established	No. of County Research Unit established	0	0
		No. of MOUs developed with Learning	0	2

Sub programme	Key Outputs	KPI	Baseline	End year Target
		Institutions		
		% of annual Operation Research conducted	0	20
	Telemedicine	No. of policy / guidelines for Telemedicine in the County developed	0	0
		% of tele medicine centres operationalized	0	20
Administration support services	Office operation utilities facilitated	% of required office operation utilities facilitated	87	100
	Office furniture, tools and equipment provided	% furniture, tools and ICT equipment provided	30	100
	Reporting tools procured	% of facilities with adequate reporting tools	-	100
		% of GOK facilities with Electronic medical records	10	40
Health Infrastructure Development	BCRH facility upgraded to Level 5 hospital as per KEPH norms and standards	% upgrade of BCRH to level 5 hospital	0	30 %
	300 bed capacity at BCRH equipped	% of 300 bed capacity at BCRH equipped	0	33 %
	Storied staff quarters unit for 30 staff constructed for BCRH	No. of completed of storied staff quarters unit	0	0
	128 slice CT scan machines procured for BCRHS	No. of CT scan machines procured	0	0
	1.5 Tesla MRI machine for BCRH	Procurement of MRI machine	0	1
	Doctors' plaza constructed	Proportion of Doctors Plaza constructed	0	50%
	Oxygen generating plant established	Proportion of oxygen plants established	0	0
	Warehouse completed at BCRH	No. of warehouses completed constructed	0	0
	Mental Health and Rehabilitation centre established at BCRH	Number of Mental and Rehabilitation centre established	0	0
		Mental Health centre equipped	0	100
	Pathology laboratory constructed and equipped at BCRH	% of Pathology laboratory constructed	0	0
		Number of Pathology laboratory equipped	0	1
	Sub- County hospitals upgraded to level 4 as per KEPH Norms and standards	% of Sub- County hospitals upgraded to level 4 as per KEPH norms and standards	0	15
	Morgues equipped at Kimilili and Naitiri hospitals	Number of morgues equipped at Kimilili and Naitiri hospitals	0	0
	Digital X-ray machines procured and installed	No. of digital x- rays machines procured and installed	5	7
	Modern OPD Block constructed and equipped at Webuye Sub- County Hospital	No. of Modern OPD Block constructed	0	0
		No. of Modern OPD Block equipped	0	1
	ICU unit completed and equipped at Webuye Sub County Hospital	No. of ICU completed at Webuye	0	1
		% of ICU equipped and operationalized at Webuye	0	0
	CT scan machines procured for Webuye	No. of CT scan machines procured	0	0

Sub programme	Key Outputs	KPI	Baseline	End year Target
	Radiologyunits established	No. of radiology units established	0	1
	Dental units established in 10 Sub- County hospitals	No. of dental units established in 10 sub- County hospitals	0	2
	Dispensaries upgradedto level 3 as per KEPH norms and standards	No. of dispensaries upgraded to Health Centres	0	6
	Health centres established at khalaba and township wards	No. of health centres established	0	0
	Maternityunits equipped	No of maternityunits equipped	0	3
	Theatres Constructed and Equipped	No. of theatres established and equipped	1	0
	Laboratories constructed and equipped	No. of Laboratories Constructed and equipped	1	3
	Water systems installed	No. of water systems installed	0	0
	Mortuaries established and equipped	No. of mortuaries established	0	2
	Blood bank completed at BCRH	No. of blood bank completed and equipped	0	0
Primary Health Care	Community health service strategy developed	No. of Community health service strategies approved by the cabinet	1	0
	Functional Community Health Units	Number of functionalCommunity Health Units	354	0
	Primary Care Networks (PCNs) established	Number of functionalPrimary Care Networks (PCNs)	0	10
	Sub- County Health Management Teams trained on PHC package	No of sub County health management team trained onPHC package	0	10
	Health facility in- charges trained on PHC package	No of health facility in-charges trained on PHC package	0	154
	CHPs trained on PHC package	No of CHPs trained onPHC package	0	0
	Support supervision done	No. of support supervision done	0	12
	Support provided to beyond zero	% support provided to beyond zero	100	100
	Support to mobile health services	% support provided to beyond zero	100	100
	Dispensaries and Health centres services provided	% of pharmaceuticals provided	0	100
		% of non-pharmaceuticals provided	0	100
		% of laboratory materials provided	0	100
		% of nutritional materials provided	0	100
	Operationalization of specialized Clinics	No. of specialized Clinics operationalized	0	9
	Support supervision carried out	QuarterlySub County support supervision done	4	4
Blood Transfusion Services	Blood and blood products acquired	% of Bloodand blood products acquired	50	100
Universal Health Care	Households enrolled with NHIF	No. of households enrolled with NHIF	34,000	2,000
	Trained health care workers on UHC scheme	% of health care workers trained onUHC scheme	0	100
	Staff trained on UHC	% of CHPs trained onindigents verification, recruitment and registration	0	100
	Indigents identification	% of indigents Identified,registered and	0	100

Sub programme	Key Outputs	KPI	Baseline	End year Target
		Enrolled in UHC scheme		
Health products and technologies	Essential health products and technologies procured	% of pharmaceuticals provided	30	100
		% of non-pharmaceuticals provided	30	100
		% of laboratory materials provided	25	100
		% of nutritional materials provided	10	100
		% of Radiology products provided	50	100
		% of dental commodities provided	20	100
		% of eye commodities provided	10	100
		% of renal commodities provided	10	100
Referral Services	Ambulance service vehicles procured	No. of ambulance service vehicles procured	0	1
	Ambulance call centre established	No. of ambulance call centres established	0	0
	Client parameter movement services availed	% availability of client parameter movement services	100	100
	Recommended specimens referred	% of specimens referred as recommended	100	100
HIV / AIDS	Pregnant women counselled and tested for HIV	% of Pregnant women counselled and tested for HIV	100	100
	Health care workers sensitized on HIV/AIDS	No. of Health care workers sensitized on HIV/AIDS	20	100
	ARVs availed to HIV+ pregnant mothers	% of HIV+ pregnant mothers receiving preventive ARVs to reduce risk of mother to child transmission (PMTCT)	97	100
	HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months (HEI)	18	10
	ARVs availed to HIV clients	% of eligible HIV clients on ARVs	83.2	95
TB Control	Health care workers trained on TB	No. of Health care workers trained on TB	20	100
	Community health volunteers / CHEWs trained on TB	No. of Community health volunteers / CHEWs trained on TB	0	400
	Newly diagnosed TB cases	No. of newly diagnosed TB cases	1,670	2,172
	TB cases initiated on treatment	% of TB cases initiated on treatment	100	100
Malaria control	Pregnant women issued with LLTN	No. of pregnant women issued with LLTN	57,781	63,937
	Health facilities fumigated	% of health facilities fumigated	10	154
Reproductive, Maternal, Newborn, child and Adolescent healthcare	Maternal and child equipment maintained	% of Maternal and child equipment maintained	50	100
	Skilled deliveries conducted	% of skilled deliveries conducted	88	90
	4th antenatal visits	% of mothers completing 4th antenatal visits	52	60
	New-borns with low birth weight born	No. of new-borns with low birth weight	2,000	1,000
	Facility based maternal deaths	No. of facility based maternal deaths reduced	46	20
	Maternal death audited	% of maternal death audited	100	100
	Perinatal deaths recorded	No. of perinatal deaths	275	0
	Perinatal deaths audited	% of perinatal deaths audited	36	100

Sub programme	Key Outputs	KPI	Baseline	End year Target
	Women of reproductive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities.	45	52
	Children under 1 year of age fully immunized	% of children under 1 year of age fully immunized	80	95
Public health and sanitation management	Kenya sanitation and hygiene policy formulated	Number of sanitation and hygiene policy formulated	0	0
	Menstrual hygiene management policy formulated	Number of hygiene management policy formulated	0	0
	Health workers sensitized	Number of health care providers trained on risk communication and community engagement	50	300
	Radio talks held	No. of radio talks	25	25
	TV shows conducted	No. of TV shows conducted	10	10
	Health education sessions held	No. of health education sessions conducted	489	500
	Advocacy conducted	No. of advocacy groups engaged	80	100
	School health program enhanced	No. of school outreaches conducted	200	230
	School clubs established	No. of functional school health clubs	758	860
	Menstrual Hygiene dialogues conducted	No. of community dialogues on Menstrual Hygiene Management (MHM)	0	150
	Health staff trained	No. of staff trained on MHM	0	300
	Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	0	50
	Health staff trained	% of health staff trained on market-based sanitation	0	20
School health	Hand washing facilities availed to households	% of Households with hand washing facilities	94.80%	95%
	Households using improved sanitation facilities	% of households using improved sanitation facilities	64.9 %	90 %
	ECD centers assessed	No. of ECD centers assessed	860	860
	ECD centers Equipped wash hand facilities	No. of ECD centers Equipped wash hand facilities	860	860
	ECD hand wash facilities maintained	% of ECD hand wash facilities maintained	NA	100
	ECD teachers sensitized on hand washing	No. of ECD teachers sensitized on hand washing	1,800	1,800
	Adolescent services provided	No. of adolescents seeking reproductive health services	2,839	3,500
Market sanitation	Family Planning commodities availed to adolescents	% of family Planning commodities utilized by adolescent	29	40
	School education session conducted	No. of educational sessions for adolescents in schools conducted	8	8
	Teenage pregnancy reduced	% Reduction in teenage pregnancy	35	25
	Fungicides procured	No. of markets fumigated	10	10
	Staff quarters fumigated	No. of staff quarters fumigated	6	6
Sanitation infrastr	Feasibility study	No. of feasibility study conducted	0	0
	Feasibility reports produced	No. of feasibility reports produced	0	0
	Disposable bin procured	% of health facilities with waste disposal bins	100	100
Modern Toilets Constructed	No. of modern toilets constructed in markets	30	11	

Sub programme	Key Outputs	KPI	Baseline	End year Target
ucture		places		
	Septic Tanks Constructed	No. Septic Tanks Constructed	1	2
	Incinerators Constructed	No. of incinerators constructed	0	0
	Burning Chambers Constructed	No. Burning Chambers Constructed	0	2
Quality food and water hygiene	Food and water quality control laboratory constructed	No. of food and water quality control laboratory constructed	0	0
		Food and water quality control laboratory	0	1
	Food samples collected and tested	No. of food samples collected and tested	848	848
	Food handlers examined	No. of medical examination for food handlers done	5,399	48,870
	Premises inspected	No. of premises inspected	18,342	48,870
	Food hygiene licenses issued	No. of food hygiene licenses issued	2,943	48,870
	Water samples collected and tested	No. of water samples collected and tested	39	39
	Water source investigation done	No. of water source investigation done	39	39
	Medical examination certificate books procured	No. of medical examination certificate books procured	0	2,000
	Medical food hygiene books procured	No. of medical food hygiene books procured	0	2,000
	Deworming services provided	No. of adults dewormed	535,659	884,614
	School children dewormed	No. of School Children dewormed	664,341	664,341
	County advocacy meetings on deworming services done	No. of County advocacy meetings on deworming services done	5	45
	Public health law books purchased	No. of public health law books purchased	0.4	100
	Chemicals and disinfectants for conduct spraying activities	% of chemicals and disinfectants for conduct spraying activities	0.95	100
Diseasesurveillance	Disease surveillance undertaken	No. of emergence teams established	154	154
	Emergency drills conducted	No. of emergency drills conducted	1	9
	Disease outbreaks investigated and responded to within 48 hours of notification	No. of disease outbreaks investigated and responded to within 48 hours of notification	1	0
Neglected tropical diseases	NTD cases reduced	Proportion of NTD cases treated	0	80
	BCC interventions mainstreamed	No. of persons reached for BCC interventions	0	93
	Intensified coordination and partnerships in WASH and NTD control and elimination	No. of technical working group and technical committees' meetings conducted	0	256
	Systems for monitoring, evaluation, surveillance and research strengthened	No. of functions mainstreamed into the healthsystems	0	34
	Deworming / Treatment of bilharzia provided	No. of persons treated	0	900
	Neglected Tropical Diseases managed	% requirement of NTDs commodities procured	0	80
	Institutions fumigated	Proportion of institutions fumigated	0	20
	Jigger sensitization and treatment sessions held	No. of jigger sensitization and training sessions held	0	500

Sub programme	Key Outputs	KPI	Baseline	End year Target
	Sensitizations on snake bites undertaken	Proportion of sensitizations sessions held	0	20
	Bedbugssensitizations and treatment	Proportionn of sensitizations and treatments held	0	20
Non- communicable diseases	Male screened for prostate cancer	% of malescreened for prostate cancer	10	100
	Prostate cancer cases identified	No. of prostatecancer cases identified	100	4,000
	Women of reproductive age screened for cervical cancer	%of Women ofreproductive age screened cervical cancer	3.5	6
	Cervical cancer cases managed	% of identifiedcervical cancer cases managed	25	100
	Prostate cancer cases identified	No. of prostatecancer cases identified	0	4,000
	Hypertension casesscreened	%of Hypertension cases screened	0	100
	Hypertension casesidentified and managed	No. of Hypertension cases identified and managed	0	100,000
	Hypertension casesscreened	% of Hypertension cases screened	10	100
	Diabetescases screened	%of Diabetescases screened	0	100
	Diabetes cases identifiedand managed	No. of Diabetes cases identifiedand managed	0	50,000
	Hypertension casesidentified and managed	No. of Hypertension cases identified and managed	20,000	100,000
	Diabetescases screened	%of Diabetescases screened	10	100
	Diabetes cases identifiedand managed	No. of Diabetes cases identifiedand managed	20,000	50,000
Gender mainstreaming	Health workers Sensitized on Gender Based Violence(GBV)	No of health Workers sensitized on Gender Based Violence (GBV)	100	200
	CHPs sensitizedon GBV	No. ofCHPs sensitized on GBV	160	150
Worldhealth events	Malaria day eventheld	No. of Malaria Day events held	1	1
	TB dayeventsheld	No. of TBDay events held	1	1
	World NeglectedDay held	No. of World NeglectedDay held on 23 <sup>rd</sup> Jan	1	1
	World Aids Dayheld	No. of World Aids Day held	1	1
	MaleziBora eventsheld	No. of MaleziBora events held	2	1
	World Breast feeding events held	No. of World Breast feedingevents held	1	1
	Cancerday events held	No. of cancer dayevents held	1	1
	Mentalday events held	No. of Mental day events held	1	1
	World hypertension day events held	No. of world hypertension day events held	1	1
	World diabetesday events held	No. of world diabetes day events held	1	1
	World toilet dayevents held	No. of world toilet dayevents held	1	1
	World menstrual hygieneday	No of menstrualhygiene day events held	1	1
	World premature baby day events held	No. of world prematurebaby day events held	1	1
	World anti- obesityday events held	No. of world anti- obesity day events held	1	1
	World Immunization week	No. of world Immunization week	1	1
	World tobaccoday events held	No. of world tobacco day events held	1	1
	Worldblood donorday	No. of world blood donor dayevents held	1	1

Sub programme	Key Outputs	KPI	Baseline	End year Target
	events held			
	World hepatitisday events held	No. of world hepatitis day events held	1	1
	World disabilityweek events held	No. of world disability day events held	1	1
	Contraceptive dayevents held	No. of contraceptive day events held	1	1
	World adolescent day held	No. of world adolescentday events held	1	1
	World physiotherapist day week held	No. of world physiotherapist week held	1	1
	Hand washingday events held	No. of hand washing day events held	1	1
	Nurses weeks held	No. of nursesweek events held	1	1
	Malaria radio talks held	No. of malaria radio talks held	12	12

## 5.2.5 Education

Sub-Programme	Key Output	Key Performance Indicators	Baseline	End Year Target
Child Development Infrastructure	ECDE facilities provided	No. of ECDE classrooms constructed / completed	95	112
	ECDE centres equipped with play equipment	%. of ECDE centres equipped with play equipment	12	19
	ECDE centres equipped with furniture	%. of ECDE centres equipped with furniture (desks, tables and chairs)	20	20
	ECDE centres furnished with outdoor fixed equipment	Percentage of ECDE centres furnished with outdoor fixed equipment	20	20
	Model ECDE centres constructed	Number of ECDE model centres constructed	2	2
	ECDE 3 door latrines and 1 urinal unit constructed	No. of ECDE centres with 3 door latrines and 1 urinal unit constructed	95	112
	Childcare centres established	No. of childcare centres established	2	2
	Childcare centres equipped	No. of childcare centres equipped	2	2
	ECDE Special Needs Education centres established	No. of Special Needs ECD Education centres established	-	2
Child development support	School feeding Programme provided	Number of pupils benefiting from the school feeding Programme	-	105,735
	Special needs facilities integrated in ECD centres	% of ECDE schools integrating Special Needs Education	100	100
	ECD capitation funds provided	Number of ECD pupils provided with capitation	96,173	105,735
	Hand washing facilities provided	Number of hand washing facilities provided	95	112
VTC Infrastructure Development	VTC workshops constructed and equipped	No. of workshops constructed	10	10
		No. of workshops equipped	10	10
	VTC boarding facilities established	No. of boarding facilities established	5	5
	VTC administration	Number of administration blocks	10	8

Sub-Programme	Key Output	Key Performance Indicators	Baseline	End Year Target
	blocks constructed	constructed		
	Centres of Excellence Equipped with modern tools	No. of centres of excellence equipped with modern tools	2	2
	Existing workshops renovated	Number of existing workshops renovated	5	5
	Home craft centres developed	Number of home craft centres developed	1	1
Curriculum Implementation	Teaching and learning aids provided	Percentage of ECD centers schools provided with the learning materials	100	100
	VTC centres provided with learning materials	proportion of VTC provided with the learning materials	100	100
	ICT integrated in the learning curriculum	Proportion of VTCs integrated with ICT	100	100
	VTC centres provided with ICT facilities	Proportion of VTCs provided with ICT facilities	100	100
	ECDE teachers trained in ICT	Proportion of ECDE teachers trained in ICT	100	100
	Digital literacy programme offered	Proportion of ECDE on Education Digital learning programme	20	20
Education quality assurance management	VTCs registered and Accredited	No. of VTCs registered by TVETA	15	14
	National exams offered to VTCs	Proportion of VTCs offering national examinations	100	100
	Extra-curricular Activities monitored	No. of extra-curricular activities monitored from zone to regional levels	5	5
	Dual Trainings offered	Proportion of VTCs offering Dual Training Services	10	20
Social Support Services	Education support funds provided	Percentage of VTC trainees on subsidy	100	100
		No. of students benefitting from County Education Support Program	20,000	20,000
Capacity Development and Motivation	Staff Remunerated	% of staff remunerated	100	100
	Staff recruited	Number of staff recruited due to natural attrition	150	180
		Number of staff replaced due to natural attrition	-	
	Trainings undertaken	Proportion of ECDE teachers / VTC instructors on in-service training	100	100
	Staff Promoted and trained	Number of staff, teachers, instructors promoted	2,470	2,470
	Headquarter and subCounty staff trained	Number of headquarter and sub-County staff trained	32	39
	Institutional management committees established	Proportion of VTC with Board of Management	100	100
Administration Services	Office equipment and furniture provided	% of required office equipment and furniture provided for headquarter and sub County staff as per the approved	100	100

Sub-Programme	Key Output	Key Performance Indicators	Baseline	End Year Target
		budget		
	Office computers and laptops	No.of Office computers and laptops provided	-	30
	Office utilities provided	% of required office utilities delivered to all operational units	100	100
		Proportion of VTCs implementing Competence Based Education Training	100	100
	ECDE centres supervised	Percentage of ECDE schools supervised	100	100
	Quality assurance undertaken	Percentage of ECDE centres assessed	100	100
		No. of quality assessment reports	4	4
	ECDE QAS guidelines developed	No. of ECDE QAS guidelines developed	1	-
	VTC Quality Assurance and Standards guidelines developed	No. of VTC Quality Assurance and Standards guidelines developed	1	-
	Public sensitization campaigns held on education	No. of awareness programmes held on ECDE education	10	10
Financial Services, Planning and Stewardship	Bills and Policies formulated	Number of policies formulated / domesticated	5	2
	Bills enacted	Number of bills enacted	2	3
	Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	1	1
	Procurement plans approved	Number of Procurement Plans approved	1	1
	Quarterly project implementation and budget absorption report	Number of quarterly project implementation and budget absorption reports prepared	4	4
	Monitoring and evaluation	Number of monitoring and evaluation reports developed	4	4
	Annual reports prepared	Number of annual reports prepared (ADP)	1	1
	Departmental Strategic Plan Developed	Number of departmental plans developed	1	-
	Staff appraisals undertaken	Number of Staff appraisals undertaken	1	1
	Staff audits undertaken	Number of staff audits undertaken	1	1
	Resource mobilization strategy paper developed	Number of resource mobilization strategy papers developed	10	10
	Income Generating activities established	Number of VTCs implementing IGA programme	15	10
	Stakeholders engaged	Number of forums held (quarterly)	4	4
	Stakeholder coordination meetings / engagements held	No. of stakeholder meetings / engagements held	4	4

## Public Administration

Sub programme	Output	Key Performance Indicators	Unit of measure	Baseline Value	Planned target
ICT	Information portal	Operational information portal	No.	-	1
	Jumbotron	No. of jumbotron installed	No.	1	2
	Server room	Server room upgraded	%	-	70%
	County data centre	Functional County data centre	%	-	30%
	WiFi connection	% of HQ offices with WiFi coverage	%	70%	90%
	ICT Hub	Functional ICT Hub	%	-	30%
	Community ICT/ digital centres	No. of community ICT/ digital centres	No.	-	1
	CCTV in offices	% of office with CCTV	%	50%	70%
Public Service Management and Administration	Plots for ward offices	No. of plots procured for construction of ward offices	No.	-	10
	Ward administration offices	No. of Ward administration offices constructed	No.	15	20
	Sub County administration offices	No. of Sub County administration offices constructed	No.	-	1
	Transport and mechanical yard	No. of transport and mechanical yard operationalized	No.	-	1
	Departmental strategic plan	Departmental strategic plan formulated	No.	-	1
	Cleaning and security services	Cleaning and security services provided in all County offices	%	100%	100%
	Medical cover for staff	Comprehensive medical cover for employees	%	100%	100%
	Staff training	No. of staff trained	No.	34	500
	Uniforms	Uniforms for enforcement officers (380), sub County (9), ward (45) and village administrators (236)	No.	-	All
	Band equipment	Band equipment	No.	-	1
	Motor vehicles	No. of M/V	No.	-	5
	Establishment of County court	County court	No.	-	1
	Civic education	No. of civic education engagements	No.	-	45

Sub programme	Output	Key Performance Indicators	Unit of measure	Baseline Value	Planned target
		No. of radio programmes	No.	-	24
	Public participation	No. of public participation engagements	No.	-	45
	Policy development	Access to information policy	No.	-	1
		Complaints and redress system policy	No.	-	1
Governance	Cabinet meetings	No. of cabinet meetings	No.	-	24
	Budget and economic forum	No. of CBEF meetings	No.	-	4
	Consultative meetings with MCAs	No. of consultative meetings	No.	-	4
	Inter-sectoral fora	No. of inter-sectoral for a	No.	-	1
	Intergovernmental meetings	No of intergovernmental meetings	No.	-	1
	Consultative fora with special interest groups	No of fora with special interest groups	No.	-	6
	Consultative fora in sub counties	No of fora in sub counties	No.	-	18
	Reports on the performance and advisories on policies formulated.	No. of advisory reports	No.	-	4
	Research on citizen satisfaction surveys.	No. of citizen satisfaction survey reports	No.	-	1
	Official visits, meetings & functions in accordance with the set rules conducted	No of visits, meetings and functions held	No.	-	24
	Peace initiatives in volatile regions/ communities	No. of peace initiatives in volatile regions/ communities	No.	-	4
	Conflict Management and Peace Building unit	Operational County Conflict Management and Peace Building unit	No.	-	1
	Staff trained on ethics and integrity	No. of training on ethics and integrity	No.	-	4
Office of the CS	Sensitization fora on ethics and integrity	No. of sensitization fora with Departments	No.	-	4
	Office of the ombudsman/ anti- corruption unit	Operational County anti-corruption unit	No.	-	1
	Records management system	Records management system upgraded	%	50%	70%
	Human resource management system	Human resource management system upgraded	%	50%	70%
	Personnel remuneration	% of staff paid	%	100%	100%

Sub programme	Output	Key Performance Indicators	Unit of measure	Baseline Value	Planned target
	Working environment survey carried out	Report on working environment survey	No.	-	1
	Payroll cleansing carried out	Quarterly report on payroll cleansing	No.	1	4
	Pre-retirement trainings conducted	Reports	No.	-	2
	Employee satisfaction survey carried out	Report on employee satisfaction survey	No.	-	1
	Skills audit exercise	Report on skills audit	No.	-	1
	Development of scheme of service for works officers	Schemes of service	No.	-	1
	Policy development	Succession management policy	No.	-	1
		Competency framework policy	No.	-	1
		Training and development policy	No.	-	1
		Works man compensation policy	No.	-	1
Office of the County Attorney	Legislative drafting and review	Development of County legislation and subsidiary regulations	No.	-	6
		Review of existing County laws	No.	-	10
	Legal advisory	Digital legal advisory database	No.	-	1
	Contact management	Contract vetting and monitoring system	No.	-	1
	Litigation management	Case tracking system	No.	-	1
	Records digitization	Digitization of legal records	No.	-	1
		Central legal information management system	No.	-	1
	Legal and compliance audit	Legal and compliance audit	No.	-	1
	Trainings	Legal drafting training	No.	-	1
		Contract negotiation and enforcement	No.	-	1
		Legal drafting	No.	-	1

## Finance and Economic Planning

Subsector

Key performance Indicator

Baseline Target

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

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

### County Assembly

Subsector	Key performance indicators	Baseline (current status)		Planned Targets
		Year	Value	
Legislative Services	No of bills approved	2022	5	10
	No of bills regularized	2022	0	10
	No of policies enacted	2022	2	10
	No of County budgets considered and approved	2022	5	5
	No of Petitions Considered	2022	10	20
	No of Hansard System serviced	2022	0	1

Subsector	Key performance indicators	Baseline (current status)		Planned Targets
		Year	Value	
	No of Audio editing software purchased	2022	0	0
Oversight services	No of County appointments approved	2022	12	0
	No of committee fact findings	2022	0	25
	No of legislation research and policy support developed	2022	0	5
	No of County budgets considered and approved	2022	5	5
Representation services	No of Memoranda / petitions/ written representations considered	2022	8	8
	No of public participation for a held	2022	10	10
	No of bunge mashinani events conducted	2022	0	4
Human resource management and development	% of MCAs and staff remunerated	2022	100	100
	% of staff attended capacity development programs	2022	80	100
	No of ward staff trained	2022	135	135
	No of HRM policies formulated and reviewed	2022	0	3
	No of County assembly members offered with mortgages and car loans	2022	63	0
	Car reimbursement for MCAs	2022	8	0
	No of County Assembly members trained	2022	63	63
	No of MCAs and staff covered under medical cover	2022	193	192
	No of General insurance cover	2022	1	1
	No of ICT systems installed	2022	0	1
ICT and Public Communication Services	No of Hansard production systems automated	2022	0	0
	No of attendance register and electronic voting system installed	2022	0	0
	Digitize the management of CASB records	2022	0	0
	Acquire, install, train and implement a stores management system	2022	0	0
	No of integrated Records Management system developed	2022	0	0
	Upgrade risk based teammate Audit Management System	2022	0	1
	Fleet Management System	2022	0	0
	Live Streaming of Chamber / Committee proceedings	2022	0	1
Management periodic evaluation on	No of Internal audit reports generated	2022	4	4

Subsector	Key performance indicators	Baseline (current status)		Planned Targets
		Year	Value	
emerging policy & Development	No of Audit Management System established	2022	0	0
	No of Audit policies formulated`	2022	0	0
	No of procurement plans formulated	2022	2	1
	No of Record and storage systems established	2022	0	0
	No of Annual Development Plan	2022	1	1
	No of Fiscal strategy prepared	2022	1	1
	No of Annual Budgets formulated	2022	1	1
	No monitoring and evaluation / budget tracking reports prepared	2022	0	1
	No of Annual Budgets formulated	2022	0	1
	No of Budget Implementation reports prepared	2022	0	0
	No of Resource mobilization policy developed and reviewed	2022	1	0
	No of fixed Asset registers (Accounting) automated	2022	12	0
	No of departmental manuals formulated	2022	12	0
	No of legislative sessional Reports developed	2022	1	1
	No of Annual CASB Report developed	2022	1	1
	No of monitoring and Evaluation report	2022	1	1
	No of Disaster Risk Management Policy developed	2022	0	0
	No of Occupational health and safety policy formulated	2022	0	0
	No of CCTV systems installed and maintained procured	2022	20	50
	No of Websites maintained	2022	1	1
	No of office bunker procured	2022	0	0
	No of Carports installed and bus shade constructed	2022	0	0
	No of solar systems installed	2022	0	0
	No of renovated gates	2022	1	0
	No of Communications gadgets procured	2022	0	0
	No. of chamber refurbished	2022	0	0
	% construction of the Administrative office Block completed	2022	92	100
	No of waiting bays constructed	2022	0	0
	No of Media center established	2022	0	1
	No of Speaker's residence completed	2022	0	0

Subsector	Key performance indicators	Baseline (current status)		Planned Targets
		Year	Value	
Workplace Efficiency and Productivity	No of members provide with office	2022	63	0
	No of Records retention and disposal schedules developed	2022	0	0
	No of approved budgets for utilities and supplies	2022	1	1
	No of customer Satisfaction Surveys conducted	2022	0	1

### County Public Service Board

Subsector	Key performance Indicators	Baseline value	End of year target
Human Development	No of training recommendations approved	2	0
	No. of public officers trained	966	6000
	No. of Promotions effected.	413	300
	Number of personnel translated to P&P	815	40
	Number of guiding and counselling units established	0	0
	Number of personnel re-designated	133	100
	Number of casuals absorbed	660	0
Quality Assurance	% Level of compliance	100	100
Ethics, Governance and National values	% of HR officers and other public servants sensitized	-	100
	% Submission of wealth declaration forms	-	100
Administration support services	No. of County public service board staff workers remunerated	17	17
	Number of storey buildings constructed	0	0
	% of office furniture procured	0	0
	% of office chairs procured	0	0
	% of computers procured	0	0
	% of office cabinets procured	0	0
	% of required office operation utilities procured	-	100
	% of facilities with adequate reporting tools	-	100
	% of GOK facilities with electronic medical records	-	100
	% of facilities with established management committees s	-	100
	% of facilities holding quarterly management meetings	-	100
	No. of commissioner's meetings held	-	4
Finance, Planning Services and Stewardship	Number of strategic plans developed	1	0
	Number of strategic plans reviewed	1	0
	No. of annual Work Plans developed	1	1
	No. of annual departmental budgets prepared	1	1
	No. of sector budget review and outlook performance papers prepared	1	1
	No. of Annual Development Plans prepared	1	1

Subsector	Key performance Indicators	Baseline value	End of year target
	No. of Sector Working Group MTEF reports prepared	1	1
	No. of Advocacy reports with the Members of the County assembly	1	1
	No. of Departmental fiscal strategy papers prepared	1	1
	No. of annual budget implementation reports prepared	1	1
	No. of monthly budget implementation reports prepared	12	12
	No. of biannual performance reviews held	1	1
	No. of bi-annual appraisals done	1	1
	No. of facility surveys conducted	0	1
	No. of policies formulated / domesticated	1	4
	No. of regulations drafted / reviewed	2	0
Human Resource management	No. of new appointments done	109	200
	% of equity achieved in distribution of employment opportunities	100	100
	% of fairness achieved in distribution of employment opportunities	100	100
Human Development	No of training recommendations approved	2	0
	No. of public officers trained	966	1000
	No. of Promotions effected.	413	300
	Number of personnel translated to P&P	815	40
	Number of personnel re-designated	133	100
	Number of casuals absorbed	660	0
Quality Assurance	% Level of compliance	100	100
Ethics, Governance and National values	% of HR officers and other public servants sensitized	-	100
	% Submission of wealth declaration forms	-	100

### 5.2.7 Recreation, Culture and Social Protection

Sector/Sub-sector	Key Performance Indicators	Baseline	End of year target
Gender and social protection	No. of meeting conducted	0	40
	No. of capacity building forums held for alcoholic drinks licensing committees	0	12
	No. of interagency meetings (RRI Program)	0	2
	No. of treatment and rehabilitation centres completed	0	1
	No. of stakeholder engagement fora and capacity building sessions	0	4
	No. of Gender desks established	0	27
	No. of PLWD County and National events participated in	2	4
	No. of PLWDs supported and trained on entrepreneurial skills per sub County	0	900
	No. of PLWD organizations trained on entrepreneurial skills	0	30
	% Enforcement on compliance with ADCA and ADCR	100	100
	% of rehabilitated persons	100	100
	% promotion of foster care programs	0	70

Sector/Sub-sector	Key Performance Indicators	Baseline	End of year target
<b>Child Protection and Social Welfare</b>	No. of child education support programs initiated	0	3
	No. of forums disseminating information on child rights	0	10
	% Implementation of national legal frameworks on children like basic education act	100	100
	No. of Anti-teenage pregnancy sensitization programs established	0	2
	No. of charitable children institutions established	0	5
	No. of cash transfer programs for the vulnerable and orphaned children established	0	1
	No. of Family protection sensitization programs established	0	3
	% prevention and response to child sexual abuse	100	100
	% eradication of child labor		100
	No. of cash transfer and affirmative support services targeting the elderly, widows/widowers and PWDs established	0	1
	No. of youth empowerment seminars	0	4
	No of capacity building forums for youth held	0	10
	No. of County youth internship program undertaken	0	1
	No. of Public-Private partnerships for youth employment established	0	2
	% Mainstreaming of youth programs in all County sectors	100	100
	% Implementation of AGPO for youth	100	100
	No. of interagency drug use control initiatives undertaken		4
	No. of juvenile drug users' family intervention programs undertaken	0	4
	No of women trained on agribusiness and investment per ward	0	1350
	% of County programs mainstreamed with gender responsive planning and budgeting	100	100
	% of Women in County Executive leadership positions (CECM, COs and Directors)	30	30
	% implementation of gender equality policies	100	100
	No. of days commemorated (International Women's Day)	1	1
	No. of private-public gender engagement forums	4	20
<b>Cultural Development and Management</b>	No. of Bitabicha, Bitosi and Bilongo (sacred places protected)		30
	No. of Cultural artefacts acquired and preserved		25
	No. of cultural exchange programs organized	1	2
	No of CTWG operationalized		10
	% empowerment of Council of elders	100	100
	No. of cultural days celebrated (Herbal Medicine Day)	0	1
	No. of days commemorated (Language Day)	0	1
	No. of heroes and heroines identified	0	250
	No. of heroes and heroines recognized and rewarded	0	70
	No. of cultural exhibitions held	0	1
	No. of cultural festivals held	0	1
	No. of National Cultural Music Festivals participated in	1	1
	No. of KICOSCA/EALASCA games participated in	1	1
	No. of sensitization forums on visual and performing arts	0	4
<b>Sports and Talent Development</b>	Construction of phase 3 of Chemoge High Altitude Centre		1
	% of sports agencies engaged		60
	No. sports personnel trainings conducted		4
	No. of sensitization forums on role of sports in health		4
	No. of sports, physical activities, exercises, recreational sports and competitions organized		2

Sector/Sub-sector	Key Performance Indicators	Baseline	End of year target
	No. of sports events organized		3
	No. of marathons organized		1
	No. of County sports clubs supported		10
	No. of trained personnel		45
	No. of women and men in sports recognized and awarded		50
	% participation in international sports competitions		100
	No. of County talent search programs		1
	No. of sports mentorship programmes established		3

### 5.2.8 Tourism, Environment, Water and Natural Resources

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

### 5.3. Data collection, Analysis and Reporting mechanisms

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

#### Monitoring &Evaluation Tools

##### i. M&E plan:

All projects and programmes shall include an M&E plan. This is the basis for performance monitoring and reporting. The major levels that the plan focuses on are: Inputs; Outputs, including processes; Outcomes and Impacts.

##### ii. Data Sources and Collection Method

The plan has highlighted data collection activities that will involve desktop data collation through participatory social activities from various media platforms, field surveys, daily

observations and measurement sheets by project supervisors. Key data sources will include relevant institutions for administrative data, surveys and data documented by established government statistics agencies including KNBS and County statistics unit.

Recording data through Administrative Actions include;

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

### **iii. Reporting Structures**

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

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

Performance reports will be prepared in these categories:

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

## **Monitoring and Evaluation Reports**

	<b>Report</b>	<b>Frequency</b>	<b>Responsibility</b>	<b>Target Consumers</b>
1	Project progress reports	Daily, Monthly, Quarterly, annually	Project Supervisor	<ul style="list-style-type: none"> <li>• Project implementation committee</li> <li>• Funding agencies</li> <li>• Oversight agencies</li> <li>• Public</li> </ul>
2	Monitoring and Evaluation Reports	Quarterly	Monitoring and Evaluation Agencies	<ul style="list-style-type: none"> <li>• Implementation agencies</li> <li>• Funding agencies</li> <li>• Oversight agencies</li> </ul>
3	Audit Reports	Annually	Internal audit directorate/ Kenya National Audit Office	<ul style="list-style-type: none"> <li>• Implementation agencies</li> <li>• Funding agencies</li> <li>• Oversight agencies</li> <li>• Public</li> </ul>

4	Review Reports(ADP, APR, CIDP Reviews and Sectoral plans reviews)	Yearly, Three year, Five Year	County Government of Bungoma	<ul style="list-style-type: none"> <li>Implementation agencies</li> <li>Funding agencies</li> <li>Oversight agencies</li> <li>Public</li> </ul>
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#### 5.4. Institutional framework

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

**Table 5.4: Responsibilities of Stakeholders in M&E Reporting**

Stakeholder	Responsibilities
County Governor	<ul style="list-style-type: none"> <li>Chair of the CIF</li> <li>Presents County M&amp;E reports to the Summit</li> <li>Provides vision and leadership and drives delivery of the ADP</li> <li>Holds County CEC Members to account for their M&amp;E targets</li> <li>Holds CEC Members and County Secretary to account for use of the PMS to provide realtime reporting on service delivery and results</li> <li>Ensuring that M&amp;E structures are established in the County</li> <li>Championing M&amp;E and Performance Management as tools for delivery of development and services in the County</li> <li>Promoting the role of the M&amp;E Directorate in advancing Results Based Management and public service delivery that ensures the CIDP objectives and outcomes meet the needs of citizens</li> </ul>
County Secretary	<ul style="list-style-type: none"> <li>Co-chair of the CoMEC</li> <li>Responsible for coordination of activities in County government</li> <li>Personally accountable for ensuring that all County government officers operate as required</li> <li>Provide timely and accurate reporting according to the County PMS Policy</li> <li>Ensure that the Chief Officer responsible for Economic Planning operationalizes the M&amp;E function as a tool for delivery of development and services in the County</li> </ul>
Chief Officers in Respective Sectors	<ul style="list-style-type: none"> <li>Co-chair respective SMEC</li> <li>Develop sector specific M&amp;E indicators</li> <li>Oversee preparation of sector M&amp;E reports</li> <li>Present sector M&amp;E reports to the TOC</li> <li>Collaborate with M&amp;E Directorate in undertaking sector evaluations</li> <li>Liaise with sector heads of National government agencies at the County on M&amp;E</li> </ul>
Economic Planning Director	<ul style="list-style-type: none"> <li>Ensures that M&amp;E is mainstreamed in County economic planning</li> </ul>
Directors of Sector Departments at the County Government Level	<ul style="list-style-type: none"> <li>Prepare departmental M&amp;E reports</li> <li>Prepare M&amp;E indicators for the department</li> <li>Collaborate with M&amp;E Directorate in undertaking evaluations in their respective departments</li> <li>Present departmental M&amp;E reports to the SMEC</li> <li>Focal persons for M&amp;E in their respective departments</li> </ul>
County M&E Director	<ul style="list-style-type: none"> <li>A. Set up the monitoring and evaluation system:</li> <li>Develop the overall CIMES framework</li> <li>Prepare the M&amp;E plan with a detailed budget</li> <li>Prepare County M&amp;E framework</li> <li>Supervise the work of the Monitoring and Evaluation office staff; provide guidance and technical support</li> </ul>

Stakeholder	Responsibilities
	<ul style="list-style-type: none"> <li>• Develop County M&amp;E indicators in collaboration with KNBS and MED to ensure standard definition and classification</li> <li>• Establish contacts with national and other County monitoring and evaluation stakeholders</li> <li>• Review and provide feedback to programmes on the quality of methodologies established to collect monitoring data, and document the protocols that are in place for the collection and aggregation of this data</li> <li>• Establish an effective system for assessing the validity of monitoring and evaluation data through a review of ADP implementation activities, completed monitoring forms/databases, and a review of aggregate-level statistics reported</li> <li>• B. Implementation of monitoring and evaluation activities</li> <li>• Oversee the monitoring and evaluation activities included in the ADP, with particular focus on results and impacts as well as in lesson learning</li> <li>• Promote a results-based approach to monitoring and evaluation, emphasizing results and impacts</li> <li>• Coordinate the preparation of all monitoring and evaluation reports; guide staff and executing partners in preparing their progress reports in accordance with approved reporting formats and ensure their timely submission</li> <li>• Prepare consolidated progress reports for the CoMEC, including identification of problems, causes of potential bottlenecks in implementation, and provision of specific recommendations</li> <li>• Check that monitoring data are discussed in the appropriate committees, (including citizens participation fora), and in a timely fashion in terms of implications for future action</li> <li>• Undertake regular field visits to support implementation of monitoring and evaluation, check the quality of data produced, and identify where adaptations might be needed; monitor the follow up of evaluation recommendations with Programme Managers</li> <li>• Foster participatory planning and monitoring</li> <li>• Organize and provide refresher training in monitoring and evaluation for ADP projects/programmes and other agencies implementing staff, County-based NGOs and key County stakeholders with a view to developing local monitoring and evaluation capacity</li> <li>• Undertake evaluations in the County</li> <li>• C. Knowledge management</li> <li>• Promote knowledge management and information sharing of best practices</li> <li>• Facilitate exchange of experiences by supporting and coordinating participation in network of CM&amp;EOs among counties</li> <li>• Organize County M&amp;E day to share experiences</li> <li>• Identify and participate in additional networks such as NIMES networks that may also yield lessons that can benefit implementation of CIMES</li> </ul>
Service Delivery Unit (SDU)	<ul style="list-style-type: none"> <li>• Is located in the Office of the Governor, and provides the engine to drive priority projects and programmes for the Governor</li> <li>• To remove duplication of efforts from the M&amp;E Directorate, SDU undertakes monitoring of County government activities</li> <li>• Is led and managed by a director</li> <li>• Provides timely reporting to the governor on service delivery</li> <li>• Conducts field visits on service delivery sites and stations to monitor the quality of services given to the citizens</li> <li>• Uses technology-supported Performance/M&amp;E/Reporting systems for efficient, accountable and transparent working</li> <li>• Ensures programmes are implemented as per, the CIDP and the Annual Work Plans</li> <li>• Shares its findings with line departments to enhance service delivery</li> <li>• Monitors service charter to ensure citizens expectations are met</li> <li>• Provides a platform to address citizens' concerns e.g the governors hotline, website, social media etc.</li> </ul>

## **5.5. Dissemination and feedback mechanism**

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

### **Dissemination of M&E Reports**

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

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

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

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

### **Feedback Mechanisms and Citizen’s Engagement**

Public participation is a legal responsibility in implementation of the ADP. Participation allows the County to understand what is needed and to gain commitment to a way forward. Participation will include dissemination and gathering feedback as part of a holistic development process.

The County Executive will mobilize more innovation, opportunity, commitment and resources through community participation in development planning.

Participation will be used to:

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

## **5.6 Knowledge Management**

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

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

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

## **5.7 Monitoring & Evaluation Challenges, Lessons Learnt, and Recommendations**

This subsection outline challenges and lessons learnt in carrying out M&E activities during the year under review. It also proposes the recommendations towards the strengthening of the M&E function in the County.

### **5.7.1 Challenges**

Weak policy implementation and financing. Though the monitoring and evaluation policy was developed in 2017 with the e-CIMES provisions adopted in it, implementation has been partially and undermined by resource constraints

### **5.7.2 Lessons learnt**

- i. The probability of projects implementation delays is highly associated with multi project contract awards. Though a single contractor can bid and win multiple contracts, implementation often is not executed simultaneously. Deep probe reveals lack of financial capacity to implement all the projects wrapped in one contract
- ii. Repeated trainings and exposure on e-CIMES platform enhances staff confidence on the use of the platform as a tool for data storage retrieval and reporting

### **5.7.3 Recommendations**

Deliberate decision and goodwill by top management to adequately support and enforce the County monitoring and evaluation policy provisions for effective project monitoring and evaluation and data capture on the web-based platform

## Annex 1: Annual Development Plan Fy 2026/2027 Project List

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
<b>ROADS, INFRASTRUCTURE AND PUBLIC WORKS</b>	Salmond river khalaba	KMs of urban roads upgraded to bitumen	62	KMs upgraded	0.8	ongoing
	Completion works on Naitiri-Brigadier-R Nzoia road	KMs of rural roads upgraded to AC	205	KMs upgraded	20.8	ongoing
	Opening of rural roads	KMs of rural roads opened	10	KMs opened	50	New
	Construction of bridges	No. of bridges constructed	40	No of bridges	1	New
	Construction of box culverts	No. of box culvert constructed	12	No. of box culverts	9	New
	Construction of drainage lines	KMs of drainage lines constructed	2.5	No. of KMs	0.5	New
	Maintenance of rural roads (ward based, framework, County, RMLF, MOU)	KMs of rural roads maintained	950	No. of KMs	450	New
	Installation of fire hydrants	No. of fire hydrants installed	30	No.	3	New
	Undertaking of fire drills	No. of fire sensitization drills undertaken in public institution.	0.9	No.	9	New
	Road safety campaigns	No .of safety campaigns undertaken	0.9	No.	9	New
	Transformation of black spots	No. of black spots transformed to white spots	15	No.	1	New
	Construction of slip lines	No. of slip lanes constructed	40	No.	1	New
	Construction of pedestrian walkways	KMs of pedestrian walkways constructed	0.7	KMs	5	New
<b>ENVIRONMENT, NATURAL RESOURCES, TOURISM, WATER AND CLIMATE CHANGE</b>	45No Wards	High-capacity tanks, pipeline extension, upgraded water point source, Borehole sinking, water spring rehabilitation and pipeline extension	189	45No ward projects developed	45Wards	New
	KOICA 3	Water source (Dam) developed, gravity scheme, main pipeline supply, water kiosks, water resources managed	1.6			New

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
ENVIRONMENT	Countywide	Sweeping, collection, transportation and disposal of garbage	336	94No site cleaned of solid waste	All wards	Ongoing
	45No wards	Locally led climate action projects in Agriculture/ livestock/ Water/ Environment/ Energy	399.3	No of community led climate actions implemented. No of vulnerable groups benefiting	45 wards	Ongoing
	Growing of tree seedlings across all 45 No wards	Growing tree seedlings across 45No wards	125	No of trees grown.	45 wards	Ongoing
	Forest and land restoration for Kenya NDC 2025-2028	Restoration		% survival rate		
	5No County Tree nurseries established	County community run tree nurseries established in 5Ne Area	5	No of tree nurseries established, no of vulnerable people engaged	Mt. Elgon, Tongaren, Webuye East, Bumula, Kabuchai	New
	Tourism site developed	One tourist site/ product developed	10	No of tourist site developed	1No Ward	New
	Tourism festival.	Tourism and art festival	5	No of tourism festival attended	County wide	New
	Participation in MICE	Attending of stakeholder, national, regional events	5	No of MICE events attended	HQ	New
	Formulate policies, bills, regulations and other legal framework	Draft policies, validation, public participation, submission for approval	3	Number of policies, bills and regulations formulated	1	ongoing
LANDS, HOUSING, URBAN AND PHYSICAL PLANNING	Procurement of motor vehicle	Procurement processes; Sourcing, evaluation of bidders, award and delivery	7	Number of Motor vehicles procured	1	New
	Procurement of motor cycle	Procurement processes; Sourcing, evaluation of bidders, award and delivery	1.75	Number of Motor cycles procured	5	New
	Land for land bank	Acquisition of land for development projects	25	Number of acres of land purchased	25 acres	New
	Processing of title deeds	Land registration	15	Number of title deeds processed	30%	New /ongoing
	Digitalization of land services	Digitalization	2	Proportion of land systems	100%	New /ongoing

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
			automated			
	Review of physical and land use plans	Review of physical plans	2	Number of physical plans reviewed	2	New /ongoing
	Preparation of valuation rolls for the entire County	Development of physical plans	3	Number of valuation rolls prepared	1	New
	Acquisition of land for go-downs	Purchase of land	64	Number of acres of land purchased	25acres	New
	Acquisition of land for Housing development	Purchase of land	5	Number of acres of land purchased	10	New
	Acquisition of land for Webuye, Chwele and Kimilili dumpsite	Land purchased	5	Number of acres of land purchased	10	New
	Acquisition of land for matulo airstrip	Land purchased	45	Number of acres of land purchased	16	New
	GIS database system established	Networking and configuration, creation database for all government projects and equipping	30	Number of GIS database system established	1	New
	Renovation and refurbishment of County residential houses in Kanduyi,	Major renovations and refurbishment	15	Number of residential houses renovated	30	New
	Security fencing of County residential estates	Concrete posts, chain link and gate	5	Number of estates fenced	5	New
	Construction of pathways in estates, electricity connection, water connection and landscaping	Unblocking of estate sewer line, water connection, electricity connection and opening of pathway	1	Number of houses connected to electricity and water	20	New
	Construction of Governors residential house	Construction	25	Number of residents constructed	1	New
	Construction of deputy governors	Construction	25	Number of residents constructed	1	New
	Construction of social houses	Construction	45	Number of County residential houses constructed	90	New
	Slum upgrading	Upgrading	297.4	Number of slums upgraded	1	New
	Mortgage schemes for government employees		500	Amount of money awarded for mortgage loans	100	New
KIMILILI MUNICIPALITY						
	Construction of Municipal Office Block at Kimilili	Construction of 1 No. 2 storey building	75	No of office block constructed	1	New
	Upgrading of Amtallah Stadium to a recreational park	Development of recreation park	30	No of recreation park developed	1	New
	Procurement of land for stadium in	Purchase of 15 acres of land	50	No of acres of land purchased	5 acres	New

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
BUNGOMA MUNICIPALITY	kimilili municipality					
	Procurement of land for Auction Ring.	Purchase of 3 acres of land	3	No of acres of land purchased	3 acres	New
	Construction and upgrading of drainage works.	Undertaking of Drainage works	10	Km of drainages constructed	5 km	New
	Construction of urban walkways	5km of walkways to reduce congestion	14	No of km of walkways constructed	5 km	New
	Upgrading urban roads in Kimilili Municipality	Upgrading of road to bitumen standards	200	No of km of walkways constructed	10km	New
	Opening of back streets within Kimilili municipality	Opening of roads of road	10	No of km of urban roads marked	15 km	New
	Urban greening and beautification of kimilili municipality	8000 Citrus plants, 1000 flowers and 500 herbal plants	10	No of trees planted for beatification	8000 Citrus plants, 1000 flowers and 500 herbal plants	New
	Constructions of bicycle and bodaboda parking bays in kimilili municipality	3 Bodaboda sheds and parking bays constructed	5	No of bodaboda parking bays constructed	1	New
	Provision of street lighting around kimilili municipality	Installation of 5 streetlights	20	No of floodlights installed	5 floodlights	New
	Installation of public benches and seats	20 No. public benches and seats installed	12	No of benches installed	25 benche	New
	Ward based fund projects in kimilili ward	Implementation of Kimilili ward community ward-based projects	24	No of ward based projects implemented		New
	Ward based fund projects in Kibengei ward	Implementation of Kibengei ward community ward-based projects	24	No of ward based projects implemented		New
	Ward based fund projects in Maeni ward	Implementation of Maeni ward community ward-based projects	24	No of ward based projects implemented		New
	Construction of community social halls in Kimilili municipality	Social hall constructed	30	No of social hall constructed	1	New
BUNGOMA MUNICIPALITY	Construction of Municipal Huduma Centre/revenue office	Construction of 1 No. office building	20	No of office building constructed	1	New
	Ward based fund projects in	Implementation of Musikoma	20	No of ward-based projects		New

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
	Musikoma ward	ward community ward-based projects		implemented		
	Ward based fund projects in Khalaba ward	Implementation of Khalaba ward community ward-based projects	20	No of ward-based projects implemented		New
	Ward based fund projects in Township ward	Implementation of Township ward community ward-based projects	20	No of ward-based projects implemented		New
	Ward based fund projects in Tuuti-Marakaru ward	Implementation of Tuuti-Marakaru community ward-based projects	20	No of ward-based projects implemented		New
	Ward based fund projects in West Sang'alo ward	Implementation of West Sang'alo ward community ward-based projects	20	No of ward-based projects implemented		New
	Ward based fund projects in West Bukusu ward	Implementation of West Bukusu ward community ward-based projects	20	No of ward-based projects implemented		New
	Ward based fund projects in Bukembe West ward	Implementation of Bukembe West ward community ward-based projects	20	No of ward-based projects implemented		New
	Ward based fund projects in Kabula ward	Implementation of Kabula ward community ward-based projects	20	No of ward-based projects implemented		New
	Ward based fund projects in South Bukusu ward	Implementation of South Bukusu ward community ward-based projects	20	No of ward-based projects implemented		New
	Ward based fund projects in West Nalondo ward	Implementation of West Nalondo ward community ward-based projects	20	No of ward-based projects implemented		New
	Construction of storm water drainage channels	Construction of storm water drainage channels	30	No. in km of drainage channels constructed		New
	Construction of recreational park	Construction of new modern recreational park within Bungoma town	20	No. of m of area landscaped		New
	Upgrading of Sinoko to Siritanyi	Upgrading of road to bitumen	100	No of km upgraded	4km	New

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
	road	standards				
	Upgrading of Sinoko –Pombo Tano – Blue Waves Road	Upgrading of road to bitumen standards	50	No of ward-based projects implemented	2km	New
	Upgrading of Munyali-Mulahaa-R. Sio -Siritanyi junction road	Upgrading of road to bitumen standards	55	No of km upgraded	1.5km	New
	Construction of Urban stormy water drainage works	Construction of urban stormy water drainage works	20	No of km of storm water drainage constructed	5km	New
	Construction of modern urban sanitation facilities	Construction of modern sanitation facility	10	No of modern sanitation block constructed	3	New
	Urban greening services	Planting of 8000 ornamental plants, 1000 flowers and 500 herbal plants	15	No of trees planted	8000 Citrus plants, 1000 flowers and 500 herbal plants	New
	Construction of urban walkways	Construction of 4 km of walkways to reduce congestion	30	No of Km of walkway constructed	4km	New
	Construction of urban car parking spaces	Construction of car park areas within municipality urban centers	30	No of Km of walkway constructed	4km	New
	Construction of bicycle and bodaboda parking bays	Construction of 3 boda-boda sheds and parking bays	3	No of bodaboda parking bays constructed	3	New
	Urban road markings	Marking of 15 km of roads	6	No of Km of road markings	15km	New
	Provision of street lighting	Installation of 2 high mast flood lights	5	No of streets with lighting	2	New
	Installation of public benches and seats	Installation of 20 no. public benches and seats	5	No of benches installed	20	New
	Procurement of land for public park	Purchase of 1-acre land for public park within town	30	No of public park constructed	1 acre	New
	Procurement of land for development purposes	Purchase of 10 acres of land for different development purposes	100	No of public park constructed	10 acres	New
	Construction of Exhibition and Performing Theatre	Construction of 1-No. 5000 seater theater through PPP	50	No of theatres constructed	1	New
	Construction of community social halls	Construction of 1-No. 3000 capacity social hall through PPP	40	No of social hall constructed	1	New
	Construction of a	Construction of	10	No of libraries	1	New

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
	public library	1 no library		constructed		
<b>TRADE, ENERGY AND INDUSTRIALIZATION</b>	Establishment of Energy demonstration	Establish Energy demonstration	20	Number of Energy demonstration	1	New
	Centres in Kanduyi and Sirisia Sub Counties	centres		centres established		
	Installation of solar lights Countywide	Install solar lights	42	Number of solar streetlights installed	350	On going
	Installation of High Flood Mast lights Countywide	Installation of High Flood Mast lights		Number of High Flood Mast lights installed		
	Installation of grid energy lights Countywide	Installation of grid energy lights	20	Number of grid energy lights installed	200	Ongoing
	Installation of transformers Countywide	Installation of transformers		Number of transformers procured and installed		
	Calibrate Working Standards and Inspector's testing equipment	Calibration of Working Standards and Inspector's testing equipment	0.9	Number of working standards and Inspector's testing equipment calibrated	87	Ongoing
	Verification and Stamping of Weighing and Measuring equipment Countywide	Verification and Stamping of weighing and measuring equipment		Number of weighing and measuring equipment verified and stamped		
	Sensitize traders on Fair trade practices Countywide	Sensitize traders on Fair trade practices	3.2	Number of traders sensitizes on fair trade practices	700	Ongoing
	Disbursement of County Trade Loan Countywide	Disbursement of County Trade Loan		Number of MSMEs benefitted from County Trade Loan		
	Train MSMEs on Sound Business operation Countywide	Train MSMEs	5.5	Number of MSMEs trained on sound business operations	3,000	Ongoing
	Organize/attend exhibitions and trade fair events	Participate in exhibitions and trade fair events		Number of business exhibitions and trade fair events attended		
	Development of market stalls at Watoya, Matisi, Bukembe, Sudi, Nalondo, Lukhome, Cheptais, Kapsokwony, Kuywa Junction, Temba Temba, Mateka etc	Market infrastructure developments	20.6	Number of modern market stalls developed	110	Ongoing
	Upgrading of existing markets i.e Kapkateny, Lwakhakha and	Market infrastructures upgraded		Number of existing Markets upgraded		

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
	Dorofu market					
	Development of Cold storage facilities on Kamukuywa, Kaptama and Chwele markets	Develop cold storage facilities	26	Number of cold storage facilities developed	3	New
	Construction of Boda boda sheds Countywide	Construction of Boda boda sheds	3.9	Number of boda boda sheds constructed	12	Ongoing
	Equipping and operationalization of cottage industries	Equipping and operationalization of cottage industries	7.5	Number of cottage industries equipped and operationalized	5	New
	Establish SMI park	Develop SMI parks	20	Number of SMI parks established	1	New
HEALTH AND SANITATION						
	Doctors' plaza constructed	Construction	50	Proportion of Doctors Plaza constructed	50%	New
	Sub- County hospitals upgraded to level 4 as per KEPH	Upgrading to 4 Standards	0	% of Sub- County hospitals upgraded to level 4 as per KEPH norms and standards	10	New
	Norms and standards					
	Dental units established in 10 Sub- County hospitals	Setting up	20	No. of dental units established in 10 sub- County hospitals	2	New
	Dispensaries upgraded to level 3 as per KEPH norms and standards	Upgrading	54	No. of dispensaries upgraded to Health Centres	6	New
	Maternity units equipped	Procurement of equipment's	5	No of maternity units equipped	2	New
	Laboratories constructed and equipped	Construction and equipping	30	No. of Laboratories Constructed and equipped	3	New
EDUCATION AND VOCATIONAL TRAINING						
	Construction of ECDE classrooms	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	134.4	112	New	Education & VTC and Public Works
	Construction of 3 door ECDE latrines and 1 urinal unit	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	44.8	112	New	Education & VTC and Public Works
	Construction of Model ECDE centres constructed	Prepare requisition, tender document, identify contractor, award,	7	2	New	Education & VTC and Public Works

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
		supervise and commissioning				
	Childcare centres established	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	5	2	New	Education & VTC and Public Works
	Construction of ECDE Special Needs Education centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	5	2	New	Education & VTC and Public Works
	Procurement of play equipment for ECDE centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	15	19	New	Education & VTC and Public Works
	Procurement of outdoor fixed equipment for ECDE centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	10	20	New	Education & VTC and Public Works
	Procurement of furniture for ECDE centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	12.54	20	New	Education & VTC and Public Works
	Equipping of Child care centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	3	2	New	Education & VTC and Public Works
	Procurement handwashing facilities for ECDE centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	1.34	112	New	Education & VTC and Public Works
	Construction of VTC workshops	Prepare requisition, tender	60	10	New	Education & VTC and Public

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
		document, identify contractor, award, supervise and commissioning				Works
	Construction of VTC boarding facilities established	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	5	5	New	Education & VTC and Public Works
	Construction of VTC administration blocks constructed	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	10	8	New	Education & VTC and Public Works
	Equipping of Centres of Excellene	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	20	2	New	Education & VTC and Public Works
	Construction of Home craft centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	3	1	New	Education & VTC and Public Works
	Renovation of VTC	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	5	5	New	Education & VTC and Public Works
	Equipping VTC	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	40	10	New	Education & VTC and Public Works
	Procurement of Digital gadget for Digital literacy programme for ECDE	Prepare requisition, tender document, identify contractor, award, supervise and	40	10	New	Education & VTC and Public Works

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
		commissioning				
	Procurement of office furniture	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	4	10	New	Education & VTC and Public Works
	Procurement of office computer and laptops	Prepare requisition, tender document, identify contractor, award, supervise and commissioning	3	30	New	Education & VTC and Public Works
<b>PUBLIC ADMINISTRATION</b>						
	Plots for ward offices	Procurement of plots	10	10	New project	Public Administration
	Ward administration offices	Tendering and construction	50	5	New project	Public Administration
	Sub County administration offices	Tendering and construction	15	1	New project	Public Administration
	Information portal	Tendering, procurement and installation	20	1	New project	ICT
	Jumbotron	Tendering, procurement and installation	10	2	New project	ICT
	Server room	Tendering, procurement and installation	6	70%	New project	ICT
	County data centre	Tendering, procurement and installation	20	30%	New project	ICT
	WiFi connection	Tendering, procurement and installation	20	90%	New project	ICT
	ICT Hub	Tendering, construction and equipping	50	30%	New project	ICT
	Community ICT/ digital centres	Tendering, construction and equipping	20	1	New project	ICT
	CCTV in offices	Tendering, procurement and installation	15	70%	New project	ICT
<b>AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES</b>						
	Development of Departmental Policies, strategies, bills and guidelines	Drafting of the documents, validation, public participation, submission for approvals	18	Number of draft policies, strategies, bills and guidelines formulated	9	On going
	Renovation/extension of Office buildings at Kilimo HQ and sub-County Agricultural	Preparation of BoQs, Procurement Process, Construction of office blocks	10	Number of Office buildings renovated/ extended	4	New

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
	offices					
	Procurement of Office furniture, tools and equipment	Procurement process, supply and delivery	10	% of required office furniture, tools and equipment provided	100	New
	Motor Vehicles procured	Procurement process, supply and delivery	14	Number of MV procured	2	New
	Establishment of Model demonstration farms/plots each village unit	Identification of model farmers, procurement of inputs, supporting model farmers with inputs	10	Number of model demonstration farms established	45	New
	Procurement and distribution of Certified basal and topdressing fertilizer for FISP	Identification of farmers, procurement and distribution of inputs	378	MT of fertilizer procured and distributed	6750	On going
	Procurement and distribution of Certified maize seed for FISP	Identification of farmers, procurement and distribution of inputs	150	MT of maize seed procured and distributed	675	New
	Procurement and distribution of Certified finger millet seed to selected farmers	Identification of farmers, procurement and distribution of inputs	6	MT of finger millet seed procured and distributed	50	New
	Procurement and distribution of certified sorghum seed to selected farmers	Identification of farmers, procurement and distribution of inputs	2.5	MT of sorghum seed procured and distributed	20	New
	Procurement and distribution of cassava seed to selected farmers	Identification of farmers, procurement and distribution of inputs	8	MT of cassava seed procured and distributed	45	New
	Procurement and distribution of BT Cotton seed to selected farmers	Identification of farmers, procurement and distribution of inputs	9	MT of BT Cotton seed procured and distributed	15	New
	Procurement and distribution of Rice seed to selected farmers	Identification of farmers, procurement and distribution of inputs	3.5	MT of upland rice seed purchased and distributed	60	New
	Establishment of Fruit crops nurseries in all the Wards (Avocado, mango, passion, pawpaw, goose berry & guava, etc) in collaboration with selected nursery managers	Identification of sites and nursery managers, procurement and distribution of inputs	5	Number of fruit crops nurseries established	20	New
	Establishment of Tissue culture banana screen houses at Mabanga ATC	Identification of farmers, procurement and distribution of inputs	1	Number of tissue culture banana screen houses established	1	New

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
	Distribution of Tissue culture banana seedlings to selected farmers across the County	Identification of farmers, procurement and distribution of inputs	9	Number of tissue culture banana seedlings distributed across the County	45,000	New
	Procurement and distribution of Certified Irish potato seed multiplication sites established	Identification of farmers, procurement and distribution of inputs	8	Number of potato seed multiplication sites established	4	New
	Procurement and distribution of Certified Avocado seedlings	Identification of farmers, procurement and distribution of inputs	27	Number of Certified Avocado seedlings procured and distributed	90,000	New
	Establishment of Tea nurseries	Identification of farmers, procurement and distribution of inputs	12	Number of tea nurseries established	3	New
	Establishment of Tea collection centers	Identification of farmers, procurement and distribution of inputs	2	Number of tea collection centers established	1	New
	Procurement and distribution of Certified coffee seed to coffee cooperative societies	Identification of farmers, procurement and distribution of inputs	5	Quantity(MT) of coffee seed procured	0.7	New
	Establishment of Sweet potato multiplication sites	Identification of farmers, procurement and distribution of inputs	3	Number of sweet potato multiplication sites established	3	New
	Establishment of Amaranth seed production/bulking sites	Identification of farmers, procurement and distribution of inputs	1.8	Number of amaranth bulking sites established	45	New
	Procurement and distribution of Assorted sets of crop protection equipment to sub counties	Identification of farmers, procurement and distribution of inputs	5	Number of assorted crop protection equipment procured and distributed	10	New
	Procurement and distribution of Assorted Chemicals for crop protection to sub counties	Identification of farmers, procurement and distribution of inputs	25	Litres/kgs of assorted chemicals procured	2,500	New
	Provision of subsidized soil testing and analysis services to improve soil quality	Facilitation of service providers, purchase of internet bundles and sample collection kits	7	Number of soil samples tested and analyzed	18000	New
	Lime for soil treatment provided to improve soil quality	Identification of farmers, procurement and distribution of inputs	25	MT of lime distributed	3,000	New
	County Mobile	Procurement of	2	Number of soil	3	New

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Performance Indicator	Targets	Status (New/ongoing)
	Soil Labs renovated/repaired	repair services		Labs maintained		
	Procurement and distribution of post-harvest handling equipment for demos to Wards	Procurement process and distribution of post-harvest equipment	9	Number of equipment procured	45	New
	Rehabilitation of coffee factories	Mapping of coffee factories, procurement of rehabilitation works	10	Number of Coffee factories rehabilitated	5	New
	Coffee factories established	Procurement process, construction and equipping works	10	Number of Coffee factories established	1	New
	Establishment of Cotton ginneries in Malakisi	Site identification, Feasibility study, Procurement process, Construction and equipping works	5	Number of Cotton ginneries established	1	New
	Procurement and installation of Rice Mills	Procurement process and installation works	2	Number of Cotton ginneries established	2	New
	Tea processing plants established	Site identification, Feasibility study, Procurement process, Construction and equipping works	0	Number of tea processing plants established	0	New
	Potato and sweet potato processing facility established and supported.	Site identification, Feasibility study, Procurement process, Construction and equipping works	45	Number of Potato processing facilities established	1	New
	Agro-based MSMEs supported with equipment	Identification of MSMEs to be supported, procurement and distribution of equipment	5	Number of Agro-based MSMEs supported with equipment	1,000	New
	Modern agri-business market facilities established at strategic urban areas e.g Chwеле, Kamukuywa, Bungoma town and Webuye amongst others	Liaise with the department of Trade for implementation	0	Number of modern agribusiness market facilities established	1	New
	Incubation centers established	Identification of a site, equipping	1	Number of incubation centres	2	New

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
			established			
	Value chains promoted	Value chains promoted, Farmer Groups Supported with grants, Farmer groups trained, Major infrastructural projects implemented	152	Number of Value chains promoted	4	New
	Major irrigation projects implemented (Funded by partners- County to undertake feasibility)	Review feasibility studies for Upper Nzoia and Sio - Sango Irrigation Projects, Resource mobilization from NG and DP for implementation	25	Number of major irrigation projects implemented	1	New
	Small dams established/rehabilitated across the County	Procurement process, works and equipping	20	Number of small dams established/rehabilitated across the County	4	New
	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder development at ward level	Identification of model farmers for support, procurement and distribution of inputs	4	Number of model pasture demonstration plots established	45	New
	Certified pasture seeds procured and distributed to farmers in the County	Identification of farmer beneficiaries for support, procurement and distribution of inputs	15	MT of certified pasture seeds procured and distributed to farmers in the County	450	New
	Dairy cattle breeding stock procured and distributed across the County	Identification of farmer beneficiaries for support, procurement and distribution of inputs	45	Number of dairy cows procured and distributed	500	New
	Rabbits breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	11.25	Number of dairy goats procured and distributed	2,250	New
	Dairy goats breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	18	Number of dairy goats procured and distributed	720	New
	Chicken birds breeding stock procured and distributed	Identification of farmer beneficiaries for support,	50	Number of local chicken procured and distributed	250,000	New

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
		procurement and distribution of inputs				
	Poultry Incubators procured	Identification of farmer beneficiaries for support, procurement and distribution of inputs	7	Number of Poultry Incubators procured	45	New
	Modern beehives procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	5	Number of Modern beehives procured and distributed	1000	New
	Honey centrifuge procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	3.6	Number of centrifuges purchased and distributed	500	New
	Honey harvesting kits and assorted equipment procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	4	Number of harvesting kits purchased and distributed	500	New
	Dorpers (sheep) breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	12.5	Number of dopers purchased	500	New
	Pig breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	10	Number of pigs procured	500	New
	Poultry processing plant operationalized	Procurement process, construction, equipping works and operationalization	12	Number of Poultry processing plants operationalized	1	New
	Milk coolers installed and operationalized	Site identification, Feasibility study, Procurement process, Construction and equipping works	25.54	Number of Milk coolers installed and operationalized	7	New
	Milk dispensers procured and distributed	Site identification, Procurement process, Construction and equipping works	3.29	Number of Milk dispensers procured and distributed	11	New

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
	Central MIS established for management of agribusiness and market information in the County	Procurement of IT consultancy services for establishment of the system	3.75	Number of Management Information Systems established for management of agribusiness and market information in the County	1	New
	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Liase with the department of Trade for implementation	0	Number of modern agribusiness market facilities established	1	New
	Livestock sale yards established at strategic business locations across the County	Site identification, Procurement process, Construction and equipping works	10	Number of livestock sale yards established at strategic business locations across the County	4	New
	Procurement of Vaccines	Procurement and delivery of various vaccines	15	Number of Routine vaccination drives carried out across the County	36	New
	Installation of solar system in 9 sub counties	Procurement and installation of various tools and equipment	5	Number of solar systems installed	5	New
	Cattle dips rehabilitated	Procurement process, rehabilitation works	67.5	Number of Cattle dips rehabilitated	5	New
	Crush pens constructed	Procurement process, construction works	1.5	Number of crush pens constructed	22	New
	Hand sprayers procured	Procurement of various tools and equipment	0.282	Number of hand sprayers procured	48	New
	Trapping nets for screening procured	Procurement of various tools and equipment	2.4	Number of trapping nets for screening procured	70	New
	Veterinary waste disposal chambers/incinerators established	Site identification, Procurement process, Construction and equipping works	1	Number of veterinary waste disposal chambers established	1	New
	Animals inseminated through the subsidized AI services		18	Number of inseminations done through the subsidized AI services	9000	New
	AI and animal breeding centers established in the County especially at Mabanga ATC	Site identification, Procurement process, Construction	30	Number of AI and animal breeding centers established	2	New

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
	and Sang'alo Institute	and equipping works				
	Pig slaughter facilities established in the County	Site identification, Procurement process, Construction and equipping works	5	Number of Pig slaughter facilities established in the County	1	New
	KeLCoP	Value chains promoted(Indigenous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit), Farmer Supported with grants, Farmer trained	37.95	Number of Value chains promoted	5	New
	Fingerlings procured and distributed across the County	Identification of farmer beneficiaries for support, procurement and distribution of inputs	15	Number of fingerlings procured and distributed	3,000,00	New
	Fish feeds procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	26.2	MT of fish feeds procured and distributed	420	New
	Pond liners procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	6	Number of Pond liners procured and distributed	90	New
	Fish Cages procured and installed in rehabilitated dams across the County	Identification of dams, procurement and installation of cages	2	Number of Fish Cages procured and installed in rehabilitated dams across the County	10	New
	Assorted fishing equipment procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	3.6	Number of assorted fishing equipment procured and distributed	9	New
	Water testing kits procured	Identification of farmer beneficiaries for support, procurement and distribution of inputs	3	Number of Water testing kits procured	9	New
	Fish cold storage facilities established	Procurement process, construction, equipping works and operationalization	5	Number of cold storage and processing facilities established	1	New

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
	Existing feed mills operationalized	Procurement process, construction, equipping works and operationalization	1.5	Number of existing feed mills operationalized	1	New
	Modern aqua-business market facilities established at strategic urban areas	Liase with the department of Trade for implementation	5	Number of modern aqua-business market facilities established	1	New
	Development of an online platform for knowledge and information sharing	Procurement of IT consultancy services for establishment of the system	0.3	Number of online platforms for knowledge and information sharing developed and maintained	1	New
	Entrepreneurship coaching and mentorship of agribusiness Startups benefited from (Agro-SMEs Incubation)	Selection and training of the startups	1	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	90	New
	Construction of Administration block	Procurement process, construction and equipping works	8	Number of administration blocks constructed	1	New
	Coffee nurseries established and maintained	Procurement of inputs	1	Number of Coffee nurseries established and maintained	1	New
	Pedigree dairy cows for breeding and milk production procured	Procurement of inputs	1.5	Number of Pedigree dairy cows for breeding and milk production procured	10	New
	Sunflower farm established	Procurement of inputs	0.3	Acres of sunflower farm developed	20	New
	Passion fruit farm established	Procurement of inputs	0.2	Acres of Passion fruit farm established	5	New
	Fertilized eggs procured	Procurement of inputs	0.5	Number of fertilized eggs procured annually	20,000.00	New
	Groundnuts farm established	Procurement of inputs	0.8	Acres of groundnut farm established	10	New
	Kitchen and dining hall equipped	Procurement process and delivery	0.8	Number of Kitchens and dining halls equipped	1	New
	Solar security lights procured and installed	Procurement process, and equipping works	1	Number of High mast and Solar security lights installed	10	New
	Water bottling and juice processing line established	Procurement process, construction and equipping works	2.5	Number of Water bottling and juice processing lines Established	1	New

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
	Model livestock units and crops plots established at the ATC for farmer learning purposes	Procurement process, construction and equipping works	1.5	Number of Model livestock units and crops plots established at the ATC for farmer learning purposes	30	New
Development of Mabanga Agricultural Mechanization Centre (AMC)	Grain Driers procured	Procurement process and delivery	12.5	Number of Grain Driers procured	1	New
	Grain Driers repaired and maintained	Procurement process	1.15	Number of Grain Driers repaired and maintained	9	New
	Tractors and implements acquired to enhance adoption of mechanization services	Procurement process, construction and equipping works	22.4	Number of additional tractors and implements acquired	4	New
	Tractors and implements repaired and maintained	Procurement process, construction and equipping works	7.43	Number of Tractors and implements repaired and maintained	7	New
Development of Chwele Fish Farm (CFF)	Bio-floc System and holding tanks developed and maintained	Procurement process, construction and equipping works	0.1	Number of Biofloc systems established	1	New
	Fingerlings produced and issued to farmers at subsidized costs	Procurement process and delivery	1.33	Number of fingerlings produced and issued to farmers at subsidized costs	400000	New
	Fish feeds procured for feeding of fingerlings and breeding stock	Procurement process and delivery	3.45	MT of Fish feeds procured	200	New
	Fish ponds desilted and maintained	Procurement process, construction and equipping works	2	Proportion of Fish ponds desilted and maintained	30	New
	Hostel block constructed	Procurement process, construction and equipping works	1	Number of hostel blocks constructed	1	New
	Training hall constructed	Procurement process, construction and equipping works	4.5	Number of training halls constructed	1	New
	Central repository for management of cooperatives data and information	Establishment and data management	1	Number of Central repository for management of agribusiness and market information in the County established	1	New
	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Preparation of legal frameworks, formation of Committees, operationalizati	100	Number of Cooperative enterprise development funds established	1	New

Department	Project name and Location (Ward/Sub County/ County wide)	Description of activities	Estimated cost (Ksh. In Million s.)	Performance Indicator	Targets	Status (New/ongoing)
		on				
Gender, Culture, Youth and Sports	Women Empowerment Centre	Construction and equipping	10	No of Women Empowerment centre	1	New
	Masinde Muliro stadium	Installation of sprinkler and photofinisher system	15	No of stadiums upgraded	1	Ongoing
	Construction and upgrading of stadiums(Mayuba, Maraka and Kolani)	Construction and upgrading	9	No of stadiums upgraded	3	New
	Chemoge High Altitude Centre	Purchase of land	2	No of acres Purchsed	1	New
	Bukembe Sports Academy	I) Fencing II) Construction of Abulution block III) Construction of Administration block Construction of Hostels	55	No of sports academies established	1	New
	Protection of heritage infrastructure	Fencing	3	No of bitabicha, bitosi and bilongo (sacred places) protected	40	New
	Sang'alo Cultural centre	I) Fencing of Sang'alo Cultural centre Equipping of Sang'alo cultural Multipurpose Hall	10	No of cultural centres fenced and equipped	1	New
	Kimilili Library	I) Renovation Equipping	3	No of libraries renovated and equipped	1	New