REPUBLIC OF KENYA



ANNUAL DEVELOPMENT PLAN FY 2024/2025

AUGUST 2023

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

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

County Vision, Mission and Theme

Vision

"A hub of diversity and socio-economic development."

Mission

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

Theme

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

FOREWORD

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

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

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

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

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

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

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

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

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

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

CHRISPINUS BARASA
COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND ECONOMIC
PLANNING

ACKNOWLEDGEMENT

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

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

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

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

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

EDWARD OUMA MAKHANDIA CHIEF OFFICER, ECONOMIC PLANNING

EXECUTIVE SUMMARY

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

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

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

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

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

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

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

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

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

The plan's structure is summarized as follows;

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

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

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

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

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



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ABBREVIATIONS AND ACRONYMS

ADP Annual Development Plan

BETA Bottom-up Transformation Agenda

CADP County Annual Development Plan

CIDP County Integrated Development Plan

CIMES County Integrated Monitoring and Evaluation System

ECDE Early Childhood Development Education

FY Financial Year

GESIP Green Economy Strategy and Implementation Plan

KPI Key Performance Indicator

M&E Monitoring and Evaluation

MTEF Medium Term Expenditure Framework

MTP Medium-Term Plan

OSR Own-source Revenue

PFM Public Finance Management

PFMA Public Finance Management Act

SDGs Sustainable Development Goals

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

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

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

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

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

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

1.1.1 Position and size

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

1.1.2 Physical features

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

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

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

1.1.3 Administrative units

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

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

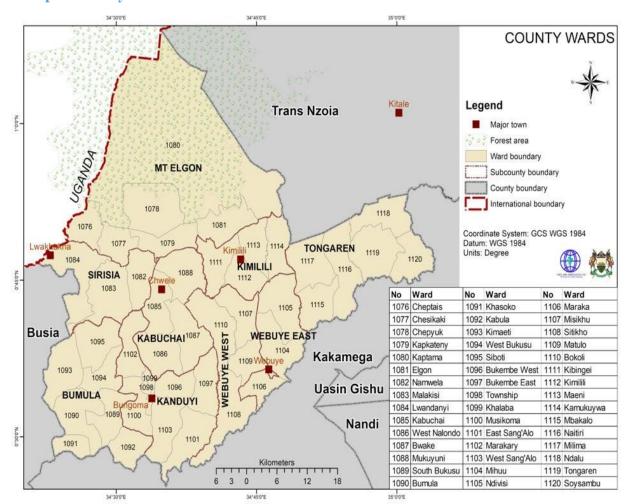
Sub-County	Division	Location	Sub-Location
,		Kimaeti	Nakhwana
			Syombe
		Mukwa	Kisawayi
			Mukwa
		Napara	Bitobo
		•	Khasolo
		Siboti	East Siboti
			Musakasa
Bungoma Central	Mukuyuni	Kuywa	Kuywa
		Mukuyuni	Kibichori
			Mukuyuni
	Nalondo	Bwake	Bwake
			Nalondo
		Luuya	Chekulo
			Luuya
		Nangwe	Nangwe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

Sub-County	Division	Location	Sub-Location
			Kongoli
			Namirembe
			Ndengelwa
			North Sang'alo
	East Bukusu	East Bukusu	Bulondo
			Namwacha
			Ranje
			West Sang'alo
		Mechimeru	East Sang'alo
		Mwibale	Kimugui
		1121/126326	Mwikhupo
	Kanduyi	Bungoma Township	Bungoma Township
	Tundayı	Khalaba	Khalaba
		Kibabii	Tuuti
		Marakaru	Marakaru
		iviaiakaiu	
		Musikoma	Mayanja Namamuka
		IVIUSIKOIIIa	
			Namasanda
			Samoya
			Sio
CI.		CI 1 1	South Kanduyi
Cheptais	Cheptais	Chepkube	Chebwek
			Chepkube
		Cheptais	Cheptais
			Ngachi
		Chesikaki	Chemondi
			Chesikaki
			Toroso
		Sasur	Sasur
Kopsiro	Kopsiro	Chongeywo	Chongeywo
			Kapkurongo
			Masaek
		Chepyuk	Chepyuk
			Kaimugul
			Kubura
		Emia	Chepkurkur
			Emia
			Korng'otuny
		Kapkateny	Cheptonon
			Terem
			Toywondet
			Kimakwa
		Mt. Elgon Forest	Mt. Elgon Forest
Kimilili	Kamukuywa/Maeni	Kamukuywa	Musembe
	Training was marine	11011011011011011	Nabikoto
		Kamusinde	Kamasielo
		Tamasinge	Nasusi
		Maeni	Kibisi
		Macin	Sikhendu
		Makhanga	Makhonge
		Makhonge	
			Mapera
			Mbongi

Sub-County	Division	Location	Sub-Location
Janes Later S	Kimilili	Chebukwabi	Chebukwabi
			Kamusinga
		Kibingei	Kibingei
			Kitayi
		Kimilili Rural	Khamulati
			Kimilili Rural
		Kimilili Township	Bituyu
		· · · · · · · · · · · · · · · · · · ·	Kimilili Township
Mount Elgon	Kapsokwony	Elgon	Kamtiong
			Kibuk
			Kimobo
		Kamuneru	Kamuneru
			Sacho
		Kapsokwony	Bugaa
		11upseuwenj	Chemweisus
			Kapsokwony
		Nomorio	Kipyeto
		Tromorro	Koshok
			Nomorio
			Sambocho
	Kaptama	Chemoge	Chemoge
	Kuptuma	Chemoge	Chemses
		Kaboywo	Chesito
		Kaboywo	Kaboywo
		Kaptama	Kaborom
		Kaptama	Kaptama
		Kongit	Kaptallio
		Kongit	Kongit
Bungoma West	Lwandanyi	Chebukuyi	Chebukuyi
Bungoma West	Lwandanyi	Chebakayi	Lwakhakha
		Lwandanyi	Mayekwe
		Namubila	Machakha
		Namuona	Wamono
	Malakisi	Bukokholo	Bukokholo
	Watakisi	DUKOKIIOIO	Bukokholo
		Malakisi	Kabaswana
		Withitakisi	Mwalie
		Sitabicha	Namwesi
		Situoiena	Sitabicha
		Tamulega	Nambuya
		Tumaiega	Tamulega
	Namwela	Namwela	Central Namwela
	rumweia	Taniwola	Menu
		Toloso	Kolani
		101030	Sibumba
			South Namwela
	Sirisia	Bisunu	Chongonyi
	Silisia	Distilla	Lutaso
			South Kulisiru
		Kaisamo	Ndakaru
		Sirisia	North Kulisiru
Tongaran	Ndalu	Kiminini	Kiminini
Tongaren	inuaiu	KIIIIIIIII	KIIIIIIIII

Sub-County	Division	Location	Sub-Location
			Tabani
		Mitua	Misanga
			Mitua
		Ndalu	Muliro
			Ndalu
	Tongaren	Kakamwe	Kakamwe
		Soysambu	Narati
		Tongaren	Soysambu
			Mabusi
			Tongaren
Webuye West	Bokoli	Bokoli	Bokoli
			Mahanga
		Miendo	Matisi
			Miendo
	Webuye	Kituni	Kituni
			Sirisia
		Malaha	Lugulu
			Malaha
		Sirende	Misikhu
			Mukhe
			Nambami
			Sirende
		Sitikho	Khalumuli
			Milo
			Sitikho
		Webuye	Matulo
			Township

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



Map 1: County's Administrative and Political Units

Political units (Constituencies and wards)

Table 2: County Government Administrative Units

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

Source: IEBC (2017)/County Government Bungoma

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

Table 3: Villages Units in Bungoma County

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

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

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

SUB- COUNTY	WARD	VILLAGE UNITS
		159. LUKHOBA
		160. LURARE
		161. MUCHI
		162. LUFWINDIRI/KHAMOTO
WEBUYE WEST	MISIKHU	163. MUKHE
		164. SIRENDE
		165. MISIKHU
		166. NAMBAMI
		167. KITUNI
		168. MAKHESE
	SITIKHO	169. SITIKHO
		170. KUYWA
		171. KHALUMULI
		172. MILO
		173. NAMUTALI
		174. KAKIMANYI
	MATULO	175. UPPER MALAHA
		176. LOWER MALAHA
		177. LOWER MATULO
		178. UPPER MATULO
		179. HOSPITAL VILLAGE
		180. TOWNSHIP WEST
	BOKOLI	181. BOKOLI
	20102	182. MAHANGA
		183. MIENDO
		184. MATISI
		10 10 11 11 101
KIMILILI	KIBINGEI	185. DARAJA MUNGU
KIMILILI	KIBINGEI	185. DARAJA MUNGU 186. SIUNA
KIMILILI	KIBINGEI	
KIMILILI	KIBINGEI	186. SIUNA
KIMILILI	KIBINGEI	186. SIUNA 187. KIBUNDE
KIMILILI	KIBINGEI	186. SIUNA 187. KIBUNDE 188. KITOYI
KIMILILI	KIBINGEI	186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI
KIMILILI		186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO
KIMILILI		186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI
KIMILILI		186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI
KIMILILI		186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI
KIMILILI		186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI 194. LWANDA
KIMILILI		186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI 194. LWANDA 195. TOWNSHIP
KIMILILI	KIMILILI	186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI 194. LWANDA 195. TOWNSHIP 196. SITABICHA
KIMILILI	KIMILILI	186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI 194. LWANDA 195. TOWNSHIP 196. SITABICHA 197. NASUSI
KIMILILI	KIMILILI	186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI 194. LWANDA 195. TOWNSHIP 196. SITABICHA 197. NASUSI 198. NAMEME
KIMILILI	KIMILILI	186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI 194. LWANDA 195. TOWNSHIP 196. SITABICHA 197. NASUSI 198. NAMEME 199. KAMASIELO
KIMILILI	KIMILILI MAENI	186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI 194. LWANDA 195. TOWNSHIP 196. SITABICHA 197. NASUSI 198. NAMEME 199. KAMASIELO 200. SIKHENDU
KIMILILI	KIMILILI MAENI	186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI 194. LWANDA 195. TOWNSHIP 196. SITABICHA 197. NASUSI 198. NAMEME 199. KAMASIELO 200. SIKHENDU 201. MBONGI
KIMILILI	KIMILILI MAENI	186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI 194. LWANDA 195. TOWNSHIP 196. SITABICHA 197. NASUSI 198. NAMEME 199. KAMASIELO 200. SIKHENDU 201. MBONGI 202. MAKHONGE
KIMILILI	KIMILILI MAENI	186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI 194. LWANDA 195. TOWNSHIP 196. SITABICHA 197. NASUSI 198. NAMEME 199. KAMASIELO 200. SIKHENDU 201. MBONGI 202. MAKHONGE 203. MAPERA
KIMILILI	KIMILILI MAENI	186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI 194. LWANDA 195. TOWNSHIP 196. SITABICHA 197. NASUSI 198. NAMEME 199. KAMASIELO 200. SIKHENDU 201. MBONGI 202. MAKHONGE 203. MAPERA 204. KIMAKWA
TONGAREN	KIMILILI MAENI	186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI 194. LWANDA 195. TOWNSHIP 196. SITABICHA 197. NASUSI 198. NAMEME 199. KAMASIELO 200. SIKHENDU 201. MBONGI 202. MAKHONGE 203. MAPERA 204. KIMAKWA 205. MUSEMBE
	KIMILILI MAENI KAMUKUYWA	186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI 194. LWANDA 195. TOWNSHIP 196. SITABICHA 197. NASUSI 198. NAMEME 199. KAMASIELO 200. SIKHENDU 201. MBONGI 202. MAKHONGE 203. MAPERA 204. KIMAKWA 205. MUSEMBE 206. NABIKOTO
	KIMILILI MAENI KAMUKUYWA	186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI 194. LWANDA 195. TOWNSHIP 196. SITABICHA 197. NASUSI 198. NAMEME 199. KAMASIELO 200. SIKHENDU 201. MBONGI 202. MAKHONGE 203. MAPERA 204. KIMAKWA 205. MUSEMBE 206. NABIKOTO 207. MAKUTANO/NZOIA 208. MUSEMBE
	KIMILILI MAENI KAMUKUYWA	186. SIUNA 187. KIBUNDE 188. KITOYI 189. LUTONYI 190. KHWIRORO 191. CHELEKEI 192. BAHAI 193. MATILI 194. LWANDA 195. TOWNSHIP 196. SITABICHA 197. NASUSI 198. NAMEME 199. KAMASIELO 200. SIKHENDU 201. MBONGI 202. MAKHONGE 203. MAPERA 204. KIMAKWA 205. MUSEMBE 206. NABIKOTO 207. MAKUTANO/NZOIA

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

1.1.4 Demographic Profiles

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

1.5.1 Population Size, Composition and Distribution

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

Table 4: Population Projections by Special Age Groups

Age Group	2019 (Co	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)	109,10	110,06	219,17	116,12	117,15	233,27	125,05	126,15	251,21	
	5	9	4	4	0	4	4	9	3	
Pre-primary (3 - 5 Years)	72,139	71,812	143,95	76,780	76,432	153,21	82,684	82,310	164,99	
			1			2			4	
Primary School (6 - 13 Years)	209,11	210,37	419,49	222,57	223,90	446,47	239,68	241,12	480,81	
	9	1	0	2	5	7	9	4	2	
Secondary School (13 - 19	162,26	160,08	322,35	172,70	170,38	343,09	185,98	183,49	369,48	
Years)	8	9	7	7	8	5	9	1	0	

Youth (15 - 29 Years)	224,40	239,77	464,18	238,84	255,20	494,05	257,21	274,83	532,04
	9	9	8	6	5	0	4	1	4
Reproductive Age (15 - 49	365,40	393,97	759,37	388,91	419,31	808,22	418,82	451,56	870,38
Years)	5	2	7	2	7	9	1	4	5
Labour Force (15-64 Years)	417,33	453,62	870,96	444,18	482,81	926,99	478,34	519,94	998,28
	6	8	4	4	1	5	3	1	4
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	2019 KNE	SS Census po	pulation	2022 (Proje	ection)		2025 (Proj	ection)	
Group	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	109,105	110,069	219,174	104,726	105,906	210,632	103,955	105,990	209,945
5-9	126,822	126,486	253,308	102,694	104,290	206,984	102,545	105,026	207,571
10-14	133,033	133,921	266,954	99,448	100,813	200,261	100,845	102,261	203,106
15-19	109,337	106,485	215,822	95,602	92,917	188,519	96,010	97,577	193,587
20-24	65,615	74,162	139,777	90,983	86,655	177,638	93,367	87,389	180,756
25-29	49,457	59,132	108,589	83,203	78,593	161,796	87,068	83,336	170,404
30-34	46,615	57,000	103,615	71,547	68,076	139,623	78,185	72,870	151,055
35-39	35,762	35,486	71,248	62,649	60,010	122,659	65,172	62,609	127,781
40-44	32,035	34,866	66,901	50,437	47,658	98,095	58,861	55,807	114,668
45-49	26,584	26,841	53,425	36,839	34,364	71,203	42,874	39,943	82,817
50-54	19,025	22,101	41,126	25,167	24,592	49,759	31,108	28,660	59,768
55-59	18,428	21,266	39,694	19,649	20,356	40,005	19,805	20,289	40,094
60-64	14,478	16,289	30,767	15,949	17,421	33,370	17,809	18,777	36,586
65-69	9,746	11,977	21,723	10,804	12,098	22,902	12,798	15,070	27,868
70-74	6,750	8,655	15,405	6,854	7,494	14,348	7,677	9,084	16,761
75-79	4,028	5,840	9,868	4,099	4,568	8,667	4,597	5,573	10,170
80+	5,326	7,813	13,139	5,388	6,268	11,656	5,054	6,693	11,747
Total	812,146	858,389	1,670,535	886,040	872,079	1,758,119	927,728	916,952	1,844,680

Source: KNBS, Census Report 2019

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

Gross County Product (GCP)

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

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

Economic	GCP	GCP	Deviati	Percent	Percent	Deviat	%	%	Deviat
Activity	(In	(In	on	contrib	contribu	ion	contribu	contribu	ion
	Kshs,	Kshs,		ution to	tion to		tion to	tion to	
	millio	millio		GCP	GCP		National	National	
	ns)-	ns)-		2017	2020		GVA	GVA	
	2017	2020					and	and	
							GDP-	GDP-	
							2020s	2020	

Economic Activity	GCP (In Kshs, millio ns)- 2017	GCP (In Kshs, millio ns)- 2020	Deviati on	Percent contrib ution to GCP 2017	Percent contribu tion to GCP 2020	Deviat ion	% contribution to National GVA and GDP-2020s	% contribution to National GVA and GDP-2020	Deviat ion
Agriculture, forestry and fishing	107,82	91,795	(16,034	58.76%	44.20%	(14.56	3.8	3.7	(0.1)
Mining and quarrying	304	355	51	0.17%	0.17%	0	0.5	0.5	0
Manufactur ing	1,720	8,162	6,442	0.94%	3.93%	2.99	0.3	1.1	0.8
Electricity supply	433	760	327	0.24%	0.37%	0.13	0.3	0.5	0.2
Water supply; waste collection	1,203	1,357	154	0.66%	6.53%	5.87	2.1	2.2	0.1
Constructio n	4,123	6,294	2,171	2.25%	3.03%	0.78	0.9	0.8	(0.1)
Wholesale and retail trade; repair of motor vehicles	6,650	10,327	3,677	3.62%	4.97%	1.35	1.1	1.2	0.1
Transport and storage	10,388	24,093	13,705	5.66%	11.60%	5.94	1.7	2.1	0.4
Accommod ation and food service activities	394	1,349	955	0.21%	0.65%	0.44	0.7	1.7	1.0
Information and communicat ion	1,576	4,031	2,455	0.86%	1.94%	1.08	1.4	1.4	0
Financial and insurance activities	9,933	2,381	(7,552)	5.41%	1.15%	(4.26)	1.6	0.3	(1.3)
Real estate activities	9,217	9,979	762	5.02%	4.80%	(0.22)	1.6	1.0	(0.6)
Professional , technical and support services	14	3,142	3,128	0.01%	1.51%	1.5	0.0	0.9	0.9
Public administrati on and defense	8,742	16,869	8,127	4.76%	8.12%	3.36	2.6	2.8	0.2
Education Human health and	15,730 3,067	16,571 4,623	841 1,556	8.57% 1.67%	7.98% 2.23%	(0.59) 0.56	4.9 2.4	4.1 2.1	(0.8)

Economic Activity	GCP (In Kshs, millio ns)- 2017	GCP (In Kshs, millio ns)- 2020	Deviati on	Percent contrib ution to GCP 2017	Percent contribu tion to GCP 2020	Deviat ion	% contribu tion to National GVA and GDP-2020s	% contribu tion to National GVA and GDP-2020	Deviat ion
social work									
activities									
Other	3,761	4,286	525	2.05%	2.06%	(0.24)	4.1	2.0	(2.1)
service									
activities									
FISIM1	1,574	1,310	(264)	0.86%	0.63%	(0.23)	0.6	0.6	0.0
Total	183,50	207,68	24,175	96.96%	105.9%	8.94	2.4	2.1	(0.3)
	9	4							

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	7: Bungoma at a glance Theme	Description
1.	Area	3032.4 km^2
2.	Population (2019	Total: 1,670,570; Male (812,146), Female (858,389).
	Census)	Urban:190,112 Rural: 1,480,458
3.	Households (2019	No: 358796
	Census)	Average Household size: 4.6
4.	Density (2019 Census)	552 people per square km
5.	Constituencies	9 (Kanduyi, Bumula, Sirisia, Kabuchai, Mt.Elgon, Webuye East, Webuye
		West, Tongaren and Kimilili)
6.	No. of Wards	45
7.	No. of Village units	236
8.	Geography	Within the Lake Victoria Basin, with an altitude range of 1200 meters to
0.	Geography	4321 meters above sea level
9.	Climate	Experiences two rainy seasons, the long rains - March to July and short
· ·	Cimiaco	rains -August to October. The annual rainfall - 400mm (lowest) to
		1,800mm (highest). The annual temperature - 0°c and 32°c due to
		different levels of attitude
10.	Key national resources	Mt Elgon Forest Reserve; Mt. Elgon; Hills; Rivers; Arable land
11.	Economic Activities	Dominated by Agriculture and Micro, small and Medium Scale
		enterprises
12.	Tourist Attractions	Mt. Elgon National Park; Mt. Elgon Forest Reserve; Chepkitale Forest;
		Nabuyole and Malakisi Falls; Sang'alo, Musikoma and Kabuchai Hills;
12	II. anitalita	Caves (mlango nane and Chebin); Chetambe Fort ruins
13. 14.	Hospitality Key National trunk roads	Several hotels mostly around urban areas A104 (Webuye - malaba), A1 (webuye-kitale-lokichogio), Mombasa-
14.	and railway link	Nairobi-Malaba-Kampala railway line.
15.	Agriculture and Food	Area of agricultural land is 223,269 Ha; 202,494 Ha under subsistence
13.	security and rood	agriculture while 19,091 Ha under commercial agriculture. Dependence
	security	on rain-fed subsistence agriculture.
16.	Health and wellbeing	Variability in health services capacity, readiness and availability of
10.	Ticaltif and wellocing	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
17.	Education and skins	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	Predominantly semi-permanent with corrugated roofs, mud walls and
-0.	development	earthen floors
19.	Water services	Water service provider - NZOWASCO, Water Resource Associations,
-2.		Water Users Associations, water treatment plants at Kamtiong' in
		Kimilili, Webuye at Nabuyole falls and Matisi among others
20.	Enablers- Roads and	Served by all-weather roads that link to major national trunk roads such
20.	Transport, Financial	as A104- Webuye-Malaba, A1-Webuye-Kitale, C33- Mumias- Bungoma,
	Services, ICT	D258 -Musikoma- Buyofu, C42 Chwele Sirisia, D277- Sirisia –
	501 (1005, 101	Lwakhakha, D279-Sikata Kimilili. Matulo airstrip and Bungoma airstrip.
	1	Emakhakha, D217 Sikata Kililili. Watato ansurp and Dungonia ansurp.

S/No	Theme	Description
		Financial services are provided by commercial banks, microfinance
		institutions, insurance services, mobile phones and agency banking.
21.	Cottage Industries	 Naitiri Division women Sacco/Lungayi Animal Feed Processing Plant. Bumula Multi-Purpose Co-operative Society Limited Animal Feed Processing Plant
		 Musakasa Community Driven Development Centre –Peanut processing plant
		Bukembe Needy Women Tailoring Training Community Driven Development Centre
		Mwai Mwai Coffee Factory Community Driven Development Centre
		Kabula Ripening Plant Community Driven Development Centre
		Bumula Hand Looming Weaving and Tailoring Community Driven Development Centre
		Namwacha Potato Processing Plant Community Driven Development Centre
		Namubila Tomato Value Addition Processing Plant Community Driven Development Centre
		Musese Coffee Processing plant
		Chebukube; Banana Ripening and Processing Chamber
22.	Industrial Establishments	Nzoia Sugar Company, Webuye Paper Mills, Naitiri Sugar Factory, Webuye dairy processing, Chesikaki Coffee Mill, Musese Coffee Mill
23.	Security and safety	A network of police stations, police posts and police patrol bases. One
		military base in Mt. Elgon.
		Private security firms across the county
24.	Natural resources	Land, Water, Flora, Fauna, Air, Sunshine, Mountains, Hills, Caves, soil, minerals, Biomass.

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

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

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

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

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

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

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

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

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

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

1.2. Rationale for Preparation of ADP

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

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

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

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

- i. Strategic priorities for the medium term that reflect the county government's priorities and plans.
- ii. Programmes and projects to be delivered with details for each programme including: the strategic priorities to which the programme will contribute; the services or goods to be provided; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.
- iii. A description of how the county government is responding to changes in the financial and economic environment.

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

1.2.1 The Annual Budget 2024/25

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

1.2.2 The Linkages

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

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

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

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

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

1.3. Preparation process of the Annual Development Plan

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

Step One: Preliminaries

At this preliminary step, the following activities were spearheaded by the County Government

Department responsible for Economic Planning;

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

Step Two: Data Collection and Analysis

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

Step three: Validation

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

Step Four: Adoption and Approval

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

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

2.1. Financial Performance Review

2.1.1. Revenue performance

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

Table 8:Revenue Performance Analysis

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

2.1.2. Expenditure analysis

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

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

Department	Recurrent FY 2022/23			Development FY 2022/23			Totals FY 2022/23			% total expen diture
	Allocatio	Actual	Varianc	Allocatio	Actual	Varian	Allocatio	Actual	Varianc	to
	n		е	n		ce	n		е	total target
Agriculture, Livestock, Fisheries and Cooperative	452,353, 687	449,036, 159	3,317,52 8	779,785, 147	770,036, 212	9,748,9 35	1,232,13 8,834	1,219,07 2,371	13,066,4 63	98.9
Development										
Tourism and Environment	295,041, 980	280,755, 406	14,286,5 74	141,885, 107	18,345,3 85	123,539 ,722	436,927, 087	299,100, 791	137,826, 296	68.5
Water and Natural Resource	83,308,2 34	78,899,9 19	4,408,31 5	231,455, 987	227,011, 063	4,444,9 24	314,764, 221	305,910, 982	8,853,23 9	97.2
Trade, Energy, and Industrialization	64,762,1 86	61,310,1 96	3,451,99 0	224,111, 671	75,469,4 81	148,642 ,190	288,873, 857	136,779, 677	152,094, 180	47.3
Education	1,606,62	1,572,16	34,467,6	233,631,	188,299,	45,331,	1,840,25	1,760,46	79,799,1	95.7

Department		FY 2022/23		-	ent FY 2022			Totals FY 2022/23		
	Allocatio	Actual	Varianc	Allocatio	Actual	Varian	Allocatio	Actual	Varianc	diture to
	n		е	n		ce	n		е	total target
	8,776	1,125	51	139	642	497	9,915	0,767	48	target
Health and	3,434,90	2,571,04	863,857,	191,976,	150,351,	41,625,	3,626,88	2,721,39	905,483,	75.0
Sanitation	4,489	6,981	508	917	402	515	1,406	8,383	023	
Roads and Public	170,701,	166,741,	3,960,61	966,656,	869,160,	97,496,	1,137,35	1,035,90	101,456,	91.1
Works	922	310	2	933	607	326	8,855	1,917	938	
Lands, Urban and	66,424,6	47,623,3	18,801,2	57,707,6	15,821,3	41,886,	124,132,	63,444,6	60,687,5	51.1
Physical planning	11	40	71	53	25	328	264	65	99	
Housing	35,039,5	34,595,8	443,772	173,055,	38,179,1	134,875	208,094,	72,774,9	135,319,	35.0
	74	02		072	64	,908	646	66	680	
Bungoma	35,988,5	28,205,8	7,782,78	316,837,	2,339,91	314,497	352,825,	30,545,7	322,279,	8.7
Municipality	91	06	5	089	5	,174	680	21	959	
Kimilili	37,715,8	31,298,3	6,417,50	568,200,	1,194,55	567,006	605,916,	32,492,8	573,423,	5.4
Municipality	33	24	9	948	9	,389	781	83	898	
Gender and Culture	142,142,	139,867,	2,275,04	200,208,	1342923	65,916,	342,351,	274,159,	68,191,1	80.1
	657	616	1	504	65	139	161	981	80	
Finance and	1,486,71	1,420,91	65,804,9	155,867,	153,131,	2,736,7	1,642,58	1,574,04	68,541,6	95.8
Economic planning	6,446	1,540	06	884	111	73	4,330	2,651	79	
County Public	54,046,2	48,132,8	5,913,40	10,000,0	3,346,65	6,653,3	64,046,2	51,479,4	12,566,7	80.4
Service Board	05	05	0	00	8	42	05	63	42	
Governor/ Deputy	554,310,	550,659,	3,651,05	0	0	0	554,310,	550,659,	3,651,05	99.3
Governor	466	416	0				466	416	0	
Public	528,420,	504,577,	23,842,7	8,422,62	8,422,62	0	536,843,	513,000,	23,842,7	95.6
Administration	396	671	25	1	1		017	292	25	
Office of the CS	131,817,	129,146,	2,670,43	79,287,5	63,996,7	15,290,	211,104,	193,143,	17,961,2	91.5
	115	684	1	80	57	823	695	441	54	
Sub County	10,971,6	10,900,2	71,342	0	0	0	10,971,6	10,900,2	71,342	99.3
Administration	17	75					17	75		
County Assembly	1,187,56	1,187,55	3,406	106,793,	68,711,3	38,081,	1,294,35	1,256,26	38,085,2	97.1
	0,394	6,988		185	38	847	3,579	8,326	53	
Total	10,378,8 55,179	9,313,42 7,363	1,065,42 7,816	4,445,88 3,437	2,788,10 9,605	1,657,7 73,832	14,824,7 38,616	12,101,5 36,968	2,723,20 1,648	81.6

Table 10: Expenditure by Programme

Programme and Sub- Programme	Original Budget FY 2022/23	Approve d Supplem entary Estimate s FY 2022/23	Recurrent Expenditu re as at 30th June 2023	Develop ment Expendit ure as at 30th June 2023	Total Expenditu reas at 30th June 2023	Varianc e	Abso rptio n Rate (%)
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT							
Programme 1: General Administration, planning and	436,611,48	381,869, 860	380,640,4 36	-	380,640,4 36	1,229,4 24	100
support services							
S.P 1.1 Administrative and	99,290,463	46,225,7	45,976,78	-	45,976,78	248,947	99
Support Services		35	8		8		
S.P 1.2 Human Resource	324,105,98	322,429,	322,213,1	-	322,213,1	215,934	100
Management and Development.	0	082	48		48		
S.P 1.3: Research and feasibility	2,600,000	2,600,00 0	2,500,000	-	2,500,000	100,000	96
S.P 1.4: Planning and financial	4,615,043	4,615,04	4,250,000	-	4,250,000	365,043	92

Programme and Sub- Programme	Original Budget FY 2022/23	Approve d Supplem entary Estimate s FY 2022/23	Recurrent Expenditu re as at 30th June 2023	Develop ment Expendit ure as at 30th June 2023	Total Expenditu reas at 30th June 2023	Varianc e	Abso rptio n Rate (%)
Management		3					
S.P 1.5 Sector Coordination	4,000,000	4,000,00 0	3,750,000	-	3,750,000	250,000	94
S.P 1.6: Leadership and Governance	2,000,000	2,000,00	1,950,500	-	1,950,500	49,500	98
Programme 2: Land and Crop Development and Management	116,750,40 0	367,955, 000	4,940,000	362,390, 696	367,330,6 96	624,304	100
S.P 2.1: Agricultural extension and training services	-	-	-	-	-	-	
S.P 2.2: Crop production and productivity	107,670,40	358,875, 000	4,000,000	354,861, 905	358,861,9 05	13,095	100
SP 2.3: Soil rehabilitation, protection and conservation	-	-	-	-	-	-	-
SP 2.4: Value addition and Agro processing	8,000,000	8,000,00	-	7,528,79 1	7,528,791	471,209	94
SP 2.5: Agri nutrition and food utilization	-	- `	_	-	-	-	-
SP 2.6: Irrigation Extension and training	1,080,000	1,080,00	940,000	-	940,000	140,000	87
SP 2.7: Irrigation infrastructure development and agricultural water storage	- \			-	-	-	-
Programme 3: Livestock development and management	89,850,400	56,310,0 00	22,187,60 5	29,407,6 91	51,595,29 6	4,714,7 04	92
SP 3.1: Livestock production extension, Training and Information Services	13,890,000	6,890,00 0	5,218,600	-	5,218,600	1,671,4 00	76
SP 3.2: Value addition and processing	46,300,000	24,500,0 00	2,000,000	22,250,1 39	24,250,13	249,861	99
SP 3.3: Livestock production value chain development (Dairy ,Poultry, Honey & Rabbit value chains)		,	-	-	-	-	-
SP 3.4: Disease and Vector Control	11,740,400	7,000,00	6,260,000	-	6,260,000	740,000	89
SP 3.5: Food Safety And Quality Control	5,500,000	5,500,00 0	5,259,005	-	5,259,005	240,995	96
SP 3.6: Leather development SP 3.7: Veterinary Extension Services	3,600,000	3,600,00	3,450,000	-	3,450,000	150,000	96
SP 3.8: Breeding and AI Subsidy programme	3,000,000	3,000,00	-	2,860,43 0	2,860,430	139,570	95
SP 3.9: Ward Based Projects	5,820,000	5,820,00	-	4,297,12	4,297,122	1,522,8 78	74
Programme 4: Fisheries development and management	6,500,000	6,500,00	3,200,000	2,982,14 5	6,182,145	317,855	95
SP 4.1: Fisheries extension service and training	3,000,000	3,000,00	2,700,000	-	2,700,000	300,000	90
SP 4.2: Fisheries product value- chain development	3,500,000	3,500,00	500,000	2,982,14 5	3,482,145	17,855	99
SP 4.3: Dam fishery development SP 4.4: Fish inspection and	-	-	-	-	-	-	-

Programme and Sub- Programme	Original Budget FY 2022/23	Approve d Supplem entary Estimate s FY 2022/23	Recurrent Expenditu re as at 30th June 2023	Develop ment Expendit ure as at 30th June 2023	Total Expenditu reas at 30th June 2023	Varianc e	Abso rptio n Rate (%)
quality assurance							
SP 4.5: Information and Data management	-	-	-	-	-	-	-
Programme 5: Cooperatives Development and Management	-	-	-	-	-	-	-
SP 5.1: Cooperatives extension service and training (Co- operative Governance (Training))	-	-	-	-	-	-	-
SP 5.2: Cooperatives Audit Services	-	-	_	-	-	-	-
SP 5.3: Production, Agro processing, value addition & Marketing (Input and Infrastructural Support to Cooperatives)	-	-		-	-	-	-
Programme 6: Institutional Development and Management	349,463,71 4	419,503, 974	38,068,11 8	375,255, 680	413,323,7 98	6,180,1 76	99
SP 6.1: Mabanga ATC Administration management services	5,259,600	33,259,6	33,068,11	-	33,068,11	191,482	99
SP 6.2: Agricultural Enterprise Development (ATC)	6,560,000	6,560,00		6,400,36 0	6,400,360	159,640	98
SP 6.3: Infrastructural development (ATC)	-	-			-	-	-
SP 6.4: Agricultural mechanization extension		-	-	-	-	-	-
SP 6.5: Tractor hire services	5,000,000	5,000,00	5,000,000	-	5,000,000	-	100
SP 6.6: General administrative services (CFF)		0	-	-	-	-	-
SP 6.7: Technology transfer (CFF)		-	-	-	-	-	-
SP 6.8: Operational development (CFF)	10,300,000	10,300,0 00	1	9,260,14 8	9,260,148	1,039,8 52	90
SP 6.9: Infrastructural development (CFF)	-	1	1	-	1	-	-
SP 6.10: NARIGP	280,530,11	332,916, 544	-	320,971, 471	320,971,4 71	11,945, 073	96
SP 6.11: ASDSP II	30,756,000	13,619,8 30	-	25,623,9 56	25,623,95 6	12,004, 126	188
SP 6.12:Ward Based Projects	11,058,000	17,848,0 00	-	12,999,7 45	12,999,74 5	4,848,2 55	73
Total	999,176,00 0	1,232,13 8,834	449,036,1 59	770,036, 212	1,219,072, 371	13,066, 463	99
HEALTH AND SANITATION			-				
Programme 1: General Administration and Planning, and Support Services	3,092,004,1 33	3,249,49 2,245	2,359,797, 184	131,223, 814	2,491,020, 998	758,471 ,247	77
SP 1: Health Administration Planning and support services	389,162,56	692,826, 019	66,715,42	-	66,715,42	626,110 ,598.20	10
SP 2: Human resources	2,388,001,1	2,388,00	2,293,081,	-	2,293,081,	94,919,	96

Programme and Sub- Programme	Original Budget FY 2022/23	Approve d Supplem entary Estimate s FY	Recurrent Expenditu re as at 30th June 2023	Develop ment Expendit ure as at 30th June	Total Expenditu reas at 30th June 2023	Varianc e	Abso rptio n Rate (%)
	23	2022/23 1,123	763	2023	763	359.80	
SP3: Health Infrastructure	314,840,45	1,123	703	131,223,	131,223,8	37,441,	78
Si 3. Health influstracture	0	103		814	14	288.65	70
Programme 2: Preventive	125,124,02	125,124,	96,382,50	-	96,382,50	28,741,	77
Promotive and Rehabilitative	2	022	0		0	522	
SP 1: Communicable and non-	18,005,084	18,005,0	7,280,500	-	7,280,500	10,724,	40
communicable SP 2: Health Promotion services	6,000,000	6,000,00	4,200,000		4,200,000	584.00 1,800,0	70
SP 2: Health Promotion services	6,000,000	0,000,00	4,200,000	-	4,200,000	00.00	70
SP 3: Disease surveillance	3,046,938	3,046,93	850,000	_	850,000	2,196,9	28
ST ST STISSESS SWITTERINGS	2,010,700	8.00	32 3,000		323,333	38.00	
SP 4: Community health services	78,072,000	78,072,0	78,072,00	-	78,072,00	-	100
		00	0		0		
SP 5: Capacity building of CHVs	10,000,000	10,000,0	3,580,000	-	3,580,000	6,420,0	36
SP 6: Retooling of CHV Kits	10,000,000	10,000,0	2 400 000		2,400,000	00.00	24
SP 6: Retooling of CHV Kits	10,000,000	10,000,0	2,400,000	_	2,400,000	7,600,0 00.00	24
Programme 3: Curative	164,456,59	164,568,	85,490,48	_	85,490,48	79,078,	52
110grunning et curunt	5	494	0		0	014	
SP 1: Health Services	-	0	-	-	-	-	-
SP 2: Routine Medical Services	153,468,84	153,580,	84,290,48	-	84,290,48	69,290,	55
	4	742.92	0		0	262.92	
SP 3: Blood Bank Services	10,000,000	10,000,0	1,200,000		1,200,000	8,800,0	12
SP 4: Referral Strategy	987,751	987,751				987,751	
Si 4. Reichai Strategy	987,731	967,731			_	.00	_
Programme 4: Health Research	8,200,000	8,200,00	4,250,400	-	4,250,400	3,949,6 00	52
SP 1: Capacity Development	8,200,000	8,200,00	4,250,400	-	4,250,400	3,949,6 00.00	52
SP 2: Research	-	0	_	-	-	-	-
Programme 5: Maternal and	69,469,787	54,469,7	25,126,41	-	25,126,41	29,343,	46
Child Health		87	7		7	370	
SP 1: Family planning	-	0	- 25 126 41	-	-	- 27.042	-
SP 2: Maternity Services	52,969,787	52,969,7	25,126,41 7	-	25,126,41	27,843, 370.00	47
SP 3: Immunization Services	1,500,000	1,500,00	,	_	7	1,500,0	_
5. Illindinzation Services	1,500,000	0				00.00	
SP 4: Procuring of mama packs	15,000,000	0	-	-	-	-	-
Programme 6: Sanitation	11,561,438	25,026,8	-	19,127,5	19,127,58	5,899,2	76
management and development		58		87	7	71	
SP 1: Sanitation management	11,561,438	25,026,8	-	19,127,5	19,127,58	5,899,2	76
Total	2 450 015 0	2 (2(99	2 551 046	150 251	7	70.55	==
Total	3,470,815,9 75	3,626,88 1,406	2,571,046, 981	150,351, 402	2,721,398, 383	905,483 ,023	75
ROADS AND PUBLIC WORKS							
Programme 1: Transport	1,331,733,0	1,025,51	58,032,50	869,160,	927,193,1	98,324,	90
infrastructure development and	55	8,085	9	607	16	969	
management							
SP 1: Road Infrastructure	957,701,05	628,874,	58,032,50	481,162,	539,194,5	89,680,	86

Programme and Sub- Programme	Original Budget FY 2022/23	Approve d Supplem entary Estimate s FY 2022/23	Recurrent Expenditu re as at 30th June 2023	Develop ment Expendit ure as at 30th June 2023	Total Expenditu reas at 30th June 2023	Varianc e	Abso rptio n Rate (%)
development and management	5	837	9	084	93	244	
SP 2: Ward based projects	374,032,00 0	396,643, 248	-	387,998, 523	387,998,5 23	8,644,7 25	98
Programme 2: Public safety and transport operations	6,820,194	6,820,19 4	6,270,982	-	6,270,982	549,212	92
SP 1: Public safety	6,820,194	6,820,19 4	6,270,982	-	6,270,982	549,212	92
Programme 3: Building standards and other civil works	2,423,736	2,423,73	2,200,000	-	2,200,000	223,736	91
SP 1: Building standards	2,423,736	2,423,73	2,200,000	-	2,200,000	223,736	91
Programme 4: General	144,105,10	102,596,	100,237,8	-	100,237,8	2,359,0	98
administration, planning and support services	0	840	19		19	21	
SP 1: Administration, planning and support services	69,410,224	27,901,9 64	25,940,43 2	-	25,940,43 2	1,961,5 32	93
SP 2: Human resource management and development	74,694,876	74,694,8 76	74,297,38 7	-	74,297,38 7	397,489	99
Total	1,485,082,0 85	1,137,35 8,855	166,741,3 10	869,160, 607	1,035,901, 917	101,456 ,938	91
TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES							
Programme 1: General Administration Planning and support Services	100,171,74 0	130,817, 767	125,986,0 74	-	125,986,0 74	4,831,6 93	96
SP 1: Human Resources Management	64,736,155	64,736,1 55	64,498,03 2	-	64,498,03 2	238,124	100
SP 2: Administration support services	27,735,585	59,181,6 12	57,338,04 2	-	57,338,04 2	1,843,5 70	97
SP 3: Policy and Legal Framework formulation	800,000	0	-	-	-	-	-
SP4: Tourism product development	-	0		-	-	-	-
SP 5: Marking of international/national events	3,900,000	3,900,00	2,100,000	-	2,100,000	1,800,0 00	54
SP 6: Annual devolution conference	3,000,000	3,000,00	2,050,000	-	2,050,000	950,000	68
Programme 2: Water and Sewerage Services Management	261,352,24 2	257,145, 729	8,040,500	230,635, 873	238,676,3 73	18,469, 356	93
SP 1: Water Services Provision	235,662,50 0	231,455, 987	-	219,085, 218	219,085,2 18	12,370, 769	95
SP 2: Protection of water towers	-	0	-	-	-	-	-
SP 3: Stakeholders engagement (water users association)	4,800,000	4,800,00 0	3,450,000	-	3,450,000	1,350,0 00	72
SP 4: KOICA counterpart funding	15,289,742	15,289,7 42	-	11,550,6 55	11,550,65 5	3,739,0 87	76
SP 5: Sub- County operations	3,200,000	3,200,00 0	2,240,500	-	2,240,500	959,500	70
SP 6: Routine Maintenance of water supplies	2,400,000	2,400,00 0	2,350,000	-	2,350,000	50,000	98
Programme 3: Integrated Solid	174,202,46	363,727,	225,628,7	14,720,5	240,349,3	123,378	66

Programme and Sub- Programme	Original Budget FY 2022/23	Approve d Supplem entary Estimate s FY 2022/23	Recurrent Expenditu re as at 30th June 2023	Develop ment Expendit ure as at 30th June 2023	Total Expenditu reas at 30th June 2023	Varianc e	Abso rptio n Rate (%)
Waste Management	5	812	51	75	26	,486	
SP 1: Dumpsite Management	12,850,705	12,850,7 05	-	9,650,23 7	9,650,237	3,200,4 68	75
SP 2: Garbage collection and transportation	161,351,76 0	225,877, 107	225,628,7 51	-	225,628,7 51	248,356	100
SP 3: Climate change- grant		125,000, 000	-	5,070,33 8	5,070,338	119,929 ,662	4
Total	535,726,44 7	751,691, 308	359,655,3 25	245,356, 448	605,011,7 73	146,679 ,535	80
EDUCATION						,	
Programme 1: Policy, Planning and General administration	1,152,947,6 50	1,062,12 8,776	1,038,869, 598	-	1,038,869, 598	23,259, 178	98
SP 1: Salaries and allowances	1,096,542,1 29	1,021,54 2,129	1,001,786, 401	-	1,001,786, 401	19,755, 729	98
SP 2: Administration and support services	56,405,521	40,586,6	37,083,19 8	-	37,083,19 8	3,503,4 50	91
Programme 2: Early Childhood Education Development	252,027,26	212,131, 139	7,791,527	188,299, 642	196,091,1 69	16,039, 970	92
Sp 1: Quality Assurance and Standards	2,000,000	1,500,00	-	-	-	1,500,0	-
Sp 2: Curriculum implementation	2,000,000	1,500,00	-	-	-	1,500,0 00	-
Sp 3: learning materials	3,000,000	2,000,00	1,990,200	-	1,990,200	9,800	100
SP 4: Monitoring and evaluation	3,000,000	1,500,00	1,000,000	-	1,000,000	500,000	67
SP 5: Capacity building for ECDE teachers	4,000,000	2,000,00	1,500,000	-	1,500,000	500,000	75
SP 6 : Infrastructure development	238,027,26	203,631, 139	3,301,327	188,299, 642	191,600,9 69	12,030, 170	94
Programme 3: Vocational Education and Training	42,000,000	42,000,0	1,500,000	-	1,500,000	40,500,	4
Sp 1: Tuition support grant	30,000,000	30,000,0	-	-	-	30,000, 000	-
Sp 2: Tools and equipment for VTC	-	0	-	-	-	-	-
Sp 3: Construction of Centre of Excellence	-	0	-	-	-	-	-
Sp 4: Quality assurance and standards	2,000,000	2,000,00	-	-	-	2,000,0	-
SP 5: Joint Vocational Training Graduation	3,500,000	3,500,00	-	-	-	3,500,0	-
SP 6: Capacity building for VTC instructors	3,500,000	3,500,00	-	-	-	3,500,0	-
SP 7: Monitoring and Evaluation	3,000,000	3,000,00	1,500,000	-	1,500,000	1,500,0	50
Programme 4: Education Support Programme	400,000,00	524,000, 000	524,000,0	-	524,000,0	-	100
Sp 1: Education support and bursary scheme	400,000,00	524,000, 000	524,000,0	-	524,000,0	-	100
Total	1,846,974,9 12	1,840,25 9,915	1,572,161, 125	188,299, 642	1,760,460, 767	79,799, 148	96

Programme and Sub- Programme	Original Budget FY 2022/23	Approve d Supplem entary Estimate s FY 2022/23	Recurrent Expenditu re as at 30th June 2023	Develop ment Expendit ure as at 30th June 2023	Total Expenditu reas at 30th June 2023	Varianc e	Abso rptio n Rate (%)
TRADE, ENERGY AND INDUSTIALIZATION							
Programme 1: Market	65,073,000	80,111,6	-	31,821,3	31,821,35	48,290,	40
Infrastructure Development		71		56	6	315	
SP 1: Market development	32,578,000	39,270,6 42	-	3,897,01 1	3,897,011	35,373, 631	10
SP 2: Ward based projects	32,495,000	40,841,0 29	-	27,924,3 45	27,924,34 5	12,916, 684	68
Programme 2: Energy	18,025,997	119,000,	-	43,648,1	43,648,12	75,351,	37
Development and Management SP 1: Energy development	18,025,997	000 119,000,		43,648,1	43,648,12	875 75,351,	37
3r 1. Energy development	10,023,997	000		25	43,046,12	875	37
Programme 3: Industrial	-	25,000,0	-	-	-	25,000,	-
Development and Investment		00				000	
SP 1: Industrial development	_	25,000,0 00	-	-	-	25,000, 000	-
Programme 3: General	48,654,365	64,762,1	61,310,19	-	61,310,19	3,451,9	95
Administration, Planning and		86	6		6	90	
Support Services SP 1: Salaries and emoluments	23,722,331	23,722,3	23,278,14	-	23,278,14	444,190	98
SP 2: Administration services	24 022 024	41,039,8	29 022 05		29 022 05	3,007,8	93
SP 2: Administration services	24,932,034	41,039,8	38,032,05 5	-	38,032,05 5	3,007,8	93
Total	131,753,36	288,873, 857	61,310,19	75,469,4 81	136,779,6 77	152,094 ,180	47
LANDS, URBAN AND PHYSICAL PLANNING							
Programme 1: General Administration, Planning and Support services	50,193,077	66,424,6 11	47,623,34 0	-	47,623,34 0	18,801, 271	72
SP 1: Human resource management and development	17,886,001	17,886,0 01	17,886,00 1	-	17,886,00 1	- 0	100
SP 2: Institutional accountability,	32,307,076	48,538,6	29,737,33	-	29,737,33	18,801,	61
efficiency and effectiveness in service delivery		10	9		9	271	
Programme 2: Land Resource Survey/Mapping and Management	25,947,500	34,934,4 32	-	5,000,00 0	5,000,000	29,934, 432	14
SP 1: Ward Based Projects	25,947,500	34,934,4 32	-	5,000,00	5,000,000	29,934, 432	14
SP 2: Survey of government land quality control of survey activities	-	0	-	-	-	-	-
Programme 3: County Physical Planning and Infrastructure	10,027,709	22,773,2 21	-	10,821,3 24	10,821,32	11,951, 897	48
SP 1: Physical Planning and Urban Development	10,027,709	22,773,2 21	-	10,821,3	10,821,32	11,951, 897	48
SP 2: KUSP refund	_	0	_	-	-	-	_
SP 3: Infrastructural development	_	0	-	-	-	-	-
Total	86,168,286	124,132, 264	47,623,34 0	15,821,3 24	63,444,66 4	60,687, 600	51
HOUSING		201	Ů		-	000	

Programme and Sub- Programme	Original Budget FY 2022/23	Approve d Supplem entary Estimate s FY 2022/23	Recurrent Expenditu re as at 30th June 2023	Develop ment Expendit ure as at 30th June 2023	Total Expenditu reas at 30th June 2023	Varianc e	Abso rptio n Rate (%)
Programme 1 General Administration, Planning and	29,685,070	35,039,5 75	34,595,80	-	34,595,80	443,773	99
Support services SP 1: salaries and emoluments	9,165,048	9,165,04	9,145,400	-	9,145,400	19,648	100
SP 2: Administrative Services	11,592,566	12,851,2 47	12,452,00	-	12,452,00	399,247	97
SP 3: Research and Development	7,927,456	12,223,2 80	12,198,40	-	12,198,40	24,878	100
SP 4: Human resource development and management	1,000,000	800,000	800,000	-	800,000	-	100
Programme 2 Housing development and Human Settlement	83,806,704	173,055, 072	-	38,179,1 64	38,179,16 4	134,875 ,908	22
SP 1: Estate Management	- 02.007.704	0	-	- 20 170 1	20 170 16	124.075	- 22
SP 2: Housing Development	83,806,704	173,055, 072	24 505 90	38,179,1 64	38,179,16 4	134,875 ,908	22
Total	113,491,77 4	208,094, 647	34,595,80	38,179,1 64	72,774,96	135,319 ,681	35
BUNGOMA MUNICIPALITY							
Programme 1: Urban Economy, General Administration, Planning and Support services	26,952,363	35,988,5 91	28,205,80		28,205,80	7,782,7 85	78
SP 1: Human Resource Development and Management	4,911,441	11,760,1 20	11,760,12 0	-	11,760,12 0	0	100
SP 2: General Administration and Support Services	14,290,922	16,478,4 71	12,269,44 6	-	12,269,44 6	4,209,0 25	74
SP 3: Planning and Financial Management	3,250,000	3,250,00	1,225,480	-	1,225,480	2,024,5 20	38
SP 4: Institutional Accountability, Leadership, Efficiency and Effectiveness	4,500,000	4,500,00 0	2,950,760	-	2,950,760	1,549,2 40	66
Programme 2: Urban Infrastructure Development and Management	111,887,70 0	316,837, 089	-	2,339,91	2,339,915	314,497 ,174	1
SP 1: Urban Transport and Infrastructure	111,887,70 0	316,837, 089	-	2,339,91 5	2,339,915	314,497 ,174	1
Total	138,840,06	352,825, 680	28,205,80 6	2,339,91 5	30,545,72	322,279 ,959	9
RIMILILI MUNICIPALITY Programme 1: General Administration, Planning and Support services	28,929,833	37,715,8 33	31,298,32	-	31,298,32	6,417,5 09	83
SP 1: Human Resource Development and Management	1,850,000	13,773,7 80	13,773,59 6	-	13,773,59 6	184	100
SP 2: Administration and HR Services	27,079,833	23,942,0 53	17,524,72 8	-	17,524,72 8	6,417,3 25	73
Programme 2: Urban Infrastructure Development and management	191,089,40 0	568,200, 948	-	1,194,55 9	1,194,559	567,006 ,389	0
SP 1: Infrastructure. Housing and	191,089,40	568,200,	-	1,194,55	1,194,559	567,006	0

Programme and Sub- Programme	Original Budget FY 2022/23	Approve d Supplem entary Estimate s FY 2022/23	Recurrent Expenditu re as at 30th June 2023	Develop ment Expendit ure as at 30th June 2023	Total Expenditu reas at 30th June 2023	Varianc e	Abso rptio n Rate (%)
public works	0	948		9		,389	
Total	220,019,23	605,916, 781	31,298,32 4	1,194,55 9	32,492,88	573,423 ,898	5
FINANCE AND ECONOMIC PLANNING							
Programme 1: General Administration Planning and Support Services	950,103,11 8	1,187,76 2,443	1,129,480, 746		1,129,480, 746	58,281, 697	95
SB 1.1: : Human resource management	590,580,07 7	909,065, 879	851,378,3 93	-	851,378,3 93	57,687, 486	94
SB 1.2: Administration support services	359,523,04 1	278,696, 564	278,102,3 53	-	278,102,3 53	594,212	100
Programme 2: County Public Financial Management	228,352,72 0	437,942, 778	275,548,4 63	153,131, 111	428,679,5 74	9,263,2 03	98
SB 2.1: Revenue mobilisation	31,270,600	63,274,0 45	59,874,81 5	-	59,874,81 5	3,399,2 30	95
SB 2.2: Treasury accounting services	16,170,579	38,593,0 24	38,593,02 0	-	38,593,02 0	4	100
SB 2.3: Audit services	19,502,081	21,620,6 81	20,507,51	-	20,507,51	1,113,1 68	95
SB2.4: Supply chain management services	15,386,235	18,934,2 35	18,934,23 5	-	18,934,23 5	-	100
SB 2.5: Budgeting services	31,348,376	89,805,0 85	89,805,08 5		89,805,08 5	-	100
SB 2.6: Automation Services	25,000,000	53,569,8 84	1	50,833,1 11	50,833,11	2,736,7 73	95
SB 2.7: County Emergency Fund	55,000,000	102,298, 000	-	102,298, 000	102,298,0 00	-	100
SB 2.8: Economic planning and coordination services	17,319,966	28,499,9 66	27,355,06 4	-	27,355,06 4	1,144,9 02	96
SB 2.9: Special coordination unit	17,354,883	21,347,8 58	20,478,73	-	20,478,73	869,126	96
Programme 3: Monitoring and Evaluation	12,479,108	16,879,1 09	15,882,33 1	-	15,882,33 1	996,778	94
SB 3.1: County Integrated Monitoring and Evaluation Systems	12,479,108	16,879,1 09	15,882,33 1	-	15,882,33 1	996,778	94
Total	1,190,934,9 46	1,642,58 4,330	1,420,911, 540	153,131, 111	1,574,042, 651	68,541, 678	96
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION					-		-
Programme 1: General administration, planning and support services	307,095,36	525,392, 013	501,477,9 46	-	501,477,9 46	23,914, 067	95
SP 1: Human resource management	195,019,36 5	237,200, 727	237,106,0 98	-	237,106,0 98	94,629	100
SP 2: Administration support services	112,075,99 8	288,191, 286	264,371,8 48	-	264,371,8 48	23,819, 438	92
Programme 2: Public Participation, Civic Education and outreach services	14,000,000	14,000,0 00	14,000,00	-	14,000,00	-	100

Programme and Sub- Programme	Original Budget FY 2022/23	Approve d Supplem entary Estimate s FY 2022/23	Recurrent Expenditu re as at 30th June 2023	Develop ment Expendit ure as at 30th June 2023	Total Expenditu reas at 30th June 2023	Varianc e	Abso rptio n Rate (%)
SP 1: Civic Education	14,000,000	14,000,0 00	14,000,00 0	-	14,000,00 0	-	100
SP 2: Public Participation	-	0			-	-	
Programme 3: Service Delivery and Organizational Transformation	12,422,620	8,422,62	-	8,422,62	8,422,621	-	100
SP 1: Infrastructure development	12,422,620	8,422,62 1		8,422,62 1	8,422,621	-	100
Total	333,517,98 3	547,814, 634	515,477,9 46	8,422,62	523,900,5 67	23,914, 067	96
OFFICE OF THE COUNTY SECFRETARY					-		
Programme 1: General administration, planning and support services	252,173,76 7	131,817, 115	129,146,6 84	0	129,146,6 84	2,670,4 31	98
SP 1: Human resource management	47,395,248	15,213,8 86	15,213,88 6	-	15,213,88 6	0	100
SP 2: Administration support services	204,778,51	116,603, 229	113,932,7 98		113,932,7 98	2,670,4 31	98
Programme 2: Kenya Devolution Support Programme	112,815,04 8	52,805,7 80	0	40,012,9 57	40,012,95	12,792, 823	76
SP 1: KDSP	112,815,04	52,805,7 80		40,012,9 57	40,012,95 7	12,792, 823	76
Programme 3: ICT and information management services	29,847,901	26,481,8 00	0	23,983,8	23,983,80 0	2,498,0 00	91
SP 1: ICT management	29,847,901	26,481,8 00	-	23,983,8 00	23,983,80 0	2,498,0 00	91
Total	394,836,71 6	211,104, 695	129,146,6 84	63,996,7 57	193,143,4 40	17,961, 255	91
GENDER, CULTURE, YOUTH AND SPORTS							
Programme 1: General Administration and Planning and support services	109,752,65 6	109,982, 977	109,177,6 16	0	109,177,6 16	805,361	99
SP 1: Compensation to employees	46,089,943	46,089,9 43	45,977,79 1	-	45,977,79 1	112,152	100
SP 2: Administration support services	63,662,713	63,893,0 34	63,199,82 5	-	63,199,82 5	693,209	99
Programme 2: Cultural development and management	38,100,000	29,300,0 00	28,700,00	0	28,700,00	600,000	98
SP 1: Cultural heritage preservation	20,000,000	18,000,0 00	18,000,00 0	-	18,000,00 0	-	100
SP 2: Promotion of communities' culture	8,600,000	8,600,00 0	8,200,000	-	8,200,000	400,000	95
SP 3: Sports and cultural association	7,500,000	700,000	700,000	-	700,000	-	100
SP 4: Liquor and Licensing	2,000,000	2,000,00	1,800,000	-	1,800,000	200,000	90
Programme 3: Gender Equality and Empowerment of	6,200,000	9,000,00	1,990,000	0	1,990,000	7,010,0 00	22

Programme and Sub- Programme	Original Budget FY 2022/23	Approve d Supplem entary Estimate s FY 2022/23	Recurrent Expenditu re as at 30th June 2023	Develop ment Expendit ure as at 30th June 2023	Total Expenditu reas at 30th June 2023	Varianc e	Abso rptio n Rate (%)
Vulnerable Groups							
SP 1: Gender equality framework	1,000,000	1,000,00	990,000	-	990,000	10,000	99
SP 2: Gender empowerment	4,200,000	5,000,00	-	-	-	5,000,0 00	-
SP 3: Gender mainstreaming	1,000,000	1,000,00	1,000,000	-	1,000,000	-	100
SP 4: Disability mainstreaming	0	2,000,00	-	-	-	2,000,0 00	-
Programme 4: Sports Facility Development and Management	115,882,25	189,068, 184	0	134,292, 365	134,292,3 65	54,775, 819	71
SP 1: Development of sports facility	100,630,25	169,538, 211	-	134,292, 365	134,292,3 65	35,245, 846	79
SP 2: Sports and talent development established	15,252,000	19,529,9 73	-		-	19,529, 973	-
Programme 5: Youth Development and Management	11,000,000	5,000,00	0	0	0	5,000,0 00	-
SP 1: Youth development services	11,000,000	5,000,00	-	-	-	5,000,0 00	-
Total	280,934,90 9	342,351, 161	139,867,6 16	134,292, 365	274,159,9 81	68,191, 180	80
COUNTY PUBLIC SERVICE BOARD					-		
Programme 1: General Administration and Planning and support services	7,889,544	30,200,1 82	25,047,76 9	0	25,047,76 9	5,152,4 13	83
SP 1: Administrative service	7,889,544	30,200,1 82	25,047,76 9	-	25,047,76 9	5,152,4 13	83
Programme 2: Human Resource Management and Development	12,742,008	11,566,4 29	11,283,54	0	11,283,54 6	282,883	98
SP 1: Human Resource Management	8,390,850	6,990,85 0	6,713,126	-	6,713,126	277,724	96
SP 2: Human Resource Develpment	4,351,158	4,575,57 9	4,570,420	-	4,570,420	5,159	100
Programme 3: Governors and National Values	10,279,594	12,279,5 94	11,801,49 0	0	11,801,49 0	478,104	96
SP 1: Quality Assurance	4,760,856	4,760,85 6	4,560,990	-	4,560,990	199,866	96
SP 2: Ethics governors and national	5,518,738	7,518,73 8	7,240,500	-	7,240,500	278,238	96
Programme 4: Service delivery and organizational transformation	30,000,000	10,000,0 00	0	3,346,65 8	3,346,658	6,653,3 42	33
SP 1: Infrastructure deelopment	30,000,000	10,000,0	-	3,346,65	3,346,658	6,653,3 42	33
Total	60,911,146	64,046,2 05	48,132,80	3,346,65	51,479,46	12,566, 742	80
OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR Office of the Governor							

Programme and Sub- Programme	Original Budget FY 2022/23	Approve d Supplem entary Estimate s FY 2022/23	Recurrent Expenditu re as at 30th June 2023	Develop ment Expendit ure as at 30th June 2023	Total Expenditu reas at 30th June 2023	Varianc e	Abso rptio n Rate (%)
Programme 1: General	441,505,58	466,190,	462,551,3	0	462,551,3	3,638,8	99
administration, planning and	1	269	99		99	70	
support services							
SP 1: Compensation to	409,357,45	384,578,	382,000,1		382,000,1	2,577,9	99
employees	8	035	29		29	06	0.0
SP 2: Administration support	32,148,123	81,612,2	80,551,27		80,551,27	1,060,9	99
services	25 021 224	34	0		0	64	100
Programme 2: County	25,021,324	37,021,3	37,010,24	0	37,010,24	11,079	100
Executive Committee Affairs SP 1: CEC affairs	25,021,324	24 37,021,3	5		5 37,010,24	11.070	100
SP 1: CEC affairs	25,021,324	37,021,3	37,010,24 5		5/,010,24	11,079	100
Programme 3: County	20,531,413	37,707,5	37,706,45	0	37,706,45	1,101	100
Strategic and Service Delivery		51	0		0	ĺ	
Coordination							
SP 1: Government services	20,531,413	37,707,5	37,706,45		37,706,45	1,101	100
coordination		51	0		0		
Total	487,058,31	540,919,	537,268,0	0	537,268,0	3,651,0	99
	8	144	94		94	50	
							-
Office of the Deputy Governor							-
Programme 1: General	8,766,520	9,321,25	9,321,259	0	9,321,259	0	100
administration, planning and		9					
support services							
SP 1: Administration support services	8,766,520	9,321,25	9,321,259		9,321,259	0	100
Programme 2: County Strategic and Service Delivery Coordination	4,070,063	4,070,06	4,070,063	0	4,070,063	0	100
SP 1: Government services coordination	4,070,063	4,070,06	4,070,063		4,070,063	-	100
Total	12,836,583	13,391,3	13,391,32	0	13,391,32	0	100
COUNTY ASSEMBLY							
Transfer to County Assembly	1,125,201,6 41	1,294,35 3,579	1,187,556, 988	68,711,3 38	1,256,268, 326	38,085, 253	97
GRAND TOTAL	12,914,280, 379	14,824,7 38,617	9,313,427, 364	2,788,10 9,602	12,101,53 6,966	2,723,2 01,651	82

2.1.3. Pending bills

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

Table 11:Pending bills per sector/programme

Sector/programme	Contract amount	Amount paid	Outstanding
	(Kshs.)	(Kshs.)	balance (Kshs.)
Agriculture, Livestock, Co-Operatives	73,594,516.00	20,135,622.00	53,458,894.00
Water, Natural Resources Tourism,	46,681,599.80	6,409,106.30	40,272,493.50
Environment			
Gender, Culture Youth And Sports	44,861,128.70	19,374,848.30	25,486,280.40
Roads And Public Works	227,193,308.40	1,540,184.99	225,653,123.41
Lands, Urban ,Physical Planning	25,075,117.22	15,263,981.50	9,811,135.72

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Finance And Economic Planning Total	408,460,080.30	-	408,460,080.30
Governors	6,557,840.00	240,100.00	6,317,740.00
Public Admin	244,034,370.48	216,655,640.04	27,378,730.44
County Public Service Board	7,559,830.00	ı	7,559,830.00
Trade, Energy And Industrialization	132,430,410.00	2,493,146.00	129,937,264.00
Education And Vocational Training	221,690,250.00	ı	221,690,250.00
Health And Sanitation	180,733,586.60	69,856,653.88	110,876,932.72
Totals	1,618,872,037.5	351,969,283.01	1,266,902,754.49

2.2. Sector Achievements in the Previous Financial Year

2.2.1 Agriculture, Urban and Rural Development

Table 12: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key outputs	Key performance indicators	Planned CIDP	ADP Target	Achiev ed	Remarks*				
		mulcators	Targets	Target	Targets					
Programme 1: General Administration, Planning And Support Services										
Objective: To enhance access to operational tools and provide conducive working environment										
Outcome: Efficient and effective service delivery										
	3, 1.5, 1.a, 1.b SDG									
Human Resource Management and Development	Customer/Emplo yee Satisfaction surveys undertaken	Number of Customer/employee satisfaction surveys	Bs+10%	Bs+10%		Budget constraints				
	Staff remunerated	Proportion of staff remunerated	100%	100%	100%	Remunerate d monthly				
	Staff recruitment	Number of staff recruited	50	50	0	Recruited staff to replace exited officers				
	Staff promotion	Proportion of staff due promoted	100%	100%	0%	Budget constraints				
	Staff training	Proportion of staff earmarked for training trained	100%	100%	3%	Budget constraints				
	Staff insurance	Proportion of staff insured	100%	100%	100%	Budget constraints				
	Staff replacement	Proportion of staff who have left service replaced	100%	100%	0	Budget constraints				
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domestic ated	12	10	8	Food Safety policy, ATVET, Agribusiness, , aquaculture, agriculture soil, agriculture sector, dairy, cooperative policies drafted				
		Number of bills formulated/domestic ated	5	5	2	Food safety, ATVET, Fisheries bills at				

Sub Programme	Key outputs	Key performance indicators	Planned CIDP	ADP Target	Achiev ed	Remarks*
		mulcators	Targets	Target	Targets	
						cabinet level
		No of regulations/guideline s drafted/reviewed	5	5	2	AI Subsidy guidelines were operationalized and Cooperative Enterprise Development Fund Regulations
						were developed and submitted to
						the cabinet
Planning and financial management	Strengthened policy framework	Number of M&E activities conducted	4	4	4	Undertaken quarterly
<u> </u>		Number of censuses and surveys conducted	2	2	0	Undertaken by NARIGP and ASDSP
		Number of planning/budget documents	10	10	10	Undertaken in compliance
		prepared/reviewer opment and Managemo				with PFMA
	SDG 2: Tar gets 2.	comes and livelihoods 1, 2.2, 2.3, 2.4, 2.5, 2. a	, 2.c SDG 1	3: Targets	13.1, 13.2,	13.3, 13.b
Crop product value chain development/Foo d security initiatives	Trainings	No. of trainings on production and management techniques	200	200	200	Farmer trainings were undertaken at ward level through NARIGP and ASDSP II and partners
	Crops exported	Number of crops exported	3	3	7	The following crops are exported from the county - avocado, coffee, vegetables, bananas, sugarcane, tea, sweet potato)
	Horticulture Crop Development	Number of fruit crop nursery sites established	1	1	1	Achieved (Established at Mabanga

Sub Programme	Key outputs	Key performance indicators	Planned CIDP	ADP Target	Achiev ed	Remarks*
			Targets		Targets	ATC)
		Number of tissue culture banana screen houses established	1	1	1	Undertaken through NARIGP
		Number of tissue culture banana seedlings produced	100,000	100,000	120,000	Undertaken through NARIGP
		Number of collection centers established	2	2	2	Undertaken through NARIGP
	Roots and tubers developed	Number of potato and cassava seed production (bulking) sites established	3	3	1	Potato site Supported by AVCD
	Rice Production promoted	Ha of rice established	50	50	40	Dry land/upland rice promoted across the county
		MT of rice produced	5	5	5.4	Dry land/upland rice promoted across the county
		Number of rice milling plants established	1	1	2	At the ATDC- Mabanga and farmer groups
	Other cereal crops promoted	Tonnes of sorghum and finger millet seed provided	10	10	4	Supported by KBL
	Tea production promoted	Ha of tea established	150	150	240	Total Ha under tea in the County
		Number of tea nurseries sites established	2	2	4	Established in Mt. Elgon Sub-county
	Coffee development	Number of coffee nurseries sites established	9	9	43	Established in all coffee societies in the county and at Mabanga ATC
		Number of collection centres established	9	9	42	Cooperatives societies across the

Number of processing plants established Number of processing plants established 2 2 2 2 Chromodology Chromodolo	sub counties are collection centers Chesikaki Coffee milling plant s operational while the Musese mill requires rechnical and mechanical input Mt. Elgon Coffee
Number of processing plants established Number of brands developed and marketed Farm Input Support Number of fertilizer (planting and top) Support Supp	collection centers Chesikaki Coffee milling plant coperational while the Musese mill requires rechnical and mechanical input Mt. Elgon Coffee
Number of processing plants established Number of processing plants established Parm Input Support Number of fertilizer (planting and top 90,000 90,000 21,900 Pactor of content of con	collection centers Chesikaki Coffee milling plant coperational while the Musese mill requires rechnical and mechanical input Mt. Elgon Coffee
Number of processing plants established Number of processing plants established Parm Input Support (planting and top 1 1 1 1 1 1 1 1 1	collection centers Chesikaki Coffee milling plant s operational while the Musese mill requires rechnical and mechanical input Mt. Elgon Coffee
Number of processing plants established Number of processing plants established 2 2 2 Creation of the processing plants established 3 3 4 4 4 4 4 4 4 4	Chesikaki Coffee milling plant as operational while the Musese mill requires echnical and mechanical input Mt. Elgon Coffee
processing plants established Description of the processing plants Common is some plants Common is some plants Common is some processing plants Common is some plants Comm	Coffee milling plant is operational while the Musese mill requires echnical and mechanical input Mt. Elgon Coffee
established established mi is op will will be an ing ing ing ing ing ing ing ing ing in	milling plant s operational while the Musese mill requires rechnical and mechanical input Mt. Elgon Coffee
Number of brands 1 1 1 M developed and marketed Farm Input Support Number of fertilizer 90,000 90,000 21,900 Pa ac part of the support (planting and top)	pperational while the Musese mill requires rechnical and mechanical input Mt. Elgon Coffee
Number of brands 1 1 1 M developed and marketed Farm Input Support Number of fertilizer 90,000 90,000 21,900 Pa ac part of the state	while the Musese mill requires rechnical and mechanical input Mt. Elgon Coffee
Number of brands 1 1 1 M Geveloped and marketed Farm Input Support Number of fertilizer 90,000 90,000 21,900 Page 21,900 Pag	Musese mill requires rechnical and mechanical anput Mt. Elgon Coffee
Number of brands 1 1 1 M developed and marketed Farm Input Support Number of fertilizer 90,000 90,000 21,900 Pa ac	requires rechnical and mechanical input Mt. Elgon Coffee
Number of brands 1 1 1 M developed and marketed Farm Input Support Number of fertilizer (planting and top)	echnical and mechanical input Mt. Elgon Coffee
Number of brands 1 1 1 M developed and marketed Farm Input Support Number of fertilizer (planting and top)	and mechanical input Mt. Elgon Coffee
Number of brands 1 1 1 M developed and marketed Farm Input Support Number of fertilizer (planting and top) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	nput Mt. Elgon Coffee Partly
Number of brands 1 1 1 M developed and marketed Farm Input Support Number of fertilizer 90,000 90,000 21,900 Pa ac	Mt. Elgon Coffee Partly
developed and marketed Farm Input Number of fertilizer 90,000 90,000 21,900 Pa Support (planting and top	Coffee Partly
Farm Input Number of fertilizer 90,000 90,000 Pa Support (planting and top	Partly
Support (planting and top ac	
	achieved
I AIRESSING)	
	due to nadequate
fu fu	funds
	nadequate
	funds
	Supported by partners
$\mathbf{p}_{\mathbf{z}}$	Partly
	achieved
	due to
	nadequate funds
	Supported
	by partners
Pa Pa	Partly
	achieved
	due to nadequate
	funds
Tonnes of maize 500 500 219 Pa	Partly
	achieved
	due to nadequate
	funds
Sustainable Number of soil 10000 10000 800 Pa	Partly
	achieved
	due to nadequate
	funds
Number of 1000 1000 135 Pa	Partly
	achieved
	due to nadequate
	funds

Sub Programme	Key outputs	Key performance indicators	Planned CIDP	ADP Target	Achiev ed	Remarks*
		marcators	Targets	luiget	Targets	
		Number of	125	125	135	Partly
		composting				achieved
		demonstration				due to
		model farms established				inadequate funds
	Enforcement of	Number of	45	45	45	Supported
	regulations	Agriculture	15			by partners
		inspectors trained				- J F
		Number of agro	200	200	200	Supported
		dealers trained				by partners
		Number of	4	4	4	Supported
		inspections				by partners
		undertaken	70	70	70	Commonte d
		Number of agro dealers registered	70	70	/0	Supported by partners
		and licensed				by partiters
	Crop insurance	Number of farmers	45000	45000	45000	CGB
	scheme	insured				initiative
						Supported
						by partners
		Number of extension	100	100	45	Supported
		officers trained on				by partners
		crop insurance Number of crop	45000	45000	4500	Supported
		yield estimates	43000	43000	4300	by partners
		established				by partners
	Post-harvest	Proportion (%) of	100	50	25	Supported
	management	farmers trained				by partners
		Proportion of	100	50	40	Supported
		farmers accessing				by partners
	Nutrition	storage facilities Proportion of	30	30	30	Cummontad
	sensitive	households with	30	30	30	Supported by partners
	Agriculture	kitchen gardens for				by partners
	promoted	traditional/high				
		value vegetables				
	Farmer Support	Number of fertilizer	90,000	90,000	21,900	Budget
	Services	beneficiaries				constraints
		Number of certified	35, 000	35, 000	21,900	Budget
		maize seed beneficiaries				constraints
		Number of farmers	100000	100000	5000	Budget
		benefiting from	100000	100000	3000	constraints
		plant clinics				
		Number of farmer	10000	10000	45000	Avocado
		beneficiaries of fruit				seedlings
		trees	10000	10000	0	D. L
		Number of farmer beneficiaries of	10000	10000	0	Budget constraints
		cassava seeds				Constraints
		Number of farmer	10000	10000	0	Budget
		beneficiaries of				constraints
		sorghum seeds				
		Number of farmer	10000	10000	0	Budget
		beneficiaries of				constraints
]	potato seeds				

Sub Programme	Key outputs	Key performance	Planned	ADP	Achiev	Remarks*
		indicators	CIDP Targets	Target	ed Targets	
		Number of soil samples tested and analyzed	10000	10000	800	Budget constraints
		Proportion of farmers covered with insurance	50	50	0	Budget constraints
Agricultural extension services/Agricult	Increased number of technologies	No. of farmers adopting appropriate technologies	100,000	100,000	100,000	Supported by partners
ural advisory services	disseminated	Number of field days held	180	180	180	Largely through NARIGP and ASDSP II
		Number of exhibitions/conferen ces conducted	1	1	1	Not achieved due to Covid-19 pandemic restrictions
		Number of demonstrations held	450	450	15	Partly achieved due to inadequate funds and Covid-19 pandemic restrictions
		Number of agricultural shows held/attended	5	5	0	Not achieved due to Covid-19 pandemic restrictions
		Number of farmers reached	100,000	100,000	100,000	Through extension services
	E-extension system established	Number of extension systems established	1	1	1	Supported by partners
	Extension baseline survey conducted	Number of baseline surveys conducted	1	1	1	Supported by partners
	Research- Extension	Number of varietal trials conducted	2	2	2	Supported by partners
	Linkages	Number of workshops conducted	20	20	4	Covid-19 pandemic restrictions
		Number of innovation contests conducted	1	1	0	Covid-19 pandemic restrictions
		Number of technology innovation exhibitions held	1	1	0	Covid-19 pandemic restrictions
	Weather	Number of	4	4	0	Delayed

Sub Programme	Key outputs	Key performance	Planned	ADP	Achiev	Remarks*
		indicators	CIDP Targets	Target	ed Targets	
	information	Automatic Weather	Targets		Targets	procurement
	provided	stations maintained				process
	r	Number of weather	52	52	52	In
		real time				collaboratio
		information				n with
		packages				partners
		provided(weekly)				
Quality assurance	M&E	No. of monitoring	4	4	4	Supported
and monitoring of outreach services		visits undertaken Number of M/E	4	4	4	by partners
outreach services		reports generated	4	4	4	Supported by partners
		and shared				by partiters
Agribusiness and	Farmers in	No. of farmer groups	45	45	45	Supported
information	Agribusiness	engaged in				by partners
management	8	agribusiness				T T T
	Information	Number of	4	4	4	Supported
	packages	brochures produced				by partners
		(Quarterly)				
		Number of	4	4	4	Supported
		newsletters produced				by partners
		(Quarterly)	4	4	4	C
		Number of posters produced (Quarterly)	4	4	4	Supported
		Number of banners	4	4	4	by partners Supported
		produced (Quarterly)	7	*	7	by partners
		Number of flyers	4	4	4	Supported
		produced (Quarterly)			·	by partners
	Information	Number of	1	1	1	Supported
	Management	integrated				by partners
	system	information				
		management				
C .:	C ii	systems developed	60	<i>c</i> 0	50	g ::: ::
Conservation Agriculture	Conservation Agriculture	Proportion(%) of farmers practicing	60	60	50	Sensitization and training
Agriculture	adoption	conservation				initiatives
	adoption	agriculture				ongoing to
		ugiii uitui				achieve the
						target
Agricultural	Value Addition	Number of	3	3	3	Coffee
Value Addition		processing plants				milling
and Agro		established				plant, sweet
Processing						potato,
		Number of crop	4	4	4	sugarcane Coffee,
		types benefitting	4	4	4	maize,
		from value addition				sugarcane,
		110111 variate addition				cotton
Promotion and	Adopted	Number of	4	4	4	Supported
Development of	Irrigation	stakeholder				by partners
Irrigation	technologies	sensitization for a				
Technologies		held				
		Number of irrigation	2	2	2	Supported
		technologies				by partners
		promoted Number of sets of	00	00	00	Cromer =t = 1
			90	90	90	Supported
		irrigation equipment	<u> </u>	İ		by partners

Sub Programme	Key outputs	Key performance indicators	Planned CIDP	ADP Target	Achiev ed	Remarks*
			Targets		Targets	
		distributed				
Development of	Feasibility	Number of	5	5	3	Supported
Irrigation	Studies	feasibility studies				through
Infrastructure	undertaken	undertaken				NARIGP
	Irrigation	Number of irrigation	1	1	0	Not
	schemes/projects	schemes/projects				achieved
		developed				due to
						inadequate
						funds
Agricultural	Water storage	Number of dams	3	3	2	NARIGP
Water Storage	capacity	rehabilitated				SLM
and Management						activities
		Number of dams	1	1	0	Not
		constructed				achieved
						due to
						inadequate
						funds
	Irrigation	Number of Irrigation	2	2	2	Achieved
		technologies adopted				
		Number of irrigation	2	2	0	Not
		projects/schemes)		achieved
		implemented				due to
						inadequate
						funds
Drogramma 2. Liv	ootool: Dogovingo T	Dovolanment and Mane	acomont	·		

Programme 3: Livestock Resources Development and Management
Objective: To improve livestock production and productivity
Outcome: Improved Food Security, incomes and livelihoods

SDG 1: Target 1.1	SDG 2: Tar gets 2	.1, 2.2, 2.3, 2.4, 2.5, 2.a	, 2.c SDG 1	3: Targets	13.1, 13.2,	13.3, 13.b
Livestock	Extension	Number of farmers	5000	5000	7500	Farmer
Extension service	service delivery	trained on new				trainings
		technologies				were
						undertaken
						at ward level
						through
						NARIGP
						and ASDSP
		27 4 2				II.
		Number of motor	4	4	0	The target
		vehicles procured				was not
		and maintained				achieved
						due to
						budgetary constraints
		Number of motor	35	35	20	
		cycles procured and	33	33	20	Supported by KCEP
		maintained				by KCEF
		Number of	4	4	4	Through
		exhibitions	4	4	7	NARIGP
		conducted				IVARIOI
		Number of	1	1	0	Covid-19
		agricultural shows	1	1		restrictions
		held				
		Number of e-	1	1	0	The target
		extension systems				was not
		established				achieved
						due to

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

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

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achiev ed Targets	Remarks*
		units established				due to budgetary constraints
		Number of dairy/co- operative societies established	10	10	2	The target was not achieved due to budgetary constraints
		Number of product brands developed	3	3	1	Poultry- SHIFFA
		Number of breeding centres established	1	1	1	ATC
Data Management Services	Data base establishment	Number of livestock censuses conducted	1	1	0	The target was not achieved due to budgetary constraints
		Number of data management systems developed	1	1	0	The target was not achieved due to budgetary constraints
Disease and Vector control	Reduced disease incidences	% reduction of incidences of vector diseases	25	25	15	Partly achieved
		Number of cattle dips and crush pens renovated	36	36	25	Through Ward Based Projects
		Number of trapping nets procured	70	70	0	The target was not achieved due to budgetary constraints
		Number of vaccinations conducted(quarterly)	4	4	4	Supported by partners
		Number of disease surveillance activities conducted	4	4	4	Supported by partners
Animal Breeding	Artificial Insemination (AI) service	Proportion of farmer beneficiaries of A1 services (%)	30	30	10	The target was not achieved due to budgetary constraints
	Stakeholder for a	Number of stakeholder fora on breeding held	4	4	0	COVID-19 restrictions
	Animal breeding centres	Number of breeding centres established	1	1	-0	The target was not achieved due to

Sub Programme	Key outputs	Key performance indicators	Planned CIDP	ADP Target	Achiev ed	Remarks*
			Targets	Ö	Targets	
						budgetary
					_	constraints
		Proportion of	30	30	0	The target
		breeding farmer beneficiaries				was not achieved
		Deficialies				due to
						budgetary
						constraints
Food safety and	Animal health	Number of	50	50	4	Achieved
quality control		inspections				
		conducted				
		Number of slaughter	9	9	0	The target
		houses/slubs renovated and				was not achieved
		operationalized				due to
		operationanzed				budgetary
						constraints
		Number of poultry	1	1	1	Leasing
		slaughter houses				process of
		operationalized				the Chwele
						chicken
						slaughterhou
						se samplated
		Number of	1	1	_	Completed The target
		diagnostic labs	1	1	_	was not
		constructed and				achieved
		operationalized				due to
						budgetary
						constraints
Leather	Value addition in	Number of tanneries	-1	-	-	-
development	hides and skin	established Number of	240	240	0	The toward
		stakeholders trained	240	240	0	The target was not
		stakeholders trained				achieved
						due to
						budgetary
						constraints
		Number of leather	9	9	0	The target
		cottage industries				was not
		established				achieved due to
						budgetary
						constraints
		Proportion of	100	100	10	The target
		flayers and premises				was not
		inspected and				achieved
		licensed				due to
						budgetary
		Number of	4	4	0	constraints
		stakeholder for a	4	4	U	COVID-19 restrictions
		held				Tesurenons
Programme 4: Fis	heries development	t, management and the	Blue econo	omv	1	1

Programme 4: Fisheries development, management and the Blue economy Objective: To improve fisheries production and productivity Outcome: Improved food security, incomes and livelihoods

Sub Programme	Key outputs	Key performance	Planned	ADP	Achiev	Remarks*
		indicators	CIDP	Target	ed	
SDC 1: Target 1 1	SDC 2: Targets 2	1, 2.2, 2.3, 2.4, 2.5, 2.a,	Targets	Torgote 1	Targets	3 3 1 3 h
Aquaculture	Farmers reached	Number of fish	2000	2000	450	The target
development		farmers reached				was not
/Fisheries						achieved
Extension service						due to
						budgetary constraints
	Value addition	Number of value	5	5	5	Market
		added products				driven
		developed				
		Number of Aqua	9	9	0	The target
		shops established				was not achieved
						due to
						budgetary
						constraints
		Number of cold	2	2	0	The target
		storage facilities constructed				was not achieved
		constructed				due to
						budgetary
						constraints
		Number of fish	3	3	0	The target
		cottage industries				was not achieved
		supported				due to
						budgetary
						constraints
		No of fish cages	10	10	0	The target
		established				was not achieved
						due to
						budgetary
						constraints
	Farmer Input	Number of farmers	2000	2000	0	The target
	support	supported with farm inputs				was not achieved
		inputs				due to
						budgetary
						constraints
		Quantity of fish	50	50	5	The target
		feeds distributed (Tonnes)				was not achieved
		(Tomics)				due to
						budgetary
						constraints
		Number of	5,000,0	5,000,0	100,000	The target
		fingerlings distributed	00	00		was not achieved
		distributed				due to
						budgetary
						constraints
	Fish Marketing	Number of fish	1	1	0	The target
		monger cooperative societies formed				was not achieved
		societies formeu				due to
						budgetary

Sub Programme	Key outputs	Key performance	Planned	ADP	Achiev	Remarks*
		indicators	CIDP	Target	ed Targets	
			Targets		Targets	constraints
		Number of Eat More Fish sensitization campaigns conducted	9	9	0	The target was not achieved due to budgetary
		Number of farmer clusters formed and trained	55	55	0	constraints The target was not achieved due to budgetary constraints
		Number of fish seed producers supported and trained	17	17	0	The target was not achieved due to budgetary constraints
		Number of facilities inspected	10	10	10	Regular inspections undertaken
		Number of cold storage facilities established	3	3	0	The target was not achieved due to budgetary constraints
Blue economy services	Blue economy services offered	Number of County stakeholders trained on the Blue Economy opportunities	200	200	200	Supported by partners
Quality assurance and fish safety	Quality assurance services	Number of inspections conducted	250	250	4	The target was not achieved due to budgetary constraints
		Proportion of traders licensed	100	100	0	Awaiting formulation and approval of fisheries policy and bill
		Proportion of traders issued with movement permits	100	100	0	Awaiting formulation and approval of fisheries policy and bill
		Proportion of fish processing establishments inspected and licensed	100	100	100	Regular inspections undertaken
		Proportion of fish	100	100	100	Awaiting

Sub Programme	Key outputs	Key performance indicators	Planned CIDP	ADP Target	Achiev ed	Remarks*
			Targets		Targets	
		feed manufacturers				formulation
		inspected and licensed				and approval of fisheries
		neensed				policy and
						bill
Information and	Updated	Number of Fisheries	1	1	0	The target
Data management	database	data management				was not
		systems developed and maintained				achieved
		and maintained				due to budgetary
						constraints
Programme 5: Ins	titutional Developr	nent and Management				Construction
Objective: To enha	ance training, agric	cultural production and	d productiv	ity		
		comes and livelihoods	4			
		.1, 2.2, 2.3, 2.4, 2.5, 2. a				
Institutional Development	Technologies adoption	No. of farmers trained on	3000	3000	500	The target was not
Development	adoption	appropriate				achieved
		technologies				due to
						budgetary
						constraints
						and Covid-
	Mabanga ATC	Number of grafted	1	1	1	19 Nursery
	developed	avocado production	1	1	1	established
	developed	units developed				at the ATC
		Number of mango	1	1	1	Nursery
		production units				established
		developed	_		_	at the ATC
		Number of high	7	7	7	Various
		value vegetable units established				plots established
		Number of	10	10	10	Various
		demonstration plots				plots
		established				established
						with partner
		Number of modern	1	1	1	support
		livestock units	1	1	1	Ongoing
		constructed				
		Number of livestock	18	18	1	The target
		units and other farm				was not
		structure renovated				achieved
						due to
						budgetary constraints
		Number of dairy	10	10	_	The target
		cows procured				was not
						achieved
						due to
						budgetary
		Number of poultry	2	1	1	constraints Equipping
		units established	<u> </u>	1	1	ongoing
		Number of dairy	1	1	0	The target

Sub Programme	Key outputs	Key performance indicators	Planned CIDP	ADP Target	Achiev ed	Remarks*
			Targets		Targets	
		established				achieved due to budgetary constraints
		Number of hectares under hay production	10	10	5	Partly achieved due to budgetary constraints
		Proportion of buildings renovated (%)	100	100	50	Partly achieved budgetary constraints
		Number of water towers constructed	1	1	1	Enhanced water supply at the facility
		Number of water piping systems overhauled and expanded	1	1		The target was not achieved due to budgetary constraints
		Number of Public address systems acquired	3	3	-	The target was not achieved due to budgetary constraints
		Number of solar security lighting systems established	1	1	-	The target was not achieved due to budgetary constraints
		Proportion of hostels and houses installed with water heater (%)	100	100	60	Phased and ongoing project
		Proportion of the institution fence rehabilitated and upgraded	100	100	10	Phased and ongoing project
		Proportion of rooms fully equipped	100	100	-	The target was not achieved due to budgetary constraints
		Proportion of the institution accessing internet(wifi)	100	100	-	The target was not achieved due to budgetary constraints
		Proportion of conference halls,	100	100	-	The target was not

Sub Programme	Key outputs	Key performance	Planned	ADP	Achiev	Remarks*
		indicators	CIDP Targets	Target	ed Targets	
		offices and dining				achieved
		halls fully equipped				due to
						budgetary
						constraints
		Proportion of	100	100	-	The target
		institutional roads				was not
		upgraded				achieved due
						to budgetary
						constraints
		Number of motor	1	1	-	The target
		vehicles procured				was not
						achieved due
						to budgetary
		X 1 C 1	1	4		constraints
		Number of modern	1	1	-	The target
		sanitation blocks				was not
		constructed				achieved due
						to budgetary constraints
	Chwele Fish	Number of pond	10	10		The target
	Farm Developed	liners installed	10	10		was not
	Tarin Developed	illiers illstalled				achieved due
						to budgetary
						constraints
		Number of boreholes	1	1	_	The target
		drilled and equipped		-		was not
		1 11				achieved due
						to budgetary
						constraints
		Number of training	2	2	-	The target
		halls constructed				was not
						achieved
)			due to
						budgetary
						constraints
		Number of catering	1	1	-	The target
		halls constructed				was not
						achieved due to
						budgetary
						constraints
		Number of feed	1	1	_	The target
		mills established	1	1		was not
		mino comonidad				achieved
						due to
						budgetary
						constraints
		Number of hostel	1	1	-	The target
		facilities constructed				was not
		and furnished				achieved
						due to
						budgetary
						constraints
		Number of ablution	1	1	-	The target
		blocks constructed				was not
						achieved
					j	due to

Sub Programme	Key outputs	Key performance indicators	Planned CIDP	ADP	Achiev	Remarks*
		indicators	Targets	Target	ed Targets	
			-			budgetary
						constraints
		Number of laboratories equipped	1	1	1	Achieved
		Proportion of ponds restocked	100	100	10	The target was not achieved due to budgetary constraints
		Number of fingerlings produced	5,000,00	5,000,00	100,000	The target was not achieved due to budgetary constraints
	Agriculture Mechanization Centre Developed	Number of office blocks constructed	1	1		The target was not achieved due to budgetary constraints
		Number of workshops constructed and equipped	1	1	-	The target was not achieved due to budgetary constraints
		Number of machinery Shades constructed	1	1	-	The target was not achieved due to budgetary constraints
		Number of motor vehicles purchased	1	1	-	The target was not achieved due to budgetary constraints
		Number of tractors purchased	9	9	-	The target was not achieved due to budgetary constraints
		Number of soil samples stores constructed	1	1	-	The target was not achieved due to budgetary constraints
		Sets of machinery/tractor implements purchased	9	9	4	Partly achieved

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achiev ed Targets	Remarks*
		Proportion of farmers accessing mechanization services (%)	40	40	30	-
D		Number of stakeholder for a held	4	4	4	Achieved
U		pment and Managemer on and provide market				
	ed incomes and live	•				

Co-operative	Functional	Number of	1	1	1	By Trade
society services	cooperative	development				department
·	societies	corporations				•
		registered				
		Number of policies	1	1	0	Budgetary
		and bills formulated				constraints
		and enacted				
		Number of	1	1	0	Budgetary
		Cooperative				constraints
		Development funds				
		developed				
		Number of society	7000	7000	1000	Budgetary
		members trained				constraints
		Number of audited	100	100	70	Budgetary
		societies		10		constraints
		Number of societies	10	10	0	Budgetary
		revived	70	70	+_	constraints
		Number of societies	50	50	7	Budgetary
C 1	C	registered	100	100	20	constraints
Governance and	Governance	% of co-operative	100	100	30	Budgetary
Advisory services	framework formulated	society leadership trained				constraints
	Tormulated	% of scheduled	100	100	90	Achieved
		elections held	100	100	90	Acilicycu
		% of societies	100	100	_	Survey not
		implementing	100	100		undertaken
		standard code of				due to
		society norms				budget
						constraints
		% of registered	100	100	-	_
		societies				
		implementing				
		strategic plans				
		% of societies	100	100	-	Survey not
		delivering services				undertaken
		as per the service				due to
		delivery charter				budget .
			100	100		constraints
		% of societies	100	100	-	Survey not
		submitting regular				undertaken
		reports				due to
						budget
		0/ 26 224:	100	100		constraints
		% of active societies	100	100	-	Survey not
		undergoing regular		1		undertaken

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achiev ed Targets	Remarks*
		audits				due to
		add die				budget
						constraints
		% of societies	100	100	_	Survey not
		adopting RBM				undertaken
		adopang 12511				due to
						budget
						constraints
Agribusiness and	Market	Number of value	2	2	1	Chesikaki is
information	information	addition /processing		_	_	functional
management/		plants established				but the
Promotion of		and operationalized				Musese mill
Value addition						is not
and Marketing						functional
Linkages		Number of product	2	2	1	Mt. Elgon
		brands established				coffee
		Number of	30	30	45	Supported
		cooperatives/				coffee and
		farmers groups				dairy
		supported				cooperative
		Number of	10	10	-	Survey not
		sustainable products				undertaken
		markets sourced				due to
						budget
						constraints
		Number of farmer	300	300	300	Trainings
		groups / societies				supported by
		trained				NARIGP
						and other
						partners

Lands, Urban Physical Planning

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme: Gener	ral Administration, l	Planning and Support service	U		
Objective: To enha	ance effectiveness a	nd efficiency in service deliv	ery		
Outcome: Enhance	d efficiency and effe	ectiveness in service delivery	I		
Policy and legal	Policies	Number of policies	1	0	Not
framework	formulated	formulated			achieved
					due to lack
					of funds
	Bills legislated	Number of	1	0	Not
		bills/guidelines drafted			achieved
					due to lack
					of funds
Administrative	Utilities	Proportion of Utilities	100%	100%	Achieved
and support	provided	provided			
services	Motor vehicles	Number of Motor	1	0	Not
	procured	Vehicles procured			achieved
					due to lack
					of funds
	Motor Cycles	Number of Motor Cycles	5	0	Not
	Procured	procured			achieved
					due to lack
					of funds

Sub Programme	Key Outputs	Key performance	Planned	Achieved	Remarks*
		indicators	Targets	Targets	
	Office renovated	Number of office	1	0	Not
		renovated			achieved due to lack
					of funds
Human Resource	Staff trained	Proportion of staff	10	9	90%
Management		trained			achieved
8	Staff subscribed	Proportion of staff	100	3	30%
	to professional	subscribed to			achieved
	bodies	professional bodies			
	Staff promoted	Proportion of staff	100	1	10%
	_	promoted			achieved
	Staff recruited	Number of staff	6	0	Not
		recruited			achieved
					due to lack
	HDM	N. 1 CHDM	12	12	of funds
	HRM Committee	Number of HRM	12	12	Achieved
	meetings held	committee meetings held			
	Training Needs	Number of Training	1	1	Achieved
	Assessments	Needs Assessments	1	1	Acilieved
	Undertaken	undertaken			
Planning and	M&E activities	Number of M&E	4	4	Achieved
Financial	undertaken	activities undertaken			7 teme ved
Management	Planning	Number of Planning	4	4	Achieved
8	documents	documents prepared			
	prepared				
	Budget	Number of budget	6	6	Achieved
	documents	documents prepared			
	prepared PFM committees	Number of PFM	1	1	Achieved
	established	committees established	1	1	Achieved
Sector	Sector	Number of sector	1	0	Not
Coordination	stakeholder	stakeholder coordination			achieved
	coordination	framework established			due to lack
	framework				of funds
	established	27 1 0 1 1 11	4		NT /
	Stakeholder meetings held	Number of stakeholder	4	0	Not achieved
	meetings neid	meetings held			due to lack
					of funds
	Land boards	Number of land boards	9	0	Not
	established	established			achieved
					due to lack
	Londberry	Number - £1 11 1	12	12	of funds
	Land board meetings held	Number of land board	12	12	Achieved
Drogramma: I am 11		meetings held			
Programme: Land l		enure and Management			
		are and Management			
Sub Programme	Key outputs	Key performance	Planned	Achieved	Remarks*
		indicators	Targets	Targets	
Survey services	GIS Labs	Number of GIS Labs	1	- 0	Ongoing
_	established	established (Networking)			
	(Networking)				
	Government	Proportion of	100	50%	Partly
L	I.		ı	1	-

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	land surveyed	government land surveyed			achieved
	Land boundary and ownership disputes resolved	Proportion of land boundary and ownership disputes resolved	100%	100%	Achieved
	Wards with Geodetic controls in place	Proportion of wards with Geodetic controls in place	100%	0%	Not achieved due to lack of funds
	Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	1	0%	Not achieved due to lack of funds
Physical and Land Use Planning	Physical and land use plans developed	No. of physical and land use plans developed	4	0	Ongoing
	Physical and land use plans reviewed	No. of physical and land use plans reviewed	2	0	Not achieved due to lack of funds
	Development control tools prepared	Number of development control tools prepared	1	0	Not achieved due to lack of funds
	Enforcement officers' training meetings organized on compliance to physical plans	Number of enforcement officers' training meetings organized on compliance to physical plans	2	0	Not achieved due to lack of funds
	Completion of spatial plans	Number of spatial plans completed	7	7	Achieved
Lands Administration Services	Community sensitization fora on land registration processes held	Number of Community sensitization fora on land registration processes held	9	0	Not achieved due to lack of funds
	Capacity building workshops of land administration structures held	Number of Capacity building workshops of land administration structures held	4	0	Not achieved due to lack of funds
	sensitization fora of the community and other actors on dispute resolution mechanisms held	Number of sensitization fora of the community and other actors on dispute resolution mechanisms held	9	0	Not achieved due to lack of funds
	Mapping of land	Number of Mapping of	1	0	Not

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	resources initiatives undertaken	land resources initiatives undertaken	zargets	- Turigetti	achieved due to lack of funds
	Community sensitization fora on land market operations held	Number of Community sensitization fora on land market operations held	1	0	Not achieved due to lack of funds
	Capacity building initiatives of enforcement officers on land laws and physical plans held	Number of Capacity building initiatives of enforcement officers on land laws and physical plans held	1	0	Not achieved due to lack of funds
	Community sensitization fora on land lease agreement protection measures held	Number of community sensitization fora on land lease agreement protection measures held	1	0	Not achieved due to lack of funds
	Community sensitization fora on existing land policies and laws held	Number of community sensitization fora on existing land policies and laws held	3	0	Not achieved due to lack of funds
	Community sensitization fora held to promote land consolidation for efficient production	Number of community sensitization fora held to promote land consolidation for efficient production	9	0	Not achieved due to lack of funds
	Government land with title deeds	Proportion of government land with title deeds	30	0	Ongoing
	Lands services digitalized	Proportion of Lands Registry Services digitalized (search requisition, title deeds, maps, valuation estimates)	100	0	Not achieved due to lack of funds
	Land acquired for go-downs	Acres of land acquired for go-downs	50	0	Not achieved due to lack of funds
	Land purchased for construction of Kapsokwony Fire Station	Acres of land purchased for construction of Kapsokwony Fire Station	5	0	Not achieved due to lack of funds
	Land purchased	Acres of land purchased	25	0	Not achieved

Sub Programme	Key Outputs	Key performance	Planned	Achieved	Remarks*
		indicators	Targets	Targets	
	for land bank	for land bank			due to lack
					of funds
	Land purchased	Acres of land purchased	5	0	Not
	for	for Bungoma, Webuye,			achieved
	Webuye,Chwele	Chwele and Kimilili			due to lack
	and Kimilili	dumpsite			of funds
	dumpsite				
	Land purchased	Acres of land purchased	20	0	Not
	for lorry park	for lorry park along			achieved
	along Webuye-	Webuye-Malaba			due to lack
	Malaba highway	highway			of funds
	Land purchased	Acres of land purchased	3	0	Not
	for recreation	for recreation park			achieved
	park centre in	centres in urban centres			due to lack
	urban centres				of funds
	Land purchased	Acres of land purchased	100	0	Not
	for industrial	for industrial parks			achieved
	park				due to lack
					of funds
	Land purchased	Acres of land purchased	10	0	Not
	for housing in	for housing in urban			achieved
	urban areas	areas			due to lack
					of funds

Bungoma Municipality

Sub Programme	Key Outputs	Key performance	Planned	Achieved	Remarks*
		indicators	Targets	Targets	
		Planning and Support services			
		tional tools and provide condu		environment	
Outcome: Enhance	d institutional effici	ency and effectiveness in serv	ice delivery		
Administrative	Improved	Work satisfaction surveys	Bs+5%	-	Not
and support	service delivery				achieved
Services					
Human resource	Staff motivated	Customer / employee	Bs+10%	-	Not
development and		satisfaction survey			achieved
management	Staff	No. of staff recruited	100	-	Not
	recruitment				achieved
	Staff trained	Proportion of staff	100%	50%	50%
		earmarked for training			achieved
		trained			
	Staff insurance	Proportion of staff insured	100%	100%	Achieved
	Staff	Proportion of staff who	100%	0	Not
	replacement	have left service replaced			achieved
	Staff promoted	No of staff promoted	15	0	Not
					achieved
Institutional	Policies and	No. of policies and plans	4	1	Partly
Accountability,	plans	formulated / domesticated			achieved
Efficiency and	formulated				
Effectiveness in	Bills and	No. of bills and	2	-	Not
Service Delivery	regulations	regulations formulated			achieved
	formulated				
	M&E activities	No. of M&E activities	4	4	Achieved
	conducted	conducted			
	Planning and	No. of planning and	4	4	Achieved
	budget	budget documents			

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	documents prepared / reviewed	prepared / reviewed			
Research and Development	Research reports	No. of research reports	2	0	Not achieved
•	Feasibility studies done	No. of feasibility studies done	2	1	Achieved
	Exchange programmes conducted	No. of Exchange programmes conducted	2	1	Achieved
Public Participation and	Citizen fora conducted	No. of fora conducted	4	2	Achieved
Outreach Services	Public participation exercises held	No. of public participation exercises held	6	1	Partly achieved
	Stakeholder trainings conducted	No. of Stakeholder trainings conducted	4	1	Partly achieved
Capacity Development	Staff Trained	No. of staff trained	6	4	Partly achieved
	Workshops attended	No. of workshops attended	10	2	Partly achieved
	Inductions and sensitization programmes held	No. of inductions and sensitization programmes held	2	1	Partly achieved
Leadership and Governance	Full board meetings held	No. of full board meetings held	4	4	Achieved
	Committee board meetings held	No. of committee board meetings held	16	14	Achieved
	Quarterly performance reports	No. of performance reports	4	4	Achieved
	Performance contracting	No. of management meetings	4	2	Achieved
	reports	Proportion of staff on PAS	100/%	100%	Achieved
		Proportion of staff on PC	100/%	100%	Achieved
Urban Investments services	Urban Investments	No. of annual investment promotion events held	1	0	Not achieved
	services provided	% of business utilizing new form of energy	100	0	Not achieved
		No of businesses established in new sector	80	0	Not achieved
	Cottage industry promoted	Linkages to markets	1	0	Not achieved
	Urban Infrastructu	re Development and Managen	nent		
		nfrastructure and services			
		elopment and management wit			T = 1 ::
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Water Supply Services	Water consumed per HH	% of HH with access to piped water	70%	-	Not achieved
	HHs connected to piped water	% of HH with access to public taps	40%	-	Not achieved
	Rain water	% of HH with rain water	20%	-	Not

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	harvesting promoted	harvesting equipment		8	achieved
Transportation	Estate access roads tarmacked	% of Estate access roads tarmacked	40%	10%	Partly achieved
	Bypasses developed	No. of new bypasses development	1	-	Not achieved
	Modern bus park constructed	No. of new modern bus park constructed	1	-	Not achieved
	Footbridges constructed	No. of footbridges constructed	1	-	Not achieved
	Constructed urban walkways	No. of urban walks	4	-	Not achieved
	Constructed parking bays for bikes and bicycles	No. of parking bays	4	-	Not achieved
	Urban road markings	No. of urban roads marked	4	-	Not achieved
	CBD access roads fitted with pedestrian walkways	% of CBD access roads fitted with pedestrian walkways	50%		Not achieved
Urban Facilities, Investments and Amenities	2-storey municipal office block constructed	No. of 2-storey office blocks constructed	1	-	Not achieved
	Urban modern market	No. of modern markets constructed	1	-	Not achieved
	constructed	No. of market stalls constructed	100	-	Not achieved
		No. of security lights installed		-	Not achieved
		% of markets connected to water and sewer line	30%	-	Not achieved
		% of markets connected to electricity	60%	-	Not achieved
	Cottage industry promoted	No. of groups linked to markets	20	-	Not achieved
	Urban social facilities	No. of Libraries constructed	1	-	Not achieved
· ·	provided	No. of ICT centres provided	1	-	Not achieved
		No. of Social halls constructed	1	-	Not achieved
		No. of dash boards installed	2	-	Not achieved
		No. of Sanitation blocks constructed	3	-	Not achieved
Housing	Land provided for affordable housing	No. of acres provided	1	-	Not achieved
	Reduced informal settlements	% of squatter population	20%	-	Not achieved
	Secured estates	% of gated estates	30%	-	Not achieved
Energy	HH connected	% of HH connected to the	50%	-	Not

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	to the grid	grid	Targets	Targets	achieved
	Street lighting	No. of street lights	200	_	Not
	provided	installed and maintained			achieved
Programme Name:		nt, Health, Culture and Human	Social Service	ces	
		ess to utilization of urban envir			
•		t, health, culture and human so			
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Urban Safety and	Early warning	No. of early warning	3	-	Not
Resilience	systems	systems in place			achieved
	installed Designated safe	No. of designated safe	6	_	Not
	areas	areas	0	-	achieved
Sanitation	Sewer-lines	No. of functional waste	1	_	Not
Services	rehabilitated /	water treatment facilities			Achieved
	constructed	No. of man hole covers	30	-	Not
		installed			Achieved
		% Of HHs connected to	3,000	-	Not
	Ct	Sewer-lines % Of urban roads with	60%	-	Achieved Not
	Storm water drainage	storm water drainage	60%		Not Achieved
	constructed	storm water dramage			Acineved
Waste	Dumb-sites	% of operational dumb-	50%	-	Not
Management	constructed	sites			Achieved
	Garbage	% of HH accessing	70%	-	Not
	collection	garbage collection services			Achieved
	services				
	provided Construction of	No. of waste collection	30	_	Not
	waste collection	chambers constructed	30		Achieved
	chambers				
	Provision of	No. of provision of litter	100	75	Achieved
	litter bins	bins			
	Installation of	No. of collection bins	50	20	Partly
Urban Land, Air,	collection bins Garbage	No. of HHs accessing	2,000	_	Achieved Not
Visual and Water	Collection	Garbage collection services	2,000	-	Achieved
pollution control	services	Garbage concerton services			7 teme ved
	provided				
	Designated	No. of designated smoking	5	-	Not
	smoking zones	zones			Achieved
	provided Water	No. of water treatment	_	_	Not
	treatments	services provided	_	_	Achieved
	services	services provided			Tieme ved
	provided				
Urban greening	Aesthetic trees	No. of aesthetic trees	3,000	-	Not
	planted	planted			Achieved
	Green recreational	No. of green parks	1	-	Not Achieved
	parks developed	developed			Acmeved
Urban Art,	Performing Arts	No. of performing Arts	1	_	Not
Architecture and	theatres	theatres constructed			Achieved
Culture	constructed				
	Cultural centres	No. of Cultural centres	1	-	Not
G :	constructed	constructed	10		Achieved
Community	CBOs involved	No. of active CBOs	10	-	Not

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Organization and Youth	in urban planning and				Achieved
Programmes	development	No. of	2		Not
	Youths involved in urban planning and development	No. of youth programmes	2	-	Not Achieved
Urban Security	Safe and secure public spaces and Neighborhoods provided	No. of public spaces with surveillance mechanism	1(bus park)	-	Not Achieved
Urban Health	Universal health care services provided	No. of persons enrolled under universal health care cover	5,000	-	Not Achieved

Kimilili Municipality

Sub Programme	Key Outputs	Key performance	Planned	Achieved	Remarks*
		indicators	Targets	Targets	
Programme: Gener	ral Administration, I	Planning and Support services			
Objective: To enha	nce access to operat	ional tools and provide conduc	cive working	environment	
Outcome: Enhance	d institutional effici	ency and effectiveness in servi	ce delivery		
Administrative	Improved	Work satisfaction surveys	Bs+5%	-	Not
and support	service delivery				achieved
Services					
	Staff motivated	Customer / employee	Bs+10%	-	Not
		satisfaction survey			achieved
	Staff	No. of staff recruited	100	0	Not
	recruitment				achieved
	Staff trained	Proportion of staff	100%	50%	50%
Human resource		earmarked for training			achieved
development and		trained			
management	Staff insurance	Proportion of staff insured	100%	0	Not
					achieved
	Staff	Proportion of staff who	100%	0	Not
	replacement	have left service replaced			achieved
	Staff promoted	No of staff promoted	15	4	Partly
	-				achieved
Institutional	Policies and	No. of policies and plans	4	1	Partly
Accountability,	plans	formulated / domesticated			achieved
Efficiency and	formulated	X			**
Effectiveness in	Bills and	No. of bills and regulations	2	-	Not
Service Delivery	regulations	formulated			achieved
	formulated	N. CMOE .: ::	4	4	A 1 ' 1
	M&E activities	No. of M&E activities	4	4	Achieved
	conducted Planning and	No. of planning and	4	4	Achieved
	budget	budget documents	4	4	Acmeved
	documents	prepared / reviewed			
	prepared /	prepared / reviewed			
	reviewed				
Research and	Research reports	No. of research reports	2	0	Not
Development Development	Research reports	110. of research reports	_		achieved
Development	Feasibility	No. of feasibility studies	2	1	Achieved
	studies done	done	_	1	7 Territe ved
	Exchange	No. of Exchange	2	0	Not
	programmes	programmes conducted	_		achieved

Sub Programme	Key Outputs	Key performance indicators	Planned	Achieved	Remarks*
	conducted	indicators	Targets	Targets	
Public	Citizen fora	No. of fora conducted	4	0	Not
Participation and	conducted	1 to. of ford conducted	'		achieved
Outreach Services	Public	No. of public participation	6	0	Not
	participation	exercises held			achieved
	exercises held				
	Stakeholder	No. of Stakeholder	4	0	Not
	trainings	trainings conducted			achieved
	conducted				
Capacity	Staff Trained	No. of staff trained	6	2	Not
Development			100		achieved
	Workshops	No. of workshops attended	10	0	Not
	attended	N. C. I I	2		achieved
	Inductions and	No. of inductions and	2	0	Not
	sensitization	sensitization programmes			achieved
	programmes held	held			
Leadership and	Full board	No. of full board meetings	4	0	Not
Governance	meetings held	held	4		achieved
Governance	Committee	No. of committee board	16	0	Not
	board meetings	meetings held			achieved
	held				
	Quarterly	No. of performance reports	4	4	Achieved
	performance				
	reports				
	Performance	No. of management	4	0	Not
	contracting	meetings			achieved
	reports	Proportion of staff on PAS	100/%	0	Not
					achieved
		Proportion of staff on PC	100/%	0	Not
					achieved
Urban Investments	Urban	No. of annual investment	1	0	Not
services	Investments services	promotion events held	100	0	achieved Not
	provided	% of business utilizing new form of energy	100	0	achieved
	provided	No of businesses	80	0	Not
		established in new sector	80	0	achieved
	Cottage industry	Linkages to markets	1	0	Not
	promoted	Linkages to markets	1		achieved
Programme Name:	1	re Development and Managem	ent	1	ueme , eu
		frastructure and services			
		elopment and management wit	hin the Munic	cipality	
Water Supply	Water	% of HH with access to	70%	<u> </u>	Not
Services	consumed per	piped water			achieved
	НН				
	HHs connected	% of HH with access to	40%	-	Not
	to piped water	public taps			achieved
	Rain water	% of HH with rain water	20%	-	Not
	harvesting	harvesting equipment			achieved
	promoted	0/ 6.77	4067	100	D
Transportation	Estate access	% of Estate access roads	40%	10%	Partially
	roads tarmacked	tarmacked	1		achieved
	Bypasses	No. of new bypasses	1	-	Not
	developed Modern bys	development	1		achieved
	Modern bus	No. of new modern bus	1	-	Not
	park constructed	park constructed	1		achieved Not
	Footbridges	No. of footbridges	1	-	INUL

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

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Resilience	systems installed	systems in place	5	9	achieved
	Designated safe areas	No. of designated safe areas	6	-	Not achieved
Sanitation	Sewer-lines	No. of functional waste	1	-	Not
Services	rehabilitated / constructed	water treatment facilities			Achieved
		No. of man hole covers installed	30	-	Not Achieved
		% Of HHs connected to Sewer-lines	3,000	-	Not Achieved
	Storm water drainage constructed	% Of urban roads with storm water drainage	60%	-	Not Achieved
Waste	Dumb-sites	% of operational dumb-	50%	-	Not
Management	constructed	sites	700/		Achieved
	Garbage collection	% of HH accessing garbage collection services	70%	-	Not Achieved
	services provided				
	Construction of waste collection chambers	No. of waste collection chambers constructed	30	-	Not Achieved
	Provision of litter bins	No. of provision of litter bins	100	-	Not Achieved
	Installation of collection bins	No. of collection bins installed	50	-	Not Achieved
Urban Land, Air, Visual and Water pollution control	Garbage Collection services provided	No. of HHs accessing Garbage collection services	2,000	-	Not Achieved
	Designated smoking zones provided	No. of designated smoking zones	5	-	Not Achieved
	Water treatments services provided	No. of water treatment services provided	-	-	Not Achieved
Urban greening	Aesthetic trees planted	No. of aesthetic trees planted	3,000	-	Not Achieved
	Green recreational parks developed	No. of green parks developed	1	-	Not Achieved
Urban Art, Architecture and Culture	Performing Arts theatres constructed	No. of performing Arts theatres constructed	1	-	Not Achieved
	Cultural centres constructed	No. of Cultural centres constructed	1	-	Not Achieved
Community Organization and Youth Programmes	CBOs involved in urban planning and development	No. of active CBOs	10	-	Not Achieved
5	Youths involved in urban planning and development	No. of youth programmes	2	-	Not Achieved
Urban Security	Safe and secure	No. of public spaces with	1(bus	-	Not

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

Table 13: Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estim ated Cost (Ksh.)	Actual Cumul ative Cost (Ksh.)	Sou rce of fun ds
Establishment of a Dairy Processing Plant at Webuye	To enhance Value addition and farmer incomes in the dairy value chain	Dairy Processing Plant completed	Feasibility studies, Construction of processing plant structures, installation of equipment and operationalization	Feasibility studies and Construction of processing plant structures complete	250,00 0,000	138,60 0,000	CG B
Construction of a coffee bean ware house at Kituni	To enhance Value addition and farmer incomes in the coffee value chain	Coffee Warehouses constructed	Coffee Warehouses Constructed	Ongoing	5,000, 000	3,600,0 00	CG B
Rehabilitation of slaughter houses	To Comply with Public Health Regulation s	Slaughter houses rehabilitated	Expansion of lagoons, fencing, painting, drainage works, mechanical works, renovation of buildings at the slaughter houses	Ongoing	4,000, 000	0	CG B
Development of Mabanga ATC	To enhance farmer training capacity in the county and country	Key farm structures renovated	Renovation of hostels, conference halls, classrooms, offices. Construction of a dairy unit Purchase of a standby generator, incubators	Ongoing	18,900 ,000	0	CG B
Development of Chwele Fish Farm	To enhance aquacultur e training capacity in the county	Fish ponds desilted Catering unit constructed	Desiltation of ponds, construction of a catering unit, supply of fish feeds	Ongoing	7,000, 000	0	CG B

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estim ated Cost (Ksh.)	Actual Cumul ative Cost (Ksh.)	Sou rce of fun ds
	and	Fish feeds					
Development	Country To	supplied Machinery	Construction of	Ongoing	3,000,	0	CG
of Mabanga AMC	enhance adoption	Shed Constructed	machinery shed	Oligonig	000	0	В
	of agricultura						
	mechaniza tion						
T 1 T 1	services	<u> </u>					
Lands, Urban			Do organization of	Ongoing		6.406.0	CC
Preparation of local physical	To promote a	Physical plans	Re-organization of urban centers, lands	Ongoing		6,486,0 00	CG B
and land use	sustainable	developed	clinics, preparation of			00	ם
development	, spatially	developed	local land use plans				
plan for	integrated		and preparation of				
Kamukuywa	and orderly		integrated				
and Myanga	developme		development plans				
urban areas.	nt of		1 1				
	human						
	settlements						
Spatial Plans	Completio	Approved	Review of the draft	Implementat		7,000,0	CG
	n of	spatial plan	spatial plans, public	ion stage		00	В
	Spatial		participation,				
	Plans to		interrogation, cabinet				
	control		approval and				
	developme		forwarding to the				
	nt		county assembly for approval				
Supply,	To develop	GIS	Acquisition of	Ongoing		2,975,5	CG
installation,	a	Networking	computers and	Ongoing		00	В
testing and	computeriz	installed	Installation of GIS				
commissionin	ed		software package				
g of GIS	informatio		1 0				
Networking	n system						
on a mapping	that store						
platform	data and						
	mapping of						
D1	projects	A	T 1	G 1 .	COO 00	£ 000 0	CC
Purchase of 5	To provide land for	Acres of and	Land	Complete	600,00	5,000,0 00	CG B
acres piece of land for	constructio	purchased	identification,requisit ion,survey,valuation,		0	00	Б
construction	n of		negotiation,contract				
of Chemche	recreation		agreement,				
recreation	centre		beaconing, payment				
centre			and transfer of title				
Purchase of 1	To provide	Acres of and	Land	Complete		840,00	CG
acre piece of	land for	purchased	identification,requisit			0	В
land for	constructio		ion, survey, valuation,				
Kapkeke	n of		negotiation,contract				

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estim ated Cost (Ksh.)	Actual Cumul ative Cost (Ksh.)	Sou rce of fun ds
dispensary	dispensary		agreement, beaconing, payment and transfer of title				
Purchase of 1 acre for Kipsabula dispensary	To provide land for constructio n of dispensary	Acres of and purchased	Land identification,requisit ion,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title	Complete		400,00	CG B
Purchase of 1 acre Sibembe E.C.D.E	To provide land for constructio n of ECDE classroom	Acres of and purchased	Land identification, requisit ion, survey, valuation, negotiation, contract agreement, beaconing, payment and transfer of title	Complete		700,00	CG B
Purchase of 2 plots Maraka E.C.D.E	To provide land for constructio n of ECDE classroom	Acres of and purchased	Land identification,requisit ion,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title	Complete		1,500,0	CG B
Purchase of 1 acre Khalumuli Dispensary	To provide land for constructio n of dispensary	Acres of and purchased	Land identification,requisit ion,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title	Complete		1,200,0 00	CG B
Purchase 1 acre for Bishop Wabukala E.C.D.E	To provide land for constructio n of ECDE classroom	Acres of and purchased	Land identification,requisit ion,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title	Complete		1,600,0 00	CG B
Purchase of land for Chesurue ECDE	To provide land for constructio n of ECDE classroom	Acres of and purchased	Land identification,requisit ion,survey,valuation, negotiation,contract agreement, beaconing, payment and transfer of title	Complete	1,300, 000	1,200,0 00	CG B
Bungoma Mun Upgrading of Pamuz – Muyayi – Ndengelwa	Enhance accessibility within the	Km of road upgraded	-Site clearance -Road opening -Grading and gravelling works	100% complete	40,000	38,812, 934	KU SP

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estim ated Cost (Ksh.)	Actual Cumul ative Cost (Ksh.)	Sou rce of fun ds
phase 1 road to bituminous standard	Municipali ty		-Drainage works -Laying of bituminous				
Kimilili Munic	ipality					•	
Thursday,Mo nday market and Bus park	Enhance accessibilit y to market and bus park	Market rehabilitated; bus park upgraded	Rehabilitation of market and upgrading of bus park	Complete	141,08 9,400	187,98 2,674	KU SP
Chetambe- KIE Road	Enhance accessibilit y	Road tarmacked	Upgrading to bitumen standarnds	Complete	50,000	49,136, 782.20	KU SP
Kimilili - Nasusi road	Enhance accessibilit y	Road tarmacked	Upgrading to bitumen standarnds	Complete	35,000 ,000	33,405, 394	KU SP

Payments of Grants, Benefits and Subsidies
This section provides information on total payments of grants, benefits and subsidies done.

Table 14:Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
National Agriculture and Rural Inclusive Growth Project(NARIGP)	332,916,544	233,091,965	Community Driven Development Committees (CDDCs) and Producer Organizations in the County	NARIGP is a 5 year project financed by World Bank /IDA, National Government and County Governments. The project finances approved community proposals in Dairy, Indigenous Chicken, Banana and Beans in 5 Sub Counties, 20 Wards in the County The project has 4 main components: Supporting Community-Driven Development, Strengthening Producer Organizations and
				Value Chain Development, Supporting County Community-Led Development and Project Coordination and Management.
Agriculture Sector Development	13,619,830	5,344,642	Value Chain Actors (VCAs)	Support commercialization of the tomato, indigenous chicken
Support Programme			(VCAS)	and cow milk value chains in
(ASDSP II)				the county through training of VCAs and offering grants
Farm Input Support (Certified fertilizer,	358,625,000	351,599,978	Vulnerable farmers in all Wards in the	The initiative benefited 21,900 farmers in the County where

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
crop insurance and maize seed)			County	each farmer received a 50kg bag of planting fertilizer, a 50kg bag of top dressing fertilizer and 10kg packet of maize seed for free. Crop insurance covered 45,000 farmers across the county. This was aimed at improving food security and livelihoods in the County
Bungoma Municipalit	y	I		
Kenya Urban Support Programme	-	-		-
Kimilili Municipality				
Kenya Urban Support Programm	70,103,590	70,090,216	Dachi Ltd	Upgrading of roads in the Municipality.
Kenya Urban Support Programm	88,082,969	88,055,037.40	Sabema Ltd	Upgrading of roads in the Municipality.
Kenya Urban Support Programm	187,982,674.80	187,691,747	Sessionblue ltd	Construction/Rehabilitation of markets and buspark in the Municipality.
Kenya Urban Support Programm	49,136,782	49,136,782	Gaussian Ltd	Upgrading of roads in the Municipality.
Kenya Urban Support Programm	49,523,349.50	49,523,349.50	Sonata Ltd. Leishen ltd	Upgrading of roads in the Municipality.

${\bf Challenges, Lessons\ learnt\ and\ recommendations\ experienced\ during\ Implementation\ of\ the\ previous\ ADP}$

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

Challenges	Lessons Learnt	Recommendations
Inadequate policy and legal framework	Legal framework enables timely project implementation	Ensure appropriate legislation are in place and are aligned to the policies
Inadequate funding	Partnerships with development partners can bridge the funding gaps identified in the budgetary process	Allocation of more funds to the Agriculture sector (at least 10% of the total budget) to improve food security and livelihoods in the County.
None adherence to planned priorities	Implementation of projects outside planned targets leads to delay in achievement of desired goals	Clear focus on project priorities will mean adherence to departmental work plans and

Challenges	Lessons Learnt	Recommendations
		procurement plans.
Inadequate number of technical and extension officers	Innovative extension systems, e.g. e-extension, can help reach more farmers with the few extension officers in service.	Improvement in human resource development by ensuring human capacity in ICT and technological innovations
	There is need to fast track the staff recruitment process for replacement of officers who have exited the service	
Low level of preparedness to handle risks	Unforeseen risks greatly impact on institutional performance	Institutionalize risk management strategies
Lack of tools, equipment and motor cycles required for service delivery	Service support utilities are key components in service delivery	Adherence to work plans and procurement plans – clearing all outstanding bills within the financial year.

2.2.2 Energy, Infrastructure, and ICT
Table 15: Sector Programmes Performance

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
			J	ð	
		structure development and n	nanagement		
•	*	e and secure road network			
Outcome: Efficier Road	KMs of Rural	No of KMs upgraded	50	0	Program not
construction and	roads upgraded	No of Kivis upgraded	30		funded
Maintenance	to bitumen				Tunaca
1,1411101141100	standards				
	KM of Urban	No of KMs upgraded	10	1.3	Bungoma and
	roads upgraded				Kimilili towns
	to bitumen				
	standards				
	KM upgraded	KMs upgraded to Dual	2.5	0	Program not
	to Dual	carriageway			funded
	Carriage way	N. CIZM	100	1460	C
	KM of Sub	No of KMs gravelled	100	146.2	County and framework
	county roads graveled				projects
	KM of Ward	No of KM graded and	450	209.8	Ward based
	roads graded	graveled	430	207.0	program
	and graveled	gravered			program
	Bridges	No completed	2	0	Not funded
	constructed				
	Box Culverts	No completed	6	14	Ward based,
	Constructed				County and
					Framework
	Urban Tarmac Maintained	No. of KMs Maintained	5	0	Not funded
	KM of	No of KMs	10	0	Not Funded
	drainage works				
D N	undertaken	-11-1-C' '1W-1-			
		ards and other Civil Works obally competitive building	Dagiona		
Outcome: Durable			Designs		
Sub	Key outputs	Key performance	Planned	Achieved	Remarks*
Programme	ixcy outputs	indicators	Targets	Targets	Kemarks
Infrastructure	Building	No of staff trained on the	10	0	
quality assurance	Designs	standards			
services		No of contractors	200	0	
		trained/sensitive on the standards			
		% of projects assessed for quality	100	100	
		No of reports on building standards	4	0	
		 nd Transport Operations			
Objective: Promo		untry citizenry			
Outcome: Risk fre	ee environment	T ==	ъ.	1	
	T7				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Trogramme		mulcators	Targets	largets	
Fire Risk	Fire engines	No (sets) delivered	1	0	Not funded
Management	and				
	ambulances				
	purchased	No semilated	5	0	Nat Candad
Transport	Fire hydrants Parking (Slip)	No completed No of parking lanes	1	0	Not funded Not funded
Management	lanes	completed	1	U	Not fullded
Management	constructed	completed			
	Black spots	No of black spots	1	0	Not funded
	areas	transformed			
	transformed to				
	white spots		10		
	Solar Powered	No. of solar masts	10	0	Not funded
	Street Lights Installed	installed			
	KMs of	No of KMs constructed	10	1.3	Bungoma and
	pedestrian	TWO OF KIVIS CONSTRUCTED	10	1.5	Kimilili along
	walkways				tarmac
	constructed				constructed
	Foot bridges	No of foot bridges	1	0	Not funded
		constructed			
		n, Planning and Support serv			
		and efficiency in service de			
		effectiveness in service delivery Number of policies		0	Not achieved
Policy and Legal Framework	Policies formulated	Number of policies formulated	1	U	due to lack of
Trainework	Tormulated	Tormulated			funds
	Bills legislated	Number of	1	0	Not achieved
		bills/guidelines drafted			due to lack of
					funds
Administrative	Utilities	Proportion of Utilities	100%	100%	Achieved
and support	provided	provided			
services	Construction of	Number of office block	1	0	Not achieved
	Offices block	constructed			due to lack of
Human Resource	Staff trained	Proportion of staff	10	6	funds 60% achieved
Management	Stall trailled	trained	10	0	00% acilieved
Widnagement	Staff	Proportion of staff	100	0	Not achieved
	subscribed to	subscribed to	100		due to lack of
	professional	professional bodies			funds
	bodies				
	Staff promoted	Proportion of staff	100		Not achieved
		promoted			due to lack of
	G, CC	N 1 0 00			funds
	Staff recruited	Number of staff recruited	6	0	Not achieved
		recruited			due to lack of funds
	HRM	Number of HRM	12	12	Achieved
	Committee	committee meetings held	12	12	1101110100
	meetings held				
	Training Needs	Number of Training	1	1	Achieved
	Assessments	Needs Assessments			
	Undertaken	undertaken			
Planning and	M&E activities	Number of M&E	4	4	Achieved
Financial	undertaken	activities undertaken			

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

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

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

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Community sensitization fora held on Appropriate Building Materials and Technologies	Number of Community sensitization fora held on Appropriate Building Materials and technologies	9	0	Not achieved due to lack of funds
Programme: Ene	rgy access and In	vestments			
Objective: To enh	nance access to rel	iable and affordable energ	Sy		
Outcome: Enhance	ced access to affor	dable and clean energy			
Renewable	Solar street	No. of solar street lights	70	167	Increased
energy	lights installed	installed			budgetary
development and					allocation
management	Flood mast	No. of flood-mast lights	8	52	Increased
	lights installed	installed			budgetary
					allocation
Electricity	Grid energy	Number of grid energy	250	31	More of solar
Connectivity	lights installed	lights installed			lights were
					implemented
					than grid

Table 16: Analysis of Capital projects of the Previous ADP For Energy, Infrastructure and ICT

Duciact Name/	Objective/	Outnut	Performance	Status	Planned	Actual	Source
Project Name/ Location	•	Output	Indicators		Cost	Cost	of
Location	Purpose		mulcators	(based on the			~ _
				indicators)	(Ksh.)	(Ksh.)	funds
Upgrading of	To reduce	Urban	No. of KMs of	94% works	106,624,0	106,623,62	CGB
Kanduyi –	traffic	roads	urban roads	done	00.00	0.00	СОВ
Sang'alo				done	00.00	0.00	
Junction Roads	congestion in urban	upgraded to dual	upgraded to dual carriage				
			standards				
to Dual Carriage (C33)	areas	carriage	Standards				
` /	Tr	standards	NI CIZM C	400/1	100,000,0	00 005 757	CCD
Upgrading of	To improve	Rural	No. of KMs of	48% work	100,000,0	89,905,757.	CGB
Misikhu –	Road	roads	rural roads	done	00.00	20	
Brigadier road to	Network in	upgraded	upgraded to				
Bitumen	Bungoma	to bitumen	bitumen				
standards	County	standards	standards				
Proposed	To enhance	Residential	Renovation	complete	867,046	867,046	CGB
renovation and	decent	houses	and				
refurbishment of	residential	renovated	refurbishment				
house	houses						
SIRI/MED/1/4							
at Sirisia							
Medical quarter							
in Sirisia Sub-							
County							
Proposed	To enhance	Governors	Construction t	Contract	45,000,00	40,120,900	CGB
Erection and	decent	resident		signed	0		
completion of	residential	constructe					
Governors	houses	d					
Residence							
Proposed	To enhance	Deputy	Renovation	Site handed		35,980,200	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Erection and completion of Deputy Governor's Residence	decent residential houses	Governors resident constructe d	and refurbishment	over	40,000,00		
KISIP GRANT - Slum upgrading	Upgrading of informal settlements	Slums upgraded	Infrastructural works	BoQs and designs prepared, funds disbursed	50,000,00	30,000,000	KISIP
Installation of grid energy lights	To increase business working hours	345	Number of lights Installed	1	300,000	289,400	BCG/ Ward Based
Installation and repair of solar street lights	To increase business working hours	70	Number of solar lights Installed	197	79,000,00	73,627,402	BCG/ Ward Based
			Number of solar street lights repaired	273			BCG
Installation and repair of High flood mast lights	To increase business working hours	8	Number of HMF lights Installed	52	60,000,00	63,094,300	BCG/ Ward Based

Challenges, Lessons learnt and recommendations experienced during Implementation of the previous $\ensuremath{\mathsf{ADP}}$

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

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

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



2.2.3 General Economic and Commercial Affairs

Table 17:Sector Programmes Performance

Sub Programme	Output/	Indicators	Targets 2	022/23	Remarks
8	Outcome		Planned	Achievements	
	and enterprise developn				
	rt growth and developm		vestment		
	trading and investment		1	T	
Fair Trade Practices	Working standards	Number of	87	87	The
and Consumer	and Inspector's	working			Department has
protection	testing equipment calibrated	standards and Inspector's			87 equipment
	Cantilated	testing			
		equipment			
		calibrated			
	Weighing and	Number of	2,100	4,635	Target
	measuring	weighing and			Surpassed
	equipment verified	measuring			
	and stamped	equipment verified and			
		stamped			
	Traders sensitized	Number of	500	2,700	Target
	on fair trade	traders		_,,,,,,	Surpassed
	practices	sensitized			
	A.I.A collected	Amount of	1,400,00	808,010	Target not met
		A.I.A collected	0		
Business	Amount disbursed	Amount	60,000,0	0	The
Development	in form of loans	disbursed in	00		disbursement
Services	under Ward Trade Loan Scheme	form of Trade Loan			had been halt due to lack of
	revolving	No. Of sessions	4	0	gazetted
	Programme	of loan			regulations
		disbursement to			
		beneficiaries			_
		Number of	3,400	0	
		beneficiaries			
		awarded business loans			
		and trained			
		Number of	12	0	The follow up
		follow ups			is done on a
		conducted			monthly basis,
					Target was not
					met due to high
					default rate.
					Targeted to recover Kshs.
					30, 000,000 out
					of which only
					Kshs.
					1,192,847 was
	E.	N 1 °	500		recovered.
	Entrepreneurs	Number of	500	0	Target not met
	trained	entrepreneurs trained			due to inadequate
		danicu			funds
	Impact Assessment	No. Of impact	1	0	Target not met
	carried out	assessment			due to
		conducted			inadequate
					funds

Sub Programme	ogramme Output/ Indicators Targets 2022/23		022/23	Remarks	
8	Outcome		Planned	Achievements	
	Serviceable trading	No. Of serviced	10	0	Target not met
	spaces provided	business spaces			due to
		provided			inadequate
					funds
		No. Of	10	0	Target not met
		common			due to
		trading facilities			inadequate funds
		provided			Tulius
	Business outreach	No. Of saving	4	0	Target not met
	programmes	sensitization			due to
	r · 8 ··	fora held			inadequate
					funds
		No. Of SMEs	50	0	Target not met
		linked to			due to
		potential			inadequate
		partners			funds
	Trading events	Number of	4	0	Inadequate
	observed	trade fairs/ASK			budgetary
		held	1	0	allocation Not held
		Number of Devolution	1	0	Countrywide
		conferences			Countrywide
		attended			
		No. Of	10	0	Target not met
	· ·	innovative	10		due to
		ideas awarded			inadequate
					funds
		No. Of	1	0	Target not met
		business/invest			due to
		ment			inadequate
		conferences			funds
Duoguommo Nomos	Montrat Infractionatura I	held			
	Market Infrastructure I le conducive business E				
	market infrastructure A				
Development of	Market	Number of	500	0	Target not met
market	infrastructures	modern stalls			due to
infrastructure	developed	constructed			inadequate
					funds
		Number of	10	0	Target not met
		market sheds			due to
		constructed			inadequate
					funds.
					Kamukuywa market is
					ongoing,
					Contract
					awarded and
					site handed
					over to the
					contractor.
		Number of	1	0	Target not met
		open air			due to
		markets			inadequate
		constructed	<u> </u>		funds

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

Sub Programme	Output/	Indicators	Targets 20	022/23	Remarks	
O	Outcome		Planned	Achievements		
	CIDC centres equipped	Number of CIDC centres equipped	1	0	Not achieved due to inadequate budgetary allocation	
	Community driven projects equipped	Number of community driven development projects equipped	7	0	Target not met due to inadequate budgetary allocation	
Growth of MSMIs	Producer groups established and registered	Percentage of Producer groups established and registered	20%	0	Target not met due to inadequate budgetary allocation	
	Stakeholders trained on OVOPs	Number of stakeholder trainings on OVOP	1	0	Target not met due to inadequate budgetary allocation	
	l Administration Planni					
	ce institutional efficience					
	institutional efficiency			•	T v 10	
Administration Services	Planning and Budgeting documents	Number of ADP developed	1	1	In compliance with the PFMA 2012.	
	developed	Number of MTEF/CFSP Reports developed	1	1	In compliance with the PFMA 2012.	
		Number of PBB/Itemized budgets developed	1	1	In compliance with the PFMA 2012.	
		Number of AWP developed	1	1	In compliance with the PFMA 2012.	
Human Resource Management	Staff promoted	Number of staff promoted	9	0	5 officers were promoted	
Services	Staff recruited	Number of staff recruited	5	0	Target not met due to inadequate budgetary allocations	
	Sessions held on capacity building	Number of staff capacity building sessions held	1	0	Target not met due to inadequate budgetary allocations	
	Performance contracting documents signed	Number of performance contracting documents signed	30	30	The exercise was undertaken and all staff were involved.	

Table 18: Status of Capital Projects

Project	Objectives/purpo	Outpu	Performan	Status	Planned	Actual	Source of
Name/Locati on	se	t	ce indicator	(based on the indicator s)	Cost (Kshs.)	Cost (Kshs.)	funds
Construct market stalls	To provide conducive business environment	500	Number of market stalls	-	No allocation	No allocation	BCG
Upgrading of markets	To provide conducive business environment	10	Number of market sheds	2	30,000,00	-	BCG
Renovation of Bodaboda sheds	To provide shelter and enhance access to bodaboda services	8	Number of Bodaboda sheds renovated	8	970,000	970,000	BCG/War d Based
Installation of grid energy lights	To increase business working hours	345	Number of lights Installed	1	300,000	289,400	BCG/War d Based
Installation and repair of solar street	To increase business working hours	70	Number of solar lights Installed	197	79,000,00 0	73,627,40	BCG/War d Based
lights			Number of solar street lights repaired	273			BCG
Installation and repair of High flood mast lights	To increase business working hours	8	Number of HMF lights Installed	52	60,000,00	63,094,30 0	BCG/War d Based

Pyments of Grants, Benefits and Subsidies

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

Payments of Grants, Benefits and Subsidies

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

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

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

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

2.2.4 Health Sector

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

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

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

Table 19: Sector Programme Performance

Sub Programme	Key outputs	Key performance indicators	Planne d Targets	Ach ieve d Tar gets	Remarks
	General Administration, planni	<u> </u>	<u>'</u>		
Objective: To ensure	e that Bungoma residents acces	ss comprehensive health service	es		
Outcome: Improved	County Population Health and	l well-being.			
Leadership and Governance	Facility management committees established and operationalized	No. of functional facility management in place	134	134	Compliance with legal requirement
	Stakeholders co – ordination	No. of stakeholders meetings held	4	1	Only one held due to inadequate funds

Sub Programme	Key outputs	Key performance indicators	Planne d Targets	Ach ieve d Tar gets	Remarks
	Support supervision done	No. of quarterly integrated support supervision done at count and sub counties	44	34	Target not met due inadequate funds
	Strategic planning documents developed	AWP developed	1	1	AWP was developed in time
	Performance reviews undertaken	No .of Quarterly performance review meetings held	4	0	Inadequate funds
	Performance appraisal	No. of facility surveys/ report prepared	3	0	Inadequate funds
		Quarterly performance appraisal report	4	0	Inadequate funds
		No. of facility surveys/ report prepared	33	0	Inadequate funds
	Public participation fora held	No. of public participation report produced	6	0	Inadequate funds
	Annual health events commemorated	No. of Malaria day event held	1	1	Got support from CG and partners
		No. of TB day events	1	1	Got support from CG and partners
		No. of World AIDs day	1	1	Got support from CG and partners
		No. of Malezi Bora events	1	1	Got support from CG and partners
		No. of World Breast feeding events	1	1	Got support from CG and partners
		No. of nurses week events held	1	1	Got support from CG and partners
		No. of cancer day events held	1	1	Got support from CG and partners
		No. of Mental day events held	1	1	Got support from CG and partners
		No. of world hypertension day events held	1	0	Inadequate funds
	1	No. of world diabetes day	1	1	Got support

Sub Programme	Key outputs	Key performance indicators	Planne d Targets	Ach ieve d	Remarks
		events held		gets	from CG and
		No. of world toilet day events held	1	1	Got support from CG and partners
		No. of world premature baby day events held	1	1	Got support from CG and partners
		No. of world anti-obesity day events held	1	0	Inadequate funds
		No. of world Immunization week	1	0	Inadequate funds
		No. of world health day events held	1	0	Inadequate funds
		No. of world no tobacco day events held	1	1	Got support from CG and partners
		No. of world blood donor day events held	1	1	Got support from CG and partners
		No. of world hepatitis day events held	1	0	Inadequate funds
		No. of world disability day events held	1	1	Inadequate funds
		No. of contraceptive day events held	1	1	Inadequate funds
		No. of hand washing day events held	1	1	Got support from CG and partners
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	3	1	Target not met due to inadequate funds
		Number of bills formulated/domesticated	5	0	Target not met due to inadequate funds
		No of regulations drafted/reviewed	5	1	Target not met due to inadequate funds
		No of proclamations issued	1	0	Target not met due to inadequate funds
		Proportion of contracts and agreements signed (%)	100	100	In compliance with set

Sub Programme	Key outputs	Key performance indicators	Planne d Targets	Ach ieve d Tar gets	Remarks
				500	goals
County monitoring evaluation and reporting	County health M&E system Established	Number of M & E reports generated and disseminated	4	0	Target not met due to inadequate funds
Health care Financing	Health care financing secured	No. of households enrolled with NHIF	210,00	125, 466	Target not met due financial constraints
		increase in AIA collection	5%	7%	Revenue increased due to automation
		% of additional resources mobilized from development partners	40%	15 %	Target not met due phasing out of the donors
		Proportion of health programmes supported by development partners	5	1	This was occasioned by phasing out of donors
Human resource Management	Health staff recruited	No. of staff translated from contract to permanent and pensionable terms	100	179	179 staffs translated from contracts to permanent and pensionable terms
	Community units established	No. of Community Health Units (CHU) established	30	0	Target not met due to inadequate funds
	Health Staff promoted	No. of health staff promoted	400	373	Target not met due to inadequate funds
	Office working tools provided	Proportion of health workers with adequate office working tools	65	25	Target not met due to inadequate funding
	Subscription to professional bodies	Proportion of health workers supported on subscription to professional bodies	50	2	Target not met due to inadequate funding
	Medical insurance provided	No. of health workers receiving medical insurance cover	1,784	1,78 4	Statutory requirement s
	Expatriate health specialists supported	Number of housing units provided Number of security	2	2	Target achieved Target
		personnel deployed	2		1 41501

Sub Programme	Key outputs	Key performance indicators	Planne d Targets	Ach ieve d Tar gets	Remarks
		Number of expatriates	2	2	achieved Target
		health specialists remunerated	_	_	achieved
	ive and Rehabilitative health				
	adequate medical and dental e				
	d access to medical and dental		100	1	T 1 4.
Health Products and Technologies	Nutritional products and supplements	% of Nutritional products and supplements procured	100	-	Inadequate funds
	Reporting tools	No. of facilities with adequate reporting tools	134	0	Inadequate funds
	Blood and blood products acquired	% of Blood and blood products acquired	100	-	Inadequate funds
Primary Health Care Services	Primary health care services provided	Ratio of PHC providers to population	01:10	2:1 0	101100
Care Bervices	services provided	% of health care facilities	100	100	L2 and L3
		provided with pharms and non-pharms products			facilities provided with pharms and
					non-pharms
		Proportion facilities offering essential package of PHC services	100	100	Essential package of PHC
		Proportion of PHC providers trained/sensitized	100	0	Target not met due to inadequate funds
		Proportion of facilities with capacity to offer PHC services	100	134	Support from partners
Malaria management	Malaria incidences reduced	No. of malaria cases tested	437,58	973, 007	Tests for malaria undertaken
		No. of malaria positive cases treated	401,11 7	225, 181	Malaria cases treated
		No. of under 5 children treated for malaria	303,87 6	85,7 94	No. of under five children treated
		No of pregnant women treated for malaria	28,591	6,67	No. of pregnant women treated
Non – Communicable diseases	Non-Communicable Diseases managed	No. of cancer screening done	11,323	15,2 71	Achieved through outreach services
		Proportion of cervical cancer cases identified	4,422	918	Target not met due to low testing

Sub Programme	Key outputs	Key performance indicators	Planne	Ach	Remarks
			d Targets	ieve d Tar	
				gets	
				8	uptake
		Proportion of prostate cancer cases screened	30%	0	
		No. of prostate cancer cases identified	425	0	
		No. of Hypertension cases identified and managed	3,061	3,14 87	
		No. of Diabetes cases identified and managed	1,383	1,91 1	
		No. of Drug and Substance abuse cases identified and rehabilitated	413,27 2	0	Lack of adequate funds
	nal, New-Born and Adolescen				
	ce maternal and infant mortalit	у			
	Primary Health enhanced	N. (C.1.'11 1 1 1'	46.660	52.2	Т 1
Maternal and Child Health	Maternal and child care provided	No. of skilled deliveries conducted	46,668	53,2 45	Target achieved
		No. of caesarean deliveries conducted	23,334	4,73 9	
		No. of mothers completing 4 th antenatal visits	45,408	32,4 32	Target not met due
		No. of new-born units constructed	8	0	Inadequate funds
		No. of new-born with low birth weight	1,309	2,53 8	new-borns with low birth weight
		No. of facility based maternal deaths	31	51	
		%. of maternal death audited	100	100	In compliance with quality service provision.
		No of women of reproductive age receiving family planning commodities.	211,60 1	152, 175	
Immunization	Target populations immunized	No. of under 5 fully immunized	51,592	34,2 28	Target not met due to inadequate funds
		No. of children vaccinated against measles	54,210	51,5 48	Target not met due to inadequate funds
		No. of children given pentavalent vaccination	54,210	52,8 09	Target not met due to inadequate funds
		No of New-born receiving BCG	8,805	56,5 89	Target met through workable orientation

Sub Programme	Key outputs	Key performance indicators	Planne	Ach	Remarks
Sub i Togramme	Key outputs	Key performance indicators	d	ieve	Remarks
			Targets	d	
				Tar	
				gets	
		No. of under 1 year fully	58,805	34,2	Social,
		immunized children		28	cultural and
					religious
Nutrition	X7' control A	N C . L '1 1 '	100.16	120	beliefs
	Vitamin A	No. of children given vitamin A supplement	189,16 7	439, 848	Supported by the CGB
management	supplementation	Vitainin A supplement	/	040	and the
					partners
		No. of pregnant women	86,261	127,	Target met
		given iron and folic acid	ŕ	522	through
		supplements			workable
					orientation
Deworming	Deworming services	No. of school children	86,261	353,	Target
services	provided	dewormed		295	achieved in
					conjunction with the
					National
					Governmen
					t
Adolescent health	Adolescent services	No. of adolescents utilizing	550,77	4,49	Target not
	provided	health services	6	3	met due
		No. of functional youth	121	0	Inadequate
		friendly units established	101	0	funding
		No. of youth friendly units equipped (TVs, tables and	121	0	Inadequate funding
		chairs)			Tunding
		No. of educational sessions	4	0	Inadequate
		for adolescents in schools			funding
		conducted			_
		% of family Planning	100	33	Target not
		commodities utilized by		%	met due
		adolescents			inadequate
D	tion and Dramation Health				funding
	tive and Promotive Health vent the public against HIV-A	IDS infaction			
Reduced HIV-AIDS	<u> </u>	in sincetion.			
HIV management	HIV /Aids services	No. of people counselled	178,95	77,7	Low tests in
111 / management	provided	and tested for HIV	0	85	targeted
					areas
		No. of Pregnant women	42,330	49,8	Target met
		counselled and tested for		44	with the
		HIV			support
					from
		No. of HIV (+) clients	22,721	29,1	partners Target met
		receiving ARVs	22,721	96	with the
		Toolar Market		70	support
					from
					partners
		No of female condoms	1,378	480	Social,
		distributed			cultural and
					religious inhibited
		No of male condoms	17,719	62,3	Target met
I	1	140 Of male condoms	17,719	02,3	i ai get illet

Sub Programme	Key outputs	Key performance indicators	Planne	Ach	Remarks
	•	• 1	d	ieve	
			Targets	d	
				Tar	
				gets	
		distributed		57	with the
					support from
					partners
		No. of lubricants	17,719	15,3	Got support
		distributed	17,712	42	from
					partners
Malaria	Malaria incidences reduced	No. of LLITN provided to	44,213	51,7	Target met
management		under 1 year		08	
		No. of pregnant women	44,213	55,0	Target met
		issued with LLTN		68	
		No. of health facilities	138	0	Inadequate
		fumigated	10607		funding
		No. of households	106,25	0	Inadequate
		fumigated No. of radio talks held	4	0	funding Inadequate
		No. of radio talks field	4	0	funding
Non –	Non –Communicable	No. of sensitization	9	0	Inadequate
Communicable	diseases managed	programmes on life style			funding
diseases		diseases			
		No. of sensitization	4	0	Inadequate
		programmes on physical			funding
		exercises			
		No. of educational	1	0	Inadequate
		programmes on nutritional	200/		funding
		No. of programmes on self-	30%	0	Inadequate
		diagnosis done Proportion of disability	1,255	0	funding Inadequate
		cases screened	1,233	0	funding
		No. of Disabilities	198	0	Inadequate
		identified and rehabilitated	170		funding
		No of person with	180	0	Inadequate
		disabilities assessed and			funding
		forwarded Director of			
		Medical Services			
		No. of health staff and	1,666	0	Inadequate
		public sensitized on rights			funding
E – Medicine	E – Medicine enhanced	of persons with disabilities Proportion of population	50%	0	Inadaguata
E – Medicine	E – Medicine enhanced	served with E-Medicine	30%	U	Inadequate funding
		diagnos			runding
		tic done			
	Bulk health SMS delivered	Proportion of population	50%	0	
		receiving E- Medicines			
Disease	Disease surveillance	No. of homesteads and	340,00	0	Inadequate
Surveillance and	undertaken	facilities with functional	0		funding
Outbreak		hand washing facilities	_		Y 1
		No. of food samples tested	5	0	Inadequate
Response					unnama
Response		No. of water complex test-1	5	0	funding
Response		No. of water samples tested	5	0	Inadequate
Response		No. of water samples tested No. of emergence teams	5	0	

Sub Programme	Key outputs	Key performance indicators	Planne d Targets	Ach ieve d Tar gets	Remarks
		No. of emergency drills conducted	138	0	Inadequate funding
		No. of emergence teams established	138	0	Inadequate funding
		No. of disease outbreaks investigated and responded to within 48 hours of notification	5	0	Inadequate funding



Status of Projects

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

Table 20: Project Details

Name & Location Construction and completion of a 300 bed widespread and Child Health Ward at BCRH Construction of a safe and ward at Hospital Hospital Hospital For all patients of a BCRH Constructed mord file at BCRH Constructed mord at BCRH Constructe		Troject Detai		D 1.11	G	T 41 4 1		a
Construction and completion not a 300 bed Maternal and Child Health Ward at BCRH	Project	Objective/Pu	Output	Descriptio	Status	Estimated	Actual	Source
Construction and complete constructed maternal and child block maternal and Child Health Ward at BCRH	Name &	rpose					Cumulativ	
on and completion not a 300 bed Maternal and Child Health Ward at BCRH Construction on of a 300 more dictices and completion on of a dispensarie of the male ward at SCRH Renovation of all patients Renovation of all patients Renovation of all patients To offer a serce en environment for the provision of the althcare sarvices Equipping of Webuye hospital To improve the provision of healthcare services Equipping of Webuye hospital To improve the provision of healthcare services Equipping of Glephand and child waternal wand at safe and therapeutic environment and the provision of healthcare services Equipping of Glephand waternal waternal waternal es Equipping of Glephand waternal waternal es Equipping of Glephand waternal experices Equipp	Location			Activities		Kshs	e costs	funds
on and completion of a 300 bed maternal mortalities due to the widespread practise of home births Ward at BCRH Construction of a 300 home births Ward at BCRH Construction of a different and Child Health Ward at Strissia Hospital Constructi of enhance access Renovation of all patients Renovation of all patients Renovation of the grophism of the provision of healthcare services Equipping of the male ward kimillili Equipping of Webuye hospital To improve the provision of healthcare services Equipping of Webuye hospital Equipping of Gispensaries (Kamuneru Maternity Wing, Samoya In a service on the construction on t	Constructi	To reduce	Maternal and	Procureme	99%	299,370,03	235,909,74	KDSP
Construction of a 300 bed Maternal mortalities of home births Ward at BCRH Constructed constructed mode to the widespread practise of home births Ward at BISTISTIAN	on and	infant and	child block	nt.	complet			
n of a 300 bed Maternal and Child Health Ward at BCRH Constructi of on and completion not a afacilities and enhance access To provide a safe and ward at Siroko hospital Renovation of a Benovation of the distinction of healthcare services Equipping of the male ward Kimilili Equipping of webuye hospital Equipping of of the male ward Kimilili Equipping of the provision of healthcare services Equipping of of the male ward Kimilili Equipping of the provision of healthcare services Equipping of the off the male ward Kimilili Equipping of the provision of healthcare services Equipping of of healthcare services Equipping of the male ward Kimillili Equipping of the male ward Kimillili Equipping of the provision of healthcare services Equipping of of healthcare services Equipping of the male ward Kimillili Equipping of the provision of healthcare services Equipping of the male ward Kimillili Equipping of the provision of healthcare services Equipping of dispensaries (Kamuneru Maternity Wing, Samoya where the provision of healthcare services) Equipping of the male ward Kimillili services Equipping of male male ward Kimillili services Equipping of the male ward Kimillili services Equipping of the male ward kimilili services Equippin				· ·	_		0.00	
bed Maternal and Child Health Ward at BCRH To ease on and competion of a lefalth ward at Sirisia Hospital			Constructed					
Maternal and Child Health Ward at BCRH Construction and completion of a Maternal and Child Health Ward at Sirisia Hospital Construction on of a safe and ward at Sirisia Hospital Construction on of a safe and ward at Sale Bequipping of the casualty at BCRH Equipping of Webuye hospital Equipping of Webuye hospital Equipping of Gelight and the case services Equipping of Webuye hospital Equipping of Gelight and case services Maternal block constructed constructed constructed constructed nt., commissio ning Procureme nt., complet construction n., commissio ning Procureme nt., complet construction n., commissio ning Natural Activity and the representation of the constructed the removated environment and the casualty at the casualty of the male ward kimilitii services Equipping of Webuye hospital Equipping of Gelight and the casualty of the male ward services Equipping of Gidispensarie es Equipping of dispensaries (Kamumcru Maternity Wing, Samoya) Equipping of Gidispensaries (Kamumcru Maternity Wing, Samoya)				<i>'</i>				
and Child Health Ward at BCRH Construction of a Maternal block congestion in the referral medical facilities and enhance access Construction of a ward at Sirisia Hospital Construction of a ward at Evaluation of a large of the environment for all patients Renovation of the deprovision of healthcare services Equipping of the male ward Kimilili Equipping of Webuye hospital Equipping of Webuye hospital Equipping of webuye hospital Equipping of the male ward film between the provision of healthcare services Equipping of Gispensarie es Equipping of dispensarie es Equipping of dispensarie es Equipping of dispensarie es Equipping of dispensaries (Kamumeru Maternity Wing, Samoya) Equipping of dispensaries (Kamumeru Maternity Wing, Samoya)								
Health Ward at BCRH				ning				
Ward at BCRH COnstruction and completion of a Maternal Health Ward at Sirisia Hospital Construction of a on of a ward at Sinoko Hospital Equipping of the casualty at BCRH Equipping of the male ward kimilili services Equipping of Webuye hospital Equipping of Webuye hospital Equipping of Glispensarie es Equipping of Glispensarie es Equipping of dispensarie es Equipping of dispensarie es Equipping of dispensarie es Equipping of dispensaries (Kamuneru Maternilty Wing, Samoya Maternal block construction nnt, coommissio ning Procureme nnt, complet constructio construction n, commissio ning Procureme construction nnt, commissio nutrition nnt, commissio ning Procureme construction nnt, commissio nutrition nnt, commissio ning Procureme construction nnt, commissio nutrition nnt, commissio nutritio								
BCRH Construction and completion of a Maternal block constructed in the referral medical facilities and enhance access Ward tonor of a Sirisia Hospital		home births						
Construction and congestion in the referral medical facilities and and Child Health Ward at Sirisia Hospital Construction on of a ward at Sinoko Hospital Renovation of Mortuaries at BCRH Equipping of the casualty at BCRH Equipping of the male ward Kimilili Equipping of Webuye hospital Equipping of Webuye hospital services Equipping of Webuye hospital Equipping of Gf Webuye hospital services Equipping of Gf Webuye services Equipping of Gispensarie es Equipping of dispensarie es Equipping of di								
on and completio the referral medical facilities and enhance access Maternal facilities and enhance access Mortuaries and of a ward at Sirisia Hospital Renovatio for all patients Renovatio of fa ward at BCRH Equipping of the casualty at BCRH Equipping of the male ward Kimilili Equipping of the male ward Kimilili Equipping of Webuye hospital Equipping of of webuse hospital Equipping of dispensaries (Kamuneru Maternity Wing, Samoya	BCRH							
on and completio the referral medical medical facilities and enhance access Maternal and Child Health Ward at Sirisia Hospital Constructi on of a safe and therapeutic environment for all patients Renovatio of Mortuaries and BCRH Equipping of the casualty at BCRH Equipping of the male ward of the provision and male ward kimilili Equipping of Webuye hospital Equipping of dispensaries (Kamuneru Maternity Wing, Samoya	Constructi	To ease	Maternal block	Procureme	75%	80,854,204	59,408,844	KDSP
completio n of a Maternal and Child Health Ward at Sirisia Hospital Construction of a safe and therapeutic environment for all patients Renovatio n of a ward at BCRH Equipping of the Equipping of the provision male ward Kimillii Equipping of Gf Webuye hospital Equipping of dispensaries (Kamuneru Maternity Wing, Samoya	on and	congestion in	constructed	nt.	complet			
n of a Maternal and Child enhance access Mortuaries are rene environment at BCRH Equipping of the casualty at BCRH Equipping of the all horn male ward kimilili Equipping of the deprovision male ward kimilili Equipping of the first provision of bealthcare kimilili Equipping of Webuye hospital Equipping of Gright ward ward ward ward with the provision of healthcare services Equipping of Gright ward ward ward ward ward with the provision of healthcare services Equipping of the casualty of the provision of healthcare services Equipping of Gright ward ward ward with the provision of healthcare services Equipping of the male ward kimilili Equipping of dispensaries (Kamuneru Maternity Wing, Samoya)				,	-			
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of dispensaries (Kamuneru es Maternity Wing, Samoya		services	—		a	4 5 7 6 7 5 7 7		GGE
dispensari es (Kamuneru katernity Wing, Samoya						16,535,272		CGB
es Maternity Wing, Samoya					d			
Wing, Samoya	dispensari							
Wing, Samoya	es		Maternity					
			Wing, Samoya					
			, Lukhova,					

Project Name &	Objective/Pu	Output	Descriptio	Status	Estimated cost in	Actual Cumulativ	Source of
Location	rpose		n of Key Activities		Kshs	e costs	funds
		Chebwek,Lurar e, Siritanyi,Nama totoa,					
		Nabukhisa, Nasusi, Namusasi, Chepkitale and Myanga					
Constructi on of Laboratory at Sinoko SCH		Construction of laboratory	Procureme nt, constructio n, commissio ning	50% complet e	1,479,552		CGB
Constructi on of theatre at Bokoli hospital	To offer surgical operations in an aseptic environment	Construction of theatre at Bokoli hospital	Procureme nt, constructio n, commissio ning	Roofing done	3,385,477		CGB
Constructi on of Maternity block at Kamukuy wa dispensary	To improve conditions during pregnancy and childbirth	Construction of Maternity block at Kamukuywa dispensary	Procureme nt, constructio n, commissio ning	Roofing done	2,630,314		CGB
Constructi on of maternity ward in muanda dispensary	To improve conditions during pregnancy and childbirth	Construction of maternity ward in muandadispens arry	Procureme nt, constructio n, commissio ning	80%	3,626,084		CGB
Constructi on of blood bank at BCRH	To ensure that donated blood and blood products are safe before they are used	Construction of blood bank at BCRH	Procureme nt, constructio n, commissio ning	50% complet e	10,929,615		CGB
Constructi on of ward at Chwele Hospital	To enhance staffing and treatment responsibilitie s	Construction of ward at Chwele Hospital	Procureme nt, constructio n, commissio ning	100% complet e	9,065,211		CGB
Constructi on of ward at Cheptais Hospital	To enhance staffing and treatment responsibilitie s	Construction of ward at Cheptais Hospital	Procureme nt, constructio n, commissio ning	100% complet e	9,065,211		CGB
Constructi on of ward at Kabula Health Centre	To enhance staffing and treatment responsibilitie s	Construction of ward at Kabula Health Centre	Procureme nt, constructio n, commissio	90% complet e	4,532,606		CGB

Project Name & Location	Objective/Pu rpose	Output	Descriptio n of Key Activities	Status	Estimated cost in Kshs	Actual Cumulativ e costs	Source of funds
Location			ning		INDIA	C COSES	Tunus
Constructi on of ward at Kimaeti dispensary	To enhance staffing and treatment responsibilitie s	Construction of ward at Kimaeti dispensary	Procureme nt, constructio n, commissio	60% complet e	4,532,606		CGB
Constructi on of Maternity wing at Mulachi dispensary	To improve conditions during pregnancy and childbirth	Construction of Maternity wing at Mulachi dispensary	ning Procureme nt, constructio n, commissio ning	98% complet e	732,820		CGB
Renovatio n of BCRH	To enhance service delivery	Renovation of BCRH	Procureme nt, constructio n, commissio ning	Complet	2,301,525		CGB
Constructi on of ward at Musikoma dispensary	To enhance staffing and treatment responsibilitie s	Construction of ward at Musikoma dispensary	Procureme nt, constructio n, commissio ning	Sourcing	2,719,563		CGB
Constructi on of staff house at Mihuu dispensary	To provide housing needs for staffs	Construction of staff house at Mihuu dispensary	Procureme nt, constructio n, commissio ning	Sourcin g	1,813,042		CGB
Constructi on of Maternity Wing at Machakha	To improve conditions during pregnancy and childbirth	Construction of Maternity Wing at Machakha	Procureme nt, constructio n, commissio ning	65% Complet e	2,719,563		CGB
Constructi on of maternity ward at Bituyu dispensary	To improve conditions during pregnancy and childbirth	Construction of maternity ward at Bituyu dispensary	Procureme nt, constructio n, commissio ning	90% complet e	4,532,606		CGB
Constructi on of Sulwe dispensary	To enhance staffing and treatment responsibilitie s	Construction of Sulwe dispensary	Procureme nt, constructio n, commissio ning	Complet e, paid	1,813,042		CGB
Completio n of a ward at Chemwa dispensary	To enhance staffing and treatment responsibilitie s	Completion of a ward at Chemwa dispensary	Procureme nt, constructio n, commissio ning	Complet ed, paid	1,813,042		CGB

Project Name & Location	Objective/Pu rpose	Output	Descriptio n of Key Activities	Status	Estimated cost in Kshs	Actual Cumulativ e costs	Source of funds
Completio n of Female ward at Kabuchai health centre	To enhance staffing and treatment responsibilitie s	Completion of Female ward at Kabuchai health centre	Procureme nt, constructio n, commissio ning	Awarde d	2,719,563		CGB
Constructi on of maternity ward at Bisunu dispensary	To improve conditions during pregnancy and childbirth	Construction of maternity ward at Bisunu dispensary	Procureme nt, constructio n, commissio ning	90% Complet e	2,719,563		CGB
Constructi on of maternity ward at Lukhokwe dispensary	To improve conditions during pregnancy and childbirth	Construction of maternity ward at Lukhokwe dispensary	Procureme nt, constructio n, commissio ning	awarded	715,331		CGB
Constructi on of maternity ward at Chemses dispensary	To improve conditions during pregnancy and childbirth	Construction of maternity ward at Chemses dispensary	Procureme nt, constructio n, commissio ning	50% complet e	2,719,563		CGB
Constructi on of Talitia dispensary	To bring health services closer to people	Construction of Talitia dispensary	Procureme nt, constructio n, commissio ning	Sourcin	1,521,007		CGB
Refurbish ment of pharmacy stores	To offer serene environment	Refurbishment of pharmacy stores	Procureme nt, constructio n, commissio ning	90% complet e	3,843,977		CGB
Constructi on of Savana dispensary	To bring health services closer to people	Construction of Savanna dispensary	Procureme nt, constructio n, commissio ning	Complet e	2,703,250		CGB
Constructi on of ward in Mt. Elgon Hospital	To bring health services closer to people	Construction of ward in Mt. Elgon Hospital	Procureme nt, constructio n, commissio ning	10% complet e	2,384,435		CGB
Constructi on of Laboratory room at Kitabisi disp	To bring health services closer to people	Construction of Laboratory room at Kitabisi disp	Procureme nt, constructio n, commissio ning	Sourcin g stage	328,789		CGB

Project Name & Location	Objective/Pu rpose	Output	Descriptio n of Key Activities	Status	Estimated cost in Kshs	Actual Cumulativ e costs	Source of funds
Constructi on of psychiatric ward at BCRH	To provide stabilization and rehabilitation for mental disorder patients	Construction of psychiatric ward at BCRH	Procureme nt, constructio n, commissio ning	Site handed over	1,578,189		CGB
Procureme nt of fridges for Sango Naitiri, Kayaya, Bukokholo , Kolani and Kitabisi dispensari es	To enhance service delivery	Procurement of fridges for Sango Naitiri, Kayaya, Bukokholo, Kolani and Kitabisi dispensaries	Procureme nt, constructio n, commissio ning	Sourcin g stage	315,638		CGB
Constructi on of maternity ward Myanga dispensary	To improve conditions during pregnancy and childbirth	Construction of maternity ward Myanga dispensary	Procureme nt, constructio n, commissio ning	70 %	3,000,000		CGB
Constructi on of staff house at Nasyanda health centre in Bumula Ward	To offer serene housing needs to staffs	Construction of staff house at Nasyanda health centre in Bumula Ward	Procureme nt, constructio n, commissio ning	85% complet e	478,388.40		CGB
Equipping and fencing of Mabusi dispensary	To enhance health services delivery	Equipping and fencing of Mabusi dispensary		70% complet e	765,421.44		CGB
Constructi on of toilets and fencing of Burkweno dispensary in cheptais ward	To enhance sanitation services	Construction of toilets and fencing of Burkweno dispensary in cheptais ward	Procureme nt, constructio n, commissio ning	Not started	318,925.60		CGB
Constructi on of fuchani and nabongo health centres in East Sang'alo Ward.	To bring health services closer to people	Construction of fuchani and nabong,o health centres in East Sang'alo Ward.	Procureme nt, constructio n, commissio ning	100% complet e	2,232,479. 20		CGB

Project Name & Location	Objective/Pu rpose	Output	Descriptio n of Key Activities	Status	Estimated cost in Kshs	Actual Cumulativ e costs	Source of funds
Renovatio n of waiting bay at Kabula Health centre	To enhance health services delivery	Renovation of waiting bay at Kabula Health centre	Procureme nt, constructio n, commissio ning	Complet e	159,462.80		CGB
Purchase of medical equipment for Sulwe dispensary	To enhance health services delivery	Purchase of medical equipment for Sulwe dispensary		Sourcin g stage	956,776.80		CGB
Constructi on of wards at Kaptama Health center in Kaptama ward	To provide health services closer	Construction of wards at Kaptama Health center in Kaptama ward	Procureme nt, constructio n, commissio ning	50% complet e	637,851.20		CGB
Installatio n of power at Muji Centre dispensary	To provide electrical needs	Installation of power at Muji Centre dispensary		Stalled	956,776.80		CGB
Completio n of Misikhu Maternity wing	To improve conditions during pregnancy and childbirth	Completion of Misikhu Maternity wing	Procureme nt, constructio n, commissio ning	Not started	318,925.60		CGB
Completio n of Kituni Maternity wing	To improve conditions during pregnancy and childbirth	Completion of Kituni Maternity wing	Procureme nt, constructio n, commissio ning	Ongoin g	318,925.60		CGB
Constructi on of waiting bay at Sirisia Sub- county hospital in Malakisi kulisiru ward	To enhance service delivery	Construction of waiting bay at Sirisia Sub- county hospital in Malakisi Kulisiru ward	Procureme nt, constructio n, commissio ning	complet e	318,925.60		CGB
Constructi on of Maternity wing at Bunjosi dispensary	To improve conditions during pregnancy and childbirth	Construction of Maternity wing at Bunjosi dispensary.	Procureme nt, constructio n, commissio ning	Handed over, not started	478,388.40		CGB

Project Name & Location	Objective/Pu rpose	Output	Descriptio n of Key Activities	Status	Estimated cost in Kshs	Actual Cumulativ e costs	Source of funds
Constructi on of Binyenya Dispensar y in Tongaren ward.	To provide health services closer	Construction of Binyenya Dispensary in Tongaren ward.	Procureme nt, constructio n, commissio ning	No land	478,388.40		CGB
Renovatio n of Bulondo Staff House in West Sang'alo Ward	To enhance staff housing needs	Renovation of Bulondo Staff House in West Sang'alo Ward	Procureme nt, constructio n, commissio ning	100% complet e	1,116,239. 60		CGB
Constructi on of Ranje Dispensar y in West Sang'alo Ward	To provide health services closer	Construction of Ranje Dispensary in West Sang'alo Ward	Procureme nt, constructio n, commissio ning	100% complet e	797,314.00		CGB
Erection and completio n of pit latrine St. Elizabeth Lunao	To provide sanitation services	Erection and completion of pit latrine St. Elizabeth Lunao	Procureme nt, constructio n, commissio ning	Complet	1,800,000		CGB
Erection and completio n of pit latrine at Musiya ECDE	To provide sanitation services	Erection and completion of pit latrine at Musiya ECDE	Procureme nt, constructio n, commissio ning	Stalled	600,000		CGB
constructio n of 2 door pit latrine at Matumbuf u Primary School	To provide sanitation services	construction of 2 door pit latrine at Matumbufu Primary School	Procureme nt, constructio n, commissio ning	Complet	500,000		CGB
constructio n of 2 door pit latrine at Chepkurku r	To provide sanitation services	construction of 2 door pit latrine at Chepkurkur	Procureme nt, constructio n, commissio ning	Handed over, stalled at excavati on	500,000		CGB
Constructi on of toilets at Matunda primary	To provide sanitation services	Construction of toilets at Matunda primary	Procureme nt, constructio n, commissio	Not started	400,000		CGB

Project Name & Location	Objective/Pu rpose	Output	Descriptio n of Key Activities ning	Status	Estimated cost in Kshs	Actual Cumulativ e costs	Source of funds
Constructi on of Toilets at Khachong e market	To provide sanitation services	Construction of Toilets at Khachonge market	Procureme nt, constructio n, commissio ning	Stalled at slab	1,000,000		CGB
Constructi on of 10No Toilets at St. Teresa's Special School Webuye	To provide sanitation services	Construction of 10No Toilets at St. Teresa's Special School Webuye	Procureme nt, constructio n, commissio ning	Handed over	1,800,000		CGB
Constructi on of toilet at Katumi primary school	To provide sanitation services	Construction of toilet	Procureme nt, constructio n, commissio ning	Awarde d	1,000,000		To be rebudge ted
Constructi on of ablution block / pit latrine at Lubunda and Mundaa	To provide sanitation services	Construction of ablution block / pit latrine	Procureme nt, constructio n, commissio ning	Complet	2,000,000	-	Comple te

Payments of Grants, Benefits and Subsidies

Table 21: Payments of Grants, Benefits and Subsidies

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

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

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

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

2.2.5 Education Sector

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

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

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

Table 22: Sector Programmes Performance

Sub	Key Outputs	Key	Targets		TNA conducted to generate skills gap of the staff Achieved 3 at cabinet level.
Programme		Performance	Planned	Achieved	
		Indicators			
	eneral Administration,				
	nance the capacity of the		ficient and effec	tive service delivery	<i>'</i> .
	cient service delivery u				T
Human resource	Training Needs	Number of	1	1	
management and	assessment	TNA done			
development	undertaken for all				_
	staff				
	Staff retreat of	Number of staff	1	1	
	headquarter officers	retreat held	1	1	Acilieved
	held	Tetreat field			
Policy	Policies formulated	Number of	5	3	3 at cabinet
formulation and	1 oncies formatated	Policies			
development		formulated			
	arly Childhood Develo				1
	rease enrolment of scl		n		
	sed enrolment in ECD				
Curriculum	Increased	No of children	90,000	91,075	Upward
implementation	Enrollment in pre-	enrollment			enrolment
	primary schools				
	Co-curricular from	No of co-	3	1	Supported
	zone to national	curriculum			one winning
	levels facilitated	activities			ECDE to
		facilitated			Nationallevel
	Immunization and	% of children	100	100	Achieved
	vaccination of pre-	enrolled in pre-			
	primary pupils	primary schools			
	undertaken in	immunized			
	collaboration with				
	the department of				
T. C.	health	N 1 C	26		ECDE
Infrastructure	ECDE classrooms	Number of	36	9	ECDE
development	constructed under	ECDE			classrooms at
	Ward Based	classrooms			different
	Projects				stages of
			l .		completion

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

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

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

Status of projects of the Previous ADP

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

Table 23: Project Details

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

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

S/No.	Ward	Project Name	Contractor Details	Contract Sum (Kshs.)	%	Status
8	Luuya/Bwake	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Kiboochi, Mabanga And Lwanda Pefa Primary Schools In Luuya/Bwake Ward	M/S Markram Limited	4,247,200	100%	Complete
9		Supply And Delivery Of Ecde Chairs In Luuya/Bwake Ward	M/S Doncom Company Limited	989,000	100%	Delivered
10	Khalaba	Proposed Erection And Completion Of Perimiter Wall At Muteremuko Vtc In Khalaba Ward	M/S Wanalu Enterprise	15,588,370	100%	Complete
11	Tongaren	Proposed Renovation And Completion Works Of 1no. Ecde Classroom At Mkololwe, Mufunje And Primary Schools In Tongaren Ward	M/S Reapways Enterprises	997,632	100%	Complete
12	Chwele / Kabuchai	Proposed Erection & Completion Of Daycare At Chwele Vtc In Chwele / Kabuchai Ward	M/S Zaliqep Contractors & General Supplies Ltd	6,042,600	100%	Complete
13	Soysambu/Mitua	Proposed Erection & Completion Of Tuition Block At Mitua Vtc In Soysambu / Mitua Ward	M/S Anoksmatic Investiment Ltd	3,989,240	100%	Complete
14	Cheptais	Proposed Erection And Completion Works Of Chebwek Polytechnic In Cheptais Ward	M/S Elgon Summity Agencies	2,936,190	90%	Ongoing
15		Proposed Erection And Completion Works Of 1no. Ecde Classroom At Kamataand And Kipsis Primary Schools In Cheptais Ward	M/S Cheska Properties Company Limited	3,877,600	70%	Ongoing
16	Khasoko	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Khasoko Primary Schools In Khasoko Ward	M/S Chelama Company Limited	1,450,100	85%	Ongoing
17		Proposed Erection And Completion Works Of Ino. Ecde Classroom At And 4no.Door Pit Latrine With Urinal At Namusasi Primary School In Khasoko Ward	M/S Makhaneidher Company Limited	2,390,810	85%	Ongoing

S/No.	Ward	Project Name	Contractor	Contract	%	Status
			Details	Sum (Kshs.)		
18	Soysambu/Mitua	Proposed Erection And Completion Works Of 6no. Ecde Classrooms At Mashinani Primary School In Soysambu/Mitua Ward	M/S Dot Engineering Construction Company	8,730,000	85%	Ongoing
19	West Nalondo	Proposed Erection And Completion Works Of Ino. Ecde Classroom At Chemwa And Kabuchai Primary Schools In West Nalondo Ward	M/S Robamach Company Limited	2,985,304	70%	Ongoing
20	Ndivisi	Proposed Erection And Completion Works For Ino. Ecde Classroom At Kwena, Masibayi Musa And Bakisa S.A Primary Schools In Ndivisi Ward.	M/S Qualtech Diverse Investments Limited	4,634,400	70%	Ongoing
21	Kimilili	Proposed Erection And Completion Works Of Ino. Ecde Classroom At Ng'oli, Bituyu And Matili R.C Primary School In Kimilili Ward	M/S Hedka Agencies	4,330,000	65%	Ongoing
22	Sitikho	Proposed Erection And Completion Works For Ino. Ecde Classroom At Bituyu And Nambalai Primary Schools In Sitikho Ward	Calemart International Co. Limited	2,880,000	60%	Ongoing
23	Malakisi/Kulisiru	Proposed Erection And Completion Works Of Ino. Ecde Classroom At Ngalasia, Namang'ofulo, Sirisia, Maeni, Bukokholo, Musieba And Tembelela Primary Schools In Malakisi/Kulisiru Ward	M/S Namamuka Agencies Limited	9,850,925	60%	Ongoing
24	Bumula	Proposed Erection And Completion Works For 2no. Ecde Classroom At Bumula Fym, Chiliba, Mikokwe And Kimatuni Joy Valley Primary Schools In Bumula Ward	Pamu Business Enterprise Limited	5,620,000	60%	Ongoing

S/No.	Ward	Project Name	Contractor Details	Contract Sum	%	Status
25	Chepyuk	Proposed Construction And Completion Works For 1no. Ecde Classroom At Kapchebukand Kibumet Primary Schools In Chepyuk Ward	M/S Wellaroo Limited	(Kshs.) 2,719,160	60%	Ongoing
26		Proposed Erection And Completion Works Of Ino. Ecde Classroom At Chepyuk And Kubura Primary Schools In Chepyuk Ward	M/S Wellaroo Company Limited	2,989,560	60%	Ongoing
27	Kabula	Proposed Erection And Completion Works For 1no. Ecde Classroom At Kabula And Naburereya Schools In Kabula Ward	M/S Sinawa Enterprises Limited	2,900,000	60%	Ongoing
28	Namwela	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Toloso, Kikai And Mutonyi Primary Schools In Namwela Ward	M/S Hertz Investment Limited	3,606,000	60%	Ongoing
29	Mbakalo	Proposed Erection And Completion Works Of Ino. Ecde Classroom At Nabiswa, Miyuke And Lusokho Primary Schools In Mbakalo	M/S Nabwaya Contractors Company Limited	3,804,590	60%	Ongoing
30	Mihuu	Ward Proposed Erection And Completion Works Of 1no. Ecde Classroom Lumuli And Sirende S.A Primary Schools In Mihuu Ward	M/S Ndombisa General Supplies Limited	2,814,550	50%	Ongoing
31	Maraka	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Nzoia Pefa Primary School In Maraka Ward	M/S Aderema Enterprise	1,410,000	40%	Ongoing
32	Ndalu	Proposed Erection And Completion Works Of Ino. Ecde Classroom At Ndalu, Muliro, Taabani And Shikuku Primary Schools In Ndalu Ward	M/S Devbees Solutions Company Limited	5,784,750	40%	Ongoing

S/No.	Ward	Project Name	Contractor Details	Contract Sum (Kshs.)	%	Status
33	Elgon	Proposed Erection And Completion Works Of Ino. Ecde Classroom At Kamkata And Sendera Primary Schools In Elgon Ward	M/S Wellaroo Company Limited	2,983,955	30%	Ongoing
34	Bukembe East	Proposed Renovation Of 2no. Classrooms And Offices At Bukembe Vtc In Bukembe East Ward	M/S Aderema Enterprises	2, 910,120	20%	Ongoing (Contractor Issued With A Defaullt Notice)
35	Misikhu	Proposed Erection And Completion Works Of 1no. Ecde Classroom At Sibembe And Misikhu Friends Schools In Misikhu Ward.	M/S Dancolin Contractors Company Limited	2,817,100	0%	Site Handed Over To The Contractor (Contractor Issued With A Defaullt Notice)
36	Kamukuywa	Construction Of 1no. Classroom At Sibakala Vtc In Kamukuywa Ward	M/S Uticon & Utility Works Limited	1,497,850	0%	Awarded (Project Implementaio n Delayed Due To Land Issues)
37		Construction Of Ino. Ecde Classroom At Lukhome Baptist Primary School In Kamukuywa Ward	M/S Bluesky Ventures Limited	1,495,570	0%	Awarded (Project Implementaio n Delayed Due To Land Issues)

Payments of Grants, Benefits and Subsidies

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

Table 24: Payments of Grants, Benefits and Subsidies

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

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

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

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

2.2.6 Public Administration Sector

Table 25: Sector Programmes Performance

Sub Programme	Key outputs	Key performance	Planned	Achieved	Remarks*
		indicators	Targets	Targets	
	MANAGEMENT & A				
	holder Engagement, Ci				4
Objective: 10 invol Government	ve the citizens in and al	oout the functions, the	pians and ac	ctivities of the c	ounty
Civic education	Civic education fora	No. of civic	45	9	Inadaguata
Civic education	Civic education fora	education fora	43	9	Inadequate budgetary
		education fora			allocation
Public participation	Public participation	No. of public	45	_	Lack of
uone participation	for a	participation fora	13		budgetary
	101 4	participation for			allocation
Commemoration of	National events	No. of national	3	3	Achieved
national events	commemorated	events			1101110,00
		commemorated			
Programme: Servic	e Delivery and Organiz		n		
	ote the implementation				
Infrastructural	Construction of	No. of office	6	0	Lack of
development	Ward Administration				budgetary
-	Offices				allocation
	Construction of Sub	No. of office	1	0	Lack of
	County				budgetary
	Administration				allocation
	Offices				
	Plots for construction	No. of plots procured	20	0	Lack of
	of ward	for construction of			budgetary
	administration	ward administration			allocation
	offices	offices			× 1 0
	Transport and	Operational transport	1	-	Lack of
	mechanical yard for	and mechanical yard			budgetary allocation
Duaguamma Nama.	all County vehicles	n Dlanning and Cunna	ut Courioss		anocation
	General Administration te efficient service del		ort Services		
Security and	Security and	No. of offices	All	All county	Achieved
cleaning services	cleaning services	cleaned/ guarded	county	offices	Acineved
cicanning services	provided	cicaned/ guarded	offices	offices	
Staff trainings	Trainings	No. of staff trained	400	34	Inadequate
Starr trainings	Tumings	110. of staff trained	100		budgetary
					allocation
Uniforms	Uniforms purchased	No. of uniforms	380	380	Achieved
		purchased for			
		enforcement officers			
		- working			
		No. of uniforms	45	45	Achieved
		purchased for ward			
		administrators –			
		ceremonial			
		No. of uniforms	236	236	Achieved
		purchased for village			
		administrators –			
A 1	D	working	4	1	A 1 ' '
Administration	Departmental bills	Record of paid bills	4	4	Achieved
services	settled	0/ 0	1000/	1000/	A .1.1 1
	Staff remunerated	% of staff	100%	100%	Achieved
	Dlommin = and 1 1 1	remunerated	6	6	A ol-: · 1
	Planning and budget	No. of planning and	6	6	Achieved
	documents prepared	budget documents	l		

Sub Programme	Key outputs	Key performance	Planned	Achieved	Remarks*
Sub i rogramme	ixcy outputs	indicators	Targets	Targets	Kemarks
		prepared			
OFFICE OF THE	CS AND ICT				
Programme Name:	Human resource and r	ecords management			
Objective: To devel	lop, implement and mor		management	policies	
Human resource	Working	Report on working	1	-	Inadequate
management	environment survey	environment survey			budgetary
	carried out	0 . 1			allocation
	Payroll cleansing carried out	Quarterly report on	4	-	Inadequate
	carried out	payroll cleansing			budgetary allocation
	Pre-retirement	Reports	2	_	Inadequate
	trainings conducted	Reports			budgetary
	uummgs conducted				allocation
	Employee	Report on employee	1	-	Inadequate
	satisfaction survey	satisfaction survey			budgetary
	carried out				allocation
	ICT and information n				
	lop, implement and mor		nunication t	echnology polic	ies and
	ds that enable citizen ce				1
ICT development	Networking and	LAN installed	1	1	Achieved
	LAN installation at				
	Tongaren sub county Networking and	LAN installed	1	_	Achieved
	LAN installation at	LAN installed		-	Acilieved
	Sirisia sub county				
	Networking and	LAN installed	1	1	Achieved
	LAN installation at				
	Bumula sub county				
	Networking and	LAN installed	1	1	Achieved
	LAN installation at				
	Mt. Elgon sub				
	county				
	Upgrade of the	Records	1	1	Achieved
	records management	management system			
	system Upgrading of the	upgraded Server room	1	1	Achieved
	server phase III	upgraded	1	1	Acilieved
	Installation of big	M&E visual	9	_	Lack of
	screens in the 9 sub	dashboard installed			budgetary
	counties to be				allocation
	integrated with the				
	one in Kanduyi				
	GOVERNOR & DEPU			_	
	County Executive Con				
	ide policy, strategic lead		1		
County strategic	Budget and	No. of CBEF	12	12	Achieved
management	economic forum	meetings			
	(CBEF) Consultative	No. of consultative	4	_	Lack of
	meetings with MCAs	meetings	+	_	budgetary
	meetings with MeAs	moonings			allocation
	Inter-sectoral fora	No. of inter-sectoral	4	_	Lack of
		for a			budgetary
					allocation
	Intergovernmental	No of	1	-	Lack of
	meetings	intergovernmental			budgetary
		meetings			allocation

Sub Programme	Key outputs	Key performance	Planned	Achieved	Remarks*
		indicators	Targets	Targets	
	Cabinet meetings	No. of cabinet meetings	24	24	Achieved
Leadership and governance	Consultative fora with special interest groups	No of fora with special interest groups	6	6	Achieved
	Consultative fora in sub counties	No of fora in sub counties	18	18	Achieved
	County Strategy and S				
Objective: To prom	ote quality service deli				
Events Management and protocol services	Official visits, meetings & functions in accordance with the set rules conducted	No of visits, meetings and functions held	33	33	Achieved
Conflict Management and Peace Building	Peace initiatives in volatile regions/ communities	No. of peace initiatives in volatile regions/ communities	4	-	Achieved
	Conflict Management and Peace Building unit	Operational County Conflict Management and Peace Building unit	1		Lack of budgetary allocation
Integrity and Ethics Management	Staff trained on ethics and integrity	No. of training on ethics and integrity	4	-	Lack of budgetary allocation
	Sensitization fora on ethics and integrity	No. of sensitization fora with Departments	4	-	Lack of budgetary allocation
	Office of the ombudsman/ anti- corruption unit	Operational County anti-corruption unit	1	-	Lack of budgetary allocation
	General Administratio		rt Services		
	ote efficient service del		T -	Τ.	T
Administration services	Departmental bills settled	Record of paid bills	4	4	Achieved
	Staff remunerated	% of staff remunerated	100%	100%	Achieved
	Staff trained	No. of staff trained	40	40	Achieved
	Planning and budget documents prepared	No. of planning and budget documents prepared	6	6	Achieved

County Assembly

Sub Programme	Key outputs	Key performance	Targets		Remarks*
		indicators	Planned	Achieved	
Programme: Gene	eral Administration Pla	anning & Support Ser	vices		
Objective: To enh	ance service delivery				
Outcome: Promot	e Efficient & Effective	Delivery			
Administrative services	Efficient and effective services offered	Functional websites	1	1	Adequate financial resources
	Conduct customer satisfaction survey	No. of customer satisfaction surveys	1	0	Lack of budgetary allocation
	Utilities delivered	No of utility bills processed	4	4	Adequate financial resources

Sub Programme	Key outputs	Key performance	Targets		Remarks*	
	J	indicators	Planned	Achieved		
	Office space	No of staff provided	40	40	Adequate	
	provided	with office space			financial	
					resources	
	Remuneration	% of staff ,	100	100	Adequate	
		MCAs, CASB			financial	
		Members			resources	
	0	remunerated	1	0	T 1 C	
	Operationalization of CASB secretariat	Operationalize CASB secretariat	1	0	Lack of budgetary	
	Efficient and	Acquire and	1	0	Lack of	
	effective records	installation of a	1	O	budgetary	
	management	digital record			oudgotary	
	inanagement	management system				
Human resource	Staff trained	Number of staff	120	70	Inadequate	
services		trained			budgetary	
					allocation	
		No. of exposure/	30	20	Adequate	
		experience learning			financial	
		undertaken			resources	
		No. of process	12	9	Adequate	
		manuals developed			financial	
T	G. CC. 134GA	XX C: 1 1 1	11	44	resources	
Institutional	Staff and MCAs	No of technical and	44	44	Adequate	
Capacity Building	trained	administrative staff trained			financial	
	`	No of MCAs trained	64	64	resources	
		and CASB members	04	04	Adequate financial	
		trained			resources	
Institutional	Construction of a	No. of completed	1	0	Delay in	
development	new	project components			commencement	
services	Chamber/Assembly	r J			of procurement	
	Plenary				process	
	Integrated Security	Percentage	90	0	Lack of	
	System installed	Installation of the			budgetary	
		Integrated Security				
		System (Intrusion				
		detectors, under				
		belly scanners,				
		CCTV expanders,				
		HFM radios, walk through				
		scanners)				
	ICT Infrastructure	Purchase of new	2	0	Lack of	
	installation	servers	~		budgetary	
	Preliminary	BOQ	1	1	Adequate	
	/architectural designs				financial	
	for a new plenary				resources	
	ICT upgrade	No. of ICT	10	0	Lack of	
		components			budgetary	
		upgraded			allocation	
	Install rain water	No. of rain water	5	0	Lack of	
	harvesting tanks on	harvesting tanks			budgetary	
	the new	installed			allocation	
	administration block	NI C	100		T 1 C	
	Install Carports	No. of carports	100	0	Lack of	
		installed			budgetary	
			<u> </u>		allocation	

Sub Programme	Key outputs	Key performance	Targets		Remarks*
Ö		indicators	Planned	Achieved	
	Back up sewerage line and Septic tanks	No. of a sewerage line and septic tank	2	0	Lack of budgetary
					allocation
Programme Legis	lation, Oversight and R	Representation			
	rove timeliness and qu		nformation	services	
	sive County Assembly		1.5	3	Total accepta
Legislative services	Legislative services provided	Number of policies enacted	15	3	Inadequate budgetary allocation
		Number of study and inspection	90	4	Inadequate budgetary
		Tours organized			allocation
		Number of policy papers Published	15	0	Lack of budgetary allocation
		Number of statutory	13	3	Inadequate
		and general Bills introduced and enacted		3	budgetary allocation
		Number of regulations passed	15	2	Inadequate budgetary allocation
		Number of ordinary and special sittings organized	200	86	Inadequate budgetary allocation
		Number of public hearings forums on various	40	13	Inadequate budgetary allocation
		legislations Conducted			
Representation services	Representation services offered	No. of Bunge Mashinani forums held	1	0	Lack of budgetary allocation
		No. of petitions considered	10	12	Adequate financial resources
		No. of memoranda written representations debated	10	0	Inadequate budgetary allocation
		Number of outreach Programmes implemented	10	0	Lack of budgetary allocation
Oversight services	Oversight services offered	No. of committee fact finding exercises	100	18	Inadequate budgetary allocation
		No. of committee reports	100	60	Adequate financial resources
		Institutional Capacity Building	17	2	Lack of budgetary allocation
Programme: Pub	lic Participation and C	itizen Engagement			•
	ance citizen engagemer		programm	es	
	ed Citizen Participatio				
Ward engagement services	Ward constituents engaged	No. of ward fora held	4	1	Lack of budgetary

Sub Programme	nme Key outputs Key performance Targets		Remarks*		
b		indicators	Planned	Achieved	
					allocation
		No. of focused	4	3	Adequate
		group discussion			financial
		forums held			resources
	Bunge Mashinani	No. of structured	9	0	Lack of
	attained	Bunge Mashinani			budgetary
		events			allocation
Ward Information	Operational Ward	No. of notice boards	45	0	Lack of
Management	Information	installed			budgetary
services	Management System				allocation
		No. of social media	2	2	Adequate
		platforms launched			financial
					resources
	bers' Facilities and ass				
	are provision of necess	ary tools, other equipr	nent and se	rvices requir	ed to enhance staff
	king environment.				
	ed Members welfare				
Members	Office spaces	No. of office spaces	100	100	Adequate
facilities	provided	provided			financial
					resources
	Library services	No. of operational	1	1	Adequate
	provided	libraries			financial
					resources
	Catering services	No. of active	1	0	Lack of
	provided	cafeterias			budgetary
					allocation
	Gymnasium services	No of optimally	1	0	Lack of
	provided	equipped			budgetary
		gymnasiums			allocation
	Lactating Mothers	No. of Lactating	1	0	Lack of
	room	Mothers rooms			budgetary
					allocation
	Office furniture	Sets of furniture	222	222	Adequate
	provided	provided{Chairs			financial
		120, Tables 3o,			resources
		Executive 40, Work			
		stations 32}			
	Purchase of motor	No. of vehicle	1	1	Adequate
	vehicle/ Buses	purchased			financial
					resources
	ICT equipment	No. of Tablets	61	61	Inadequate
	provided				budgetary
					allocation
	Sanitation services	No. of pool	3	3	Adequate
	provided	sanitation facilities			financial
		provided			resources
	Debating chambers	% Proportion of	100	0	Lack of
	renovated	chambers renovated			budgetary
					allocation
	Public gallery	% Proportion. of	100	0	Lack of
	refurbished	gallery refurbished			budgetary
					allocation
	Live streaming of	% Proportion. of	20	0	Lack of
	Chambers debates	debates streamed			budgetary
		live			allocation
	Conference services	No. of conference	20	0	Lack of
	offered	rooms			budgetary

Sub Programme	b Programme Key outputs Key performance Targets			Remarks*	
Ö		indicators	Planned	Achieved	
					allocation
	Boardroom services	No of general	2	2	Adequate
					financial
					resources
	ICT upgrade	No. of ICT	10	0	Lack of
	10	components			budgetary
		upgraded			allocation
	Install rain water	No. of rain water	5	0	Lack of
	harvesting tanks on	harvesting tanks			budgetary
	the new	installed			allocation
	administration block				
	Install Carports	No. of carports	100	0	Lack of
	1	installed			budgetary
					allocation
	Back up sewerage	No. of a sewerage	2	0	Lack of
	line and Septic tanks	line and septic tank	2		budgetary
	inic and septic tanks	inic and septic tank			allocation
	Committee Vice	No. of offices for	15	0	Lack of
	chairpersons	Vice chairpersons of	15		budgetary
	offices offered	committees			allocation
	Secretariat services	No. of active	7	7	Adequate
	offered		/	/	financial
	offered	secretariats serving			
		members per			resources
	D 1 '	committee	1	1	A 1
	Research services	No. of departments	1	1	Adequate
	offered	dedicated to			financial
		research			resources
	Legal services	No. of departments	1	1	Adequate
	offered	dedicated to			financial
		legal services			resources
	Fiscal/Budget	No. of departments	1	1	Adequate
	services offered	dedicated to			financial
		Fiscal/Budget			resources
		services			
	Security services	No. of security	1	1	Adequate
	offered	installations within			financial
		the Assembly			resources
		precincts			
	Support to ward	No. of ward	135	135	Adequate
	offices provided	personnel deployed			financial
					resources
	Welfare services	No. of members on	62	62	Adequate
	provided	welfare programmes			financial
					resources
	Financial services	No. of members	64	60	Adequate
	offered	granted house			financial
		mortgage			resources
		No. of members	64	64	Adequate
		granted gratuity			financial
					resources
Programme : Ann	propriation Services	ı	<u> </u>	1	1
	ure timely approvals of a	nppropriations as they fa	11 due		
	sive Citizen Centered Bu				
Associated	Appropriations	Number of	1	1	Adequate
services	1 ppropriations	appropriations	1	1	financial
GCI VICCS		reviewed			resources
	I	TOVIOWEU		1	103001008

Finance and Economic Planning

Sub	d Economic Pl Key outputs	Key performance	Planned	Achievemen	Remark
Programme		indicators	Targets	t	
<u> </u>			G II II		
Programme Services	: Economic De	evelopment Planning and	Coordination		
County	Harmonized	Approved County Annual	CADP	CADP	Legal
Economic	socio-	Development Plan (CADP)	submitted by	submitted by	compliance
Planning	economic	2 c voi opinioni i iuni (ei ibi)	1st	1st	Compilation
Coordinatio	development		September	September	
n	approaches		2020	2020	
Services					
Community	Community	No. of community members	450	450	Undertaken
Developmen	development	trained on project			by
t	services	management			Community
					development office
		No. of SDGs status reports	4	4	Submitted to
		prepared			CoG
		No of forums on SDGs and	4	4	Stakeholder
		post 2015 development			fora
		agenda held			
		% of Socio economic	25	25	Delays in
		empowerment projects			project
<u> </u>	T 1	completed Under SPCU	25	25	execution
Community empowerme	Improved living	% of development funds allocated to Ward based	25	25	To promote equitable
nt fund	standards	projects ward based)	development
Poverty	Improved	No. of poverty alleviation	5	_	Inadequate
alleviation	poverty levels	initiatives undertaken			Resources
initiatives					
Policy	Well informed	No. of policy, Research	2	2	On need
Research	evidence based	Papers and Reports prepared			basis
	policies	and disseminated			
	Accurate and	nd county statistical informated No. of Annual, quarterly	12	17	In
County information	reliable data	and, monthly statistical	12	17	partnership
and	for county	publications and reports			with
statistical	planning	produced			Research and
services					statistical
					agencies
		No. of Mini censuses	1	0	No budgetary
		2.7			allocation
		No. of Surveys	1	1	Through
					public participation
		No. of GPS equipment	5	0	participation Considered
		procured			under Lands
		r			Department
Programme :	Monitoring and	Evaluation Services	l .		•
County	Improved	No. of M&E Reports	4	4	Quarterly
Integrated	M&E of public	prepared and disseminated			basis
Monitoring	projects and	Automated Project	1	0	No budgetary
and	programmes	management system			allocation

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achievemen t	Remark
Evaluation		developed			
System					
	Public financial		Г		
Resource mobilization	Improved public resources	Amount of revenue collected as a % of total county allocation	10	7	Revenue target not met
	mobilization/in creased revenues	No. of sector specific resource mobilization strategies developed	5	0	Inadequate Funds
Budget formulation,	Improved participatory	Number and type of budget reports produced	4	4	Legal Compliance
coordination and management	budgeting	No of Public Expenditure Review Reports	4	4	Legal Compliance
Accounting services	Improved public financial management	Final accounts submitted for audit by 30th September	Accounts submitted by 30th September 2020	Accounts submitted by 30th September 2020	Legal Compliance
		% of revenue collected, disbursed and accounted for	100	100	Legal Compliance
		No. of accounting reports produced	12	12	Legal Compliance
		Time taken to release of resources to all spending units	Timely release of resources to all spending units in the dpnt	Timely release of resources to all spending units in the dpnt	Legal Compliance
Supply Chain Managemen t Services	Access to Government Procurement Opportunities policy implemented	% of government procurement opportunities opened to the youth, women and persons with disabilities	30	30	Legal Compliance
·	Improved procurement services	% compliance to Public Procurement and Disposal Act, 2015	100	100	Legal Compliance
		No. of procurement plans developed	1	1	Legal Compliance
	Audit Services				
County Government Audit	Audit services	No. of departments in which VFM audits conducted	13	13	Legal Compliance

Status of Capital Projects County Assembly

Project Name and Location	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual cumulative cost (Kshs.	Source of Funds
Construction of a	Sufficient	6 Storey	100%	447,768,217	558,319,095	CGoB
storey	office space	building	complete			
Administration	for members					

block	and staff				
Automated Fixed Asset Register	Assets tagged and fixed asset register automated	85% Complete	10,000,000	0	CGoB
Construction of Public Waiting bay, Ablution block and repairs to the perimeter wall	Public waiting bay, abolition block constructed and repairs to the perimeter wall done	Project did not commence during the financial year	5,000,000	0	CGoB
Construction of Hon. Speaker's official residence:	Hon. Speaker's residence constructed	Project did not commence during the financial year	20,000,000	0	CGoB

Payments of Grants, Benefits and Subsidies

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

Payments of Grants, Benefits and Subsidies County Assembly

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Members Car	68,000,000	17,696,000	Members	Issued to members
reimbursement				who submitted the needed
				requirements
Members Car Loan	128,000,000	128,000,000	Members	All members
				facilitated fully
Staff Mortgage	136,650,000	99,000,000	Staff members	Issued to
				employees who met
				the requirements as
				per set regulations

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

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

Challenges	Lessons learnt	Recommendations
Inadequate budgetary allocation.	Embracing alternative financing such as Public Private Partnership in development can reduce the financing gap.	 The Department should increase its sources of revenue to avoid over reliance on exchequer releases. Alternative financing from development partners e.g. PPP among others should be embraced.

Untimely release of funds: This hindered timely implementation of planned activities.	Untimely release of exchequer delays implementation of projects.	Fast track correspondences with the office of controller of budget and other funding agencies to ensure timely release of funds.
Inadequate technical staff to provide effective technical and supervisory services for public service delivery,	Human resource facilitates efficient delivery of services	Employ more technical staff to facilitate departmental roles
Limited funding towards education sector development programmes;	Under funding of education sector programmes affects achievement of education goals	The county departments should come up with enhanced revenue collection strategies to ensure there is no budget deficit;
-	strengthened relationship between the County Executive and County Assembly in order to foster harmony and smooth working relationship throughout the financial year.	Bonding sessions at least on quarterly basis between the leadership of the two arms of County government in order to address emerging issue that may derail smooth working relations.

2.2.7 Recreation, Culture, Youth and Sports

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

Key achievements

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

Table 26:Summary of Sector/ Sub-sector Programmes

Sub	Key outputs	Key performance	Planned	Achieved	Remarks*				
Programme		indicators	Targets	Targets					
Programme N	Programme Name: Cultural Development and Management								
Objective: Pro	omote cultural preser	vation							
Outcome: Imp	proved heritage and c	ulture knowledge, appre	ciation and cons	ervation					
Heritage	Construction of	Construction of	Construct	Construction is	Ongoing				
promotion	one multipurpose	cultural centres	multipurpose	underway					
and	cultural centre at		hall						
preservation	Sang'alo								

Sub	Key outputs	Key performance	Planned	Achieved	Remarks*
Programme		indicators	Targets	Targets	
Sports and	Participate in	National, county peace	Participate in	Participated in	Did not
cultural	KICOSCA	and cohesion natured	Both	KICOSCA	participate
Associations		(KICOSCA/ELASCA)	KICOSCA and		in
			ELASCA		ELASCA
					due to
					financial
					constraints
		and empowerment of vul	nerable groups		
	omote gender and socia				
	reased Appreciation of	Gender Equality and Free	dom from Discrin	nination of Vuln	erable
groups		F . 111 1 . G . 1		10	
Gender	Operationalisation	Established Gender	Operationalize	10 were	Achieved
Equality	of gender technical	technical working	10 groups	operationalized	
	working groups	groups			
Mark and	Participating in the	Day commemorated	Celebrate 1	1 day	Achieved
Celebrate	celebration of	and celebrated	day	celebrated	
gender	international				
related	women's				
national days	Day				
		and Development and M	anagement		
	omote sports and tale				
	develop Facilities for				T
Development	Construction and	Masinde Muliro	Construction	Ongoing	80%
and	modernization of	Stadium renovated /	of pavillion		complete
management	Masinde Muliro	modernized			
of sports	stadium				
facilities					
	Equiping and	Completion, equipping	Construction	Construction of	Achieved
	Operationalisation	and Operationalisation	of hostels	hostels is	
	of the phase 11 of	of High altitude		complete	
	high altitude center	training center			

Analysis of Capital projects of the Previous ADP

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

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

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

Payments of Grants, Benefits and Subsidies

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

${\bf Challenges, Lessons \ learnt \ and \ recommendations \ experienced \ during \ Implementation \ of \ the \ previous \ ADP }$

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

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

2.2.8 Environmental Protection, Water and Natural Resources

Table 27: Sector Programmes Performance

Sub Programme	Key	Key	Ta	argets	Remarks*
	Outputs	performance indicators	Planned	Achieved	
Programme Name Wa	ter and sanitation	development and	management		
Objective: To improve a	access to clean sat	fe water and sanitat	tion		
Outcome: Improved ac	cess to clean and	safe water and sani	tation services		<u> </u>
Water supply provision	Water schemes constructed	No of water schemes constructed	45	42	Contracts awarded at different levels of completion
	Automations incorporated in water systems	No of water vending machines	5	5	Water vending machines incorporated in 5no water systems.
	Community boreholes drilled	No of boreholes drilled	25	5	Variance due to rig breakdown
Programme Name Pro	tection and conse	rvation of the envi	ronment		
Objective: To ensure a	clean and safe env	rironment			
Outcome: Clean, safe a	nd sustainable co	unty environment			
Sub Programme	Key Outputs	Key performance indicators	Planned	Achieved	Remarks*
Dumpsite Management	Dumpsite constructed	No of dumpsites constructed	2	0	
	Noise permits issued	No of Noise permits issued	1000	100	Target not met due to lack of logistical support
Integrated solid waste management	Towns cleaned	No of towns serviced	49	49	Contract executed as per terms
Programme Name: Nat	ural Resources pr	otection and manag	gement		
Objective: To promote of	conservation, prot	ection, and sustain	able use of natu	ıral resources	
Outcome: Enhanced Pro	tection and Cons	ervation of natural	resources		
Sub Programme	Key Outputs	Key performance indicators	Planned	Achieved	Remarks*
Afforestation and reforestation	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	1,000,000	600,000	Target partially met with support from partners
Programme Name: Cou	•		-	t	
Objective: To create clin		•			
Outcome: increased clir	nate change resili	ence within the cou	ınty	1	
Sub Programme	Key Outputs	Key performance	Planned	Achieved	Remarks*
	Outputs	indicators			

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

Programme Name: Tourist product development promotion and marketing

Objective: To increase tourism earnings in the county

Outcome: Increased tourism earning

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

Status of Capital Projects

Table 28: Status of Capital Projects

	le 28: Status of Co			Description of	C4-4	E-4	A -41	C
S/N o	Project Name & Location	Objecti ve/ Purpos e	Outp ut	Description of Key activities	Status (Include the mileston es)	Estimate d Cost (Ksh.)	Actual Cumulat ive Cost (Ksh.)	Sour ce of fund s
1	Upgrading of Namirembe dispensary borehole in bukembe west ward	To increase access to safe clean water for domesti c use		Installation of solar pump, construction of elevated stand with 10m3 plastic tank, pipe laying	100%	3,581,280		CGB
2	Drilling and upgrading of Misanga market borehole in bukembe east ward.	To increase access to safe clean water for domestic use		Borehole drilling, Solar pump installation, Construction of elevated stand with plastic tank	60%	2,365,541 .60		CGB
3	Drilling and equipping of Wesimikha Market borehole in bumula ward	To increase access to safe clean water for domesti c use		Borehole drilling and installation of solar pump	100%	1,783,384 .00		CGB
4	Upgrading of kimugui primary borehole and drilling of 1no. Borehole in east sangalo ward	To increase access to safe clean water for domesti c use		Installation of solar pump construction of elevated stand with 10m3 plastic tank pipe laying drilling of Nabong'o dispensary borehole	85%	5,909,852 .00		CGB
5	Extension of kabula water project and construction of 10no. Water springs in Kabula ward	To increase access to safe clean water for domesti c use		Pipe line extension and spring protection	100%	2,446,208 .00		CGB
6	Drilling and upgrading of Kanduyi DEB primary Borehole	To increase access to safe		Drilling of borehole, installation of solar pump		2,893,620 .00		CGB

S/N o	Project Name & Location	Objecti ve/ Purpos	Outp ut	Description of Key activities	Status (Include the	Estimate d Cost	Actual Cumulat ive	Sour ce of fund
		e			mileston es)	(Ksh.)	Cost (Ksh.)	S
	in Khalaba ward	clean water for domesti c use		construction of elevated stand with plastic tank			()	
7	Drilling of 2no. Boreholes and Equipping with Solar Pump and Protection of Khulutende Spring in Khasoko Ward	To increase access to safe clean water for domestic use		Drilling of 2no. Boreholes and installation of solar pump construction of elevated stand with plastic tank and spring protection	100%	5,120,182		CGB
8	Upgrading of Nakhwana primary borehole and drilling of Nambuchi borehole in kimaeti ward	To increase access to safe clean water for domesti c use		Drilling of borehole installation of solar pump construction of elevated stand with plastic tank	85%	3,976,132		CGB
9	Drilling and equipping of ward stadium borehole in Maraka ward	To increase access to safe clean water for domesti c use		Drilling of borehole and installation of solar pump	100%	1,975,046 .40		CGB
10	Protection of 4no. Water springs in matulo ward	To increase access to safe clean water for domestic use		Protection of 4no.springs	100%	932,992		CGB
11	Upgrading of Namamuka Primary and Namisi primary boreholes in Musikoma ward	To increase access to safe clean water for domestic use		Solar,tank pipe laying, construction of lno. communal water point	100%	5,912,595 .40		CGB
12	Drilling and upgrading of Nangata primary and Kabubero primary boreholes	To increase access to safe clean		Drilling solar and elevated plastic tank	100%	6,863,904		CGB

S/N o	Project Name & Location	Objecti ve/ Purpos e	Outp ut	Description of Key activities	Status (Include the mileston es)	Estimate d Cost (Ksh.)	Actual Cumulat ive Cost (Ksh.)	Sour ce of fund s
	in Siboti ward	water for domesti c use						
13	Rehabilitation of boreholes and shallow wells in siboti ward	To increase access to safe clean water for domestic use		Rehabilitation of boreholes and shallow wells	100%	1,612,864		CGB
14	Protection of 8no. Water springs in Sitikho ward	To increase access to safe clean water for domesti c use		Protection of 8no. water springs	100%	1,356,678		CGB
15	Drilling and equipping of Lukhuna primary borehole in South Bukusu ward	To increase access to safe clean water for domesti c use		Drilling and installation of solar pump	100%	1,793,384		CGB
16	Drilling and upgrading of Moi DEB primary borehole in township ward	To increase access to safe clean water for domesti c use		Drilling, solar pump installation of elevated plastic tank	70%	2,829,000		CGB
17	Drilling of Kabubero Catholic borehole, Rehabilitation of boreholes and well pumps and spring protection in tuuti/marakaru ward	To increase access to safe clean water for domesti c use		Drilling of Kabubero catholic church borehole and equipping of solar pump, protection of 3no. Water springs rehabilitation of boreholes/Wells	100%	3,852,742 .80	_	CGB
18	Upgrading of Mayanja market borehole in west bukusu ward	To increase access to safe clean water		Solar pump , Elevated stand	100%	1,589,896		CGB

S/N o	Project Name & Location	Objecti ve/ Purpos e	Outp ut	Description of Key activities	Status (Include the mileston es)	Estimate d Cost (Ksh.)	Actual Cumulat ive Cost (Ksh.)	Sour ce of fund s
10	D. III. CHEST	for domesti c use		1	1000/			CCD
19	Drilling of Kitinda Pri borehole and upgrading of Bulondo market,Ekitale dispensary and Kitinda Pri boreholes in west sangalo ward	To increase access to safe clean water for domesti c use		solar pump,elevated stand,Community water point	100%	6,874,028		CGB
20	Expansion of main treatment works at Chebwek-Chepkube	To increase access to safe clean water for domestic use		Rehabilitation of main intake works - raw water pipelaying and construction of 70m3 masonry tank at Chepwek primary	100%	6,794,730		CGB
21	Extension of Cheptais Cherendio water project	To increase access to safe clean water for domesti c use		Pipe line extension	100%	2,364,080		CGB
22	Pipeline extension in Chepyuk ward	To increase access to safe clean water for domestic use		Pipeline extension in Chepyuk ward	0%	897,840		CGB
23	Rehabilitation of Cheseker water project in Chesikaki ward	To increase access to safe clean water for domestic use		Construction of intake works, construction of 70 cubic meter masonry tank and extension of pipeline on marigo water project	20%	5,888,624		CGB
24	Drilling of 2nr boreholes with handpump installation and upgrading of Farisi water project	To increase access to safe clean water for		Drilling of 2 boreholes and equipping of hand pumps in Sikusi & Mukhweya and upgrading of Farisi borehole	100%	6,831,820	_	CGB

S/N o	Project Name & Location	Objecti ve/ Purpos e	Outp ut	Description of Key activities	Status (Include the mileston es)	Estimate d Cost (Ksh.)	Actual Cumulat ive Cost (Ksh.)	Sour ce of fund s
		domesti		into solar			(22020)	
		c use		pumping system				
25	Chongeywo water springs	To increase access to safe clean water for domesti		protection of 2no. Water springs				CGB
		c use						
26	Protection of 9nr water springs	To increase access to safe clean water for domesti c use		Protection of 9nr water springs cluster 1	100%	1,749,057 .28		CGB
27	protection of 8nr water springs	To increase access to safe clean water for domesti c use		Protection of 8nr water springs cluster 2	100%	1,562,334 .40		CGB
28	Drilling of 3no. Boreholes in Misikhu ward	To increase access to safe clean water for domesti c use		Drilling and and handpump equipping in Sirisia, Cheng'oli and Bunang'eni	100%	5,264,080		CGB
29	Pipeline extension in Chesabit, construction of communal water points and drilling of Malinda borehole	To increase access to safe clean water for domestic use		Pipeline extension in Chesabit, construction of communal water points and drilling of Malinda borehole	40%	6,707,233 .68		CGB
30	Rehabilitation and extension of Labaa water project in Elgon ward	To increase access to safe clean water for domesti		Construction of storage tank, pipe laying	100%	4,937,555		CGB

S/N o	Project Name & Location	Objecti ve/ Purpos e	Outp ut	Description of Key activities	Status (Include the mileston es)	Estimate d Cost (Ksh.)	Actual Cumulat ive Cost (Ksh.)	Sour ce of fund s
31	Nabikoto water project PHASE 3 in Kamukuywa ward	c use To increase access to safe clean water for domesti c use		Pipelaying and extension, installation of communal water point	100%	2,375,400		CGB
32	Borehole Drilling And Upgrading At Makhonge Health Centre In Kamukuywa Ward	To increase access to safe clean water for domesti c use		Borehole drilling,solar pump installation,constr uction of elevated tower, tank installation and construction of communal water point	90%	4,466,232		CGB
33	Rehabilitation of 4no. Borehole handpumps in Soysambu/Mitua ward	To increase access to safe clean water for domesti c use		solar pump installation and construction of Communal water point	100%	998,620.8 0		CGB
34	Extension of main line-Daraje Mungu- Chebukwabi market water project and drilling of a borehole at Kamusinga Pri in Kibingei ward	To increase access to safe clean water for domesti c use		Borehole drilling, solar pump installation Tank rehabilitation, pipe line extension, construction of communal water point	5%	4,851,740 .00		CGB
35	Upgrading of Kamasielo Dispensary borehole in Maeni ward	To increase access to safe clean water for domestic use		solar pump installation, construction of elevated tower, tank installation and construction of communal water point and borehole drilling,hand pump installation	50%	4,926,288 .00		CGB
36	Upgrading of Maeni dispensary borehole and protection of 10no. Water	To increase access to safe clean		solar pump installation,constr uction of elevated tower, tank installation and	100%	4,920,000 .00		CGB

S/N o	Project Name & Location	Objecti ve/ Purpos e	Outp ut	Description of Key activities	Status (Include the mileston es)	Estimate d Cost (Ksh.)	Actual Cumulat ive Cost (Ksh.)	Sour ce of fund s
	springs in Maeni ward.	water for domesti c use		construction of communal water point and protection of 10no. Water springs				
37	Construction of Maliki Primary water project in Milima ward	To increase access to safe clean water for domesti c use		Borehole drilling,solar pump installation,constr uction of storage tank,communal water point,pipe laying	100%	6,749,526		CGB
38	Upgrading of Mukuyuni Dispensary borehole and protection of 3no. Water springs in Milima ward	To increase access to safe clean water for domestic use		Installation of solar powered pump, construction of elevated tank, communal water point, and protection of 3no. Water springs	100%	4,397,339		CGB
39	Drilling and equipping of Makhonge primary borehole and construction of 7no. Water springs in Naitiri/Kabuyefwe ward	To increase access to safe clean water for domesti c use		borehole drilling and equipping of solar pump and protection of 7no. Water spring	100%	3,495,370		CGB
40	Tabani secondary water project in Ndalu Tabani ward	To increase access to safe clean water for domestic use						CGB
41	Upgrading of Lukhuna Market and Binyenya market Boreholes in Tongaren Ward	To increase access to safe clean water for domesti c use		Installation of solar powered pump, construction of elevated tank and construction of communal water point	100%	3,813,840		CGB
42	Laying of Kapkerwa-Kubura distribution line in KOICA II water	To increase access to safe		Pipelaying, installation of valves and chambers,	100%			CGB

S/N o	Project Name & Location	Objecti ve/ Purpos e	Outp ut	Description of Key activities	Status (Include the mileston es)	Estimate d Cost (Ksh.)	Actual Cumulat ive Cost (Ksh.)	Sour ce of fund s
	project	clean water for domesti c use		construction of Break Preasure Tank				
43	Framework provision agreement for repair, Servicing and Routine maintenance of the drilling Rig fleet of the County Government of Bungoma	1	1	-		-	-	CGB
44	Framework provision agreement for supply of the drilling rig materials for County Government of Bungoma	-					-	CGB
45	Framework provision agreement for repairs and maintenance of water and sewerage infrustructure within County Government of Bungoma				-	-	-	CGB
46	Framework provision agreement for repair, Servicing and Routine maintenance of motor vehecles in the department of Water, Environment, Tourism, Natural resource and Climate change in the County Government of Bungoma		-		-	-	-	CGB
47	Framework provision agreement for consultancy	-	-	-	-	-	-	CGB

S/N o	Project Name & Location	Objecti ve/ Purpos e	Outp ut	Description of Key activities	Status (Include the mileston es)	Estimate d Cost (Ksh.)	Actual Cumulat ive Cost (Ksh.)	Sour ce of fund s
	services for ground water mapping, Environ mental impact assessement and Hydro-geological investigations for the county government of Bungoma.							

Payments of Grants, Benefits and Subsidies

Table 29: Payments of Grants, Benefits and Subsidies

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

${\bf Challenges, Lessons \ learnt \ and \ recommendations \ experienced \ during \ Implementation \ of \ the \ previous \ ADP }$

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

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

2.3. Development Issues

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

Table 30: Sector Development Issues

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

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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
	The part of the		where new knowledge and technologies can be shared and disseminated	
		7. Inappropriate landuse practices and non-compliance with environmental policies (Land fragmentation, Extension of urban development into agricultural land, Retention of idle land, Cultivation of river banks, Deforestation and encroachment into catchment areas and wetlands)	Willingness by stakeholders to review existing land and environmental laws and policies Existence of Environmental Management Bodies e.g NEMA, Land Management Bodies e.g NLC	Loyalty/Rigidity towards cultural beliefs and practises Long policy formulation processes Inadequate funds
		8. Poor coordination of the various actors in the sector	Willingness of stakeholders to review and formulate sector coordination platforms and mechanisms Existence of CASSCOM	 Inability to pool resources due to competing interests Lengthy policy formulation processes Weak institutional framework Inadequate availability of funds Competing interests among stakeholders
		9. Low access to markets	Existence of National Agricultural Management Information System Existence of ICT platforms, liberalization and a global market Availability of innovative professionals who can be engaged to develop relevant information management systems	Low value addition Resistance towards uptake of existing information platforms Poor access to agricultural information and technologies
		Low access to credit by actors in spite of a well-developed financial sector	 Existence of many credit providing financial institutions including AFC Availability of group loans where individual farmers can access credit through groups without having to 	Stringent requirements by some financial institutions thus locking out many actors from access to credit Lack of collateral to access credit

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			provide collateral as an individual Most financial institutions have made provisions for farmer training on credit management before advancing the loans	especially amongst women and youth in agricultural enterprises • Lack of credit management skills and knowledge on how and where to access credit amongst producers based on their need • Risk averse producers who would rather not take credit because of fear of repercussions in case of failure to pay back
		11. Lean extension workforce and weak institutional capacity	Availability of e-extension technologies Existence of Human Resource management structures, reputable training institutions and an elaborate public service system Availability of information management systems which can be used for storage and processing of data and information	pay back Inadequate availability of funds Delayed replacement of exiting senior officers Poor working environment and lack of working tools and equipment
Irrigation	Low adoption of irrigation technologies	Weak policy and legal frameworks	Availability of National Policies and Legal Framework which can be domesticated Availability of various and diverse stakeholders Availability of technical and experienced officers for policy formulation and drafting Sector leadership goodwill and support for policy formulation	Poor coordination in policy making process and competing stakeholder interests
		Poorly developed irrigation infrastructure in the County	Existence of development partners willing to invest in irrigation programmes and projects Increasing demand for irrigated agriculture largely attributable to	 Inadequate availability of funds Lack of prioritization of the sub sector in resource allocation Poor attitude/perception

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

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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				jurisdictions • Porous boarders •
		6. Low market access	Existence of a huge local and international market for various livestock products since demand for most livestock products surpass supply. Existence of known mechanisms for product marketing e.g through cooperatives or associations Existence of government regulations and policies protecting the local market Establishment of regional blocks creates an expanded market for livestock products	competitiveness due to high cost of production leading to uncompetitive prices of livestock products • Unfair Competition due to influx of cheap products from other countries • Non-adherence to set standards due to poor agricultural and product handling practices • Poor/Low diversification of products
		7. Unreliable data and information management in the livestock industry	Existence of National Agricultural Management Information System Existence of ICT platforms, liberalization and a global livestock industry Availability of innovative professionals who can be engaged to develop relevant data and	Poorly developed/lack of data and information management systems Inadequate availability of funds Poor coordination among stakeholders in data and information management
Fisheries	Fisheries	Inadequate	information management systems • Existence of various	• Low public and
1 151101105	1 151101105	supportive	stakeholders and	private sector

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

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

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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		2 Poor love	- Tricton - Fall - I	ownership and use •Poor coordination among stakeholders •Increasing human population/high population density •High cost of land acquisition •Land market distortion partly caused by Speculative land transactions
		2. Poor land administration	Existence of policy and legal framework on land administration including survey, registration, transfer and sale	Lack of awareness of existing land administration structures in the county Lack of awareness on the land registration processes. Inadequate institutional capacity on land administration Inadequate technical personnel capacity in surveying, dispute resolution and other administration matters Inadequate equipment for
				land survey and mapping of land resources Inadequate awareness on land market operations Unorderly and conflict in land allocation and land market transactions leading to land encroachment, unapproved development, land speculation

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				and racketeering.
		3. Poor land tenure system	Existing land clinics Availability of alternative Dispute resolution mechanism Existing government services for documentation	Customary and Cultural practises on land ownership and use Tenure insecurity High cost of acquiring land documentation Lack of awareness on land registration processes Land tenure system with dispersed
		4. Tenure insecurity	•Existence of land	settlement patterns •Lack of land titles
			policies and legal framework •Existence of institutions for land administration including dispute resolution	Short-term tenancy contracts Lack of transferability Risk of expropriation Delay in processing of land
				allocation/owner ship documents •Prolonged litigation on land matters •Lengthy and bureaucratic redress
		5. Poor land use planning and development	Existence of national land use policy and legal framework Existence of national and county spatial and physical plans	mechanism. •Uncontrolled and •unguided land use and degradation •Poor coordination in development and enforcement of spatial plans •Illegal conversion of
				land use Inadequate land administration capacity Lack of public awareness on existing national and county land
				use policies and spatial plans •Undesired Cultural beliefs on land ownership and

Sub-Sector	Development issues	Causes	Opportunities	Challenges
Urban development	_	Low access to basic services: safe and efficient public transport system; safe drinking water, sanitation and solid	•Existence of policies and legal framework for development and management of urban areas e.g the	use e.g excessive land fragmentation Inadequate physical development plans Increasing human population and related unfavourable land use patterns Inadequate enforcement of physical development plans Land tenure system with dispersed settlement patterns Vandalism of public infrastructure facilities. High capital investments and costs of
		waste disposal; Modern Renewable Energy; Education; Security amongst others 2. Poor urban areas governance	Urban areas and Cities Act, 2011 Existing urban infrastructure that can be expanded. Existence of established urban legal entities such as municipalities. Currently the Bungoma and Kimilili Municipalities Existence of Urban Areas and Cities (Amendment Act), 2019	infrastructure. •Encroachment of land earmarked for public infrastructure (road and railway) reserves. •Costly climate change adaptation and mitigation measures. •Inadequate funding for maintenance, rehabilitation, and construction of new infrastructure. •Inadequate financial resources •High cost of land •Inadequate institutional capacities for management and
			2019	management and development of Market Centres, Towns and Municipalities

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		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	Poor coordination among key stakeholders in governance of urban areas Inadequate personnel capacity Inadequate financial resources 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
HEALTH Health	Access to Health Care	Inadequate health infrastructure	Existing health facilities Availability of land Existence of development partners Existing ambulance	 Poor access roads Poor referral system Inadequate financial resource. Inadequate equipment
		 Poor health seeking behaviour High cost of health care 	Existence of CHV Skilled personnel Existence of the media Existence of Social institutions UHC National Hospital	Negative Cultural beliefs, religion, and myths Inadequate funding Financial constraints Low income Poor nutrition
		4. Poor health service	insurance fund •County Public service board in place •Qualified health personnel •Existence of essential commodities on the market •Availability of equipment though inadequate •Existence of health policies and regulations	Inadequate resources Inadequate personnel Inadequate products and technologies Inadequate equipment Inadequate enforcement of health standards

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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				•Low uptake of
		4 T 1		technology
		4. Low enrolment of learners	 Existence of special schools Availability of policies on special needs education Availability of special needs education instructors and Teachers 	•low awareness on special needs education •Low awareness among parents on enrolment of children with special needs, marginalised
			•existence of vocational training centres in every ward	people and girls •Low awareness of parents on existence of
			•Existence of higher learning institutions in the Country	learning institutions
				•inadequate number of teachers
				specialising on SNE
				•lack of SNE friendly facilities •Negative
				perception/ low
				attitude of the
				community on technical and
				vocational training;
				•lack of modern infrastructure
				•Inadequate financial
				resources; •High levels of
				poverty; •low capacity of
	`			managers to effectively
				manage the institution
				•low funding of vocational
				training institutions
				•Lack of local Special Needs Education policy
				•low capacity of trainers on
				Special Needs Education
				•lack of specialised equipment for
				trainee with SNE
				•low community perception

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				•slow pace of registration of vocational training
		5. Poor curriculum implementation	•facilities available •teacher available •support system available •Existing national QAS officer for collaboration •Availability of a Capacity building centre; •National standards / curriculum / syllabus guidelines •instructor trainers available	institutions I low number of trained teachers I lack of training material Absenteeism by instructors and learners Inadequate funds to undertake curriculum implementation, QAS and cocurricular activities; Lack of operational Education Management Information Systems; Lack of policy and legal framework; Inadequate capacity building and staff training; Inadequate training instructors with pedagogy; Uncoordinated admission of trainees inadequate resources to undertake quality assurance visit Low uptake of technology Inadequate nutrition and health
		6. High dropout rates	Availability though inadequate funding institutions. availability of legal	•I1nadequate funding from available schemes •High levels of
			framework for scholarship	poverty •high cost of education •Social
				discrimination •Inadequate alternative

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				financing arrangement for higher education students
		7. Poor management of established learning institutions	Availability of institutions Established redress mechanisms Established institutional leadership	Inadequate capacity Inactive management committees Inadequate resources Low staff motivation
SOCIAL PROT	TECTION, CULT	TURE AND RECREATION)N	
Arts and Culture	Heritage and Cultural knowledge	Deviation from cultural norms, activities, laws and guiding principles	•Cultural cohesion and integration of residents of Bungoma •Existence of the San'galo Cultural centre •Existence of cultural tourism framework •Existence of legal frameworks to combat the retrogressive	Adoption of foreign cultures blindly Unpatented cultural practices Cultural assimilation Retrogressive cultures Inadequate sensitization and enforcement
		Low preservation, conservation and exploration of cultural sites and museums	cultures • Availability of cultural sites • Availability of dispute resolution mechanisms	Inadequate financial resources Encroachment onto cultural sites Ownership conflict of cultural sites
		3. Under exploitation of talents and creativity	Availability of creative population Existence of rich and diverse talents and creative space Existance of San'galo Cultural Centre	Poor organization and coordination amongst cultural stakeholders and practitioners Lack of transfer of herbal knowledge No designated space for development of talent and exploitation of creativity
		Low adoption of herbal medicine and cultural health systems	•Existing herbal medicine	Lack of transfer of herbal knowledge Environmental degradation
		5. Inadequate observation of cultural days and events	•Existence of observation structure	Inadequate financingPoor coordination among stakeholders
		6. Un-recognize	•Presence of heroes and	•Political

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		county heroes and heroines 7. Uncontrolled literature in oral performance	heroine in the county •Presence of local media platforms •Presence of elders to guide	interference and undue influences •Lack of proper coordination •Inadequate information sharing
Social protection	Social protection	1. Drug and Alcohol abuse	Existence of policy and legal framework on alcoholic drinks control Existence of an institutional framework	Misuse of licenses Inadequate enforcement of the regulations Limited awareness on substances and substance abuse Emerging trends of abused substances Inadequate manpower for enforcement
		2. Substance abuse disorders	Presence of privately owned rehabilitation centres	Resistance by abusers to treatment High cost of treatment Increasing numbers of substance dependent persons Inadequate infrastructure for proper service delivery
		3. Family breakdown and social disintegration	Availability of CSOs Existence of Religious organizations Existence of NGOs and existence Existence of Legal frameworks on abuse	Poverty and alcoholism among the parents Lack of rescue and rehabilitation centres Lack of county legislation on childrens issues
		4. Gender Based Violence	•Existing legal frameworks and GSWG	•Lack of county based legal framework on GBV issues
		5. Retrogressive cultural practices	•Existing legal and institutional framework to address retrogressive cultures like GBV	Cultural believes Limited awareness on effects of retrogressive cultures
		6. Limited economic competitiveness by vulnerable groups	•Existence of governing bodies •Existing affirmative	•Lack of proper coordination of vulnerable

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			action frameworks	groups •In adequate avenues for empowerment of vulnerable groups
Gender	Gender equality and equity	Limited women empowerment opportunities 2. Gender based	Existing legal and policy frameworks for Affirmative actions Availability of legal	Discrimination at workplace Cultural believes Weak entrepreneurial culture among women Limited control and decision making among women Poverty Cultural believes.
		discrimination	and advocacy framework	•Lack of awareness
Sports	Sports and Talent Development	1. Inadequate sporting facilities	Availability of sports infrastructure that can be developed. Presence of local talent Presence of registered sports clubs Existence of legal federations Willingness of people to participate in sports	Lack of policies Inadequate financial resources Inadequate sporting academies Lack of appropriate sports facilities and infrastructure for PWDs Inadequate sports equipment Lack of professional trainers
		2. Unsupported talent promotion among youth	Existence of vibrant organized groups which the Sector can work with Potential for linkage with regional, national and international institutions. Prospects of partnering with private sector; Existence of various talents in arts and sports	Lack of policies Lack of talent academies Lack of talent and its subsequent promotion Inadequate financial resources
• ENERGY,	INFRASTRUCT	TURE AND ICT		<u> </u>
Transport and safety	Transport safety	Inadequate road furniture	Pre-existing roads Available trained personnel Available local materials	Lack of space to install infrastructure due to encroachment. Insufficient budgetary

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				allocation •Vandalism
		2. Poor driving culture	Established driving schools Existence though not adequate road signs Availability of trained enforcement officers	•Insufficient budgetary allocation •Abuse of road signs
	Public safety	Poor access to emergency handling infrastructure	Existence of emergency handling equipment in the market Existence of public space/ offices for installation	•Insufficient funding
		2. Inadequate risk surveillance services	Existence though inadequate staff Available though inadequate supervision vehicles	Lack of facilitation Lack of enough qualified staff
		3. Inadequate trained staff	Availability of trained personnel on the job market Existence of the County Public Service Board	•Insufficient funding
	Transport network	Poor road surface	Availability of trained personnel to design and supervise Locally available raw materials	•Insufficient funding •Extreme unfavourable weather conditions
		2. Congestion on roads	Availability of space to construct alternative transport modes (air) Dormant railway line	•Lack of control on establishment of air and railway services
		3. Inadequate connectivity	 and stations Availability of trained personnel to design and supervise. Locally available raw materials 	•Insufficient funding •Lack of operational airstrips and railway stations
		4. Poor drainage systems	Availability of trained personnel to design and supervise. Locally available raw materials Existing dilapidated drainage systems	•Insufficient funding •Encroachment by the public
Public Works	Building standards	Inadequate access to public works services	Availability though inadequate technical officers	•Inadequate funding
		2. Low uptake of modern building	•Existence of training and demonstration	•Inadequate funding

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		technologies	centres on new technologies	
		3. Use of sub standard raw materials	•Existence of material testing laboratorial	•Lack of competent personnel •Insufficient funding
Housing	Access to decent and affordable housing	1. Inadequate decent and affordable housing	Availability of housing finance institutions Availability of land Availability of local material for construction Availability of skilled personnel Existing national and county housing policy	Low-level of urban home ownership Extensive and inappropriate dwelling units including slums and squatter settlements. Inadequate incentives for public and private investment in decent and affordable housing Inadequate public financial resources especially for establishment of social housing units in urban areas and housing units for low-income public officers Poverty/low income is an impediment for own establishment of decent housing units
		2. High cost of housing financing and construction	Availability of housing finance institutions Availability of land Availability of local material for construction Availability of technologies Existing national and county housing policy	High mortgage rates Poverty/low household incomes Inadequate skilled labour locally for the various affordable housing technologies Inadequate local availability of housing construction materials hence high transportation costs

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		affordable housing technologies	institutions where new technology on construction is being taught •Training opportunities from NHC on new technologies •Existing county housing policy	awareness on new construction technologies •Inadequate local availability of inputs new housing technologies •Inadequate skilled labour
		4. Tenure Insecurity	Availability of national property/housing policies and legal framework Existence of institutions to protect and enforce tenancy agreements	Lack of land titles Short-term tenancy contracts Lengthy and bureaucratic redress mechanism.
ICT	Access to information	1. Low uptake of ICT	Availability of land for construction of ICT centres Availability of skilled ICT human resource	Inadequate financial resources High poverty levels Low ICT connectivity
Energy	Energy Access	Low uptake of alternative sources of energy	Availability of raw materials for other sources of energy (biogas) Existing site(s) to support mini hydropower generation. Available development partners	Lack of information of alternative sources of energy High costs of installing solar/wind plants Inadequate legal framework Inadequate technical capacity
		Inadequate electricity connectivity	•Available development partners	Vandalism High cost of installation and maintenance
CENEDAL	ECONOMICA	3. Inadequate investments in renewable energy	Existing natural resource potential Exiting potential financing partners Existing renewable energy technologies ALDS	Poor co-ordination among renewable energy stakeholders
	Business	ND COMMERCIAL AFE 1. Poor entrepreneurial		•Poor attitude
Trade and Enterprise	Enterprise Development	culture and skills	Existence of Policy and Legal framework for business enterprise training Existence of business training institutions such as Kenya Institute of Business Training (KIBT).	Poor attitude towards formal businesses/Risk averseness High cost of training Low access to training opportunities Low business mentorship and

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		2. Low access to credit	•Existence of various financial institutions and digital lending platforms	exposure •High cost of accessing commercial credit and inadequate
			Development partner's support Existence of policies and regulations for amalgamation of County Funds into MFI	collaterals •High default rate •Poor attitude towards formal businesses/credit averseness •Weak institutional framework to run the county trade fund. •Inadequate technical staff
				•Failure to put the funds into the intended purpose by the beneficiaries
		3. Informal business setting	Existence of training framework Licensing system in place	 High cost of operating formal business Poor attitude towards formal businesses
		4. Inadequate innovations	Existence of market share within the EAC Participation in trade fairs	Insufficient funds Lack of market information by the exhibitors Lack of structures
			Market promotion	by the county to help innovators help others in skills development
	Consumer protection	5. Unfair trade practices	Weights and Measures Department in place Existence of policies and regulations Existence of national, regional and international	Inadequate technical staff Lack of metrology laboratory at County level Inadequate enforcement of
			standards	regulations leading to use of unauthorized instruments to the detriment of farmers
				•Inadequate knowledge on fair trade practices, consumer rights

Sub-Sector	Development issues	Causes	Opportunities	Challenges
	Market infrastructure	6. Inadequate amenities on existing markets	Existence of Trade division in the County Potential to establish partnership(s) with various stakeholders. Available County Government land for market development and expansion A thriving economy due to improved business	and obligations • Dilapidated state of markets • Poor operations/mana gement of the markets • Lack of modern structures
		7. Unregulated trade market activities	environment •Existence of market regulation	Weak MMDCs which do not serve the interests of traders and other stakeholders. Poor perception on suitable location for business Inadequate enforcement of regulation leading to poor management of markets Insufficient funds
Industry	Industrializati on	1. Poor value chain practices	Availability of raw agricultural produce to support industrialization. Market for value addition products Emerging focus on value addition activities Available development partners	Collapsing cottage industries Inadequate production capacities Inadequate technical staff
		2. Trade liberalization	Existence of National Industrialization policies and regulations which guided preparation of County Investment and Industrialization policies	High cost of production Low quality cheap imports Infiltration of counterfeits Proliferation of untaxed products through porous borders
Cooperatives	Cooperatives development and	Poor governance practices amongst cooperatives	•Existence of policy and legal framework at national level	•Weak County Cooperatives Policy and Legal

Sub-Sector	Development issues	Causes	Opportunities	Challenges
	productivity		Existence of institutional framework for mobilization, registration, and management of cooperatives Existence of economies of scale and comparative advantage inherent in cooperatives can be harnessed to enhance market penetration	framework Dependency on regular government funding intervention due to inadequate internal resources Fragmented market systems and lack of product research Inadequate value addition and processing including packaging and branding Low capital investment as capital formation has not been commensurate with the growth of cooperative business Poor collaboration, lack of networking and competition among cooperatives The subsector lacks an integrated data and information management
Tourism	Tourism product development	Some tourist sites are privately owned	Existence of the natural tourist sites Draft tourism policy Existence of the NG PPP policy and guideline	system. •Limited access to private owned sites •Lack of revenue collection mechanism to county government
		Inadequate marketing of tourism products	Draft county tourism policy Existence of Lake Victoria Tourism Association and LREB Existence of private players like 4*4 Jumbo Charge	•Land is overpriced •Inadequate technical staff •Inadequate funding of the tourism sub-sector in the county •Tourism sector not fully devolved. •Lack of control on

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			•Existence of a National Tourism Fund	the tourism fund
		3. Poor access to tourist sites and amenities	Existence of the natural tourist sites Availability of local materials to develop the amenities. Draft county tourism policy Willing local investors	Overpriced land Limited access to private owned sites Cultural beliefs and attachment to land. Developing an access road in
				Chepkitale reserve is costly
		4. Inadequate technical capacity	Existence of Kenya tourism board Existence of Kenya	•Inadequate financial resources •Inadequate technical
• FNVIRON	MENTAL PROT	FECTION WATER AND	tourism fund NATURAL RESOURCES	staff
Environment	Protection and Conservation of the environment	1. Poor waste management	Existence of county dumpsite Existence of County Environment policy Availability of land earmarked for more dumpsites.	Inadequate financial resources for Inadequate technical capacity Inadequate equipment and tools
			•Existence of SDG goal 6 target 6.3	Lack of sensitization on circular economy Expansive county coverage Riparian and hilltops
		2. Non-compliance to EMCA	•Existence of Environment policy, 2020.	encroachment •Low awareness on EMCA •Inadequate financial resources for public sensitization campaigns and to facilitate enforcement. •Weak enforcement systems •Lack of equipment to assess pollution •Inadequate technical capacity
		3. Inadequate county mitigation and adaptation framework climate change impacts	Existence of the County climate change policy, 2020 and bill. Goodwill amongst stakeholders Existence of SDG13	 Delayed approval of the County Climate Change bill Poor stakeholder coordination Inadequate financial

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			•Target 13.1	resources •Low public awareness on planning, budgeting, and implementing adaptation strategies
		4. Inadequate recreational spaces	•Existence of a County spatial plan 2015-2025	Encroachment of designated recreation space Weak public land protection enforcement systems Inadequate financial resources
Water and Sanitation	Access to clean, safe water and sanitation	1. Inadequate water infrastructure	Presence of water tower Available high yielding standalone water points Existence of development partners Approved National water Act 2012 Approved county water master plan Availability of development partners. Availability of water points in high altitudes Existence of Mt Elgon to support gravity schemes Existence of SDG 6 Target 6.1	Inadequate technical capacity Low investment in water infrastructure Erratic rains and floods Low-capacity contractors High population growth Vandalism Non-revenue water Fuel prices escalation Land issues in the water towers Resources use conflict in the water tower
		2. Low water supply coverage	Existence of Development partners Approved county water master plan Approved county rig policy Existence of urban water service provider Long rain seasons Presence of water aquifers Existence of water tower in Mt. Elgon. Existence of SDG 6 Target 6.1	Deforestation Lack of proper regulations to govern rural water service providers High population growth rates Short season dry spells Contamination and pollution of existing water supplies Lack of underground water

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				management strategy Inadequate technical capacity Illegal water connections Poor uptake to water harvesting systems
		3. Inadequate wastewater and sewerage infrastructure	 Existence of Development partners Approved county water master plan County Spatial Plan Existence of SDG 6 Target 6.3 	 Inadequate financial resources Low prioritization of drainage and sewerage projects
Natural Resources	Protection and Conservation of natural resources	Overconsumption/u nregulated of natural resources	Existence of the county Natural Resource policy Existence of National Forest policy. County Climate change policy ESSGP Existence of SDG 15 Target 15.8 Existence of KFS Existence of donor support Existence of international protocols on climate change Availability of sources such as water, wind, solar Existence of policies on land use and climate change Existence of rivers and streams	Usage of firewood as the main source of energy Insufficient funding Land subdivisions and poor land use practises Lack of technical capacity Weak enforcement systems Low awareness on alternatives of energy sources High population growth leading to increased pressure on the resources. Poor land use methods Lack of proper sensitization on protection and conservation Industrial and Technological Development
		2. Deforestation	Existence of water tower in Mt. Elgon. Availability of national reserve and forests Availability of hill tops Availability of rivers and streams Existence of forest policy, 2015 Existence of KFS Existence of county	Inadequate financial resources Inadequate technical capacity Unregulated deforestation Poor land use methods Encroachment of riparian areas and forests, Industrial and

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			climate change policy, 2020. •Existence of SDG 15 Target 15.8	Technological Development
ADMINIST	TRATION AND	INTERGOVERNMENTA	L RELATIONS	
Finance & Economic Planning	Financial management	Non-adherence to approved plans and budgets	Existence of legal framework (PPDA, 2015, PPDR, 2020, PFMA, 2012) Existence of institutional framework	Late approval of the budget Inadequate human resource capacity
		2. Poor management of County own source revenue	Existence of legal framework (Finance Acts, PFMA, 2012) Existence of institutional framework Existence of automated revenue management systems	Inadequate human resource capacity political input Inadequate legislation Inadequate infrastructure at revenue collection points
		3. Imprudent use of public resources	Existence of legal framework (IPPF 2015, PFM Act, 2012) to regulate audit processes. Existence of institutional framework Existence of digitized audit system Availability of skilled technical staff	Inadequate technical capacity Inadequate personnel Inadequate implementation of audit recommendation and follow ups on the audit reports Inadequate implementation audit recommendation and follow ups on the audit reports
		4. Inadequate statistical data	Existence of KNBS Availability of data from various stakeholders such as World Bank, CBK etc	•Inadequate capacity •Unreliable data
		5. Poor monitoring & evaluation of projects	Existence of legal framework (Intergovernmental Relations Act, 2012, PFMA, 2012) Existence of institutional framework Existence of automated Monitoring and Evaluation system (e-CIMES)	Inadequate human resource capacity lack of an active M&E Policy mobility challenges Inadequate budgetary allocation towards M&E activities.
Administratio n & Public Service Management	Access to County Government services	Inadequate infrastructure	Availability of land in some wards. Availability of local construction	•Inadequate fiscal space

Sub-Sector	Development issues	Causes	Opportunities	Challenges
	issues	Poor coordination of Government services	materials • Availability of administrative structures up to the village level	•Uncoordinated logistics •Inadequate utilities
		3. Low access to information	Availability of administrative structures up to the village level Availability of website	•Inadequate civic education
		4. Low digitization of government services	•Availability of ICT experts	•Inadequate budgetary allocation
Governance	Leadership and stewardship	Low adherence to ethical code of conduct Poor conflict	Trainings on ethics and integrity Sensitization for a	•Inadequate budgetary allocation
		2. Poor connet management	Availability of experts and religious leaders Availability of law enforcement agencies and justice system Existence of NCIC policies and regulations	Cultural beliefs Inequitable resource allocation Inadequate budgetary allocation
County Assembly	Legislation	1. Inadequate legal framework	 Interest by stakeholders to forge partnerships, linkages and collaborations. An emerging and more enlightened citizenry. Technological advancement and increased innovation 	Inadequate funding Court injunctions Poor working conditions
	Oversight	2. Transparency and accountability in usage of public resources	Existence of legal framework Increased stakeholder expectations and regulatory requirements	•Conflict of interest •Inadequate capacity
	Representation	3. Equitable distribution of public resources and participatory decision making.	Existence of legal framework Stakeholder readiness to partner on policy formulation and enactment. Informed citizenry about their rights.	Inadequate knowledge of the functions of the County Assembly by the public. Difficulties in meeting timelines to consider petitions by the county assembly Insufficient office

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				space •Limited budgets





CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

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

3.1 Sector overview

3.1.1 Agriculture, Urban and Rural Development Sector Vision

An Innovative, sustainable and commercially oriented sector.

Sector Mission

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

Sector Goal

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

Sector Objectives

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

Sector Development Objectives and Strategies

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

Table 31: Sector Development issues, objectives, and strategies

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

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

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

3.2.1 Sector Programmes and Projects

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

Table 4: Summary of Sector Programmes

Sub Programme	Key outputs	Key performance	SDG	Baseline		Planne d	Resource Require
		indicators		Yea	Value	Target	ment
				r			(Ksh)
1. Programm	e Name: Agriculture and	l Livestock Sector	General A	dmini	stration, P	Planning a	nd Support
Services							
Objective: To	enhance effectiveness and	efficiency in service	delivery				
Outcome: Enh	anced effectiveness and eff	ficiency in service de	elivery				
SDG 1: Target	s 1.3, 1.5, 1.a, 1.b SDG 17:	Target 17.17					
Policy, legal	Departmental Policy,	Number of units	1b	202	0	1	0
and	Planning and Statistics	established		2			
regulatory	Unit established to						
framework	spearhead the Sector						

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
0 8		indicators		Yea r	Value	Target	ment (Ksh)
	Policy/legal formulation process						
	Departmental Policy, Planning and Statistics Unit capacity built and facilitated	Number of units capacity built	1b	202	0	1	3
	Draft county policies, strategies, bills and guidelines finalized and approved (Agriculture Sector Policy, CASSCOM bill, Agriculture Sector Extension and Training Policy, Farm Input Support Guidelines, Agriculture Mechanization Support Policy Guideline, Agriculture Soil Management Policy, Food Safety Policy and Bill, ATVET Policy and Bill, Agribusiness Policy, Youth Agribusiness Strategy, Avocado Strategy, Avocado Strategy, Animal Welfare Policy and bill, Dairy Strategy, Cooperatives Fund Regulations, Fisheries and Aquaculture Policy and Fisheries Bill, Livestock Policy, Veterinary Services Policy, Irrigation Policy and Bill, Cooperatives Policy and Bill, Poultry Strategy, Aquaculture Strategy, Agricultural Insurance Policy, Agricultural Land Management Strategy, Farm Input Support Policy, Agricultural Marketing Strategy, Emerging Crops and Livestock Policy, Food	Number of draft county policies, strategies, bills and guidelines formulated	1b	202 2	5	9	18

Sub Programme	Key outputs	Key performance	SDG	Basel	line	Planne d	Resource Require
· · g · · · · · · · · · ·		indicators		Yea r	Value	Target	ment (Ksh)
	Development Strategy, Agricultural Asset Management Policy, Agricultural Development Fund Regulations, Animal Welfare Policy and Bill, Livestock Feed Strategy, Livestock Breeding Policy/Bill, Disease and Vector Management Policy and Bill, Leather Development Strategy)						
Sector Coordination	Sector coordination policy, legal and institutional framework formulated	Number of sector coordination policies and policy instruments formulated		202	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	16	202	1	55	15
	CASSCOM Thematic/Sector Working Groups (TWGs) (TWGs quarterly Meetings) operationalized	Number of CASSCOM Thematic units operationalized	1	202	0	4	2
Planning and financial management	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held	Number of quarterly stakeholder planning meetings held	1	202	4	4	1.5
	5 year Departmental strategic plan formulated	Number of Strategic Plans prepared	1b	202	1	0	0
	Departmental Strategic Plan reviewed	Number of Departmental Strategic Plan reviewed	1b	202	0	0	0
	Sectoral Plan Reviewed	Sectoral Plan Reviewed	1b	202 2	1	0	0
	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	1b	202	1	0	0
	Resource mobilization	Number of	1a	202	0	0	0

Sub Programme	Key outputs	Key performance	SDG	Basel	line	Planne d	Resource Require
		indicators		Yea r	Value	Target	ment (Ksh)
	strategy for the sector formulated	Resource mobilization strategies prepared		2			
	Quarterly budget/financial reports prepared	Number of quarterly budget/financial reports prepared and disseminated	1b	202	4	4	2
	Annual budgets prepared	Number of annual budgets prepared	1b	202 2	1	2	1
	Annual Budget Reviews done	Number of Annual Budget Reviews done	1b	202	2	2	0.5
	MTEFs prepared	Number of MTEFs prepared	1b	202 2	1	2	1
	Annual Development Plans Prepared	Number of Annual Development Plans prepared	1b	202	1	2	1
	Annual Progress Reports Prepared	Number of Annual Progress Reports Prepared	1b	202	1	2	1
	Project Implementation Status Reports Prepared	Number of Project Implementation Status Reports Prepared	1b	202) 1	4	1
	Procurement Plans Prepared	Number of Procurement Plans Prepared	1b	202 2	2	2	2
	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	1b	202	2	2	0.5
	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	1b	202	4	4	1
Monitoring, Evaluation, Communicati on, Learning and Reporting	Sectoral data/information management system established (County Agriculture Information Management System)	Number of Information management systems established	1b	202	0	0	0
		Number of data management systems updated	1b	202 2	0	1	1
	E-extension system established	Number of e- extension systems established	1b	202	0	0	0
	Agricultural Information	Number of	1.3	202	0	0	0

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
		indicators		Yea r	Value	Target	ment (Ksh)
	and Resource Center established	agricultural resource centres established		2			
	Monitoring and Evaluation Strategy for the Sector developed	Number of Sectoral Monitoring and Evaluation Strategies developed	1b	202	0	0	0
	Communication Strategy for the Sector developed	Number of communication Strategies developed	1b	202	0	0	0
	Sectoral M&E unit established to spearhead M&E activities in the Sector	Number of Sectoral M&E units established	1b	202	1	1	0
	Quarterly field backstopping visits conducted	Number of backstopping field visits undertaken annually	1b,1.3	202	4	4	2
	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	Number of Monitoring activities undertaken	1b	202	4	4	2
		Number of Monitoring Reports Prepared	1b	202	4	4	1
	Sector programmes and project performance evaluation undertaken to determine whether objectives are being met and evaluation reports submitted to relevant authorities	Number of evaluation activities undertaken	1b	202	1	2	3
		Number of evaluation reports prepared	1b		1	2	1
	Documentaries on success stories prepared to inform expanded adoption/up scaling of the successful programs	Number of documentaries prepared	1b	202	1	1	0.5
	Airing and sharing of documentaries on success stories on Media channels	Number of documentaries prepared	1b	202	1	1	0.5
	Standard reporting tool	Number of	1b	202	0	0	0

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
11 ogrumme		indicators		Yea r	Value	Target	ment (Ksh)
	developed for adoption by sector stakeholders for ease of compilation and harmonization	standard reporting tools developed		2			(22022)
Weather information	Four Automatic Weather Stations and main server maintained	Number of AWSs maintained	1.5	202	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	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	16	202	1	4	3
Leadership and Governance	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	1b	202	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	100	100	2
		Proportion of staff complying with appraisal systems	1b	202	100	100	0
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	1b	202	0	1	1
	Risk Assessment Undertaken	Number of risk registers prepared	1b	202	1	1	1
	Asset management mechanism established	Number of asset registers established	1b	202 2	1	1	1
	PFM Committees established	Number of PFM Committees established	1b	202	1	1	0
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1b	202	1	1	0

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
g		indicators		Yea r	Value	Target	ment (Ksh)
	Sector Working Groups Established	Number of Sector Working Groups Established	1b	202	1	1	O .
	Technical Working Groups Established	Number of Technical Working Groups Established	1b	202	1	1	0
	Project Management Committees Established	Number of Project Management Committees Established	1b	202	1	Total no. of projects	0
	Integrity assurance (anti- corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed	16	202	0	1	1.25
Human Resource Management and	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	1b	202	-	1	0.4
Development		Number of staff establishments approved	16	202	-	1	0
		Number of Departmental organograms prepared	1b	202	-	1	0.4
		Number of Departmental organograms approved	1b	202	-	1	0
	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	Number of technical officers recruited	1b	201	137	132	0
	Staff Training Plans prepared	Number of Staff Training Plans prepared	1b	202	1	1	1
	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	1b	202	10	100	20
	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	1b	202	100	100	6.6
	Staff insurance cover procured	Proportion of staff insured	1b	202	100	100	8

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne	Resource Require
		indicators		Yea r	Value	Target	ment (Ksh)
	Staff promotion undertaken	Proportion of staff due for promotion promoted	1b	202	60	100	1
	Staff salaries paid in time	Proportion of staff remunerated/salar ies paid	1b1b	202	100	100	354.9
	Staff exiting service replaced	Proportion of staff exiting replaced		202	0	100	1
Administrativ e and support Services	Office Buildings renovated	Number of Office Buildings renovated	1.3	202	0	4	10
	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	1.3	202	3	100	10
	Office supplies provided(stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	1.3	202	5	100	10
	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	1.3	202	40	100	9
	Motor Vehicles procured	Number of MV procured	1,3	202	0	2	14
	Motor vehicles maintained/serviced	Proportion of MVs maintained/servic ed	1.3	202	30	100	12
	Motorcycles procured	Number of MCs procured	1.3	202 2	0	0	0
	Motorcycles maintained/serviced	Proportion of MCs maintained/servic ed	1.3	202	10	100	2
	MV and MC insured	Proportion of MV and MC insured	1.3	202 2	100	100	8
	Departmental Record/Files updated	Number of quarterly Departmental Record/Files updates undertaken	1.3	202	0	4	1
International. National and County Celebrations	National Agricultural Shows held	Number of National Agricultural Shows held	17	202	1	1	3
3 2 2 2 2 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	World Food Days held	Number of World	17	202	1	1	2

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
S		indicators		Yea r	Value	Target	ment (Ksh)
		Food Days held		2			
	Ushirika Days held	Number of Ushirika Days held	17	202	1	1	1
	World Animal Days held	Number of World Animal Days held	17	202	1	1	0.5
	National Donkey Days held	Number of National Donkey Days held	17	202	1	1	0.5
	World Rabies Days held	Number of World Rabies Days held	17	202	1	1	0.5
	World Fisheries Day held	Number of World Fisheries Days held	17	202	1	1	0.5
2. Pr	ogramme Name: Crop Dev	elopment and Mana	gement			•	•
Objective: To	enhance crop production,	productivity, value a	ddition, n	narketi	ng and in	comes	
Outcome: Enl	nanced crop production, pr	oductivity value ad	dition ma	rketing	r and inco	mec	

Outcome: Enhanced crop production, productivity, value addition, marketing, and incomes SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: **Targets 15.3, 15.a**

Crop	ATVET institutions	Number of	2	202	0	2	5.56
extension and	establishment in the	ATVET		2			
training	County to offer	institutions					
services	specialized competence-	established					
	based education and						
	training in agriculture						
	(Mabanga ATC and one						
	VTC per Sub county)						
	County extension	Number of	2a	202	0	0	0
	approaches survey	extensions		2			
	conducted to provide	approaches					
	necessary data for	survey conducted					
	extension planning						
	Model demonstration	Number of model	2a	202	0	45	10
	farms/plots established	demonstration		2			
	in each village unit	farms established					
	Field days conducted to	Number of field	2a	202	20	45	3
	disseminate extension	days conducted		2			
	information/messages						
	On-farm farmer visits by	Number of on-	2a	202	2	3	10
	extension officers for	farm farmer visits		2			
	backstopping	per extension					
		officer per week					
		(least)					
	Standard extension	Number of	2a	202	0	1	1
	messages developed and	standard		2			
	shared through	extension					
	mainstream media,	message on GAP					
	website, booklets,	developed and					
	brochures, fliers, etc	shared on media,					
		website					
	Quarterly research-	Number of	2a	202	1	4	1

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
8		indicators		Yea r	Value	Target	ment (Ksh)
	extension professional meetings held to share new knowledge and technologies at sub county and at county levels	research- extension professional meetings held		2			
	Research liaison office establish and facilitated at the county	Number of research liaison offices established facilitated	2a	202	1	1	1
	Farmer learning/exchange/visits undertaken	Number of Farmer learning/exchange visits undertaken	2a	202	1	4	2
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions /fairs organized or participated in	2c	202	1	2	5
Crop Production and Productivity (Food,	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	202	495	6750	378
Industrial and Horticultural Crops)	Farmer beneficiaries of basal and top-dressing fertilizer for maize and bean production supported	Number of farmer beneficiaries issued with fertilizer	2.3	202	9,900	67,500	12
	Certified maize seed procured and distributed	MT of maize seed procured and distributed	2.3	202	139.5	675	150
	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	2.3	202	9,900	67,500	0
	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distributed	2.3	202	0	50	6
	Certified cassava seed procured and distributed to farmers	MT of cassava seed procured and distributed	2.4	202	0	45	8
	Certified BT Cotton seed procured and distributed to farmers	MT of finger millet seed procured and distributed	2.4	202	0	15	9
	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	2.4	202	0	20	2.5
	Farmer beneficiaries of	Number of	2.4	202	0	5000	1

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
		indicators		Yea r	Value	Target	ment (Ksh)
	sorghum seed identified and supported	farmers supported		2			
	Rice seed purchased and distributed	MT of upland rice seed purchased and distributed	2.4	202	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	202	13	20	5
	Nursery managers supported with Production equipment	Number of Nursery managers supported with Production equipment	2.3	202	0	20	2
	Nursery managers trained	Number of Nursery managers trained	2.4	202	0	20	0.4
	French bean promotion and capacity building to identified farmers	Tonnes of French been seed procured and distributed	2.3	202	0	56.25	5.625
		Number of French been farmers trained	2.3	202	0	900	1
	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses established	2.3	202	0	1	1
	Tissue culture banana seedlings distributed across the county	Number of tissue culture banana seedlings distributed across the county	2.3	202	10,000	45,000	9
	Tissue culture banana farmer beneficiaries identified and trained	Number of farmers trained	2.3	202	10,000	9,000	1.5
	Certified Irish potato seed multiplication sites established	Number of potato seed multiplication sites established	2.3	202	1	3	6
	Farmer beneficiaries identified and trained on certified seed potato	Number of farmers trained	13.3, 2.5	202	0	10,000	3
	Certified Avocado seedlings procured and distributed in the county	Number of Certified Avocado seedlings procured and distributed	2.5	201 9	45000	90,000	27

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
		indicators		Yea r	Value	Target	ment (Ksh)
	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained	13.5	20, 19		15000	3
	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established	2c	202	1	0	0
	Tea nurseries established and maintained	Number of tea nurseries established	2.5	202	3	3	12
	Tea collection centers established	Number of tea collection centers established	2c	202	1	1	2
	Certified coffee seed procured and distributed to cooperative societies	Quantity(MT) of coffee seed procured	2.5	202	30	0.7	5
	Sweet potato multiplication sites established	Number of sweet potato multiplication sites established	2.5	202	2	3	3
	Farmer beneficiary identified and trained	Number of farmers trained	13.3	202	5000	8000	1.2
	Amaranth seed production/bulking sites established	Number of amaranth bulking sites established	2.5	202	1	45	1.8
	Farmer beneficiary identified and trained	Number of farmers	2.3	202	2000	3000	0.5
	Early warning and crop pest surveillance unit established and operationalized	Number of surveillance units established	13.1	202	10	10	2
	Farmers sensitization meetings held on crop protection technologies	Number of Farmers sensitization meetings held on crop protection technologies	13.3	202	1	9	3
	A specialized equipped van and equipment for field crop surveillance and protection procured	Number of equipped vans procured	13.1	202	0	1	10
	Assorted sets of crop protection equipment procured and distributed to sub counties	Number of assorted crop protection equipment procured and distributed	13b	202	0	10	5
	Assorted Chemicals for crop protection procured and distributed to sub counties	Litres/kgs of assorted chemicals procured	13b	202	0	2500	25

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
G		indicators		Yea r	Value	Target	ment (Ksh)
	Plant clinics operationalized/plant doctors trained	Number of plant clinics established	2a	202	45	45	9
	Agricultural inspectors trained for enforcement of regulations and standards	Number of inspectors trained	2A	202	17	40	2
	Agro dealers trained for enforcement of regulations and standards	Number of agro dealers trained	13.3	202	50	250	2
	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspections undertaken	13.1	202	180	180	2
	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentation of agriculturally productive land	Number of sensitization meetings/barazas held	,13.3	202	0	180	1
	Agricultural stakeholders sensitized on adoption of climate smart agriculture/ green growth technologies to mitigate against the impact of climate change and environmental protection	Number of sensitization meetings held.	13b, 13.3	202	2	45	5
Agricultural soil and water management	Soil testing and analysis services provided to improve soil quality	samples tested and analyzed	2a	202	800	18000	7
	Lime for soil treatment provided to improve soil quality	MT of lime distributed	2a	202	0	3000	25
	Conservation Agriculture promoted	Number of farmers trained on CA	13.3	202	9	3000	5
	Composting technology	Number of demo farms established	13.3	202 2	9	45	10.71
	Stakeholder capacity building meetings on soil management held	Number of stakeholder capacity building meetings held	13.3	202	3	9	2
	County Mobile Soil Labs maintained	Number of soil Labs maintained	2a	202 2	1	3	2
	Mobile Soil Labs	Number of soil	2a	202	3	0	0

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
11 ogrumme		indicators		Yea r	Value	Target	ment (Ksh)
Post-harvest management	upgraded Farmers and other stakeholders trained on post-harvest management	Labs upgraded Number of farmers/stakehold ers trained	13.1	2 202 2	200	4500	1
	Extension staff trained on post-harvest management	Number of staff trained	2a	202	25	100	1
	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	2c	202	0	45	9
	Artisans trained on construction of storage structures	Number of artisans trained	13.3	202	0	50	1
Agricultural Value Addition and	Musese and Chesikaki Coffee milling plants operationalized	Number of coffee milling plants operationalized	2a	202	1	1	12.5
Agro Processing	Coffee factories rehabilitated	Number of Coffee factories rehabilitated	2a	202	5	5	10
	Coffee factories established	Number of Coffee factories established	2a	202	0	1	10
	Rice mills procured and installed	Number of rice mills procured and installed	2a	202	2	1	1
	Cotton ginneries established at Malakisi	Number of Cotton ginneries established at Malakisi	2a	202	1	0	0
	Cassava milling plant established	Number of cassava milling plants established	2a	202	0	0	0
	Maize milling plant established	Number of maize milling plants established	2a	202	0	0	0
	Tea processing plants established	Number of tea processing plants established	2a	202	0	1	500
	Banana processing facility established	Number of Banana processing facilities established	2a	202	0	0	0
	Potato and sweet potato processing facility established and supported.	Number of Potato processing facilities established	2a	202	0	0	0
	Oil processing facility established	Number of Oil processing	2a	202	0	0	0

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
11 ogrumme		indicators		Yea r	Value	Target	ment (Ksh)
		facilities established					
	Horticulture Cold storage facilities established in the county	Number of Cold storage facilities established in the county	2c	202	0	0	0
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	2c	202	10	10	1
	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	13.3	202	4	4	1
	Enforcers trained on food safety	Number of Enforcers trained on food safety	13.3	202	150	180	1
Agribusiness, Marketing and information	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro- based MSMEs trained	13.3	202	0	1000	5
management	Agro-based MSMEs supported with equipment	Number of Agro- based MSMEs supported with equipment	2.3				
	Central MIS established for management of agribusiness and market information in the county	Number of Management Information Systems established for management of agribusiness and market information in the county	2c	202	0	0	0
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	13.2	202	52	52	0.2
	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	2c	202	1	1	0
	Value-chain platforms established/strengthened	Number of value chain platforms	13.3	202 2	4	5	3

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
vg. w		indicators		Yea r	Value	Target	ment (Ksh)
		established/streng thened					
	Youth trained and certified in various agribusiness value-chain nodes	Number of youth trained and certified in various agribusiness value-chain nodes	13.3	202	160	160	1
	Youth coached and mentored in various agribusiness value- chain nodes	Number of youth coached and mentored in various agribusiness value-chain nodes	13.3	202	25	160	1
	Incubation centres established	Number of incubation centres established	23	202	1	2	1
	Agri-preneurs supported with small equipment for start-ups	Number of Agri- preneurs supported with small equipment for start-ups	2.3	202	0	0	0
Agricultural Financial and Insurance Services	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers mapping meetings held	2.3	202	1	1	1
	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service provider	Number of meetings held to establish linkages with financial institutions	2.3	202	1	4	1
	A Subsidized Agricultural Insurance Scheme established	Number of farmer beneficiaries from subsidized agricultural insurance scheme	2.3	202	0	67500	50
	Farmers assessed for subsidized insurance scheme	Number of assessment activities undertaken	2.3	202	0	1	10
		Number of assessment reports prepared	13.3	202 2	0	1	1
		Numbers of insurance stakeholders meetings held to	2.3	202	0	1	0.5

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne	Resource Require
Trogramme		indicators		Yea r	Value	Target	ment (Ksh)
		disseminate the assessment report					
	Stakeholder capacity building meetings on crop insurance held	Number of stakeholder capacity building meetings on crop insurance held	2.3	202	1	10	3
	Farmers trained on crop yield estimation for crop insurance	Number of farmer training meetings held	13.3	202	1	9	0.5
	Extension officers trained on crop cuts	Number of extension officers training meetings held	13.3	202	1	9	2
Nutrition- sensitive agriculture	Stakeholders' sensitization meetings held on establishment of kitchen gardens for	Number of stakeholders sensitization meetings held on	13.3	202	0	4	1
	traditional high value vegetables	establishment of kitchen gardens for traditional high value vegetables					
	Stakeholders' capacity building meetings held on highly nutritious crop varieties for production	Number of Stakeholders capacity building meetings held on highly nutritious crop varieties for production	13.3	202	0	9	1
Agriculture Sector	Value chains promoted	Number of Value chains promoted	2c	202 2	3	3	0
Development Support Programme II	Farmer Groups Supported with grants	Number of Groups Supported with grants	2.3	202	54	0	0
(ASDSP II)	Farmer groups trained	Number of farmer groups trained	13.3	202	54	72	2.4
National Agriculture	Value chains promoted	Number of Value chains promoted	2.3	202	4	4	56
and Rural Inclusive Growth Project (NARIGP)	Farmer Groups Supported	Number of Groups Supported	2.3	202 2	200	200	3.6
	Funds disbursed to groups	Amount of Funds disbursed to groups	2.3	202	256	56	2.4
,	Major infrastructural projects implemented	Number of major infrastructural projects implemented	2a	202	0	1	40

3. Programme Name: Irrigation and Drainage Development and Management

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

Outcome: Enhanced adoption of irrigation and drainage technologies

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne	Resource
Trogramme		indicators		Yea r	Value	d Target	Require ment (Ksh)
SDG 1: Target Targets 15.3, 1	1.1 SDG 2: Targets 2.1, 2.	2, 2.3, 2.4, 2.5, 2.a, 2	2.c SDG 13		ets 13.1, 13	3.2, 13.3, 13	
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	202 2	8	9	2
	Demonstration model farms established to offer demonstrations to farmers	Number of Demonstration model farms established to offer demonstrations to farmers	13.3	202	1	45	2.5
	On-farm irrigation and drainage extension visits undertaken	Number of on- farm irrigation and drainage extension visits undertaken per week	13.3	202	2	3	1.4
	Extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc. (e-Extension)	Number of extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc	13.3	202	0	1	1
	Farmer group training meetings held on available water efficient irrigation technologies e.g drip, rain gun, etc	Number of Farmer groups training meetings held on available water efficient irrigation technologies e.g drip, rain gun, etc	13.3	202	2	9	1
	Farmer groups supported with irrigation equipment to engage sustainably in crop production	Number of irrigation kits issued to farmer households	13.3	202	25	45	3
Development and Management of Irrigation Infrastructure	Community sensitization meetings undertaken on need and importance of irrigation infrastructure	Number of community sensitization meetings undertaken on need and importance of	2a	202	1	9	2

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
· g- · · · · · · ·		indicators		Yea r	Value	Target	ment (Ksh)
		irrigation infrastructure					
	Feasibility studies undertaken and designs prepared on proposed irrigation projects	Number of Feasibility studies undertaken and designs prepared on proposed irrigation projects	13.3	202	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	202	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	202	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	202	2	9	3.6
	Major irrigation projects implemented (Funded by partners- county to undertake feasibility)	Number of major irrigation projects implemented	2.3	202	0	0	0
Agricultural Water Storage and Management	Mapping meetings held and reports prepared of all small dams in the county	Number of Mapping meetings held of all small dams in the county	13.3	202	1	9	3
	Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Number of Management committee training meetings held on maintenance and sustainable management of the small dams	13.3	202	2	9	1
	Small dams established/rehabilitated across the county	Number of small dams established/rehabi litated across the	2.3	202	1	4	20

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
11 ogrumme		indicators		Yea r	Value	Target	ment (Ksh)
		county					
	Capacity building	Number of	13.3,2.3	202	0	9	1
	meetings on household	Capacity building		2			
	water harvesting	meetings on					
	technologies organized e.g household water	household water					
	e.g household water pans, roof catchment,	harvesting technologies					
	etc(organized					
4. I	Programme Name: Livesto		l Managen	nent			
	enhance livestock product				incomes		
	anced livestock production						
SDG 1: Target	1.1 SDG 2: Targets 2.1, 2.	2, 2.3, 2.4, 2.5, 2.a, 2	.c SDG 13	: Targ	ets 13.1, 13	3.2, 13.3, 13	8.b
Livestock and	ATVET institutions	Number of	13.3	202	0	2	2
Veterinary	establishment in the	ATVET		2			
extension and	County to offer	institutions					
training	specialized competence- based education and	established for					
services	based education and training in Livestock	Knowledge and skills impartation					
	production and	skins impartation					
	veterinary (Mabanga						
	ATC and one VTC per						
	Sub County)						
	County livestock and	Number of	13.3,	202	0	0	0
	veterinary extension	extension	2.4	2			
	baseline survey	baseline surveys conducted					
	conducted to provide necessary data for	conducted					
	extension planning						
	Model livestock	Number of model	13.3,2.3	202	0	9	4.5
	demonstration farms	demonstration	ĺ	2			
	established and	farms established					
	maintained in each						
	Ward	N 1 C C 11	10.0	202	20	4.5	1.77
	Field days conducted to disseminate extension		13.3	202	20	45	1.75
	disseminate extension information/messages	days conducted		_ Z			
	On-farm farmer visits by	Number of on-	13.3	202	2	3	15
	extension officers for	farm farmer visits	10.0	2	_		
	backstopping	per extension					
		officer per week					
		(least) for					
		livestock and					
	Standard extension	veterinary Number of	13.3	202	0	1	3.6
	messages developed and	standard	13.3	202	0	1	3.0
	shared through	extension		-			
	mainstream media,	messages on GAP					
	booklets, brochures,	developed and					
	fliers, etc	shared					
	Quarterly research-	Number of	2a	202	1	4	1.8
	extension professional	research-		2			

Sub Programme	Key outputs	performance	SDG	Base	line	Planne d	Resource Require
· · g - · · · · · · · · ·		indicators		Yea r	Value	Target	ment (Ksh)
	meetings held to share new knowledge and technologies	extension professional meetings held					
	Research liaison office established and facilitated at the county	Number of research liaison offices established and facilitated	2a	202	1	1	1
	Farmer learning/exchange/benc hmarking visits undertaken	Number of Farmer learning visits undertaken	13.3	202	1	4	2
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions /fairs organized or participated in	13.3	202	1	2	1
Pasture development	Model pasture demonstration plots established for demonstrations on pasture and fodder development at ward level	Number of model pasture demonstration plots established	2a	202	20	45	4
	Certified pasture seeds procured and distributed to farmers in the county	MT of certified pasture seeds procured and distributed to farmers in the county	2.3	202) 1000	450	15
	Livestock feeds and feed milling plants inspected	Number of inspections done annually	2.1	202	1	4	4
Livestock Production and Productivity (Dairy, Beef, Poultry,	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	202	0	9	4.5
Honey, Goat, Sheep, Pig, Rabbit)	Dairy cattle breeding stock procured and distributed across the county	Number of dairy cows procured and distributed	2.5	202	150	500	45
	Rabbits breeding stock procured and distributed	Number of dairy goats procured and distributed	2.5	202	0	2250	11.25
	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	2.5	202	0	450	11.25
	Chicken birds breeding stock procured and distributed	Number of local chickens procured and distributed	2.5	202	20,000	250,000	50

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
· · · · · · · · · · · · · · · · · ·		indicators		Yea r	Value	Target	ment (Ksh)
	Poultry Incubators procured	Number of Poultry Incubators procured	2a	202	15	45	7
	Modern beehives procured and distributed	Number of Modern beehives procured and distributed	2a	202	100	1000	5
	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	2.1	202	0	500	3.6
	Honey harvesting kits and assorted equipment procured and distributed	Number of harvesting kits purchased and distributed	2.1	202	0	500	4
	Dorpers (sheep) breeding stock procured and distributed	Number of dopers purchased	2.5	202	0	500	0
	Pig breeding stock procured and distributed	Number of pigs procured	2.5	202 2	0	500	0
	Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	Number of Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	13.2	202	1	4	1
Livestock Value Addition and Agro Processing	Milk processing plant completed and operationalized	Number/Proportion of milk processing plants completed and operationalized	2c	202	0	0	50%
	Poultry processing plant operationalized	Number of Poultry processing plants operationalized	2c	202	1	1	12
	Honey processing plant established and operationalized	Number of honey processing plants established and operationalized	2c2c	202	0	0	0
	Existing feed mills operationalized	Number of existing feed mills operationalized	2c	202	1	0	0
	Installed milk coolers operationalized	Number of Installed milk cooler	2c	202	5	0	0

Sub Programme		Key performance	SDG	Base	line	Planne d	Resource Require
a a viga waaaa		indicators		Yea r	Value	Target	ment (Ksh)
	Milk coolers installed and operationalized	operationalized Number of Milk coolers installed and operationalized	2c	202	8	10	36.49
	Milk dispensers procured and distributed	Number of Milk dispensers procured and distributed	2c	202	4	10	3.29
	PPP legal Framework developed for establishment of value addition and agro- processing units	Number of PPP legal frameworks developed for establishment of value addition and agroprocessing units	13.2	202	0	1	5
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	13b	202	10	10	1
	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	13.3	202	4	4	1
	Enforcers trained on food safety	Number of Enforcers trained on food safety	2.3,13.3	202	150	180	1
Agribusiness, Marketing and information	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro- based MSMEs trained	13.3,2.3	202	0	1000	10
management	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	202	0	1	3.75
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	13.2	202	52	52	1
	Modern agri-business market facilities established at strategic	Number of modern agribusiness	2c	202	1	1	0

Sub Programme		Key performance	SDG	Base	line	Planne d	Resource Require
O		indicators		Yea r	Value	Target	ment (Ksh)
	urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	market facilities established					
	Livestock sale yards established at strategic business locations across the county	Number of livestock sale yards established at strategic business locations across the county	2c	202	2	4	10
	Youth trained and certified in various agribusiness value-chain nodes in Livestock	Number of youth trained and certified in various agribusiness value-chain nodes	13.3	202	160	160	1
	Youth coached and mentored in various agribusiness value- chain nodes in Livestock	Number of youth coached and mentored in various agribusiness value-chain nodes	13.3	202	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	202	1	9	1.8
	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	13.3	202	1	9	1.5
	Extension officers trained on livestock yield estimation and insurance	Number of extension officers training meetings held	13.3	202	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	202	2	9	1.6
Disease and	Enforcement officers capacity built on animal welfare legislation Regular disease	Number of enforcement officers' capacity building meetings held on animal welfare in the county Number of	13.3	202 2	0	2	9.6

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
		indicators		Yea r	Value	Target	ment (Ksh)
Vector control	surveillance activities undertaken	disease surveillance activities undertaken		2			
	Routine vaccination drives carried out across the county	Number of Routine vaccination drives carried out across the county	13.3,13.	202	9	36	15
	Assorted veterinary tools and equipment procured (burdizzo, automatic syringes, hypodermic syringes and needles, hand gloves, lab coats, aprons, gumboots)	Number of assorted tools and equipment procured	13.1	202	0	1	10
	Installation of solar system in 9 sub counties	Number of solar systems installed	2.3	202	0	5	5
	Cattle dips rehabilitated	Number of Cattle dips rehabilitated	13.1	202	7	45	2
	Crush pens constructed	Number of crush pens constructed	13.1	202	0	10	2
	Crush pens rehabilitation	Number of crush pens rehabilitated	13.1	202 2	66	22	1.5
	Hand sprayers procured	Number of hand sprayers procured	13.1	202 2	0	47	0.282
	Community hand sprayers trained	Number of community hand sprayers trained	13.1,13. 3	202	0	47	1
	Crush management committee trained	Number of committee members trained	13.1	202	18	28	1
	Trapping nets for screening procured	Number of trapping nets for screening procured	3c	202	0	70	2.4
	Cold rooms constructed in slaughterhouses	Number of cold rooms constructed	13b	202	0	0	0
	Water boreholes drilled and equipped in slaughterhouses	Number of Water boreholes drilled and equipped in slaughterhouses	13b, 15b	202	0	2	5
	Veterinary waste disposal chambers established	Number of veterinary waste disposal chambers established	13.2	202	0	1	1
Animal	Stakeholders' meetings	Number of	13.3	202	1	4	3.6

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
11 ogrumme		indicators		Yea r	Value	Target	ment (Ksh)
Breeding	held on implementation of subsidized AI service provision	Stakeholders meetings held on adoption of subsidized AI service provision		2			
	Nitrogen plant established for supply of Nitrogen in the region	Number of Nitrogen Plants established	13b, 13.1	202	0	1	90
	Animals inseminated through the subsidized AI services	Number of inseminations done through the subsidized AI services	2.5	202	1000	9000	60
	AI and animal breeding centers established in the county especially at Mabanga ATC and Sang'alo Institute	Number of AI and animal breeding centers established	2.5,2a	202	0	1	40
Food safety and quality control/Anim al health	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationalized	2a	202	0	1	40
	Slaughter facilities inspections done for licensing and hygiene standards enforcement	Number of Slaughter facilities inspections done and licensing undertaken	2.3	202	4	4	1
	Construction of cold rooms	Number of cold rooms constructed	2c	202 2	0	0	0
	One health concept	Number of meetings held	13.3	202	0	9	1
	Pig slaughter facilities established in the county	Number of Pig slaughter facilities established in the county	2c	202	0	1	5
Leather development	Leather tannery established in the county	Number of tanneries established in the county	2c	202	0	0	0
	Hides and Skin Premises inspection undertaken for licensing	Number of Hides and Skin Premises inspection undertaken for licensing	2c	202	4	4	0.5
	Stakeholders meetings held on leather development in the	Number of Stakeholders meetings held on	13.3	202	0	4	2

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
· · g- · · · · · · · · ·		indicators		Yea r	Value	Target	ment (Ksh)
	county	leather development in the county					
Kenya Livestock Commercializ ation Project (KeLCoP	Value chains promoted (Indegineous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit)	Number of Value chains promoted	2c	202	0	5	32.5
	Farmer Supported with grants	Number of farmers supported with grants	13.3,2.3	202	0	150	30
	Farmer trained	Number of farmers trained	13.3	202	0	60	2.4
	ame: Fisheries Developme						
	jective: To enhance fisheri					lincomes	
	anced fisheries production						
	1.1 SDG 2: Targets 2.1, 2						
Fisheries extension and training	ATVET institutions establishment in the County to offer	Number of ATVET institutions	13.3	202	0	2	5.56
services	specialized competence based education in fisheries	established/suppo rted					
	County fisheries extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	13.3	202	0	0	0
	Model fisheries/aquaculture demonstration farms established and maintained in each Ward	Number of model demonstration farms established	13.3	202	0	9	4.5
	Field days conducted to disseminate extension information/messages	Number of field days conducted		202	20	45	7
	On-farm farmer visits by extension officers for backstopping	Number of on- farm farmer visits per extension officer per week (least)	13.3	202	3	4	3
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension message on GAqP developed and shared	13.3	202	0	1	1.8
	Quarterly research- extension professional meetings held to share	Number of research-extension	2a	202	1	4	1.8

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
· · g · · · · · · · · · ·		indicators		Yea r	Value	Target	ment (Ksh)
	new knowledge and technologies	professional meetings held					
	Fisheries Research liaison office established and facilitated at the county	Number of Fisheries research liaison offices established and facilitated	2a	202	1	1	1
	Farmer learning/exchange/benc hmarking visits undertaken	Number of Farmer learning visits undertaken	13.3	202	1	4	2
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions /fairs organized or participated in	13.3	202	1	4	3
Fisheries Production and Productivity	Stakeholders meeting held on adoption of the most appropriate technologies to boost production and productivity	Number of stakeholders meetings held on adoption of the most appropriate technologies	13.3	202	0	9	1.5
	Fingerlings procured and distributed across the county	Number of fingerlings procured and distributed	2.5	202	400,000	######	15
	Fish feeds procured and distributed	MT of fish feeds procured and distributed	2.3	202	0	420	26.2
	Pond liners procured and distributed	Number of Pond liners procured and distributed	2.3	202	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	202	0	10	2
	Assorted fishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	2.3	202	0	9	3.6
	Trout fisheries model farms developed in Mt. Elgon	Number of trout fisheries model farms developed	2.3,	202	0	1	1
	Water testing kits procured	Number of Water testing kits procured	3.3, 13.1	202	0	9	3
Fisheries Value Addition and	Fish cold storage facilities established	Number of cold storage and processing	2c	202	0	1	5

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
vg. wv		indicators		Yea r	Value	Target	ment (Ksh)
Aqua- Processing		facilities established					
	Smoking Kiln facility procured and installed	Number of smoking Kiln facility procured and installed	2c	202	0		
	Existing feed mills operationalized	Number of existing feed mills operationalized	2c	202	1	1	1.5
Aqua- business, Marketing and information management	Youth trained and certified in various aqua-business value-chain nodes in fisheries	Number of youth trained and certified in various aquabusiness valuechain nodes	13.3, 2.3	202	0	90	1
	Youth coached and mentored in various value chain nodes in fisheries	Number of youth coached and mentored in various aquabusiness valuechain nodes	13.3	202	10	90	1
	Aqua-based MSMEs trained on entrepreneurial and business skills	Number of fisheries MSMEs trained	13.3,2.1	202	0	500	2
	Central MIS established for management of aqua-business and market information in the county	Number of Management Information Systems established for management of aqua-business and market information in the county	13.3,2c	202	0	0	0
	Weekly fish market information collected for dissemination to stakeholders	Number of weekly data collected	13.3, 13b	202	52	52	0.5
	Modern aqua-business market facilities established at strategic urban areas e.g Bungoma Town, Kimilili, Chwele, Kamukuywa and Webuye amongst others	Number of modern aquabusiness market facilities established	2c	202	1	1	5
Aquaculture Financial Services	Aquaculture financial service providers mapping meetings held	Number of aquaculture financial service	13.3, 2.3	202	1	1	1

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
11 ogi umme		indicators		Yea r	Value	Target	ment (Ksh)
		providers mapping meetings held					
	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	202	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	202	1	9	2
	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	13.3	202	1	9	1.5
	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	13.3	202	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	202	4	4	1
	Fisheries lab equipped with lab kits, chemicals, sample collection kits etc	Number of Fisheries labs equipped	2a	202	0	1	0.5
6. Pro	Stakeholders' meetings held on fish safety and quality in the county	Number of Stakeholders meetings held on fish safety and quality in the county	2.3,15.3	202 2	0	4	2
	enhance effectiveness and			ina Ma	ınagement		
	anced effectiveness and eff						
SDG 1: Target	1.1 SDG 2: Targets 2.1, 2.	2, 2.3, 2.4, 2.5, 2.a, 2	2.c SDG 13				
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	202	32	196	6
	An online platform for knowledge and	Number of online platforms for	2.1	202 2	0	1	0.3

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
1 Togramme		indicators		Yea r	Value	Target	ment (Ksh)
	information sharing developed and maintained	knowledge and information sharing developed and maintained					
	Innovation competitions undertaken and Agribusiness innovations identified for incubation	Number of Innovation competitions held and Agribusiness innovations identified for incubation	2.1	202	1	1	2
	Agribusiness Startups benefited from entrepreneurship coaching and mentorship (Agro-SMEs Incubation)	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	2.1	202	5	90	1
	Additional courses (10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredite d courses by TVETA	2.1	202	5	0	0
	Training Needs assessment undertaken to identify key sector skill sets	Number of Training Needs assessment undertaken to identify key sector skill sets	13.3	201	1	0	0
	Trainers/extension staff accredited by TVETA to train	Number of extension staff accredited by TVETA to train	13.3	202	7	9	2
	Buildings to converted and renovated to training halls	Number of Buildings converted and renovated to training halls	13.3	202	2	0	0
	Student hostels with capacity 300 constructed	Number of student hostels with capacity 300 constructed	13.3	202	2	0	0
	Lecture Classrooms constructed	Number of Class rooms constructed	13.3	202	3	2	5
	Sports facilities established	Number of Sports facilities established	13.3	202	0	0	0
	Learning management system for Online learning Installed and maintained	Number of Learning management system for Online	13.3	202	0	1	0.2

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
8		indicators		Yea r	Value	Target	ment (Ksh)
		learning Installed and maintained					
	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on short CBET courses	13.3	202	0	160	3.6
	Trainees placed under Industrial mentorship and job placement	Number of trainees undergoing industrial mentorship	13.3	202	0	160	0
	Apiaries established	Number of beehives procured	2a	202	0	200	2
	Farm machineries and equipment procured	Number of machinery and equipment procured	2a	202	7	5	3
	Double cabin motor vehicle Procured	Number of Double cabin motor vehicles Procured	2a	202	0	0	0
	Coffee nurseries established and maintained	Number of Coffee nurseries established and maintained	2a	202	1	1	1
	Pedigree dairy cows for breeding and milk production procured	Number of Pedigree dairy cows for breeding and milk production procured	2.3,2.5	202	0	0	0
	Sunflower farm established	Acres of sunflower farm developed	1.1	202	2	20	0.3
	Passion fruit farm established	Acres of Passion fruit farm established	2.2	202 2	0	5	0.2
	Fertilized eggs procured	Number of fertilized eggs procured annually	2.5	202	0	20000	0.5
	Groundnuts farm established	Acres of groundnut farm established	2.3	202 2	0	10	0.8
	Small scale oil extraction machine procured	Number of small scale oil extraction machines procured	2.3	202	0	1	1.5
	Kitchen and dining hall equipped	Number of Kitchens and	2.2,2.3	202 2	0	1	0.8

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
		indicators		Yea r	Value	Target	ment (Ksh)
		dining halls equipped					
	Administration block constructed	Number of administration blocks constructed	2	202	0	0	0
	Modern hot kitchen constructed	Number of Modern hot kitchen constructed	2.2	202	0	0	0
	Institutions water piping system and 3 community water kiosks constructed	Number of Institutions water piping system and 3 community water kiosks constructed	2.3,13.2	202	1	0	0
	Solar security lights procured and installed	Number of High mast and Solar security lights installed	13b,2.3, 2.4	202	0	10	1
	Solar water pumps procured and installed	Number of solar water pumps procured and installed	15.3	202	0	1	2
	CCTV security systems procured and installed	Number of CCTV systems procured and installed	2.3,2.4	202	0	0	0
	Water bottling and juice processing line Established	Number of Water bottling and juice processing lines Established	2.3	202	0	1	2.5
	Perimeter fence erected	Meters of Perimeter fence erected	2.3	202 2	0	10000	1
	Cabro Pavements and grading of farm roads underatken	M2 of pavements and roads upgraded	2.2	202	0	5000	1
	ATC Stakeholder meetings held	Knowledge sharing and increased technology adoption rate	13.3	202	1	4	0.4
	Field days held at the institution	Number of Field days held at the institution	13.3	202	4	4	0.5
	Mabanga ATC upgraded to an ATVET institution	Number of ATCs upgraded to ATVET institutions	13.3	202	0	0	0
	Model livestock units and crops plots	Number of Model livestock units	13.3	202 2	15	30	1.5

Sub Programme	Key outputs	Key performance	SDG	Basel	line	Planne d	Resource Require
11 ogrumme		indicators		Yea r	Value	Target	ment (Ksh)
	established at the ATC for farmer learning purposes	and crops plots established at the ATC for farmer learning purposes					
	Farm and school structures at the ATC renovated for effective service delivery	Number of Farm and school structures at the ATC renovated	13.3	202	2	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	202	3	7	5.8
	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	2.4	202	29,500, 000	50,000,	0
Development of Mabanga Agricultural Mechanizatio n Centre	Farmer capacity building activities on mechanization services held	Number of farmer capacity building activities on mechanization services held	13.3	202	32	12	3
(AMC)	Field days held at the institution	Number of Field days held at the institution	13.3	202	4	4	0.5
	Office block for AMC established	Number of Office blocks for AMC established	2	202	1	1	2.5
	A workshop for AMC established	Number of workshops for AMC established	2	202	0	0	0
	A soil sample store for AMC established	Number of soil sample stores for AMC established	13.1,	202 2	0	1	3
	Grain Driers procured	Number of Grain Driers procured	2c	202 2	4	2	25
	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	2c	202	1	7	0.9
	A machinery shed for AMC established	Number of machinery sheds for AMC established	2c	202	0	0	0
	Tractors and implements acquired to enhance adoption of mechanization services	Number of additional tractors and implements acquired	2,3	202	9	3	16.8
	Tractors and implements repaired and maintained	Number of Tractors and implements	2.3	202	7	15	4.84375

Sub Programme	Key outputs	Key performance	SDG		line	Planne d	Resource Require
		indicators		Yea r	Value	Target	ment (Ksh)
		repaired and maintained					
	Plant and machinery Insured	Proportion of Plant and machinery Insured	2.3	202	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	202	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	202	1	1	5.8
	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	1.1	202	3,100,0 00	6,200,0 00	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	202	6	12	1
	Access road to the Chwele Fish Farm upgraded	KM of access road to Chwele Fish Farm graded and graveled	2c	202	0		
	Biofloc System and holding tanks developed and maintained	Number of biofloc systems developed	2	202	0	1	0.1
	Cage fisheries undertaken at Chwele dam	Number of cages installed at Chwele dam	2c	202	0	1	0.4
	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerlings produced and issued to farmers at subsidized costs	2.5, 2.1	202	100,000	200000	0.67
	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	2.5,2c	202	1.6	120	2.07
	Fish ponds desilted and maintained	Proportion of Fish ponds desilted and maintained	2a	202 2	12		2
	Ponds restocked with	Proportion of	2a	202	0	10	1.5

Sub Programme	Key outputs	Key performance	SDG	Base	line	Planne d	Resource Require
		indicators		Yea r	Value	Target	ment (Ksh)
	breeding stock and fitted with pond liners for production of fingerlings	Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings		2			
	Recirculating Aquaculture system established for production of mono-sex fingerlings	Number of Recirculating Aquaculture systems established for production of mono-sex fingerlings	2a	202	0	0	0
	Borehole at the facility drilled and equipped and water distribution system rehabilitated	Number of Boreholes at the facility drilled and equipped and water distribution system rehabilitated	13b	202 2	0	1	2.5
	A facility laboratory established	Number of facility laboratories established	2a	202	1	1	4
	Cold storage facility established at CFF	Number of Cold storage facilities established at CFF	2c	202	0	0	0
	Feed mill established	Number of feed mills established	2c	202	0	0	0
	Hostel block constructed	Number of hostel blocks constructed	2	202	0	1	1
	Sanitation block constructed	Number of sanitation blocks constructed	2.1	202	1	1	2
	Catering facility constructed	Number of catering facilities constructed	2.2	202 2	0	0	0
	Training hall constructed	Number of training halls constructed	13.3	202 2	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	202	1	1	1
	Revenue generated at the CFF	Amount in Kshs of revenue	1.1	202 2	100,000	2,200,0 00	0

Sub Programme	Key outputs	Key performance	SDG	Baseline		Planne d	Resource Require
		indicators		Yea r	Value	Target	ment (Ksh)
		generated at the CFF					



Lands, Urban and Physical Planning

Sub Programme	Key Outputs	<u> </u>	Key performance indicators	Planned	Estimated Cost
D C 14	1 1 1 4 4 DI 1			Targets	(Millions)
Programme: General A Objective: To enhance					
Outcome: Enhanced eff					
Policy and Legal	Policies formulated	255 111	Number of policies formulated	2	3
Framework	Bills legislated		Number of bills/guidelines	2	1.7
	Bins registated		drafted	_	1.7
Administrative and	Offices renovated		Number of offices renovated	1	3
support services	Utilities provided		Proportion of Utilities provided	100	11
	Motor vehicles procu	red	Number of Motor Vehicles procured	1	7
	Motor Cycles Procure	ed	Number of Motor Cycles procured	5	1.75
	Office block construc	ted	Number of office block constructed	1	300
	Survey office renovated		Number of office renovated	1	3
Human Resource	Staff trained			30	7.5
Management	Staff subscribed to		Proportion of staff trained	100	0.4
	professional bodies		Proportion of staff subscribed to professional bodies	100	0.4
	Staff promoted		Proportion of staff promoted	100	1
	Staff recruited		Number of staff recruited	10	2
	HRM Committee meetings held		Number of HRM committee meetings held	12	0.4
	Training Needs Assessments Underta	ken	Number of Training Needs Assessments undertaken	1	0.4
Planning and Financial Management	M&E activities undertaken		Number of M&E activities undertaken	4	2
	Planning documents prepared		Number of Planning documents prepared	4	2
	Budget documents prepared		Number of budget documents prepared	6	3.6
Sector Coordination	Stakeholder meetings	held	Number of stakeholder meetings held	4	-
	Land boards establish	ied	Number of land boards established	9	-
	Land board meetings	held	Number of land board meetings held	12	1.6
Programme: Land Dev					
Objective: To improve					
Outcome: Improved La					
Survey services	GIS Labs established (Networking)	(Net	hber of GIS Labs established working and configuration, tion database for all government	1	1
	Survey of government land and land clinics	Prop	ects and equiping)) portion of government land eyed	100	2
	Land boundary and ownership disputes resolved	Proportion of land boundary and ownership disputes resolved		100	2

	Wards with Geodetic controls in place	Proportion of wards with Geodetic controls in place	100	2
	Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	1	10
	Survey offices renovated and extended	Number of survey offices renovated and extended	1	3
Physical and Land Use Planning	Physical and land use plans developed	No. of physical and land use plans developed	4	8
	Physical and land use plans reviewed	No. of physical and land use plans reviewed	2	2
	Development control tools prepared	Number of development control tools prepared	1	1
	County spatial plan implemented	Number of spatial plans implemented	1	2
	Spatial plans completed and approved	Number of spatial plans approved and implemented	7	1
	Re-organization of urban centers	Number of centers re-planned	6	3
	Inventory of markets	Number of markets assessed	30	3
	County Spatial plan reviewed	Number of spatial plan reviewed	1	8
	Enforcement officers' training meetings organized on compliance to physical plans	Number of enforcement officers' training meetings organized on compliance to physical plans	2	1
Lands Administration Services	Community sensitization fora to promote access and utilization of land by women, youth and PWDs held	Number of Community sensitization fora to promote access and utilization of land by women, youth and PWDs held	9	1
	Community sensitization fora to combat retrogressive cultural practices related to land ownership and use held	Number of community sensitization fora to combat retrogressive cultural practices related to land ownership and use held	9	1
	Community sensitization for a on existing land administration structures in the county held	Number of Community sensitization fora on existing land administration structures in the county held	9	1

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

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

Bungoma Municipality

Sub Programme	Key Outputs	Key performance	Baseline	Planned	Resource
D	1 A 1	indicators	•	Targets	requirement(millions)
	al Administration, Plan				
	nce effectiveness and e				
	l efficiency and effective				105
Policy and Legal	Policies	Number of policies	1	1	2.5
Framework	formulated	formulated			
	Bills legislated	Number of bills/guidelines drafted	-	1	2.5
	By-Laws reviewed	Number of by- laws reviewed	31	31	15
	Office block	Number of office	-	1	50
Administrative and	constructed	block constructed			
support services	Utilities provided	Proportion of	100	100	35
support services	Cultures provided	Utilities provided			
Human Resource Management	Staff trained	Proportion of staff trained	10	20	40
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	-	100	
	Staff promoted	Proportion of staff promoted	20	100	
	Staff recruited	Number of staff recruited	-	6	
	HRM Committee meetings held	Number of HRM committee meetings held	12	12	0.4
	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	0.4
Planning and Financial	M&E activities undertaken	Number of M&E activities	4	4	4
Management	DI :	undertaken	1	1	1
	Planning	Number of	4	4	4

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement(millions)
	documents	Planning		Turgets	requirement(minons)
	prepared	documents			
		prepared			
	Budget documents	Number of budget	6	6	3.6
	prepared	documents			
		prepared			
Sector	Sector stakeholder	Number of sector	_	1	-
Coordination	coordination	stakeholder			
	framework	coordination			
	established	framework			
		established			
	Stakeholder	Number of	-	4	2
	meetings held	stakeholder			
		meetings held			
Programme: Urban	Development and Ma	nagement			
Objective: To prom	ote sustainable urban o	levelopment			
	d sustainable urban dev				
Integrated Urban	Bills legislated for	Number of bills	-	1	4
Development	financing	legislated for			
Planning and	mechanism for	financing			
Financing	urban areas	mechanism for			
		urban areas			
	Municipal and	Number of	-	7	14
	other urban areas	Municipal land use			
	land use plans	plans developed			
	developed				
	Municipal and	Number of	-	7	7
	other urban areas	building and			
	building and	zoning plans			
	zoning plans	developed			
	developed				
Urban	Urban roads	Proportion of	9km	20	240
Infrastructure	upgraded	urban roads			
Development		upgraded			
	Pedestrian Walk	KM of pedestrian	-	5	10
	Ways established	Walk Ways			
	DIW I	established		<u> </u>	1.2
	Riding lanes on	KM of riding lanes	-	5	15
	urban roads	on urban roads			
	established	established			01.5
	Fire stations	Number of fire	1	1	91.7
	established and	stations established			
	equipped	and equipped		20	667
	Urban households	Proportion of	-	20	66.7
	connected to piped	urban households			
	water	connected to piped water			
	Modern bus parks	Number of modern	1	1	125
	established	bus parks	1	1	143
	Cotabiloneu	established			
	Modern market	Number of modern	1	3	135
	facilities	market facilities	1	3	133
	established	established			
	Urban public areas	Proportion of	10%	30%	48
	covered by	urban public areas	1070	30/0	
	security lights	covered by			
	119110	security lights			
	Affordable	Number of	_	1	50
	housing units	affordable housing		1	
	1 5 5 6 11115		1	1	

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement(millions)
	established	units established		Targets	requirement(minions)
	Slum areas	Proportion of slum	-	30%	30
	upgraded	areas upgraded			
	Environment, Health,				
	ote sustainable access I urban environment, h			0.00	
Urban	Urban population	Proportion of		100%	-
Environment,	with quality access	urban population		10070	
Health, Culture	to health services	with quality access			
and Human Social		to health services			
Services	**1	D		1000/	
	Urban population sensitized on	Proportion of urban population	-	100%	5
	sensitized on WASH	urban population sensitized on			
	WISH	WASH			
	Modern sanitation	Number of modern	-	3	15
	blocks established	sanitation blocks			
		established		1001	
	Urban households connected to a	Proportion of urban households	_	40%	66.7
	sewerage system	connected to a			
	se werage system	sewerage system			
	Storm and waste	KM of storm and	-	5	20
	water drainage	waste water			
	channels	drainage channels			
	Constructed Waste dumpsites	constructed Number of waste	-	1	50
	established	dumpsites		1	30
	estato ii sii et	established			
	Public areas	Proportion of	-	30%	12
	installed with	public areas			
	waste collection bins	installed with waste collection			
	Dills	bins collection			
	Aesthetic trees	Number Aesthetic	-	500	2
	planted in urban	trees planted in			
	areas	urban areas			
	Performing Arts	Number of	-	1	15
	theatres established	performing Arts theatres			
	Cstabiished	established			
	Social/cultural	Number of	-	2	25
	centers established	social/cultural			
	in urban areas	canters established			
	Waste collection	in urban areas Number of waste	_	25	20
	centers established	collection centers		23	
		established			
	Green recreation	Number of green	-	1	8.5
	park established	recreation park			
	Designated	established Number of	_	2	4
	smoking zones	Designated			7
	established	smoking zones			
		established			
	Pubic sensitization	Number of pubic	-	2	3
	fora held on affordable	sensitization fora held on affordable			
	renewable energy	renewable energy			
L	Tone waste energy	Tone waste chergy	ı	<u> </u>	

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement(millions)
	technologies	technologies			
Urban Governance	Capacity building fora held for urban areas management institutions on	Number of capacity building fora held for urban areas management	-	1	3
	gender and social inclusion in urban development	institutions on gender and social inclusion in urban development			
	Capacity building fora held for Stakeholder Coordination Platform for urban areas	Number of capacity building fora held for Stakeholder Coordination Platform for urban areas		1	3
	Capacity building fora held for urban areas management institutions	Number of capacity building fora held for urban areas management institutions		2	4
Kimilili Municipalit	v				
Programme 1:Urbar					
	nce effectiveness and e	efficiency in service de	elivery		
	efficiency and effective				
Policy and Legal	Policies	Number of policies	1	1	1
Framework	formulated	formulated			
	Bills legislated	Number of bills/guidelines drafted		1	1
Administrative and support services	Utilities provided	Proportion of Utilities provided	100	100	35
Human Resource Management	Staff trained	Proportion of staff trained	10	20	40
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	5	100	
	Staff promoted	Proportion of staff promoted	14	100	
	Staff recruited	Number of staff recruited	-	6	
	HRM Committee meetings held	Number of HRM committee meetings held	12	12	0.4
	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	Number of budget	6	6	3.6

Sub Programme	Key Outputs	Key performance	Baseline	Planned	Resource
		indicators		Targets	requirement(millions)
	prepared	documents prepared			
Sector	Sector stakeholder	Number of sector	-	1	-
Coordination	coordination	stakeholder			
	framework	coordination			
	established	framework			
		established			
	Stakeholder	Number of	-	4	2
	meetings held	stakeholder			
		meetings held			
Urban Governance	Capacity building	Number of	-	1	3
	fora held for urban	capacity building fora held for urban			
	areas management institutions on	areas management			
	gender and social	institutions on			
	inclusion in urban	gender and social			
	development	inclusion in urban			
	development	development			
		de veropinent			
	Capacity building	Number of	-	1	3
	fora held for	capacity building			
	Stakeholder	fora held for			
	Coordination	Stakeholder			
	Platform for urban	Coordination			
	areas	Platform for urban			
		areas			
	n Development and M				
	ote sustainable urban o				
	sustainable urban deve				
Urban Land Use,	Bills legislated for	Number of bills	-	1	4
Planning and	financing	legislated for			
Development	mechanism for	financing			
	urban areas	mechanism for			
	National Spatial	urban areas % of stakeholders		50%	5
	plan implemented	sensitized on		30%	3
	pian implemented	National Land			
		Use Policy			
	Municipal and	Number of	_	7	10
	other urban areas	building and		,	10
	building and	zoning plans			
	zoning plans	developed			
	developed	1			
	Municipality	Frequency of	-	15	5
	public land	surveying			
	surveyed	Municipality			
		public land			
	Development plans	% Of development	-	100%	3
	approved	plans approved			
	Physical Planning	No. of the	-	1	2
	handbook and	handbook and			
	guidelines	guidelines			
	reviewed	reviewed			100
	Land purchased	Acreage of Land	-	5	100
	for disposal site	purchased for			
	I and a 1 1	disposal site		2	(0)
	Land purchased	Acreage of land	-	3	60
	for cemetery	purchased for			
		cemetery	i		

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement(millions)
	Land purchased for Municipality public park	Acreage of land for Municipality public park	-	2	80
	Land purchased for Municipality bus park	Acreage of land for Municipality bus park	-	3	120
	Land purchased for Municipality modern market	Acreage of land for Municipality modern market	-	5	200
	Municipality public land fenced and protected	Acreage of land fenced and protected	-	18	3.6
Urban Infrastructure Development	Urban roads upgraded	Proportion of urban roads upgraded	9 KMs	20 KMs	400
	Office block constructed	Number of office block constructed	-	1	50
	Pedestrian Walk Ways established	KM of pedestrian Walk Ways established	-	5	10
	Riding lanes on urban roads established	KM of riding lanes on urban roads established		5	15
	Fire stations established and equipped	Number of fire stations established and equipped	1	1	91.7
	Urban households connected to piped water	Proportion of urban households connected to piped water		20	66.7
	Modern bus parks established	Number of modern bus parks established	1	1	250
	Modern market facilities established	Number of modern market facilities established	1	3	400
	Urban public areas covered by security lights	Proportion of urban public areas covered by security lights	10%	30%	48
	Affordable housing units established	Number of affordable housing units established	-	1	50
	Slum areas upgraded	Proportion of slum areas upgraded	-	30%	30
	Modern sanitation blocks established	Number of modern sanitation blocks established	-	3	10
	Urban households connected to a sewerage system	Proportion of urban households connected to a sewerage system	-	40%	66.7
	Storm and waste water drainage channels constructed		-	5	10
	Waste dumpsites established	Number of waste dumpsites established	-	1	50

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement(millions)
	Performing Arts	Number of	_	1	15
	theatres	performing Arts		1	
	constructed	theatres			
		established			
	Social/cultural	Number of	-	2	20
	centers established	social/cultural			
	in urban areas	centers established			
	C	in urban areas		1	0.2
	Green recreation park developed	Number of green recreation park	-	1	8.3
	park developed	recreation park developed			
Urban	Garbage	No. of HHs	_	3,000	60
Environment	Collection services	accessing Garbage		2,000	
	provided	collection services			
	Designated	No. of designated	-	3	3
	smoking zones	smoking zones			
	established				
	Water treatments	No. of water	-	1	20
	services provided	treatment services			
	Aesthetic trees	provided No. of aesthetic		5,000	3
	planted	trees planted		3,000	3
	Public areas	Proportion of	-	30%	12
	installed with	public areas		3070	12
	waste collection	installed with			
	bins	waste collection			
		bins			
	Waste collection	Number of waste	-	25	20
	centers established	collection centers			
	TT 1 1 4	established		1000/	
	Urban population with quality access	Proportion of urban population	-	100%	5
	to health services	with quality access			
	to hearth services	to health services			
	Urban population	Proportion of	-	100%	3
	sensitized on	urban population			
	WASH	sensitized on			
		WASH			
Urban Culture and	CBOs involved in	No. of active	-	10	2
Social Services	urban planning and	CBOs			
	development Youths involved in	No. of youth		2	2
Ì	urban planning and	programmes	-		
	development	programmes			
	Safe and secure	No. of public	-	1	5
	public spaces and	spaces with			
	neighborhoods	surveillance			
		mechanism			

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

Table 32: Projects Details

	<u> </u>										
Sub-	Project	Descripti	Green	Esti	Sourc	Ti	Key	Tar	Sta	Imple	Othe
Program	Name and	on of	Econo	mat	e of	m	performa	get	tus	ment	r

me	Location (Ward/Sub county/ county wide)	activities	my consid eratio n	ed Cos t	funds	e fr a m e	nce indicators	S	·	ing Agen cy	stak ehol ders
Services	e Name: Agric	culture and	Livestoc	k Seci	tor Gen	erai	Auministratio	on, Pi	annıng	g and S	upport
Administ rative and support Services	Constructio n/extension of Office buildings at Kilimo HQ and Kanduyi sub-county Fisheries Office block	Preparati on of BoQs, Procure ment Process, Construc tion of office blocks	Solar lighti ng/na tural light	35	CGB	O n e ye ar	Number of Office buildings Construct ed/ Extended	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Renovation of Office Buildings at HQ and Sub-county ALFIC offices	Preparati on of BoQs, Procure ment Process, renovati on of office blocks	Solar lighti ng/na tural light	18	CGB	O n e ye ar	Number of Office Buildings renovated	4	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Procuremen t of Office furniture, tools and equipment	Procure ment process, supply and delivery		15	CGB	O n e ye ar	% of required office furniture, tools and equipmen t provided	100	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Motor Vehicles procured	Procure ment process, supply and delivery	Mini mal emissi on	O	CGB	O n e ye ar	Number of MV procured	O	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Motorcycles procured	Preparati on of detailed requisiti ons; Procure ment process; supply, delivery	Mini mal emissi on	9	CGB	O n e ye ar	Number of MCs procured	20	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Establishme nt of an	Procure ment of	Solar lighti	12	CGB/ Partn	O n	Number of e-	1	Ne w	ALFI C	Rele vant

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	agricultural e-extension system	IT consulta ncy services for establish ment of the system and user training on the system	ng/na tural light/s olar power ed		ers	e ye ar	extension systems developed			Depa rtme nt	Part ners
	Constructio	Preparati	Solar	10	CGB/	0	Number	1	Ne	ALFI	Rele
	n and	on of	lighti		Partn	n	of		W	C	vant
	equipping of an	BoQs, Procure	ng/na tural		ers	e	Resource Centers			Depa rtme	Part ners
	agricultural	ment	light			ye ar	developed			nt	ners
	Information	Process,	ligit			uı	developed			110	
	and	Construc									
	Resource	tion of									
	Centre	building									
		and									
		equippin									
		g									
	Name: Crop D	Identific					N11	- (NT.	AIFI	D.1.
Crop extension	Establishme nt of Model	ation of	Conse rvatio	14	CGB/ Partn	O n	Number of model	56	Ne w	ALFI C	Rele vant
and	demonstrati	model	n		ers	e	demonstr		w	Depa	Part
training	on	farmers,	agricu		CIS	ye	ation			rtme	ners
services	farms/plots	procure	lture			ar	farms			nt	11015
	each village	ment of	and				establishe				
	unit	inputs,	agrofo				d				
		supporti	restry								
		ng									
		model									
		farmers with									
		inputs									
Crop	Procuremen	Identific	Non-	378	CGB/	О	MT of	675	Ne	ALFI	Rele
Productio	t and	ation of	acidif) J	Partn	n	fertilizer	0	w	C	vant
n and	distribution	farmers,	ying		ers	e	procured			Depa	Part
Productiv	of Certified	procure	fertili			ye	and			rtme	ners
ity (Food,	basal and	ment	zer,			ar	distribute			nt	
Industrial	top	and	Conse				d				

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
and Horticult ural Crops)	dressing fertilizer for FISP	distribut ion of inputs	rvatio n agricu lture and agrofo restry								
	Procuremen t and distribution of Certified maize seed for FISP	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	150	CGB/ Partn ers	O n e ye ar	MT of maize seed procured and distribute d	675	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Procuremen t and distribution of Certified finger millet seed to selected farmers	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	6	CGB/ Partn ers	O n e ye ar	MT of finger millet seed procured and distribute d	50	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Procuremen t and distribution of certified sorghum seed to selected farmers	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	2.5	CGB/ Partn ers	O n e ye ar	MT of sorghum seed procured and distribute d	20	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Procuremen t and distribution of cassava seed to selected farmers	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	2.5	CGB/ Partn ers	O n e ye ar	MT of cassava seed procured and distribute d	20	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Procuremen t and	Identific ation of	Conse rvatio	9.5	CGB/ Partn	O n	MT of upland	60	Ne w	ALFI C	Rele vant

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide) distribution	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	of Rice seed to selected farmers	procure ment and distribut ion of inputs	agricu lture and agrofo restry			ye ar	purchased and distribute d			rtme nt	ners
	Procuremen t and installation of Rice mills at selected sites	Identific ation of sites, procure ment and installati on of mills, training of users	Conse rvatio n agricu Iture and agrofo restry	0	CGB/ Partn ers	O n e ye ar	Number of rice mills procured and installed	0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Establishme nt of Fruit crops nurseries in all the Wards (Avocado, mango, passion, pawpaw, goose berry & guava, etc) in collaboratio n with selected nursery managers	Identific ation of sites and nursery manager s, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	5	CGB/ Partn ers	O n e ye ar	Number of fruit crops nurseries establishe d	20	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Establishme nt of Tissue culture banana screen houses at Mabanga ATC	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	1	CGB/ Partn ers	O n e ye ar	Number of tissue culture banana screen houses establishe d	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	Distribution of Tissue culture banana seedlings to selected farmers across the county	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	9	CGB/ Partn ers	O n e ye ar	Number of tissue culture banana seedlings distribute d across the county	45, 000	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Procuremen t and distribution of Certified Irish potato seed multiplicati on sites established	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	4	CGB/ Partn ers	O n e ye ar	Number of potato seed multiplica tion sites establishe d	2	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Procuremen t and distribution of Certified Avocado seedlings	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	27	CGB/ Partn ers	O n e ye ar	Number of Certified Avocado seedlings procured and distribute d	90, 000	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Establishme nt of Potato seed storage facilities	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	1.5	CGB/ Partn ers	O n e ye ar	Number of Potato seed storage facilities establishe d	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Establishme nt of Tea nurseries	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	7	CGB/ Partn ers	O n e ye ar	Number of tea nurseries establishe d	3	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	Establishme nt of Tea collection centers	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	2	CGB/ Partn ers	O n e ye ar	Number of tea collection centers establishe d	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Procuremen t and distribution of Certified coffee seed to coffee cooperative societies	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	5	CGB/ Partn ers	O n e ye ar	Quantity(MT) of coffee seed procured	0.7	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Establishme nt of Sweet potato multiplicati on sites	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	3	CGB/ Partn ers	O n e ye ar	Number of sweet potato multiplica tion sites establishe d	3	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Establishme nt of Amaranth seed production/ bulking sites	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	1.8	CGB/ Partn ers	O n e ye ar	Number of amaranth bulking sites establishe d	45	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Procuremen t of a specialized equipped van and equipment for field crop surveillance	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	O	CGB/ Partn ers	O n e ye ar	Number of equipped vans procured	0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	and protection procured Procuremen t and distribution of Assorted sets of crop protection equipment to sub counties	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	5	CGB/ Partn ers	O n e ye ar	Number of assorted crop protectio n equipmen t procured and distribute d	10	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Procuremen t and distribution of Assorted Chemicals for crop protection to sub counties	Identific ation of farmers, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	50	CGB/ Partn ers	O n e ye ar	Litres/kgs of assorted chemicals procured	500 0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
Agricultu ral soil and water managem ent	Provision of subsidized soil testing and analysis services to improve soil quality	Facilitati on of service provider s, purchase of internet bundles and sample collectio n kits	Conse rvatio n agricu lture and agrofo restry	7	CGB/ Partn ers	O n e ye ar	Number of soil samples tested and analyzed	180 00	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Lime for soil treatment provided to improve soil quality	Identific ation of farmers, procure ment and distribut ion of	Conse rvatio n agricu lture and agrofo restry	50	CGB/ Partn ers	O n e ye ar	MT of lime distribute d	6,75 o	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	County Mobile Soil Labs renovated/r epaired Mobile Soil Labs upgraded	Procure ment of repair services Procure ment of upgradin g services	minim al emissi ons	7	CGB/ Partn ers CGB/ Partn ers	O n e ye ar O n e ye ar	Number of soil Labs maintaine d Number of soil Labs upgraded	1	Ne w	ALFI C Depa rtme nt ALFI C Depa rtme ntme	Rele vant ners Rele vant Part ners
Post- harvest managem ent	Procuremen t and distribution of post- harvest handling equipment for demos to Wards	Procure ment process and distribut ion of post- harvest equipme nt	Conse rvatio n agricu lture and agrofo restry	9	CGB/ Partn ers	O n e ye ar	Number of equipmen t procured	45	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
Agricultu ral Value Addition and Agro Processin g	Operational ization of Musese and Chesikaki Coffee milling plants	Completi on of pending structure s, procure ment of required equipme nt, operatio nalizatai on	Conse rvatio n agricu lture and agrofo restry	12.5	CGB/ Partn ers	O n e ye ar	Number of coffee milling plants operation alized	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Rehabilitati on of coffee factories	Mapping of coffee factories, procure ment of rehabilit ation works	Conse rvatio n agricu lture and agrofo restry	16	CGB/ Partn ers	O n e ye ar	Number of Coffee factories rehabilita ted	5	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Cassava processing units	Procure ment process,	Conse rvatio n	10	CGB/ Partn ers	O n e	Number of Coffee factories	1	Ne w	ALFI C Depa	Rele vant Part

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	established	construc tion and equippin g works	agricu lture and agrofo restry			ye ar	establishe d			rtme nt	ners
	Coffee factories established	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	15	CGB/ Partn ers	O n e ye ar	Number of Coffee factories establishe d	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Maize milling plant established	Site identific ation, Feasibilit y study, Procure ment process, Construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	0	CGB/ Partn ers	O n e ye ar	Number of maize milling plants establishe d	0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Tea processing plants established	Site identific ation, Feasibilit y study, Procure ment process, Construction and equippin g works	Conse rvatio n agricu lture and agrofo restry	0	CGB/ Partn ers	O n e ye ar	Number of tea processin g plants establishe d	0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Banana processing facility established	Site identific ation, Feasibilit y study, Procure ment process,	Conse rvatio n agricu lture and agrofo restry	О	CGB/ Partn ers	O n e ye ar	Number of Banana processin g facilities establishe d	o	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
		Construction and equipping works									
	Potato and sweet potato processing facility established and supported.	Site identific ation, Feasibilit y study, Procure ment process, Construction and equippin g works	Conse rvatio n agricu lture and agrofo restry	0	CGB/ Partn ers	O n e ye ar	Number of Potato processin g facilities establishe d	0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Oil processing facility established	Site identific ation, Feasibilit y study, Procure ment process, Construction and equippin g works	Conse rvatio n agricu lture and agrofo restry	9	CGB/ Partn ers	O n e ye ar	Number of Oil processin g facilities establishe d	3	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Horticultur e Cold storage facilities established in the county	Site identific ation, Feasibilit y study, Procure ment process, Construction and equippin g works	Conse rvatio n agricu lture and agrofo restry	10	CGB/ Partn ers	O n e ye ar	Number of Cold storage facilities establishe d in the county	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
Agribusin ess developm ent	Agro-based MSMEs supported with equipment	Identific ation of MSMEs to be supporte	Conse rvatio n agricu lture		CGB/ Partn ers	O n e ye ar	Number of Agro- based MSMEs supported		Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
		d, procure ment and distribut ion of equipme nt	and agrofo restry				with equipmen t				
	Central MIS established for manageme nt of agribusines s and market information in the county	Procure ment of IT consulta ncy services for establish ment of the system	Conse rvatio n agricu lture and agrofo restry	3.75	CGB/ Partn ers	O n e ye ar	Number of Managem ent Informati on Systems establishe d for managem ent of agribusin ess and market informati on in the county	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Modern agri- business market facilities established at strategic urban areas e.g Chwele, Kamukuyw a, Bungoma town and Webuye amongst others	Liase with the departm ent of Trade for impleme ntation	Conse rvatio n agricu lture and agrofo restry	O	CGB/ Partn ers	O n e ye ar	Number of modern agribusin ess market facilities establishe d	O	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Incubation centers established	Identific ation of a site, equippin g	Conse rvatio n agricu lture	2	CGB/ Partn ers	O n e ye ar	Number of incubatio n centres establishe	2	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	Youth Agripreneurs supported with small equipment for startups	Identific ation of Youth MSMEs to be supporte d, procure ment and distribut ion of equipme nt	and agrofo restry Conse rvatio n agricu lture and agrofo restry	5	CGB/ Partn ers	O n e ye ar	Number of Agri- preneurs supported with small equipmen t for start- ups	10	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
Agricultu ral financial and insurance services	A Subsidized Agricultural Insurance Scheme established	Identific ation and assessme nt of beneficia ries, procure ment process	Conse rvatio n agricu lture and agrofo restry	50	CGB/ Partn ers	O n e ye ar	Number of farmer beneficiar ies from subsidize d agricultur al insurance scheme	675 oo	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
Agricultu re Sector Develop ment Support Program me II (ASDSP II)	ASDSP II	Value chains promote d, Farmer Groups Supporte d with grants, Farmer groups trained	Conse rvatio n agricu lture and agrofo restry	14.4	CGB/ Partn ers	O n e ye ar	Number of Value chains promoted	3	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
NAVCDP /National Agricultu re and Rural Inclusive	Value chains promoted	Value chains promote d, Farmer Groups	Conse rvatio n agricu lture and	102	CGB/ Partn ers	O n e ye ar	Number of Value chains promoted	4	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
Growth Project (NARIGP)		Supporte d with grants, Farmer groups trained, Major infrastru ctural projects impleme nted	agrofo restry								
	Name: Irrigati										
Irrigation Develop ment	Major irrigation projects implemente d (Funded by partners- county to undertake feasibility)	Review feasibilit y studies for Upper Nzoia and Sio - Sango Irrigatio n Projects, Resource mobiliza tion from NG and DP for impleme ntation	SLM activit ies	45	CGB/ Partn ers	O n e ye ar	Number of major irrigation projects implemen ted	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Small dams established/ rehabilitate d across the county	Procure ment process, works and equippin g	SLM activit ies	20	CGB/ Partn ers	O n e ye ar	Number of small dams establishe d/rehabili tated across the county	4	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Farmer groups supported with water harvesting	Procure ment process, works and	Solar power ed/SL M	25	CGB/ Partn ers	O n e ye ar	·		Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub-	Project	Descripti	Green	Esti	Sourc	Ti	Key	Tar	Sta	Imple	Othe
Program	Name and	on of	Econo	mat	e of	m	performa	get	tus	ment	r
me	Location	activities	my	ed	funds	e	nce	s		ing	stak
	(Ward/Sub		consid	Cos		fr	indicators			Agen	ehol
	county/		eratio	t		a				cy	ders
	county		n			m				_	
	wide)					e					
	and	equippin									
	Irrigation	g									
	Kits										
	Name: Livesto							I			D 1
Pasture	Model	Identific	Conse	4	CGB/	0	Number	45	Ne	ALFI	Rele
developm	pasture	ation of	rvatio		Partn	n	of model		W	C	vant
ent	demonstrati	model	n		ers	e	pasture demonstr			Depa	Part
	on plots established	farmers for	agricu lture			ye	ation			rtme nt	ners
	for on-farm	support,	and			ar	plots			111	
	demonstrati	procure	agrofo				establishe				
	ons on	ment	restry				d				
	pasture and	and	restry				u .				
	fodder	distribut									
	developme	ion of									
	nt at ward	inputs									
	level	•									
	Certified	Identific	Conse	15	CGB/	О	MT of	450	Ne	ALFI	Rele
	pasture	ation of	rvatio		Partn	n	certified		w	C	vant
	seeds	farmer	n		ers	e	pasture			Depa	Part
	procured	beneficia	agricu			ye	seeds			rtme	ners
	and	ries for	lture			ar	procured			nt	
	distributed	support,	and				and				
	to farmers	procure	agrofo				distribute				
	in the	ment	restry				d to				
	county	and distribut					farmers in				
		ion of					the				
		inputs					county				
Livestock	Dairy cattle	Identific	Conse	45	CGB/	О	Number	500	Ne	ALFI	Rele
productio	breeding	ation of	rvatio	40	Partn	n	of dairy	المار ا	W	C	vant
n	stock	farmer	n		ers	e	cows		''	Depa	Part
1.	procured	beneficia	agricu		C15	ye	procured			rtme	ners
	and	ries for	lture			ar	and			nt	
	distributed	support,	and				distribute				
	across the	procure	agrofo				d				
	county	ment	restry								
		and									
		distribut									
		ion of									
		inputs									
	Rabbits	Identific	Conse	22.5	CGB/	О	Number	450	Ne	ALFI	Rele
	breeding	ation of	rvatio		Partn	n	of dairy	О	W	C	vant
	stock	farmer	n		ers	e	goats			Depa	Part
	procured	beneficia	agricu			ye	procured			rtme	ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	and distributed	ries for support, procure ment and distribut ion of inputs	lture and agrofo restry			ar	and distribute d			nt	
	Dairy goats breeding stock procured and distributed	Identific ation of farmer beneficia ries for support, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	5	CGB/ Partn ers	O n e ye ar	Number of dairy goats procured and distribute d	450	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Chicken birds breeding stock procured and distributed	Identific ation of farmer beneficia ries for support, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	50	CGB/ Partn ers	O n e ye ar	Number of local chicken procured and distribute d	250, 000	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Poultry Incubators procured	Identific ation of farmer beneficia ries for support, procure ment and distribut ion of inputs Identific	Conse rvatio n agricu lture and agrofo restry	7	CGB/ Partn ers	O n e ye ar	Number of Poultry Incubator s procured	45	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	beehives procured and distributed	ation of farmer beneficia ries for support, procure ment and distribut ion of inputs	rvatio n agricu lture and agrofo restry		Partn ers	n e ye ar	of Modern beehives procured and distribute d	0	W	C Depa rtme nt	vant Part ners
	Honey centrifuge procured and distributed	Identific ation of farmer beneficia ries for support, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	3.6	CGB/ Partn ers	O n e ye ar	Number of centrifuge s purchased and distribute d	500	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Honey harvesting kits and assorted equipment procured and distributed	Identific ation of farmer beneficia ries for support, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	4	CGB/ Partn ers	O n e ye ar	Number of harvestin g kits purchased and distribute d	500	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Dorpers (sheep) breeding stock procured and distributed	Identific ation of farmer beneficia ries for support, procure ment and distribut	Conse rvatio n agricu lture and agrofo restry	0	CGB/ Partn ers	O n e ye ar	Number of dopers purchased	0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	Pig breeding stock procured and distributed	ion of inputs Identific ation of farmer beneficia ries for support, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	O	CGB/ Partn ers	O n e ye ar	Number of pigs procured	0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
Livestock Value Addition and Agro Processin g	Milk processing plant completed and operationali zed	Procure ment process, Construction, equippin g works and operationalization	Conse rvatio n agricu lture and agrofo restry	190	CGB/ Partn ers	O n e ye ar	Number of milk processin g plants complete d and operation alized	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Poultry processing plant operationali zed	Procure ment process, construction, equippin g works and operatio nalizatio n	Conse rvatio n agricu lture and agrofo restry	12	CGB/ Partn ers	O n e ye ar	Number of Poultry processin g plants operation alized	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Honey processing plant established and operationali zed	Site identific ation, Feasibilit y study, Procure ment process, Construc	Conse rvatio n agricu lture and agrofo restry	O	CGB/ Partn ers	O n e ye ar	Number of honey processin g plants establishe d and operation alized	0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	Existing feed mills operationali zed	tion and equippin g works Site identific ation, Feasibilit y study, Procure ment process, Construction and equippin g works	Conse rvatio n agricu lture and agrofo restry	2	CGB/ Partn ers	O n e ye ar	Number of existing feed mills operation alized	2	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Installed milk cooler operationali zed	Procure ment process, construction, equippin g works and operationalization	Conse rvatio n agricu lture and agrofo restry	2,6	CGB/ Partn ers	O n e ye ar	Number of Installed milk cooler operation alized	11	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Milk coolers installed and operationali zed	Site identific ation, Feasibilit y study, Procure ment process, Construction and equippin g works	Conse rvatio n agricu lture and agrofo restry	36.4 9	CGB/ Partn ers	O n e ye ar	Number of Milk coolers installed and operation alized	10	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Milk dispensers procured and distributed	Site identific ation, Procure ment process, Construc	Conse rvatio n agricu lture and agrofo	3.29	CGB/ Partn ers	O n e ye ar	Number of Milk dispenser s procured and distribute	10	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
		equippin g works	,								
Agribusin ess developm ent	Central MIS established for manageme nt of agribusines s and market information in the county	Procure ment of IT consulta ncy services for establish ment of the system	Conse rvatio n agricu lture and agrofo restry	0	CGB/ Partn ers	O n e ye ar	Number of Managem ent Informati on Systems establishe d for managem ent of agribusin ess and market informati on in the county	O	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Modern agri- business market facilities established at strategic urban areas e.g Chwele, Kamukuyw a, Bungoma town and Webuye amongst others	Liase with the departm ent of Trade for impleme ntation	Conse rvatio n agricu lture and agrofo restry	O	CGB/ Partn ers	O n e ye ar	Number of modern agribusin ess market facilities establishe d	0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Livestock sale yards established at strategic business locations across the county	Site identific ation, Procure ment process, Construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	16	CGB/ Partn ers	O n e ye ar	Number of livestock sale yards establishe d at strategic business locations across the	4	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
Desease and Vector Control	Procuremen t of Vaccines	Procure ment and delivery of various vaccines	Conse rvatio n agricu lture and agrofo restry	25	CGB/ Partn ers	O n e ye ar	Number of Routine vaccinatio n drives carried out across the county	36	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Assorted veterinary tools and equipment procured(b urdizzo,aut omatic syringes, hypodermic syringes, disposable syringes and needles,han d gloves, lab coats,apron s,gumboots	Procure ment and delivery of various tools and equipme nt	Conse rvatio n agricu lture and agrofo restry	10	CGB/ Partn ers	O n e ye ar	Number of assorted tools and equipmen t procured	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Installation of solar system in 9 sub counties	Procure ment and installati on of various tools and equipme nt	Conse rvatio n agricu lture and agrofo restry	4	CGB/ Partn ers	O n e ye ar	Number of solar systems installed	4	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Cattle dips rehabilitate d	Procure ment process, rehabilit ation works	Conse rvatio n agricu lture and agrofo restry	5	CGB/ Partn ers	O n e ye ar	Number of Cattle dips rehabilita ted	45	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	Crush pens constructed	Procure ment process, construc tion works	Conse rvatio n agricu lture and agrofo restry	2	CGB/ Partn ers	O n e ye ar	Number of crush pens construct ed	10	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Crush pens rehabilitati on	Procure ment process, rehabilit ation works	Conse rvatio n agricu lture and agrofo restry	1.5	CGB/ Partn ers	O n e ye ar	Number of crush pens rehabilita ted	22	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Hand sprayers procured	Procure ment of various tools and equipme nt	Conse rvatio n agricu lture and agrofo restry	0.28	CGB/ Partn ers	O n e ye ar	Number of hand sprayers procured	47	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Trapping nets for screening procured	Procure ment of various tools and equipme nt	rvatio n agricu lture and agrofo restry	2.4	CGB/ Partn ers	O n e ye ar	Number of trapping nets for screening procured	70	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Construction of cold rooms in slaughterhouses	Procure ment process, construc tion works	Conse rvatio n agricu lture and agrofo restry	3	CGB/ Partn ers	O n e ye ar	Number of cold rooms construct ed	3	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Veterinary waste disposal chambers/i ncinerators	Site identific ation, Procure ment	Conse rvatio n agricu lture	1	CGB/ Partn ers	O n e ye ar	Number of veterinary waste disposal	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	established	process, Construction and equippin g works	and agrofo restry				chambers establishe d				
Animal Breeding	Animals inseminate d through the subsidized AI services		Conse rvatio n agricu lture and agrofo restry	13.5	CGB/ Partn ers	O n e ye ar	Number of inseminat ions done through the subsidize d AI services	900	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	AI and animal breeding centers established in the county especially at Mabanga ATC and Sang'alo Institute	Site identific ation, Procure ment process, Construction and equippin g works	Conse rvatio n agricu lture and agrofo restry	0	CGB/ Partn ers	O n e ye ar	Number of AI and animal breeding centers establishe d	o	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Nitrogen Plant established	Site identific ation, Procure ment process, Construction and equippin g works	Conse rvatio n agricu lture and agrofo restry	0	CGB/ Partn ers	O n e ye ar	Number of Nitrogen plants establishe d	0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
Food safety and quality control/A nimal health	Veterinary diagnostic laboratory established	Site identific ation, Procure ment process, Construc tion and equippin	Conse rvatio n agricu lture and agrofo restry	О	CGB/ Partn ers	O n e ye ar	Number of diagnostic labs construct ed and operation alized	O	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	Constructio n of cold rooms	g works Site identific ation, Procure ment process, Construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	3	CGB/ Partn ers	O n e ye ar	Number of cold rooms construct ed	3	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Rehabilitati on of slaughterho uses	Site identific ation, Procure ment process, Construction and equippin g works	Conse rvatio n agricu lture and agrofo restry		CGB/ Partn ers	O n e ye ar			Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Pig slaughter facilities established in the county	Site identific ation, Procure ment process, Construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	0	CGB/ Partn ers	O n e ye ar	Number of Pig slaughter facilities establishe d in the county	0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
Leather developm ent	Leather tannery established in the county	Site identific ation, Procure ment process, Construction and equippin g works	Conse rvatio n agricu lture and agrofo restry	0	CGB/ Partn ers	O n e ye ar	Number of tanneries establishe d in the county	0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
Kenya Livestock Commerc ialization	KeLCoP	Value chains promote d(Indige	Conse rvatio n agricu	62.9	CGB/ Partn ers	O n e ye	Number of Value chains promoted	5	Ne w	ALFI C Depa rtme	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
Project (KeLCoP		nous chicken, Hair Sheep, Dairy/M eat Goats, Honey and Rabbit), Farmer Supporte d with grants, Farmer trained	lture and agrofo restry			ar				nt	
Programme	Name: Fisheri		nent and	Manag	ement						
Fisheries Productio n and Productiv ity	Fingerlings procured and distributed across the county	Identific ation of farmer beneficia ries for support, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	15	CGB/ Partn ers	O n e ye ar	Number of fingerling s procured and distribute d	3,0 00, 000	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Fish feeds procured and distributed	Identific ation of farmer beneficia ries for support, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	46.2	CGB/ Partn ers	O n e ye ar	MT of fish feeds procured and distribute d	420	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Pond liners procured and distributed	Identific ation of farmer beneficia	Conse rvatio n agricu	9	CGB/ Partn ers	O n e ye	Number of Pond liners procured	90	Ne w	ALFI C Depa rtme	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
		ries for support, procure ment and distribut ion of inputs	lture and agrofo restry			ar	and distribute d			nt	
	Fish Cages procured and installed in rehabilitate d dams across the county	Identific ation of dams, procure ment and installati on of cages	Conse rvatio n agricu lture and agrofo restry	1	CGB/ Partn ers	O n e ye ar	Number of Fish Cages procured and installed in rehabilita ted dams across the county	5	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Assorted fishing equipment procured and distributed	Identific ation of farmer beneficia ries for support, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	3.6	CGB/ Partn ers	O n e ye ar	Number of assorted fishing equipmen t procured and distribute d	9	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Water testing kits procured	Identific ation of farmer beneficia ries for support, procure ment and distribut ion of inputs	Conse rvatio n agricu lture and agrofo restry	3	CGB/ Partn ers	O n e ye ar	Number of Water testing kits procured	9	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
Fisheries Value	Fish cold storage	Procure ment	Conse rvatio	5	CGB/ Partn	O n	Number of cold	1	Ne w	ALFI C	Rele vant

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide) facilities	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
and Aqua- Processin g	established	construc tion, equippin g works and operatio nalizatio n	agricu lture and agrofo restry			ye ar	and processin g facilities establishe d			rtme nt	ners
	Smoking Kiln facility procured and installed	Procure ment process, construc tion, equippin g works and operatio nalizatio	Conse rvatio n agricu lture and agrofo restry	1	CGB/ Partn ers	O n e ye ar	Number of smoking Kiln facility procured and installed	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Existing feed mills operationali zed	Procure ment process, construction, equippin g works and operatio nalization	Conse rvatio n agricu lture and agrofo restry	1.5	CGB/ Partn ers	O n e ye ar	Number of existing feed mills operation alized	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
Aquabusiness, Marketin g and informati on managem ent	Central MIS established for manageme nt of aqua- business and market information in the county	Procure ment of IT consulta ncy services for establish ment of the system	Conse rvatio n agricu lture and agrofo restry	3.75	CGB/ Partn ers	O n e ye ar	Number of Managem ent Informati on Systems establishe d for managem ent of aquabusiness and	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
							market informati on in the county				
	Modern aqua- business market facilities established at strategic urban areas e.g Bungoma Town, Kimilili, Chwele, Kamukuyw a and Webuye amongst others	Liase with the departm ent of Trade for impleme ntation	Conse rvatio n agricu lture and agrofo restry	20	CGB/ Partn ers	O n e ye ar	Number of modern aqua- business market facilities establishe d	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
Programme Develop	Name: Agricu Developme	Procure	Conse	velopn 0.5	cGB/	Man O	agement Number	1	Ne	ALFI	Rele
ment of	nt of an	ment of	rvatio	5.,	Partn	n	of online	•	W	C	vant
Mabanga Agricultu ral Training Centre (ATC)	online platform for knowledge and information sharing	IT consulta ncy services for establish ment of the system	n agricu lture and agrofo restry		ers	e ye ar	platforms for knowledg e and informati on sharing developed and maintaine d		, w	Depa rtme nt	Part ners
	Entreprene urship coaching and mentorship of agribusines s Startups benefited	Selection and training of the startups	Conse rvatio n agricu lture and agrofo restry	1	CGB/ Partn ers	O n e ye ar	Number of Startups in Agribusin ess benefited from entrepren	90	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide) from (Agro-	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	SMEs Incubation)						coaching and mentorshi p				
	Renovation of buildings at the ATC to provide for training halls	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	12	CGB/ Partn ers	O n e ye ar	Number of Buildings converted and renovated to training halls	3	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Student hostels with capacity 300 constructed	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	O	CGB/ Partn ers	O n e ye ar	Number of student hostels with capacity 300 construct ed	О	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Lecture Class rooms constructed	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	0	CGB/ Partn ers	O n e ye ar	Number of Class rooms construct ed	O	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Sports facilities established	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	7	CGB/ Partn ers	O n e ye ar	Number of Sports facilities establishe d	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Learning manageme nt system for Online learning Installed and	Procure ment of IT consulta ncy services for	Conse rvatio n agricu lture and agrofo	0.4	CGB/ Partn ers	O n e ye ar	Number of Learning managem ent system for Online	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide) maintained	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	manica	ment of the system	restry				Installed and maintaine d				
	Apiaries established	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	2	CGB/ Partn ers	O n e ye ar	Number of beehives procured	200	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Farm machineries and equipment procured	Procure ment process and delivery	Conse rvatio n agricu lture and agrofo restry	3	CGB/ Partn ers	O n e ye ar	Number of machiner y and equipmen t procured	5	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Double cabin motor vehicle Procured	Procure ment process and delivery	Conse rvatio n agricu lture and agrofo restry	7	CGB/ Partn ers	O n e ye ar	Number of Double cabin motor vehicles Procured	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Coffee nurseries established and maintained	Procure ment of inputs	Conse rvatio n agricu lture and agrofo restry	1	CGB/ Partn ers	O n e ye ar	Number of Coffee nurseries establishe d and maintaine d	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Pedigree dairy cows for breeding and milk production procured	Procure ment of inputs	Conse rvatio n agricu lture and agrofo restry	1.5	CGB/ Partn ers	O n e ye ar	Number of Pedigree dairy cows for breeding and milk productio	10	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	Sunflower farm established	Procure ment of inputs	Conse rvatio n agricu lture and agrofo restry	0.3	CGB/ Partn ers	O n e ye ar	n procured Acres of sunflower farm developed	20	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Passion fruit farm established	Procure ment of inputs	Conse rvatio n agricu lture and agrofo restry	0.2	CGB/ Partn ers	O n e ye ar	Acres of Passion fruit farm establishe d	5	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Fertilized eggs procured	Procure ment of inputs	Conse rvatio n agricu lture and agrofo restry	0.5	CGB/ Partn ers	O n e ye ar	Number of fertilized eggs procured annually	20, 000 .00	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Groundnuts farm established	Procure ment of inputs	Conse rvatio n agricu lture and agrofo restry	0.8	CGB/ Partn ers	O n e ye ar	Acres of groundnu t farm establishe d	10	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Small scale oil extraction machine procured	Procure ment of inputs	Conse rvatio n agricu lture and agrofo restry	О	CGB/ Partn ers	O n e ye ar	Number of small scale oil extraction machines procured	О	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Kitchen and dining hall equipped	Procure ment process	Conse rvatio n	0.8	CGB/ Partn ers	O n e	Number of Kitchens	1	Ne w	ALFI C Depa	Rele vant Part

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
		and delivery	agricu lture and agrofo restry			ye ar	and dining halls equipped			rtme nt	ners
	Administrat ion block constructed	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	o	CGB/ Partn ers	O n e ye ar	Number of administr ation blocks construct ed	O	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Modern hot kitchen constructed	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	0	CGB/ Partn ers	O n e ye ar	Number of Modern hot kitchen construct ed	O	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Institutions water piping system and 3 community water kiosks constructed	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	4	CGB/ Partn ers	O n e ye ar	Number of Institutions water piping system and 3 community water kiosks constructed	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Solar security lights procured and installed	Procure ment process, and equippin g works	Conse rvatio n agricu lture and agrofo restry	1	CGB/ Partn ers	O n e ye ar	Number of High mast and Solar security lights installed	10	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Solar water pumps procured and	Procure ment process, construc	Conse rvatio n agricu	2	CGB/ Partn ers	O n e ye	Number of solar water pumps	1	Ne w	ALFI C Depa rtme	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	installed	tion and equippin g works	lture and agrofo restry			ar	procured and installed			nt	
	CCTV security systems procured and installed	Procure ment process, equippin g/install ation works	Conse rvatio n agricu lture and agrofo restry	4	CGB/ Partn ers	O n e ye ar	Number of CCTV systems procured and installed	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Water bottling and juice processing line established	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	0	CGB/ Partn ers	O n e ye ar	Number of Water bottling and juice processin g lines Establishe d	0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Perimeter fence erected	Procure ment process, construc tion works	Conse rvatio n agricu lture and agrofo restry	10	CGB/ Partn ers	O n e ye ar	Meters of Perimeter fence erected	100	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Cabro pavements and grading of farm roads undertaken	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	5	CGB/ Partn ers	O n e ye ar	M2 of pavement s and roads upgraded	500 0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Model livestock units and crops plots established at the ATC for farmer learning purposes	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	5	CGB/ Partn ers	O n e ye ar	Number of Model livestock units and crops plots establishe d at the ATC for	30	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub-	Project	Descripti	Green	Esti	Sourc	Ti	Key	Tar	Sta	Imple	Othe
Program	Name and	on of	Econo	mat	e of	m	performa	get	tus	ment	r
me	Location	activities	my	ed	funds	e	nce	s		ing	stak
	(Ward/Sub		consid	Cos		fr	indicators			Agen	ehol
	county/		eratio	t		a				cy	ders
	county		n			m				,	
	wide)					e					
	,						farmer				
							learning				
							purposes				
	Farm and	Procure	Conse	12	CGB/	Ο	Number	3	Ne	ALFI	Rele
	school	ment	rvatio		Partn	n	of Farm		w	C	vant
	structures	process,	n		ers	e	and			Depa	Part
	at the ATC	construc	agricu			ye	school			rtme	ners
	renovated	tion and	lture			ar	structures			nt	
	for effective	equippin	and				at the				
	service	g works	agrofo				ATC				
	delivery		restry				renovated				
Develop	Office block	Procure	Conse	0	CGB/	О	Number	0	Ne	ALFI	Rele
ment of	for AMC	ment	rvatio		Partn	n	of Office		W	C	vant
Mabanga	established	process,	n		ers	e	blocks for			Depa	Part
Agricultu		construc	agricu			ye	AMC			rtme	ners
ral		tion and	lture			ar	establishe			nt	
Mechaniz		equippin	and				d				
ation		g works	agrofo								
Centre			restry								
(AMC)	A workshop	Procure	Conse	О	CGB/	0	Number	0	Ne	ALFI	Rele
	for AMC	ment	rvatio		Partn	n	of		w	C	vant
	established	process,	n		ers	e	workshop			Depa	Part
		construc	agricu			ye	s for AMC			rtme	ners
		tion and	lture			ar	establishe			nt	
		equippin	and				d				
		g works	agrofo								
			restry								
	A soil	Procure	Conse	О	CGB/	Ο	Number	О	Ne	ALFI	Rele
	sample	ment	rvatio		Partn	n	of soil		W	C	vant
	store for	process,	n		ers	e	sample			Depa	Part
	AMC	construc	agricu			ye	stores for			rtme	ners
	established	tion and	lture			ar	AMC			nt	
		equippin	and				establishe				
		g works	agrofo				d				
			restry								
	Grain Driers	Procure	Conse	12.5	CGB/	Ο	Number	1	Ne	ALFI	Rele
	procured	ment	rvatio		Partn	n	of Grain		W	C	vant
		process	n		ers	e	Driers			Depa	Part
		and	agricu			ye	procured			rtme	ners
1		delivery	lture			ar				nt	
			and								
			agrofo								
			restry								
•	Grain Driers	Procure	Conse	0.6	CGB/	Ο	Number	5	Ne	ALFI	Rele
	repaired	ment	rvatio	4	Partn	n	of Grain	,	w	C	vant

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	and maintained	process	n agricu lture and agrofo restry		ers	e ye ar	Driers repaired and maintaine d			Depa rtme nt	Part ners
	A machinery shed for AMC established	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	3.5	CGB/ Partn ers	O n e ye ar	Number of machiner y sheds for AMC establishe d	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Tractors and implements acquired to enhance adoption of mechanizat ion services	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	16.8	CGB/ Partn ers	O n e ye ar	Number of additional tractors and implemen ts acquired	3	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Tractors and implements repaired and maintained	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	3.87 5	CGB/ Partn ers	O n e ye ar	Number of Tractors and implemen ts repaired and maintaine d	12	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
Develop ment of Chwele Fish Farm (CFF)	Access road to the Chwele Fish Farm upgraded	Liaise with the departm ent of Roads for impleme ntation	Conse rvatio n agricu lture and agrofo restry	5	CGB/ Partn ers	O n e ye ar	KM of access road to Chwele Fish Farm graded and graveled	3	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Bio-floc System and holding tanks developed	Procure ment process, construc tion and	Conse rvatio n agricu lture	1	CGB/ Partn ers	O n e ye ar	Number of Biofloc systems establishe d	1	Ne w	ALFI C Depa rtme nt	Rele vant Part ners

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	and maintained	equippin g works	and agrofo restry								
	Fingerlings produced and issued to farmers at subsidized costs	Procure ment process and delivery	Conse rvatio n agricu lture and agrofo restry	0.33	CGB/ Partn ers	O n e ye ar	Number of fingerling s produced and issued to farmers at subsidize d costs	100 000 0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Fish feeds procured for feeding of fingerlings and breeding stock	Procure ment process and delivery	Conse rvatio n agricu lture and agrofo restry	1.72	CGB/ Partn ers	O n e ye ar	MT of Fish feeds procured	100	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Fish ponds desilted and maintained	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	2	CGB/ Partn ers	O n e ye ar	Proportio n of Fish ponds desilted and maintaine d	16	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Recirculatin g Aquacultur e system established for production of monosex fingerlings	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	2.5	CGB/ Partn ers	O n e ye ar	Number of Recirculat ing Aquacult ure systems establishe d for production of monosex fingerling s	1	ong oin g	ALFI C Depa rtme nt	Rele vant Part ners
	Borehole at the facility	Procure ment	Conse rvatio	2.5	CGB/ Partn	O n	Number of	0	Ne w	ALFI C	Rele vant

Sub-	Project	Descripti	Green	Esti	Sourc	Ti	Key	Tar	Sta	Imple	Othe
Program	Name and	on of	Econo	mat	e of	m	performa	get	tus	ment	r
me	Location	activities	my	ed	funds	e	nce	s		ing	stak
	(Ward/Sub		consid	Cos		fr	indicators			Agen	ehol
	county/		eratio	t		a				cy	ders
	county		n			m					
	wide)					e					
	drilled and	process,	n		ers	e	Boreholes			Depa	Part
	equipped	construc	agricu			ye	at the			rtme	ners
	and water	tion and	lture			ar	facility			nt	
	distribution	equippin	and				drilled				
	system	g works	agrofo				and				
	rehabilitate		restry				equipped				
	d						and water				
							distributi				
							on system				
							rehabilita				
	A facility	Procure	Conse	1	CGB/	О	ted Number	0	Ne	ALFI	Rele
	laboratory	ment	rvatio	1	Partn	n	of facility	0	w	C	vant
	established	process,	n		ers	e	laboratori		w	Depa	Part
	Cstublished	construc	agricu		CIS	ye	es			rtme	ners
		tion and	lture			ar	establishe			nt	licis
		equippin	and			u.	d			110	
		g works	agrofo				u u				
		8	restry								
	Feed mill	Procure	Conse	5	CGB/	0	Number	0	Ne	ALFI	Rele
	established	ment	rvatio		Partn	n	of feed		W	C	vant
		process,	n		ers	e	mills			Depa	Part
		construc	agricu			ye	establishe			rtme	ners
		tion and	lture			ar	d			nt	
		equippin	and								
		g works	agrofo								
			restry			_					
	Hostel	Procure	Conse	2	CGB/	О	Number	О	Ne	ALFI	Rele
	block	ment	rvatio		Partn	n	of hostel		W	C	vant
	constructed	process,	n .		ers	e	blocks			Depa	Part
		construc	agricu			ye	construct			rtme	ners
		tion and	lture			ar	ed			nt	
		equippin	and								
		g works	agrofo								
	Sanitation	Procure	restry Conse	0.5	CGB/	О	Number	0	Ne	ALFI	Rele
	block	ment	rvatio	0.5	Partn	n	of	U	w	C	vant
	constructed	process,	n		ers	e	sanitation		vv	Depa	Part
	Constructed	construc	agricu		CIS	ye	blocks			rtme	ners
		tion and	lture			ar	construct			nt	11013
		equippin	and			ui	ed			110	
			agrofo								
		g works	agioio								
		g works	_								
	Catering	Procure	restry Conse	6	CGB/	О	Number	1	Ne	ALFI	Rele

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide) constructed	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
		construc tion and equippin g works	agricu lture and agrofo restry			ye ar	facilities construct ed			rtme nt	ners
	Training hall constructed	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	4	CGB/ Partn ers	O n e ye ar	Number of training halls construct ed	0	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	Name: Cooper				_						- ·
Cooperati ve agribusin ess and marketin g services Cooperati ve infrastruc tural/fina ncial support services	Central repository for manageme nt of cooperative s data and information Cooperative enterprise developme nt fund established to offer affordable credit to vibrant	Procure ment process, construc tion and equippin g works Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry Conse rvatio n agricu lture and agrofo restry	50	CGB/ Partn ers CGB/ Partn ers	O n e ye ar	Number of training halls construct ed Number of training halls construct ed	o	Ne w	ALFI C Depa rtme nt ALFI C Depa rtme nt	Rele vant Part ners
	cooperative societies supported with infrastructu ral grants	Procure ment process, construc tion and equippin g works	Conse rvatio n agricu lture and agrofo restry	50	CGB/ Partn ers	O n e ye ar	Number of training halls construct ed	О	Ne w	ALFI C Depa rtme nt	Rele vant Part ners
	opment and M		NT/4		CCF		3. 7 1		N 7	T 1	NT / A
Lands Administ ration	Land for land bank	Acquisiti on of land for	N/A	50 mill ion	CGB	20 24 -	Number of acres of land	acr es	Ne w	Land s depar	N/A

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
Services	Processing of tittle deeds	ment projects Land registrati on	N/A	3 mill ion	CGB	20 24 - 20 25	Number of title deeds processed	30 %	Ne w /on goi ng	t Land s depar tmen t	
	Digitalizatio n of land services	Digitaliz ation	N/A	mill ion	CGB	20 24 - 20 25	Number of land systems automate d	100 %	Ne w /on goi ng	Land s depar tmen t	
	Preparation of physical and land use plans	Develop ment of physical plans	N/A	10 mill ion	CGB	20 24 - 20 25	Number of physical plans prepared	4	Ne w /on goi ng	Land s depar tmen t	
	Review of physical and land use plans	Review of physical plans	N/A	10 mill ion	CGB	20 24 - 20 25	Nunber of physical plans reviewed	2	Ne w /on goi ng	Land s depar tmen t	
	Preparation of valuation rolls	Develop ment of physical plans	N/A	6 mill ion	CGB	20 24 - 20 25	Number of valuation rolls prepared	1	Ne w	Land s depar tmen t	
	Acquisition of land for go-downs	Purchase of land	N/A	mill ion	CGB	20 24 - 20 25	Number of acres of land purchased	50 acr es	Ne w	Land s depar tmen t	
	Acquisition of land constructio n of Kapsokwon y Fire	Purchase of land	N/A	5 mill ion	CGB	20 24 - 20 25	Number of acres of land purchased	5 acr es	Ne w	Land s depar tmen t	

Sub- Program me	Project Name and Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eratio n	Esti mat ed Cos t	Sourc e of funds	Ti m e fr a m e	Key performa nce indicators	Tar get s	Sta tus	Imple ment ing Agen cy	Othe r stak ehol ders
	Station Acquisition of land for lorry park along Webuye- Malaba highway	Purchase of land	N/A	143 mill ion	CGB	20 24 - 20 25	Number of acres of land purchased	20 acr es	Ne w	Land s depar tmen t	
	Acquisition of land for recreation park	Purchase of land	N/A	3 mill ion	CGB	20 24 - 20 25	Number of acres of land purchased	3 acr es	Ne w	Land s depar tmen t	
	Acquisition of land for industrial park	Purchase of land	N/A	150 mill ion	CGB	20 24 - 20 25	Number of acres of land purchased	100 acr es	Ne w	Land s depar tmen t	
	Acquisition of land for Housing developme nt	Purchase of land	N/A	50 mill ion	CGB	20 24 - 20 25	Number of acres of land purchased	10 acr es	Ne w	Land s depar tmen t	
	Acquisition of land for Webuye,Ch wele and Kimilili dumpsite	Land purchase d	N/A	6.5 mill ion	CGB	20 24 - 20 25	Number of acres of land purchased	5 acr es	Ne w	Land s depar tmen t	
Survey Services	Acquisition of Geodetic tracker vehicles purchased	Procure ment of geodetic tracker vehicle	N/A	nill ion	CGB	20 24 - 20 25	Number of vehicles acquired	1	Ne w	Land s depar tmen t	
	Renovation of Survey office	Renovati on of office	N/A	3 mill ion	CGB	20 24 - 20 25	Number of offices renovated	1	Ne w	Land s depar tmen t	

Lands, Urban and Physical Planning Capital Projects

Project name	•	Green	Estimated			Targets	Status	Implementing
and Location	of activities	Economy	cost (Ksh.)		frame		(Include	Agency
(Ward/Sub		consideration	, ,	funds			milestones)	
county/ county								
wide)								
Programme Nai	me: Land Dev	elopment and N	Ianagemen	t	•			•
Land for land	Acquisition of			CGB	2024/25	25 acres	New	Lands
bank	land for							department
	development							
	projects							
Processing of	Land	N/A	15 million	CGB	2024/25	30%	New	Lands
tittle deeds	registration						ongoing/	department
Digitization of	Digitization	N/A	3 million	CGB	2024/25	100%	New	Lands
land services							/ongoing	department
and land registry							3 0	1
Preparation of	Development	N/A	30 million	CGB	2024/25	4	New	Lands
physical and	of physical						ongoing/	department
land use plans	plans		,					
Review of	Review of	N/A	10 million	CGB	2024/25	2	New	Lands
physical and	physical plans						/ongoing	department
land use plans								1
Preparation of	Development	N/A	6 million	CGB	2024/25	1	New	Lands
valuation rolls	of physical		V IIIIIIIII	002				department
for Bungoma	plans							
Acquisition of	Purchase of	N/A	50 million	CGB	2024/25	50 acres	New	Lands
land for go-	land							department
downs								
Acquisition of	Purchase of	N/A	5 million	CGB	2024/25	5 acres	New	Lands
land for	land							department
Kapsokwony								1
Fire Station								
Acquisition of	Purchase of	N/A	100 million	CGB	2024/25	50 acres	New	Lands
land for lorry	land							department
park along								1
Webuye-Malaba								
highway								
Acquisition of	Purchase of	N/A	10 million	CGB	2024/25	3 acres	New	Lands
land for	land							department
recreation park								•
in Kanduyi								
Acquisition of	Purchase of	N/A	15 million	CGB	2024/25	100	New	Lands
land for bus	land					acres		department
park at Chwele								•
and Bukembe								
Fencing of	Fencing of	N/A	20million	CGB	2024/25	17 acres	New	Lands
Matulo Airstrip	land							department
Acquisition of	Land	N/A	10 million	CGB	2024/25	5 acres	New	Lands
land for	purchased				20		= **	department
101101	P ar criased		1	<u> </u>	l	L		a-parament

Webuye,Chwele and Kimilili								
dumpsite								
Acquisition of Geodetic tracker vehicles purchased		N/A	10 million	CGB	2024/25	1	New	Lands department
Renovation of Survey office	Renovation of office	N/A	3 million	CGB	2024/25	1	New	Lands department
Land boundary disputes resolution	Resolution of land dispute and and repossession grabbed land	N/A	10million	CGB	2024/25	100%	New	Lands department
Survey of government land and land clinics	Survey of land	N/A	2million	CGB	2024/25	100%	New	Lands department
Establishment of GIS lab (configuration)	Configuration of GIS Lab	N/A	30million	CGB	2024/25	1	New	Lands department

Bungoma Municipality

Project name and Location (Ward/Sub County/ County wide)	Description of activities	Econom y conside ration	ed cost (KShs.)		frame	Targets	e milesto nes)	Implementing Agency
Construction of Municipal Office Block	Construction of 1 No. 2 storey building	N/A	75 million	CGB	2024- 2025	1	New	Bungoma Municipality
Ward based fund projects in Musikoma ward	Implementation of Musikoma ward community ward-based projects	N/A	24 million	CGB	2024- 2025	Several	New	Bungoma Municipality
Ward based fund projects in Khalaba ward	Implementation of Khalaba ward community ward-based projects	N/A	24 million	CGB	2024- 2025	Several	New	Bungoma Municipality
Ward based fund projects in Township ward	Implementation of Township ward community ward-based projects	N/A	24 million	CGB	2024- 2025	Several	New	Bungoma Municipality
Upgrading of Sinoko to Siritanyi road	Upgrading of road to bitumen standards	N/A	200 million	CGB/KU SP	2024- 2025	4 km	New	Bungoma Municipality
Upgrading of Namuyemba – Wamalwa Kijana Sec. – Makutano road	Upgrading of road to bitumen standards	N/A	60 million	CGB/KU SP	2024- 2025	1.5 km	New	Bungoma Municipality
Upgrading of	Upgrading of road to	N/A	50	CGB/KU	2024-	1 km	New	Bungoma

Project name and Location (Ward/Sub	Description of activities	Econom	ed cost	Source of funds	Time frame	Targets	(Includ	Implementing Agency
County/ County wide)		y conside ration	(KShs.)				e milesto nes)	
Greenvalle – Marell – Tenstar road	bitumen standards		million	SP	2025			Municipality
Upgrading of Sinoko – Pombo Tano – Blue Waves Road	Upgrading of road to bitumen standards	N/A	80 million	SP	2024- 2025	2 km	New	Bungoma Municipality
Upgrading of R. Sio – road	Upgrading of road to bitumen standards	N/A	60 million	CGB/KU SP	2024- 2025	1.5 km	New	Bungoma Municipality
Construction of Urban Modern Municipal Market	Construction of Urban Modern market centre	N/A	250 million	CGB/KU SP	2024- 2025	1	New	Bungoma Municipality
Construction of Urban Bus Park	Construction of modern bus park	N/A	400 million	CGB/KU SP	2024- 2025	1	New	Bungoma Municipality
Construction of Urban stormy water drainage works		N/A	20 million	CGB/KU SP	2024- 2025	5 km	New	Bungoma Municipality
	Construction of modern sanitation facility	N/A	15 million	CGB/KU SP	2024- 2025	3	New	Bungoma Municipality
Urban greening services	Planting of 8000 Citrus plants, 1000 flowers and 500 herbal plants	N/A	18 million	CGB/KU SP	2024- 2025	8000 Citrus plants, 1000 flowers and 500 herbal plants	New	Bungoma Municipality
Construction of urban walkways	Construction of 4 km of walkways to reduce congestion	N/A	30 million	CGB/KU SP	2024- 2025	4 km	New	Bungoma Municipality
Construction of bicycle and bodaboda parking bays	Construction of 3 bodaboda sheds and parking bays	N/A	10 million	CGB/KU SP	2024- 2025	3	New	Bungoma Municipality
Urban road markings		N/A	15 million		2024- 2025	15 km	New	Bungoma Municipality
Provision of street lighting	Installation of 2 high mast flood lights	N/A	15 million	CGB/KU SP	2024- 2025	2 no flood lights	New	Bungoma Municipality
Installation of public benches and seats	Installation of 20 no. public benches and seats		10 million	CGB/KU SP	2024- 2025	20	New	Bungoma Municipality
Procurement of land for public park	Purchase of 1-acre land for public park within town		30 million	CGB/KU SP	2024- 2025	1 acre	New	Bungoma Municipality
Construction of Exhibition and Performing Theatre	Construction of 1-No. 5000 seater theater through PPP	N/A	50 million	SP	2024- 2025	1	New	Bungoma Municipality
Construction of	Construction of 1-No.	N/A	40	CGB/KU	2024-	1	New	Bungoma

•	activities	Econom		Source of funds	Time frame	0	Status (Includ e milesto nes)	Implementing Agency
community social halls	3000 capacity social hall through PPP		million	SP	2025			Municipality
	Construction of 1 no library	N/A	10millio n	CGB	2024-25	1		Bungoma Municipalit

Kimilili Municipality

Nillilli Mu		C	E 41 4 1	G C	TO:	T 4	Gr. 4	T 1 4*
Project name and Location (Ward/Sub county/ county wide)		Green Economy consideration	Estimated cost (Ksh.)		Time frame	Targets	Status (Include milestones)	Implementing Agency
	lame: Urban l	Development aı	nd					
Management								
Construction of Municipal Office Block	Construction of 1 No. 2 storey building	N/A	30 million	CGB	2024- 2025	1	New	Kimilili Municipality
Upgrading urban roads	Upgrading of road to bitumen standards	N/A	200 million	CGB/KUSP	2024- 2025	100%	New	Kimilili Municipality
Urban road markings	Marking of road	N/A	10 million	CGB/KUSP	2024- 2025	15	New	Kimilili Municipality
Urban greening and beautification services	8000 Citrus plants, 1000 flowers and 500 herbal plants	N/A	10 million	CGB/KUSP	2024- 2025	8000 Citrus plants, 1000 flowers and 500 herbal plants	New	Kimilili Municipality
Construction of urban walkways	4km of walkways to reduce congestion	N/A	14 million	CGB/KUSP	2024- 2025	4km	New	Kimilili Municipality
Constructions of bicycle and bodaboda parking bays	sheds and parking bays constructed	N/A			2025	3	New	Kimilili Municipality
Provision of street lighting	Installation of 100 streetlights			CGB/KUSP	2025	2 no flood lights	New	Kimilili Municipality
Installation of public benches and seats	20 No. public benches and seats installed		12 million	CGB/KUSP	2024- 2025	20	New	Kimilili Municipality
Upgrading of	Installing	N/A	30 million	CGB/KUSP	2024-	1 acre	New	Kimilili

Project name and Location (Ward/Sub county/ county wide)	_	Green Economy consideration	Estimated cost (Ksh.)		Time frame	Targets	Status (Include milestones)	Implementing Agency
Amtallah Stadium to a recreational park	recreational park				2025			Municipality
Procurement of land for stadium	15 acres of land	N/A	50 million	CGB/KUSP	2024- 2025	1 acre	New	Kimilili Municipality
Procurement of land for Auction Ring.	3 acres of land	N/A	50 million	CGB/KUSP	2024- 2025	1 acre	New	Kimilili Municipality
Construction and upgrading of drainage works.		N/A	20 million	CGB/KUSP	2024- 2025	1	New	Kimilili Municipality
Construction of community social halls	1No.3000 capacity social hall through PPP	N/A	40 million	CGB/KUSP	2024- 2025	1	New	Kimilili Municipality

3.4.1 Payments of Grants, Benefits and Subsidies

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

Table 33:Payments of Grants, Benefits and Subsidies

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

Type of payment (e.g.	Amount	Beneficiary	Purpose
Education bursary,	(Kshs.)	v	•
biashara fund etc.)			
			Community-Led
			Development and Project
			Coordination and
	40 7 000 000		Management.
Farm Input Subsidy	425,000,000	Farmers in all Wards in	This is aimed at improving
(e.g Certified fertilizer, seed, etc)		the County	food security and livelihoods in the County
Agriculture Sector	24,500,000	Farmer groups, Value	Purpose is "to Develop
Development Support		Chain Actors and	Sustainable Priority Value
Programme (ASDSP II)		Organizations	Chains for Improved income,
			food and nutrition security".
			ASDSP II addresses four key
			problems that hinder
			commercialization of
			agriculture i.e. low
			productivity along the entire
			PVC, inadequate
			entrepreneurial skills along
			PPVCs and among service providers, low access to
			markets by Value Chain
			Actors (VCAs) and weak
			and inadequate structures
			and capacities for
			consultation, cooperation and
			coordination within the
			Sector.
			Project duration: Five (5)
			years.

Bungoma Municipality

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

Kimilili Municipality

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

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

3.1.2 Energy, Infrastructure, and ICT

Vision

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

Mission

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

Sector Goal

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

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

Sector Objectives

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

Sector Development Objectives and Strategies

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

Table 34: 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
			Drainage Works 8. Promote Maintenance and Rehabilitation

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

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

Table 35: Sector Programmes and Projects for Energy, Infrastructure, and ICT

Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Cost
Programme Name:	General Administration Plann	ing and Support Services				
Objective: To impro	ove service delivery and custo	mer satisfaction				
Outcome: Effective	ness and Efficiency in Service	e Delivery				
SDG 1: Target 1a; S	SDG3: Target 3.3; SDG5: Tar	get 5.1, 5.5; SDG8: Target 8.3	3, 8.5, 8.8			
Capacity Development and	Staff Replaced	% of retired officers replaced	2022	0	100	0
Motivation	Staff Remunerated	% of staff remunerated	2022	100	100	120
	Staff Promoted	% of staff due for promotion promoted	2022	20	100	1.4
	New staff recruited	No. of Roads Directors recruited	2022	0	1	0.5
		No. of Transport and Safety Directors recruited	2022	0	1	0.5
		Hire of Technical staff	2022	0	0	0
	Staff trained	No. of staff trained on service scheme approved	2022	15	16	2.3

Courses	2 4
Mo of staff attending refresher trainings	4
Prefresher trainings No of technical workshops held No. of staff undertaking skill development/ Competence Courses % of eligible staff sponsored for professional workshops (Annually) No. of staff sponsored for professional workshops (Annually) No. of staff sponsored for expert trainings % of professional staff subscribed to professional bodies No. of Ablution Blocks 1	4
No of technical workshops held No. of staff undertaking skill development/ Competence Courses We of eligible staff sponsored for professional workshops (Annually) No. of staff sponsored for professional workshops (Annually) No. of staff sponsored for expert trainings We of professional staff subscribed to professional bodies Vertical Security installations provided No. of office blocks constructed No. of office couping the provided No. of office couping the pro	1
Mo. of staff undertaking skill development/Competence Courses 10 10 10 10 10 10 10 1	1
No. of staff undertaking skill development/ Competence Courses	
Skill development/ Competence Courses Skill development/ Competence Courses Skill development/ Competence Courses Skill development/ Competence Courses Skill development/ Competence Courses Skill development Skil	
Competence Courses % of eligible staff sponsored for professional workshops (Annually) No. of staff sponsored for expert trainings % of professional staff subscribed to professional staff subscribed to professional bodies Office infrastructure Office blocks constructed Security installations provided Administration services Office equipment and furniture provided Office utilities provided Office utilities provided Technical services decentralized Competence Courses % of eligible staff sponsored for legisle staff sponsored for professional workshops (Annually) No. of staff sponsored 2022 70 100 2 222 70 100 2 22 100 2 100 2 100 30 30 30 30 4 4 60 2022 22 100 30 4 60 60 60 60 60 60 60 60 60 60 60 60 60	
Weak of eligible staff sponsored for professional workshops (Annually) No. of staff sponsored for expert trainings 2022 0 0 No. of staff sponsored for expert trainings 2022 70 100 Weak of professional staff subscribed to professional bodies 1 0 2 Office infrastructure Ablution blocks constructed infrastructure Office blocks renovated No. of Ablution Blocks 1 0 2 Office blocks renovated No. of office renovated No. of office renovated No. of office renovated No. of office renovated No. of office renovated No. of office renovated No. of office renovated No. of office renovated No. of office renovated No. of office renovated No. of office renovated No. of office renovated No. of	0.0
Security installations provided Administration services Office utilities provided Office utilities provided Technical services Sponsored for professional workshops (Annually) No. of staff sponsored for expert trainings % of professional staff subscribed to professional bodies No. of Ablution Blocks Constructed No. of Ablution Blocks Constructed No. of office blocks renovated No. of office blocks renovated No. of office blocks constructed % of offices with security installations for all offices Office utilities provided Technical services decentralized Sponsored for professional workshops (Annually) No. of staff sponsored 2022 No. of Ablution Blocks Constructed No. of office blocks 2022 Volume 100 2022 100 30 100 30 100 100 1	0.8
Professional workshops (Annually) No. of staff sponsored for expert trainings We of professional staff subscribed to professional bodies Professional bodies	0.8
Administration services Administration services Office utilities provided Office utilities of the approved budget Office utilities Office utilitie	
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Office infrastructure Ablution blocks constructed infrastructure Office blocks renovated Security installations provided Administration services Office equipment and furniture provided Office utilities provided Technical services Ablution blocks constructed No. of Ablution Blocks Constructed No. of office blocks renovated No. of office blocks constructed No. of office swith security installations No. of offices with security installations No. of office equipment and furniture requirements provided for all offices Office utilities provided Technical services decentralized No. of office equipment and furniture requirements provided for all offices No. of office equipment and furniture and furniture requirements provided for all offices No. of office utilities No. of office utilities Office equipment and furniture requirements provided for all offices No. of office equipment and furniture and furniture requirements provided for all offices No. of office utilities Office utilities provided No. of office utilities Office utilities all offices No. of office utilities Office utilities all offices No. of office utilities Office utilities all offices Office utilitie	1.5
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Office blocks renovated Security installations provided No. of office blocks renovated No. of office blocks constructed No. of office blocks constructed Security installations provided No. of office blocks constructed No. of office equipment and furniture requirements provided for all offices Office utilities provided No. of office equipment and furniture requirements provided for all offices Office utilities provided No. of office equipment and furniture requirements provided for all offices Office utilities provided No. of office equipment and furniture requirements provided for all offices Office utilities provided No. of office equipment and furniture requirements provided for all offices Office utilities provided No. of office equipment and furniture requirements provided for all offices Office utilities provided No. of office equipment and furniture requirements provided for all offices Office utilities provided for all off	10
Security installations provided Security installations provided No. of office blocks constructed % of offices with security installations Administration services Office equipment and furniture provided for all offices Office utilities provided Office utilities provided Technical services decentralized operational units as per the approved budget Technical services decentralized to sub Counties Too of office equipment and furniture requirements provided for all offices Office utilities provided Office utilities approved budget Technical services decentralized to sub Counties	0
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Administration services Office equipment and furniture provided Office utilities provided Office utilities provided Technical services decentralized Security installations % of office equipment and furniture requirements provided for all offices % of office utilities delivered to all operational units as per the approved budget Technical services decentralized to sub Counties Security installations % of office equipment and furniture requirements provided and furniture requirements provided for all offices % of office utilities delivered to all operational units as per the approved budget Technical services decentralized to sub Counties	
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Office utilities provided % of office utilities delivered to all operational units as per the approved budget Technical services decentralized % of technical services decentralized to sub Counties 2022 100 30 1	
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operational units as per the approved budget Technical services % of technical services decentralized decentralized to sub Counties	80
the approved budget Technical services % of technical services decentralized decentralized to sub Counties	
Technical services % of technical services decentralized decentralized to sub Counties 2022 0 1	
decentralized decentralized to sub Counties	
Counties	0
Customer satisfaction No of customer 2022 0	0
surveys undertaken satisfaction surveys	
undertaken Financial County to ffinance and Number of policies 2022 0 1	1.5
Financial County traffic management Services, Planning policy and bill formulated formulated formulated / 2022 0 1	1.5
Services, Planning and Stewardship policy and bill formulated domesticated domesticated	
1	1.5
Number of bills 2022 - 1 formulated /	1.5
domesticated	
Material Quality Assurance No. of Policies 2022 - 0	0
Policy developed Developed	
County infrastructure Number of infrastructure 2022 - 1	
development and development and	1.5
management policy and bill management policies	1.5
enacted formulated	1.5
Number of infrastructure 2022 - 0	1.5

Sub Programme	Key Output	Key Performance Indicators	Baseline	Targe	t	Cost
		development and management bills formulated				
	Infrastructure Designs prepared	No. of Infrastructure Master Designs prepared			1	10
	propured	% Completion of infrastructure master design	2022	0	30	0
	Road Inventory and Conditions Surveys undertaken	% of planned projects with approved Bills of Quantities	2022	100	100	5
	Budgets prepared and approved	Number of budgets prepared	2022	1	1	0.5
	approximation of the contract	Number of stakeholder engagements held on budget preparation	2022	1	1	2.5
		Number of budgets approved	2022	1	1	0
		% of budget reviews prepared as per treasury directives (Supplementary)	2022	100	100	0
	Treasury circulars/ guidelines complied with	% Compliance with Treasury Circulars	2022	100	100	0
	Procurement Plans prepared/ reviewed and	Number of Procurement Plans Prepared	2022	1	1	0.5
	approved	Number of Procurement Plans Approved	2022	1	1	0
		% of procurement plans reviewed as per reviewed budgets (Supplementary)	2022	100	100	0
	Quarterly project implementation and budget absorption reports prepared disseminated to	Number of quarterly project implementation and budget absorption reports prepared	2022	4	4	0
SI	stakeholders	Number of quarterly project implementation and budget absorption reports disseminated to stakeholders	2022	4	4	5
	Quarterly monitoring and evaluation reports developed	Number of quarterly monitoring and evaluation reports prepared	2022	2	4	4
Annual Development Plans Prepared	Number of annual reports prepared (ADP)	2022	1	1		
	County Integrated Development Plans Reviewed and Prepared	Number of County Integrated Development Plans Reviewed	2022			
		Number of County Integrated Development Plans Developed	2022			

Sub Programme	Key Output	Key Performance Indicators	Baseline	Targe	t	Cost
	Departmental Strategic Plan Developed	Number of departmental plans developed	2022	-	0	0
	Staff Performance Appraisals undertaken	% of staff put on Performance Appraisal System	2022	0	100	0
		Number of quarterly reports prepared on Performance Appraisals	2022	0	4	1
	Staff audits undertaken	Number of staff audits conducted	2022	1	1	1
	Project reports documented	No. of project documentation audits undertaken	2022	0	1	0.3
		No. of Information dissemination initiatives adopted	2022	1	1	1.5
	Transport Infrastructure Develo					
	op an efficient transport networ	·k				
	County transport network	4.01.0				
Construction of	DG3: Target 3.3; SDG9; Targe Urban Roads upgraded	KMs of urban Roads	2022	NA	5	300
Roads Bridges and Drainage Works	Urban Roads expanded	Upgraded to bitumen KMs of Urban Roads initiated for Expansion	2022	6.5	2	0
		% of completion of urban roads under expansion	2022	0	15	200
	Rural Roads upgraded	KMs of rural Roads Upgraded	NA	NA	10	400
		% of completion of rural roads under upgrading	2022	0	40	0
	Rural roads opened	KMs of rural Roads Opened	NA	NA	50	10
	Bridges Constructed	No. of Bridges Constructed	N/A	N/A	1	40
		60	2022	0	20	0
	Box Culverts Constructed	No. of Box Culverts (including drifts) Constructed	N/A	N/A	9	12
	Drainage Lines Constructed	KMs of Drainage lines Constructed	NA	NA	0.5	2.5
Maintenance of Roads	Urban Roads maintained	KMs of urban Roads Maintained	NA	NA	2	30
	Rural Roads Maintained	KMs of rural tarmac Roads maintained	NA	NA	10	15
		KMs of rural unpaved Roads maintained	NA	NA	250	700
	Road Construction Machinery acquired	Number of Tippers Acquired	2022	4	1	15
		Number of graders acquired	2022	6	1	30

Sub Programme	Key Output	Key Performance Indicators	Baseline	Target	t	Cost
		Number of Dozers Acquired	2022	1	1	50
Rehabilitation of Roads, Bridges	Bridges rehabilitated	No. of Bridges Rehabilitated	N/A	N/A	1	10
and Drainage Works	Box Culverts rehabilitated	No. of Box Culverts (including drifts) Rehabilitated	N/A	N/A	2	10
	Drainage Lines rehabilitated	KMs of Drainage lines Rehabilitated	NA	NA	1	1
	Building Standards and Quality					
Objective: To prom	ote compliance with the building	ng code and uptake of new te	chnologies			
Outcome: Durable a	and Safe Structures					
SDG 9; Target 9.5,	9a, 9b; SDG 11; Target 11c					
Building Standards and	Project input material tests undertaken	% of Projects material tests undertaken			100	
Research	Building Technologies research undertaken	No. of research activities conducted and disseminated	2022	N/A	1	10
	Site inspections undertaken	% of sites inspected	2022	70	100	1
	Technical Audits on design adherence undertaken	No. of Technical Audits carried out	2022	N/A	1	0.4
Programme Name:	Public and Transport Safety					
Outcome: Risk free SDG3: Target 3.6;	SDG 11; Target 11b		transport			
Transport Safety	Road safety campaigns undertaken	No. of road safety campaigns undertaken			9	0.9
	Black spots transformed to white spots	No. of black spots transformed to white spots			1	15
	Slip Lanes Constructed	No. of slip lanes constructed			1	40
	Pedestrian walkways Constructed	KMs of pedestrian walkways constructed	2022	1	7	0.7
	Rehabilitation of road infrastructure	% of dilapidated road infrastructure rehabilitated	2022	N/A	100	2.5
Air Transport	Airstrip operationalized	Number of stakeholder engagements held on operationalization of an airstrip in the County	2022	0	1	0
Railway Transport	Railway stations rehabilitated	Number of stakeholder engagements held on railway stations rehabilitation	2022	0	3	0
	Railway Cargo servicesoperationalized	No. of engagements held with stakeholders on operationalization of the meter gauge railway	2022	N/A	1	0

Housing

Programme: Genera	l Administration, Planning and	d Support services		
	nce effectiveness and efficience			
	efficiency and effectiveness i			
Sub Programme	Key outputs	Key performance indicators	Planned	Estimated
6	<i>y</i> 1	3 1	Targets	Cost
			8	(Millions)
Policy and Legal	Policies	Number of policies	1	3
Framework	formulated/implemented	formulated/implemented		
	Bills legislated	Number of bills/guidelines drafted	1	1.7
Administrative	Utilities provided	Proportion of Utilities provided	100	11
and support	Construction of Offices	Number of office block	1	300
services	block	constructed		
	Operationalization of new	Number of municipalities	2	10
	municipalities	operationalized		
Human Resource	Staff trained	Proportion of staff trained	10	7.5
Management	Staff subscribed to	Proportion of staff subscribed to	100	1
C	professional bodies	professional bodies		
	Staff promoted	Proportion of staff promoted	100	1
	Staff recruited	Number of staff recruited	6	2
	HRM Committee meetings	Number of HRM committee	12	0.4
	held	meetings held	12	0
	Training Needs	Number of Training Needs	1	0.4
	Assessments Undertaken	Assessments undertaken	1	0.4
Planning and	M&E activities undertaken	Number of M&E activities	4	2
Financial	Wice activities undertaken	undertaken	-	2
Management	Planning documents	Number of Planning documents	4	2
Management	prepared	prepared	-	2
	Budget documents	Number of budget documents	6	3.6
	prepared	prepared		3.0
	Learning Exchange Visits	Number of Learning Exchange	1	1
	Undertaken	Visits Undertaken	1	1
Sector	Sector stakeholder	Number of sector stakeholder	1	_
Coordination	coordination framework	coordination framework	1	_
Coordination	established	established		
			4	0.5
	Stakeholder meetings held	Number of stakeholder meetings held	4	0.5
Dua Navasa	IIin dldd			
	Housing development and ma	-		
	nce access to decent and afford	-		
	access to decent and affordab		D1 1	T F 2 1
Sub Programme	Key outputs	Key performance indicators	Planned	Estimated
			Targets	Cost
T		N 1 2 4	1	(Millions)
Estate	Assessments and	Number of Assessments and	1	1
Management	inspections undertaken on	inspections undertaken on the		
	the physical condition of	physical condition of county		
	county residential houses	residential houses		1.
	Housing inventory carried	Number of housing inventory	2	1
	out	carried out		1
	County residential houses	Number of houses	30	15
	renovated	refurbished/renovated		
	Estates fenced	Number of estates fenced	5	5

	Houses connected with	Number of houses connected with	20	2
	electricity	water and electricity		
	Houses connected to sewer line	Number of houses connected with sewer line	20	3
	Pathways constructed, bush clearing and landscaping done	Number of estates that have pathways constructed, bush cleared and landscaping done	20	1
Housing Infrastructural Development	Housing unit constructed by the County Government	Number of housing units constructed by the county Government	16	50
1	Affordable houses constructed	Number of affordable houses constructed (housing scheme)	32	50
	Governors and deputy governors' residents constructed	Number of governors and deputy governors' residents constructed	2	15
	Slums upgraded	No of slums upgraded	2	150
	Purchase of Nzoia Pension scheme houses	No. of pension scheme houses purchased	30	90
	Social houses constructed	No. of social housing for the constructed	90	90
	Housing master plan developed	Number of housing master plan developed	1	3
Housing Financial Services	Mortgage schemes funded	Amount of money allocated for Government funded mortgage schemes for government employees	500	500
	Key Stakeholder meetings held on development of affordable housing financing products	Number of Key Stakeholder meetings held on development of affordable housing financing products by financial institutions such as SACCO's, Micro-Finance and banking institutions	1	1
	Mapping initiatives of housing financing institutions undertaken	Number of Mapping initiatives of housing financing institutions undertaken	1	0.5
		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 for held on locally available housing construction materials e.g stone, interlocking bricks, etc	9	4

Community sensitization	Number of Community	9	4
fora held on affordable	sensitization fora held on		
housing technologies	affordable housing technologies		
Community sensitization	Number of Community	9	5
fora held on Appropriate	sensitization fora held on		
Building Materials and	Appropriate Building Materials		
Technologies	and technologies		

Energy

Programme Name	: Energy Developmen	t and Management			
Objective: To enha	ance access to reliable	and affordable energy	У		
Outcome: Enhance	ed access to affordable	e and clean energy			
Sub-Programme	Key Outputs	Key Performance	Baseline	Planned	Resource
		Indicators	(Current	Targets	Requirement
			Status)		(Kshs.)
Renewable energy	Mini Hydro-	Number of Mini	-	1	50,000,000
development and management	Electric power station	Hydro-Electric power station			
management	established at	established at			
	NzoiaRiver	Nzoia			
		River			20,000,000
	Energy demonstration	Number of	-	2	20,000,000
	centres	Energy demonstration			
	established	centres			
	Calan standali alata	established No. of solar	630	600	60,000,000
	Solar streetlights installed	streetlights	030	600	60,000,000
	mstaned	installed			
	High flood mast	Number of High	141	22	30,000,000
	lights installed	Flood mast light			
0.11		installed	1.011	0.0	5,000,000
Grid energy distribution	Grid lights installed	Number of grid Street Lights	1,811	80	6,000,000
distribution		installed			
		motaried			
	Transformers	Number of	-	10	24,000,000
	procured and	transformers			
	installed	procured and			
Programma: Canara	l Administration Plannin	installed			
	ve service delivery and o				
	ness and Efficiency in Se				
Human resource	Staff remunerated	Number of staff	6	6	4,430,425
management and		remunerated			
Development	Staff trained	Number of staff trained	2	4	1,200,000
Utilities	Electricity bills	Number of	12	12	18,000,000
	paid	monthly			
		electricity bills sorted			
Administrative	Lighting equipment	Frequency of	3	4	20,000,000
1 Millinguau ve	Lighting equipment	1 requeriey 01	J	т	20,000,000

			1	1	
services	procured	procuring lighting			
		equipment for repair and maintenance			
	T 1.1.4. 1		26	10	5,000,000
	Lights inspected and	Frequency of	36	12	5,000,000
	maintained	inspecting and			
		maintaining of street			
		lights	10 = 10	1.7.000	• • • • • • • • • • • • • • • • • • • •
	Fuel provided	Number of litres	10,768	15,000	3,000,000
		procured			
Planning and	Energy Master	Number of	-	1	3,000,000
support services	plansdeveloped	EnergyMaster			
		plans			
	T 1 . 1	developed		4	2 000 000
	Energy database	Number of	-	1	2,000,000
	developed	Energy			
		database			
		developed			
	Awareness	Number of	-	1	2,500,000
	programmes on	awareness			
	alternative sources	programmes on			
	ofenergy	alternative			
	conducted	sources			
		of energy conducted			
	Energy	Number of	-	4	2,000,000
	stakeholder	Energy			
	meetings on	stakeholder			
	renewable	meetings on			
	energy	renewable energy			
	Sub counties	Number of sub	-	2	3,000,000
	sensitized on the	counties sensitized			
	importance of	on the importance of			
	maintaining	maintaining			
	functional lighting	functional lighting			
	system	system			
Programme: Inform	nation and Communicati	on Technology Manager	nent		
Objective: To enhan	nce access to information	n and government service	es		
Outcome: Universa	l access to information a	nd improved e-governme	ent services		
ICT management	Information portal	Operational	-	1	20,000,000
	1	information portal			
	M&E visual	No. of M&E visual	1	2	10,000,000
	dashboard	dashboard installed		-	10,000,000
		Server room		500/	C 000 000
	Server room		-	50%	6,000,000
		upgraded			
	County data centre	Functional County	-	30%	20,000,000
		data centre			
	WiFi connection	% of HQ offices with	70%	90%	20,000,000
		WiFi coverage			
	WAN connection	% of sub county	3	6	15,000,000
		offices with WAN		-	- , ,
		coverage			
	ICT II1	Functional ICT Hub		200/	50,000,000
	ICT Hub		-	30%	50,000,000
	ICT in learning	% of learning	-	5%	50,000,000
	institutions	institutions with ICT			
	Community ICT/	No. of community	-	1	20,000,000

di	ligital centres	ICT/ digital centres			
C	CCTV in offices	% of office with CCTV	30%	50%	15,000,000
A	Asset tagging system	Functional Asset	-	1	7,000,000
		tagging system			



Table 36: Projects Details for Energy, Infrastructure, and ICT

Transpor			opment and	d manage	ment		•				
Sub	Projec	Descri	Green	Estim	Sou	Ti	Perfor	Targe	stat	Implem	Other
Progra	t name	ption	Econo	ated	rce	me	mance	ts	us	enting	stakeh
mme	Locati	of	my	cost	of	fra	indicat			Agency	olders
	on	activit	conside	(Ksh.	fun	me	ors				
		ies	ration)	ds						
Transp	Upgrad	Urban	Solar	1.9	CG	202	No. of	12	ong	CGB –	KRB
ort	ing and	Roads,	powere	Billio	В	3-	KM	KM	oing	Roads	
infrastr	mainte	Dual	d street	n		202	upgrade	Upgra		Departm	
ucture	nance	Carria	lights			5	d/	ded		ent	
develop	of	ge,					Maintai	550K			
ment	roads	Rural					ned,	M			
and	across	roads					No. of	Maint			
manage	the						Bridges	ained			
ment	County						/ Box	7No.			
							culverts	Bridge			
							, Lease	s and			
							of	Box			
							gravel	culvert			
							pits	S			
								10KM			
								draina			
								ge			
Buildin	Ensure	Traini	(3 M	CG	202	No. of	200	ong	CGB –	Procure
g	durabil	ng of	· ·		В	2-	training	No of	oing	Roads	ment
standar	ity of	staff				202	S	Contra		Departm	
ds and	County	and				7	underta	ctors		ent	
other	structu	contra					ken,	10 No.			
Civil	res	ctors,					Number	Staff			
Works		Asses					of	trained			
		ment					reports	4No.			
		of					prepare	Report			
		project					d	S			
		s for						prepar			
		quality						ed			
		,									
		Prepar									
		ation									
		of									
		project									
		reports									

Housing

Programme Nai	Programme Name: Housing Development and Management							
~			Estimated cost (Ksh.)		Time frame		Status (Include milestones)	Implementing Agency
Renovation and refurbishment of county residential houses in Kanduyi,	renovations and refurbishmen	Removal of asbestos roofing material	10,000,000	CGB	2024/25	25	New	Department of Housing
,	posts, chain	Use of concrete and steel bars	, ,	CGB	2024/25	5	New	Department of Housing

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

block Energy

Programme 1	Name: Energy Develo	opment and Managen	nent				
Renewable	Mini Hydro-	Feasibility	Green	5	CGB/Partner	1	Number of
energy	Electric power	study,	energ	0	S	yea	Mini Hydro-
developmen	station	investor	у			r	Electric
t and	established at	promotion,					power station
managemen	NzoiaRiver	development					established at
t							Nzoia River
	Energy	Identify the	Green	2	CGB/Partner	1	Number of
	demonstration	centre, drawings	energ	0	S	yea	Energy
	centres established	and designs,	у			r	demonstratio
	n Bumula and	prepare BQs,					n
	Webuye	advertising,					centres established
		tendering and					Comonistica
		construction					
	Solar	Site	Green	6	CGB/Partner	1	No. of solar

	streetlights installed on markets across the County	identification, draft BoQs, Tendering, Installation and commissionin g	energ y	0	S	yea r	streetlights installed
	High flood mast lights installed at Ngoya, Kipsigon, Kibwe, Kibuk, Bumula Primary, Bitobo, Kibingei, Nasianda,Namanje, Wamono, Myanga, Kulisiru Cheptoror, Namutokholo, Ambich, Lukhuna, Chepkube, Lungai, Sirakaru, Wabukhonyi, Mbakalo, Mikayu	Site identification, draft BoQs, Tendering, Installation and	Green energ y	3 0	CGB/Partner s	l year	Number of High Flood mast light installed
Grid energy distribution	markets Grid lights installed on centres in Bungoma and Kanduyi	Site identification, draft BoQs, Tendering, Installation and commissioning		6	CGB/Partner s	1 yea r	Number of Street Lights installed
	Transformers procured and installed at Kamusinga, Siritanyi, Karimanang'eni, Kuywangwelo, Mitukuyu, Sirende, Mwanda, Kinondo, Nyaranga and Sinoko- North Bukusu	Site identification, draft BoQs, Tendering, Installation and commissioning		2 4	CGB/Partner s	1 yea r	Number of transformers procured and installed

3.4. Payments of Grants, Benefits and Subsidies
Table 37: Payments of Grants, Benefits and Subsidies

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

3.1.3 General Economic and Commercial Affairs

Vision

A globally competitive and sustainable sector.

Mission

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

Sector Goal

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

Sector Objectives

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

Sector Development Objectives and Strategies

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

Table 38: Sector Development issues, objectives, and strategies

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

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

Table 39: Sector Programmes and Projects

Programme Name: Ger	neral Administration	, Planning and Suppo	ort Services		
Objective: To Enhance	institutional efficien	cy and effectiveness i	in service deliv	ery	
Outcome: Enhanced ins	titutional efficiency	and effectiveness in s	service deliver	y	
Sub-Programme	Key Outputs	Key Performance	Baseline (Current	Planned Targets	Resource Requirement
		Indicators	Status)		(Kshs.)
Planning and Support services	Annual Development	Number of Annual	9	1	600,000
	plans developed	Development plans developed			
	MTEF reports developed	Number of MTEF reports developed	9	1	600,000
	PBB prepared	Number of PBB prepared	9	1	600,000
	Annual Work plan prepared	Number of Annual Work plan prepared	9	1	400,000
	Annual Procurement	Number of Annual	9	1	600,000
	Plan prepared	Procurement Plan prepared			
	Annual Progress Reports prepared	Number of Annual Progress Reports prepared	3	1	400,000

	M&E reports	No. of M&E	1	1 1	1 100 000
	M&E reports developed	reports developed	1	1	1,100,000
Regulatory framework	Policies and	Number of	5	2	3,000,000
developed	regulations	policies and			3,000,000
developed	developed	regulations			
	ac veroped	developed			
	Policies and	Number of	_	2	_
	regulations	policies and		_	
	enforced	regulations			
		enforced (trade			
		loan and market			
		regulations)			
Human resource	Staff	Number of	25	26	26,623,726
management and	remunerated	staff			
Development		remunerated			
	Staff trained	No. of staff	10	8	1,800,000
		trained			
i	Staff employed	Number of staff	25	9	10,711,440
		employed			
	Staff subscribed	No. of staff	-	20	400,000
	to professional	subscribed to			
	bodies	professional			
		bodies			
	Staff appraisal	Number of staff		1	560,000
	exercise	appraisal exercise			
	undertaken	undertaken			
Administrative	Fuel provided	Number of litres	13,684	17,500	3,500,000
services		procured			
Workplace efficiency	Modern working	Proportion of	55%	15%	1,000,000
and productivity	tools and	modern working			
	adequate space	tools and			
	provided	adequate space provided			
	Internet	Percentage of	_	100%	3,000,000
	connected	office connected	_	10070	3,000,000
	connected	with internet			
Support services	Workshops and	Number of	4	6	6,000,000
Support services	conferences	workshops and			0,000,000
	attended	conferences			
	utterraca	attended			
Programme Name: Tra	de and Enterprise de		<u> </u>	1	<u> </u>
Objective: To support g		*	stment		
Outcome: Increased trac	ling and investment	activities			
Fair trade practices	Working	Number of	87	87	700,000
and consumer	standards and	working			
protection	Inspector's	standards and			
	testing	Inspector's			
	equipment	testing equipment			
	calibrated	calibrated			
	Weighing and	Number of	13,064	2,200	1,800,000
	measuring	weighing and			
	equipment	measuring			
	verified and	equipment			
	stamped	verified and			
		stamped			
	Traders	Number of traders	2 200	700	1 200 000
	sensitized on fair	sensitized on fair	3,200	/00	1,800,000
	trade practices	trade practices			
	nauc practices	nade practices		<u> </u>	

and consumer protection Periodic surveillance on counterfeits & contraband goods conducted Investigations arising from complaints from consumer protection Metrology laboratory established and equipped equipped Trade Loan access Trade loan disbursed to traders from exchequer MSMEs benefited from the County Trade Loan from exchequer Trade loan recovered and revolved to MSMEs MSME		protection Periodic surveillance on counterfeits & contraband goods conducted Investigations arising from complaints from	protection Frequency of conducting periodic surveillance on counterfeits & contraband goods in the market Number of	agency issue done when need arises (15 times)	-	
Periodic surveillance on counterfeits & contraband goods conducted Investigations arising from complaints from consumer protection Metrology established and equipped Surveillance on counterfeits & contraband goods in the market		Periodic surveillance on counterfeits & contraband goods conducted Investigations arising from complaints from	Frequency of conducting periodic surveillance on counterfeits & contraband goods in the market Number of	agency issue done when need arises (15 times)	-	
surveillance on counterfeits & contraband goods conducted Investigations arising from consumer protection Metrology established and equipped Trade Loan access Trade loan disbursed to traders from exchequer MSMEs benefited from the County Trade Loan from exchequer Trade Loan from exchequer Trade loan from exchequer Trade loan from exchequer Trade loan from exchequer Trade loan from exchequer Trade loan from exchequer Trade loan from exchequer MSMEs benefited from the County Trade Loan from exchequer Trade loan from		surveillance on counterfeits & contraband goods conducted Investigations arising from complaints from	conducting periodic surveillance on counterfeits & contraband goods in the market Number of	agency issue done when need arises (15 times)	-	
counterfeits & contraband goods conducted Investigations arising from complaints from consumer protection Metrology laboratory established and equipped Trade Loan access Trade Loan access Trade Loan access Trade Loan from exchequer MSMEs benefited from the County Trade Loan from exchequer Trade loan recovered and revolved to MSMEs benefited from MSMEs Number of J,000 Iissue done when need arises (15 times) Itsue Hall Sumes Number of J,000,000 Ill J,176,177 45,000,000 - 1 Ill J,176,177 45,000,000 - 2,000 45,000,000 - 1 Ill J,176,177 45,000,000 - 2,000 45,000,000 - 1 Ill J,176,177		counterfeits & contraband goods conducted Investigations arising from complaints from	periodic surveillance on counterfeits & contraband goods in the market Number of	issue done when need arises (15 times)		
contraband goods conducted Investigations arising from complaints from complaints from consumer protection Metrology established and equipped Trade Loan access Trade loan disbursed to the traders from exchequer MSMEs Number of benefited from tercovered and recovered and revolved to MSMEs Number of SMSMEs Number of MSMEs benefited from MSMEs ben		contraband goods conducted Investigations arising from complaints from	surveillance on counterfeits & contraband goods in the market Number of	when need arises (15 times)		
goods conducted counterfeits & contraband goods in the market Investigations Number of Investigations arising from consumer protection consumer protection Metrology established and equipped established and equipped contraders from exchequer MSMEs Number of benefited from the County Trade Loan from exchequer Trade loan recovered and revolved to MSMEs MSMEs MSMEs Number of Shows Assert and the County Trade Loan from exchequer Trade loan Amount recovered and revolved to MSMEs MSMEs Number of Shows Assert and revolved to MSMEs MSMEs Number of Shows Assert and revolved to MSMEs MSMEs Number of Shows Assert and Assert and revolved to MSMEs Number of Shows Assert and revolved to MSMEs Number of Shows Assert and revolved to MSMEs Number of Shows Assert and revolved to MSMEs Number of Shows Assert and revolved to MSMEs Number of Shows Assert and Ramount Recovered and Revolved to MSMEs Number of Shows Assert and Ramount Recovered and Revolved to MSMEs Shoms Number of Shows Assert and Ramount Recovered and Ramount Recovered and Ramount Recovered and Ramount Recovered and Ramount Recovered and Ramount Recovered and Ramount Recovered and Ramount Recovered and Ramount Recovered and Ramount Recovered and Ramount Recovered Ramount Ramount Recovered Ramount		Investigations arising from complaints from	counterfeits & contraband goods in the market Number of	arises (15 times)		
Investigations arising from complaints from consumer protection Metrology laboratory established and equipped Stades from exchequer MSMEs Ms		Investigations arising from complaints from	contraband goods in the market Number of	times)		
Investigations arising from complaints from consumer protection Metrology laboratory established and equipped Trade Loan access Trade loan disbursed to traders from exchequer MSMEs benefited from exchequer Trade loan recovered and revolved to MSMEs benefited from MSMEs MSMEs		arising from complaints from	in the market Number of	·		
Investigations arising from complaints from consumer protection Metrology laboratory established and equipped Trade Loan access Trade loan disbursed to traders from exchequer MSMEs Number of benefited from the County Trade Loan from exchequer Trade loan recovered and revolved to MSMEs MSME		arising from complaints from	Number of	22		
arising from complaints from consumer protection Metrology laboratory established and equipped Trade Loan access Trade loan disbursed to traders from exchequer MSMEs benefited from the County Trade Loan from exchequer Trade loan recovered and revolved to MSMEs M		arising from complaints from			0	1.500.000
complaints from consumer protection Metrology laboratory established and equipped Trade Loan access Trade loan disbursed to traders from exchequer MSMEs benefited from the County Trade Loan from exchequer Trade loan from exchequer		complaints from	Investigations	34	8	1,500,000
consumer protection consumer protection Metrology laboratory established and equipped established and disbursed to traders from exchequer MSMEs benefited from the County Trade Loan from exchequer Trade loan recovered and revolved to MSMEs benefited from MSMEs benefited from exchequer Trade loan recovered and revolved to MSMEs benefited from MSMEs benefited from the County Trade Loan from exchequer Trade loan recovered and revolved to MSMEs benefited from MSMEs benefited from the County Trade Loan from exchequer Trade loan recovered and revolved to MSMEs MSMEs MSMEs Number of MSMEs benefited MSMEs benefited from MSMEs benefited MSMEs benefited from MSMEs benefited MSMEs benefited from MSMEs benefited						
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Metrology laboratory established and equipped Trade Loan access Trade loan disbursed to traders from exchequer MSMEs benefited from exchequer Trade Loan from exchequer Trade loan from exchequer Trade Loan from exchequer Trade loan from the County Trade Loan from exchequer Trade loan		protection				
laboratory established and equipped Trade Loan access Trade loan disbursed to traders from exchequer MSMEs benefited from the County Trade Loan from exchequer Trade loan access Trade loan disbursed to traders from exchequer MSMEs benefited from the County Trade Loan from exchequer Trade loan recovered and revolved to MSMEs MSMEs		34 . 1			1	50,000,000
established and equipped Trade Loan access Trade loan disbursed to traders from exchequer MSMEs benefited from the County Trade Loan from exchequer Trade loan from exchequer Trade Loan from exchequer Trade Loan from exchequer Trade Loan from exchequer Trade loan from exchequer Trade loan recovered and revolved to MSMEs MSMEs MSMEs MSMEs MSMEs MSMEs MSMEs MSMEs MSMEs Number of Amount isbursed 119,176,177 45,000,000 - 100 -				-	1	50,000,000
Trade Loan access Trade loan disbursed to traders from exchequer MSMEs benefited from the County Trade Loan from exchequer Trade loan Amount disbursed 119,176,177 45,000,000 - disbursed to traders from exchequer MSMEs benefited from the County Trade Loan from exchequer Trade loan Amount recovered and revolved to MSMEs MSMEs MSMEs MSMEs MSMEs Number of 3,486 3,200 - disputched to MSMEs benefited from MSMEs benefited from MSMEs benefited from MSMEs benefited from MSMEs benefited from MSMEs benefited from MSMEs benefited						
Trade Loan access Trade loan Amount disbursed in form of trade traders from exchequer MSMEs benefited from the County Trade Loan from exchequer Trade loan Amount recovered and revolved to MSMEs MSMEs MSMEs M						
Trade loan disbursed to traders from exchequer MSMEs benefited from the County Trade loan recovered and revolved to MSMEs MSMEs MSMEs Number of MSMEs benefited from exchequer Trade loan from exchequer Tra		equipped				
disbursed to traders from exchequer MSMEs benefited from the County Trade Loan from exchequer Trade loan recovered and revolved to MSMEs MSMEs MSMEs MSMEs Number of 7,000 2,000 45,000,000 MSMEs benefited from exchequer Trade loan recovered and revolved to MSMEs MSMEs MSMEs Number of 3,486 3,200 - MSMEs benefited MSMEs benefited MSMEs benefited MSMEs benefited MSMEs benefited	TD 1 I	TD 1 1		110 156 155	45,000,000	-
traders from exchequer MSMEs benefited from the County Trade Loan from exchequer Trade loan recovered and revolved to MSMEs MSMEs MSMEs MSMEs Number of 7,000 7,000 2,000 45,000,000	Trade Loan access			119,176,177	45,000,000	-
exchequer MSMEs benefited from the County Trade Loan from exchequer Trade loan recovered and revolved to MSMEs MSMEs MSMEs MSMEs Number of 7,000 2,000 45,000,000 45,000,000 45,000,000 45,000,000 From the County Trade Loan from exchequer 89,094,316 64,000,000 Frequence of 3,486 MSMEs Number of 3,486 3,200 MSMEs Number of MSMEs benefited						
MSMEs benefited from the County Trade Loan from exchequer Trade loan recovered and revolved to MSMEs MSMEs MSMEs MSMEs MSMEs Number of 7,000 2,000 45,000,000 Trade Loan from exchequer 89,094,316 64,000,000 - recovered and revolved to MSMEs MSMEs MSMEs Number of 3,486 3,200 - benefited from MSMEs benefited						
benefited from the County Trade Loan from exchequer Trade loan recovered and revolved to MSMEs MSMEs MSMEs Number of benefited from MSMEs benefited from MSMEs benefited from MSMEs benefited				7.000		17.000.000
the County Trade Loan from exchequer Trade loan recovered and revolved to MSMEs MSMEs MSMEs Number of benefited from better the second of the county Second of the county Trade Loan from exchequer 89,094,316 64,000,000 - recovered and revolved to MSMEs Second of the county Trade Loan from exchequer 89,094,316 64,000,000 - recovered and revolved to MSMEs MSMEs Number of 3,486 3,200 -				7,000	2,000	45,000,000
Trade Loan from exchequer Trade loan Amount recovered and revolved to MSMEs MSMEs MSMEs Number of benefited from MSMEs benefited Trade Loan from exchequer 89,094,316 64,000,000 - recovered and recovered and recovered to MSMEs 89,094,316 64,000,000 - recovered and revolved to MSMEs						
exchequer Trade loan Amount 89,094,316 64,000,000 - recovered and revolved to MSMEs MSMEs Number of benefited from MSMEs benefited						
Trade loan Amount recovered and revolved to MSMEs MSMEs						
recovered and revolved to MSMEs MSMEs MSMEs Number of 3,486 benefited from MSMEs benefited		_	_			
revolved to revolved to MSMEs MSMEs Number of 3,486 benefited from MSMEs benefited				89,094,316	64,000,000	-
MSMEs MSMEs 3,486 3,200 - benefited from MSMEs benefited						
MSMEs Number of 3,486 3,200 - benefited from MSMEs benefited						
benefited from MSMEs benefited						
				3,486	3,200	-
41						
		the revolved	from the revolved			
funds funds						
Ward trade loan Number of Ward - 45 3,500,000				-	45	3,500,000
Committees trade loan						
constituted Committees		constituted				
constituted						
County trade Number of - 1 1,000,000				-	1	1,000,000
loan Committees County trade loan						
constituted Committees		constituted				
constituted						
Motor cycles Number of Motor - 3 1,800,000		Motor cycles		-	3	1,800,000
			1			
		procured for		İ		
		procured for trade loan follow	for trade loan			
		procured for	for trade loan follow up			
		procured for trade loan follow up (recovery)	for trade loan follow up (recovery)		100	
		procured for trade loan follow up (recovery) County funds	for trade loan follow up (recovery) Percentage of	-	100	6,000,000
		procured for trade loan follow up (recovery)	for trade loan follow up (recovery) Percentage of county funds	-	100	6,000,000
		procured for trade loan follow up (recovery) County funds amalgamated	for trade loan follow up (recovery) Percentage of county funds amalgamated			
assessment assessment		procured for trade loan follow up (recovery) County funds amalgamated Impact	for trade loan follow up (recovery) Percentage of county funds amalgamated Number of impact		100	6,000,000
		procured for trade loan follow up (recovery) County funds amalgamated Impact assessment	for trade loan follow up (recovery) Percentage of county funds amalgamated Number of impact assessment			
		procured for trade loan follow up (recovery) County funds amalgamated Impact assessment conducted on	for trade loan follow up (recovery) Percentage of county funds amalgamated Number of impact assessment conducted on loan			
		procured for trade loan follow up (recovery) County funds amalgamated Impact assessment conducted on loan	for trade loan follow up (recovery) Percentage of county funds amalgamated Number of impact assessment conducted on loan management and			
business operations operations		procured for trade loan follow up (recovery) County funds amalgamated Impact assessment conducted on loan management and	for trade loan follow up (recovery) Percentage of county funds amalgamated Number of impact assessment conducted on loan management and business			
operations		procured for trade loan follow up (recovery) County funds amalgamated Impact assessment conducted on loan management and business	for trade loan follow up (recovery) Percentage of county funds amalgamated Number of impact assessment conducted on loan management and business			

Promotion of MSMEs	MSMEs trained	Number of	2,192	2,500	3,000,000
FIGHIOUGH OF MISMES	on sound	MSMEs trained	2,192	2,300	3,000,000
	business	on sound business			
	operations	operations			
	MSMEs linked	Number of	_	50	500,000
	to potential	MSMEs linked to	_	30	300,000
	partners	potential partners			
	Business	Number of		1	10,000,000
	incubation	Business	_	1	10,000,000
	centres	incubation centres			
	established to	established to			
	support	support			
	innovations	innovations			
	Business	Number of	-	2	40,000,000
	information	information		2	40,000,000
	centres	incubation centres			
	established to	established to			
	support	support			
	innovations	innovations			
	Functional self-	Number of	_	60	1,000,000
	help groups	functional self-		00	1,000,000
	identified,	help groups			
	trained and	identified, trained			
	empowered	and empowered			
Events observed	Devolution	Number of	9	1	2,100,000
2,010,000,000	Conferences	devolution			2,100,000
	participated in	Conferences			
	r · · · · r · · · ·	participated in			
	Business	Number of	24	3	2,700,000
	exhibitions and	business			
	trade fair events	exhibitions and			
	attended	trade fair events			
		attended			
	Exhibitors	Number of	10	15	1,600,000
	supported	exhibitors			
		supported			
Market Infrastructure	Modern market	Number of	47	110	28,400,000
development and	stalls developed	modern market			
management		stalls developed			
	Existing Markets	Number of	13	3	105,000,000
	upgraded	existing Markets			
		upgraded			
	Cold storage	Number of cold	-	3	20,000,000
	facilities	storage facilities			
	developed	developed			
	Ultra-modern	Number of Ultra-	-	1	80,000,000
	Market	modern Market			
	infrastructures	infrastructures			
	developed	developed	15	10	7 00.000
	Market	Number of	45	10	500,000
	Management	Market			
	and	Management and			
	Development	Development			
	Committees	Committees			
	constituted	constituted		45	1 (00 000
	Market	Number of	-	45	1,600,000
	Management	Market			
	and	Management and			
i	Development	Development	1	I	l

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

No of

tourist site

Signages at tourist

sites

Promotion and

Marketing

	initiativas			davalanad	<u> </u>
	initiatives	Annual 4*4	0	developed	5M
	County tourism and hospitality		0	1	JIVI
	events	challenge			
	events	County Miss	0	1	8M
		County Miss tourism annual	0	1	8IVI
		event	0	1	73.f
		No of hospitality	0	1	5M
		standards and			
		quality surveys			
		Tourism, art and	0	1	6M
		cultural events			
Tourism product	Tourism product	Bungoma county	0	1	10M
identification and	identified/	tourist products			
development	profiled/ mapped	and sites			
	and digitized	documented and			
		digitized			
	Tourist site	No of tourist sites	0	2	1M
	acquired from	purchased			
	private				
	ownership				
4. Programme Name: C	ooperatives Developme	nt and Management	1		<u> </u>
Objective: To enhance coope	rative development in t				
Outcome: Enhanced coopera					
SDG 1: Target 1.1 SDG 2: Ta	argets 2.1, 2.2, 2.3, 2.4, 2	2.5, 2.a, 2.b, 2.c SDG 13: 1	<u>Γargets 13.1, 13.2,</u>	13.3, 13.b	
	0.11.1	77 1			1.5
Cooperative registration	Stakeholder	Number of		9	4.5
services	capacity building	Stakeholder			
	meetings held on	capacity building			
	the cooperative	meetings held on			
	movement	the cooperative			
	NI C '4'	movement		1.5	1.0
	New Societies	Number of New		15	1.8
	registered	Societies registered Number of Dormant		5	1.4
	Dormant societies revived	societies revived		3	1.4
Cooperative	Cooperative	Number of		18	4.5
governance, advisory	societies' leaders	Cooperative		10	4.5
and training services	and members	societies' leaders			
and training services	capacity building	and members			
	meetings held on				
	good cooperative	meetings held			
	management				
	practices				
	Elections and	Proportion of		40	1.4
	annual general	societies organizing			
	meetings for	for Elections and			
	cooperative	annual general			
	societies	meetings			
	facilitated				
	Routine	Number of weekly		3	2
	advisory/extension	Routine			
	visits to	advisory/extension			
	cooperative	visits to cooperative			
	societies	societies undertaken			
	undertaken by				
*	officers	X 1 0		_	
International. National	World Food Days,	Number of World		5	2
and County	International	Food Days,			
Celebrations	Coffee Day,	Ushirika Days,			
	Ushirika Days,	National			
	NI-4:1				i de la companya de la companya de la companya de la companya de la companya de la companya de la companya de
	National	Agricultural Shows			
	Agricultural	and Annual			

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

Projects Details for 2024/25

Table 40: Projects Details for the FY 2024/25 for General Economic and Commercial Affairs

Sub Program me	Project name Location	Descriptio n of activities	Green Econom y consider ation	Estim ated cost (Ksh.)	Source of funds	Ti me fra me	Perform ance indicator s	Targets	statu s	Impleme nting Agency	Other stakehol ders
Programm	e Name: Ger	neral Administ	ration and Pl	anning							
Planning and Support Services	Develop ment of Annual Develop ment Plan	Preparatio n of drafts by technical staff, Public participati on on draft,		0.6	CGB	yea r	Number of Annual Develop ment plans develope d	1	Ongo ing	Departme nt of Trade	
		submitting to executive and									

			ı					ı			
		county									
		assembly									
		for									
		approval									
	Develop	Preparatio		0.6	CGB	1	Number	1	Ongo	Departme	
	ment of	n of drafts				yea	of MTEF		ing	nt of	
	MTEF	by				r	reports			Trade	
	Reports	technical					develope				
	•	staff,					d				
		Public					-				
		participati									
		on on									
		draft,									
		submitting									
		to									
		executive									
		and									
		county									
		assembly									
		for									
		approval									
	Preparati	Preparatio		0.6	CGB	1	Number	1	Ongo	Departme	
	on of	n of drafts		0.0	CGB	yea	of PBB	1	ing	nt of	
						r			mg	Trade	
	Program	by				1	prepared			Trade	
	Based	technical									
	Budget	staff,									
		Public									
		participati									
		on on									
		draft,									
		submitting	`								
		to									
		executive									
		and									
		county									
		assembly		\ \							
		for									
		approval									
	Preparati	Preparatio		0.4	CGB	1	Number	1	Ongo	Departme	
	on of	n of drafts				yea	of Annual		ing	nt of	
	Annual	by				r	Work			Trade	
	Work	technical					plan				
	Plan	staff,					prepared				
	Tidii	submitting					prepared				
		_									
		to									
		executive			~~~				_		
	Preparati	Preparatio		0.6	CGB	1	Number	1	Ongo	Departme	
	on of	n of drafts				yea	of Annual		ing	nt of	
	Annual	by				r	Procurem			Trade	
	Procure	technical					ent Plan				
	ment	staff,					prepared				
	Plan	submitting					1 1				
		to									
		executive									
	Dromor-+!			0.4	CGB	1	Number	1	0-2-	Domont	
	Preparati	Preparatio		0.4	COR			1	Ongo	Departme	
	on of	n of drafts				yea	of Annual		ing	nt of	
	Annual	by				r	Progress			Trade	
	Progress	technical					Reports				
	Reports	staff,					prepared				
		submitting									
		to									
		executive									
	Develop	Preparatio		1.1	CGB	1	No. of	1	Ongo	Departme	
	ment of	n of drafts		1.1	COD	yea	M&E	1	ing	nt of	
	M&E					r			mg	Trade	
		by tachnical				1	reports			Traue	
	reports	technical					develope				
-	D 11 1	staff		2	000		d	_			
Regulator	Policies	Constitute		3	CGB	1	Number	2	Ongo	Departme	
у	and	a team,				yea	of		ing	nt of	
	regulatio	draw				r	policies			Trade	
framewor	regulatio	CIT CE TT									

		T					1	•		1
k develope d	ns develope d	TORs and draft policies and regulation				and regulation s develope d				
	Policies and regulatio ns enforced	Enforce approved/ passed policies	-	CGB	1 yea r	Number of policies and regulation s enforced (trade loan and market regulation s)	2	Ongo ing	Departme nt of Trade	
Human Resource developm ent and Manage ment	Remuner ation of Staff	Carry out Training needs assessmen t, apply to DHRAC, identify staff and train	26.623 726	CGB	1 yea r	% of staff remunerat ed	26	Ongo ing	Departme nt of Trade	
	Training of staff	Identify trainers, institution and skills gap	1.8	CGB	1 yea r	No. of staff trained	8	Ongo ing	Departme nt of Trade	
	Employ ment of staff	Develop staff intent, advertise and recruit	10.711 44	CGB	1 yea r	Number of staff employed	9	Ongo ing	Departme nt of Trade	
	Subscript ion of staff to professio nal bodies	Payment done to identified bodies	0.4	CGB	1 yea r	No. of staff subscribe d to professio nal bodies	20	Ongo ing	Departme nt of Trade	
	Appraisa 1 of staff	Fill appraisal forms, appraise staff	0.56	CGB	yea r	Number of staff appraisal exercise undertake n	1	Ongo ing	Departme nt of Trade	
Administ rative Services	Provide fuel	Identify vehicles and fuel capacity	3.5	CGB	1 Yea r	Number of litres procured	17,500	Ongo ing	Departme nt of Trade	
Workplac e efficienc y and productiv ity	Provision of modern working tools, adequate space and safety to staff	Provide adequate space and purchase modern working tools	0.675	CGB	1 yea r	Proportio n of modern working tools, adequate space and ensure safety provided	15	New	Departme nt of Trade	
	Connecti on of internet	LAN connection	3	CGB	1 yea r	Percentag e of office connected with internet	100	Ongo ing	Departme nt of Trade	
Support services	Attend worksho	Receive invitations	6	CGB	1 yea	Number of	6	Ongo ing	Departme nt of	

PROGRAMME: Trade and Fisterprise Development Fair Conference ces First Conference ces First Conference ces First Conference ces First Conference ces First Conference ces First Conference ces First Conference ces First Conference ces First Conference ces First Consume c		1	1 11 1				1	1 1 1	1		TD 1	1
PROGRAMME: Trade and Enterprise Development Fair Calibratio on of companies of working and consumer protection in Sensitization of trades and excess manufacts and excess manufacts and excess manufacts on fair trade consumer for computation on fair trade and practices and consumer for trades and excess and companies of trades and excess and companies of trades and practices and consumer for trades and excess and companies of trades and excess and companies and trade and excess and companies and trade and excess and companies and trade and excess and companies and trade and excess and companies and trade and excess and companies and trade and excess and companies and trade and excess and companies and trade and excess and companies and trade and excess and companies and trade and excess and companies and trade and excess and companies and trade and excess and companies and trade and excess and companies and trade and excess and companies and and excess and excess and companies and excess		ps and	and attend				r	workshop			Trade	
PROGRAMME: Trude and Enterprise Development Fair Condition of Collins and on of weights in of working standards and laspector protection on the component of the collins and stamping of weights by wishing and makes arming of for the condition of the collins and stamping of the collins and measuring and stamping of the collins and stamping of the collins and stamping of the collins and measuring and makes with the collins and measuring and measuring of the collins and the collins and measuring and measuring and measuring of the collins and the collins and the collins and the collins and co												
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PROGRAMME: Trade and Enterprise Development Fair Children Calibratic Cali												
Calibrati Oracle Practices of consumer of new stamping and stamping and Measurin for traders on fit traders on fit trader practices and consumer protection n Sensitizat thorus guipment trade practices and consumers for protection n Sensitizat thorus guipment trade practices and consumers for protection n Insection and stamping and measurin guipment trade practices and consumers for protection n Insection of traders and consumers for protection n Insection of traders and consumers for protection n Insection of traders and consumers for protection n Insection of traders and consumers for protection n Insection of traders and consumers for protection n Insection of traders and consumers for protection n Insection of traders and consumers for protection n Insection of traders and consumers for guippen of traders and consumers for guippen of traders and consumers for guippen of traders and consumers for guippen of traders and consumers for guippen of traders and consumers for guippen of traders and consumers for guippen of traders and consumers for guippen of traders and consumers for guippen of traders and consumers for guippen of traders and consumers for guippen of traders and consumers for guippen of traders and consumers for guippen of traders and consumers for guippen of traders and consumers for guippen of guippen of traders and consumers for guippen of traders and consumers for guippen of traders and consumers for guippen of traders and guippen of traders	PROGRAI	MME: Trade	and Enterprise	e Developme	nt			utterraca				I
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r protectio n		ts from										
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and equip on, draft Metrolog y Tendering, laborator constructi y in on and Bungom a ning Trade Loan County Trade Loan to MSMEs across the County Appraisal Disbursem the County County		Establish	Site		50	CGB	1		1	New	Departme	
County C							_	of				
Trade Loan Ward access Trade Loan to MSMEs across the County The County Tendering, construction on and Bungom a laborator ying establishe dand equipped 45 CGB 1 Amount disbursed in form of County Trade Loan to MSMEs across the County Number of MSMEs benefited on County Number 3,000 Ongo ing ing ing int of Trade Number of MSMEs benefited on County Number of MSMEs benefited on County Trade Loan to MSMEs benefited on County Number of MSMEs benefited on County Trade Loan to MSMEs benefited on County Number of MSMEs benefited on County Trade Loan to MSMEs benefited on County							r	_			Trade	
laborator y in gon and commissio a ning Trade Loan Ward access Trade Loan to MSMEs across the County MSMEs County Trade County Trade Loan to MSMEs across the ent Trade County MSMEs County 45 CGB 1 Amount disbursed n of County Trade Loan to MSMEs Appraisal Disbursem ent Number of MSMEs benefited on County Trade County Number 3,000 Ongo Departme ing nt of Trade Trade Trade County Number of MSMEs benefited on County		_						y laboratar				
Trade Disburse Loan Ward applicatio access The County Trade County Trade County Trade County												
Bungom a commissio ning Trade Disburse Call for Amount Guipped Loan Ward Applicatio Trade I Loan to Hole County MSMEs Appraisal Disbursem the County County Number of MSMEs benefited on County Number of MSMEs benefited on County County County Amount 100,000 On Departme disbursed n r in form of Trade County Number of MSMEs benefited on County Trade County County Number of MSMEs benefited on County Trade County												
Trade Disburse Call for Applicatio access Trade Loan to MSMEs across the County								d and				
Trade Loan Access Disburse Call for applicatio Assuming the content of the county County County		-						equipped				
Loan de access Trade Loan to MSMEs across the County Today County Mode applicatio n vetting Appraisal Disbursem ent	Trade				45	CGB	1	Amount	100,000	On	Departme	
access Trade Loan to MSMEs across the County Trade Loan to MSMEs across the County Trade Loan to MSMEs Appraisal Disbursem ent Number of MSMEs benefited on County Trade								disbursed				
MSMEs across the County Appraisal Disbursem ent Number of MSMEs benefited on County Trade Loan to MSMEs Number of MSMEs benefited on County	access		n				r			_	Trade	
across the County Disbursem ent Number 3,000 Ongo Departme of MSMEs of MSMEs benefited on County												
the County MSMEs Number 3,000 Ongo Departme of MSMEs benefited on County												
County Number 3,000 Ongo Departme of MSMEs benefited on County Trade												
Number 3,000 Ongo Departme of ing nt of MSMEs benefited on County			em								<u></u>	<u> </u>
MSMEs benefited on County		County							3,000			-
benefited on County										ing		
on County											Trade	
County												
								County				

		Ι	l	1		Loon				
	Recovery and revolving of trade loan to	Transport and logistics to trace beneficiari	-	CGB	1 yea r	Amount recovered and revolved to	64,000, 000	Ongo ing	Departme nt of Trade	
	MSMEs across the County	es, loan follow up plan	-	CGB	1 yea r	MSMEs Number of MSMEs benefited from the revolved	3,200	Ongo ing	Departme nt of Trade	
	Ward trade loan Committ ees constitut ed in all the 45 Ward	Invite applicatio n, vet and appoint	3.5	CGB	1 yea r	Number of Ward trade loan Committe es constitute d	45	New	Departme nt of Trade	
	County trade loan Committ ees constitut ed in Bungom a	Invite applicatio n, vet and appoint	1	CGB	1 yea r	Number of County trade loan Committe es constitute d	1	New	Departme nt of Trade	
	Motor cycles procured for trade loan follow up (recovery	Identify the specificati ons, tender, award to supplier for delivery	1.8	CGB	1 yea r	Number of Motor cycles procured for trade loan follow up (recovery)	3	New	Departme nt of Trade	
	County funds amalgam ated	Constitute a team, develop TOR,ident ify the funds and amalgamat e	6	CGB	1 yea r	Percentag e of county funds amalgam ated	100	New	Departme nt of Trade	
	Impact assessme nt conducte d on loan managem ent and business operation s	Impact assessmen t planning, writing report, video recording of evidence, instituting remedial measures plan	1	CGB	1 yea r	Number of impact assessme nt conducte d on loan managem ent and business operation s	1	Ongo	Departme nt of Energy	
Promotio n of MSMEs	Train MSMEs on sound business operation s	Identify MSMEs, constitute a team to facilitate and train	3	CGB	1 yea r	Number of MSMEs trained on sound business operation s	2,500	Ongo ing	Departme nt of Energy	
	Link MSMEs to	Identify MSMEs and linki	0.5	CGB	1 yea r	Number of MSMEs	50	Ongo ing	Departme nt of Energy	

	potential	to portners		Ī		I	linked to			П	
	partners	to partners					potential				
	partitors						partners				
	Establish	Designing		10	CGB	1	Number	1	New	Departme	
	Business	of the	Į.	10	002	yea	of	-	11011	nt of	
	incubatio	incubation				r	Business			Energy	
	n centres	centres,				1	incubatio			Lifergy	
	to	prepare					n centres				
	support	BQs,					establishe				
	innovatio	advertisin					d to				
	ns in						support				
	Nalondo	g, tendering					innovatio				
		and					ns				
		constructi									
	T . 11' 1	on	<u> </u>	40	CCD	-	N7 1	2	N.T.	ъ .	
	Establish	Designing		40	CGB	1	Number	2	New	Departme	
	Business	of the				yea	of D			nt of	
	informati	informatio				r	Business			Energy	
	on	n centres,					incubatio				
	centres to	prepare					n centres establishe				
	support innovatio	BQs,					d to				
	ns in	advertisin		1	4		support				
	Webuye	g,		İ			innovatio				
	and	tendering	[1			ns				
	Kapsokw	and	[1							
	ony	constructi		1							
	Ţ.	on								<u> </u>	
	Function	Identify		1	CGB	1	Number	60	New	Departme	
	al self-	the				yea	of			nt of	
	help	groups,				r	functional			Energy	
	groups	train and	1				self-help				
	identified	empower					groups				
	, trained						identified				
	and						, trained				
	empower						and				
	ed						empower				
Events	Participat	Appoint		2.1	CGB	1	ed Number	1	Ongo	Departme	
Events	e in	staff		2.1	СОВ		of	1	_	nt of	
	Devoluti	members				yea	Devolutio		ing	Trade	
						r	n			Trade	
	on	and attend					conferenc				
	conferen						es				
	ce						participat				
							ed in				
	Attend	Registratio		2.7	CGB	1	Number	3	Ongo	Departme	
	Business	n, pay for				yea	of		ing	nt of	
	exhibitio	booth and				r	Business			Trade	
	ns and	attend the					exhibition				
	Trade	exhibition		1			s and				
	Fairs	s and		İ			Trade				
		Trade fairs		İ			Fair				
				İ			events				
				İ			attended				
	0	T1 -: C		1.0	CCD	1	NT 1		0	D	
	Support	Identify		1.6	CGB	1	Number	15	Ongo ·	Departme	
	Exhibitor	exhibitors		İ		yea	of		ing	nt of	
	S	and		İ		r	exhibitors			Trade	
		facilitate	[1			supported				
		them to	[1							
		exhibition	[1							
		s and trade		1							
		shows		<u></u>	<u> </u>						
		tet Infrastructu	re Developm						_		
Market	Develop	Designing		28.4	CGB/Par	1	Number	110	Ongo	Departme	
Infrastruc	ment of	of the		1	tners	yea	of		ing	nt of	
ture	market	stalls,		İ		r	modern			Trade	
developm	stalls at	prepare		İ			market				
	1 77 1	BQs,	1	1	1	ı	stalls				
ent and	Kamuku						davalana				,
ent and Manage	ywa and	advertisin					develope d				
ent and							develope d				

		tendering									
		and									
		constructi									
		on									
	I In one din			105	CGB/Par	1	Number	3	Onco	Domontono	
	Upgradin g of	Designing of the		103	tners		of	3	Ongo ing	Departme nt of	
	existing	sheds,			uieis	yea r	existing		mg	Trade	
	markets	prepare				1	Markets			Trade	
	at Vancolous	BQs, advertisin					upgraded				
	Kapsokw										
	ony, Buyofu	g, tandarina									
	•	tendering									
	and	and									
	Misikhu	constructi									
	market	on		20	GGD/D	1	N7 1	2	N.T.	ъ.	
	Develop	Designing		20	CGB/Par	1	Number	3	New	Departme	
	ment of	of the cold			tners	yea	of Cold			nt of	
	Cold	storage				r	storage			Trade	
	storage	facilities,					infrastruc				
	facilities	prepare					tures				
	at	BQs,					develope				
	Lwakhak	advertisin					d				
	ha,	g, tandarina									
	Bukembe	tendering									
	and	and									
	Ndalu	constructi									
	market	on			CCD						
	Develop	Designing		80	CGB	1	Number	1	New	Departme	
	ment of	of the				yea	of Ultra-			nt of	
	Ultra-	infrastruct				r	modern			Trade	
	modern	ures,					Market				
	Market	prepare					infrastruc				
	infrastruc	BQs,					tures				
	tures at	advertisin					develope				
	Chwele	g,					d				
		tendering									
		and									
		constructi									
		on									
	Constitut	Identify		0.5	CGB	1	Number	10	Ongo	Departme	
	ion of	the				yea	of Market		ing	nt of	
	Market	markets,				r	Managem			Trade	
	Manage	call for					ent and				
	ment and	applicatio					Develop				
	Develop	n, vote					ment				
	ment	and .					Committe				
		appoint					es				
		the voted					constitute				
		members					d				
	Train	Identify		1.6	CGB	1	Number	45	Ongo	Departme	
	Market	markets				yea	of Market		ing	nt of	
	Manage	and				r	Managem			Trade	
	ment and	constitute					ent and				
	Develop	a					Develop				
	ment	committee					ment				
	Committ						Committe				
	ees						es trained				
	Boda	Designing		3.3	CGB	1	Number	12	Ongo	Departme	
	boda	of the				yea	of boda		ing	nt of	
	sheds	sheds,				r	boda			Trade	
	construct	prepare					sheds				
	ed	BQs,					construct				
		advertisin					ed				
		g,									
		tendering									
		and									
		constructi									
		on									
Drogramm	e Name: Ind	ustrial Investm	ent and Deve	elopment							
rrogrammi											
Industrial	Operatio	Identifyin		7.5	CGB/Par	1	Number	5	New	Departme	

- ·	1.		1				c				
Develop ment	nalize and equip cottage industrie s in Namwac ha, Bumula, Wamono ,	g site, constructi on, site, Advertise ment for procuring equipment			tners	yea r	of cottage industries equipped and operation alized			nt of Trade	
	e, Bukembe										
	Operatio nalize and equip CIDCs in Musakas a and Naitiri	Identifyin g site, constructi on, site, Advertise ment for procuring equipment		37.5	CGB	1 yea r	Number of CIDCs equipped and operation alized	2	Ongo ing	Departme nt of Trade	
	Develop SMI parks in Sang'alo	Site identificati on, drawings and architectur al designs, BoQ prepation and constructi on		20	CGB	1 yea r	Number of SMI parks develope d	1	New	Departme nt of Trade	
	Develop Industrial parks in Sang'alo	Constructi on, Investor relations and engageme nts		250	CGB/Par tners	1 yea r	Phases of completio n of Industrial Park	Phase 2	New	Departme nt of Trade	
	Sensitize farmers sensitizat ion on value addition across the County	Identify stakeholde rs, identify knowledge gaps, prepare manual for sensitizati on		3.2	CGB	1 yea r	Number of farmers sensitizati on fora on value addition held	600	New	Departme nt of Trade	
	Map resources opportun ities within the County	Map resources and investment opportunit ies		1	CGB	1 yea r	Percentag e of resource endowme nts and investme nt opportuni ties mapped	10	New	Departme nt of Industry	
Promote growth of MSMIs	Train OVOP groups and link them to the market across the County	Identify, train and link OVOP groups		1.6	CGB	1 yea r	Number of OVOP groups trained and linked to the market	200	New	Departme nt of Trade	
	Profile and	Identify, profile and		1	CGB	1 yea	Number of PBGs	45	New	Departme nt of	

register PBGs across the County	register PBGs			r	profiled and registered			Trade	
Strengthe n PBGs across the County	Identify, and strengthen PBGs	1.2	CGB	1 yea r	Number of PBGs strengthe ned	45	New	Departme nt of Trade	



3.1.4 Health Sector

Sector Vision

A healthy, productive and competitive County.

Sector Mission

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

Sector Goal

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

Sector Objectives

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

Sector Development Objectives and Strategies

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

Table 41: Sector Development issues, objectives, and strategies

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

Table 42: Sector Programmes and Projects

Sub	Output	KPI	SDG	Baseli	ne	ADP	Cost
Programme	•			Yea	Value	Target	Cost
				r		Turget	
		nning, Partnership and	Support Se	rvices			
	ance efficient service d						
	t and Effective Service	Delivery					
SDG: 3.c, 5.2				_			
Human	Remuneration of	% of health	3.c	2022	2,738	100	3,012
Resource	Health workers	workers					
Management		remunerated	_				
and	Health Staff	No. of staff	3.c	2022	295	200	240
Development	recruited	recruited	2	2022	7 0.1	100	02.05
	Stipend paid to	% of Community	3.c	2022	/8.1	100	82.05
	Community Health	Health Volunteers remunerated					
	Volunteers	remunerated					
	Staff trained	No. of health staff	3.c	2022	5.2	500	5.46
	Starr trained	trained on career	3.0	2022	3.2	300	5.40
		development skills					
		No. of health care	3.c	2022	4.5	100	4.73
		workers trained on	3.0			100	, 6
		specialized courses					
		No of Community	3.c	2022	8	3,540	8.4
		Health Volunteers					
		trained on service					
		delivery					
	Professional	% of health	3.c	2022	1.2	100	1.26
	development	workers supported					
	activities	on subscription to					
	undertaken	professional bodies					
		% of eligible Health	3.c	2022	4	100	4.2
		Care Workers					
		facilitated to attend					
		professional conferences,					
		workshops and					
		seminars					
	Succession	% of staff due for	3.c	2022	0.9	100	1
	planning	retirement trained	3.0	2022	0.5	100	
	activities	on retirement					
	undertaken	Number of County	3.c	2022	4.8	48	5.02
		Health					
		Management Team					
		Succession					
		planning meetings					
		held					
Leadership	Hospital	Number of	3.c	2022	1	153	1
and	management	quarterly reports					
Governance	boards and	from Hospital					
	Committees of	management				1	
	Dispensaries and	boards and					
	Health Centres	Committees of Dispensaries and				1	
	operationalized	Health Centres				1	
		operationalized				1	
	Functional	% of facilities with	3.c	2022	_	100	_
	1 diletional	75 Of facilities with	1 3.0	2022		100	

facility	established					
management	management					
committees	Committees					
established	% of facilities	3.c	2022	2	100	+
established		3.C	2022	2	100	2
	holding quarterly					
	management					
71 11	meetings		2022		2.4	
Bi monthly	No. of County	3.c	2022	1	24	1
Health	Health					
Management	Management					
Teams meetings	teams meetings					
held	held					
	No. Of Sub	3.c	2022	2.4	120	2.5
	County Health					
	Management					
	Teams Meetings					
	held					
Departmental	Number of	3.c	2022	0	0	0
divisions	Divisions					
established and	established				1	
operationalized	Number of	3.c	2022	2	8	2
	Divisions					
	operationalized					
Complaints and	Number of	3.c	2022	0.5	1	0.5
conflict handling	complaints					
Committee in the	handling					
sector established	committees					
and	established					
operationalized	Cottonioned					
Risk Assessment	Number of risk	3.c	2022	0.2	1	0.2
Undertaken	registers prepared	3.0	2022	0.2	1	0.2
Asset	Number of asset	3.c	2022	1	1	1
	registers	3.0	2022	1	1	1
management mechanism	established					
established	established					
PFM Committees	Number of PFM	2 -	2022	0	1	
	Committees	3.c	2022	U	1	0
established						
5.1	established		2022		4	
Budget	Number of Budget	3.c	2022	I	1	0
Implementation	Implementation					
Committees	Committees					
Established	Established					
Sector Working	Number of Sector	3.c	2022	1	1	0
Groups	Working Groups					
Established	Established					
Technical	Number of	3.c	2022	1	1	0
Working Groups	Technical Working					
Established	Groups					
	Established			<u> </u>	<u></u>	
Project	Number of Project	3.c	2022	1	1	0
Management	Management				1	
Committee	Committees					
established	Established					
Sector Working	Number of Sector	3.c	2022	0	4	1
Groups (SWGs)	Working Groups				1	
(TWGs quarterly	(SWGs) (TWGs				1	
Meetings)	quarterly				1	
operationalized	Meetings)					
operationalized	operationalized					
l	- peranonanzea	<u> </u>	1	l	_1	

Health	Stakeholders co –	No. of	3.c	2022 16	16	1.7
Outreach and	ordination	stakeholders				
support	meetings held	meetings held]		
Services	Health outreach		3.c			
	activities					
	undertaken	Number of	3.c	2022 8	8	0.84
		medical camps	3.C	2022 8	8	0.84
		held				
	County Health	Number of	3.c	2022 4	4	2.5
	Stakeholders	quarterly				
	Forum held	stakeholder				
		planning meetings				
Health	5 year	held Number of	3.c	2022 1	0	0
planning,	Departmental and	Strategic Plans	3.0	2022 1	U	U
Policy,	Sub-County	prepared				
Resource	strategic plans	propuled				
mobilization	formulated					
and Health	5 year	Number of	3.c	2022 0	0	0
financial	Departmental and	Departmental				
management	Sub-County	Strategic Plan reviewed				
	strategic plans reviewed	reviewed				
	Sectoral Plan	Sectoral Plan	3.c	2022 0	0	0
	Reviewed	Reviewed	3.0			
	Sectoral CIDP	Sectoral CIDP	3.c	2022 0	0	0
	Component	Component				
	Reviewed	Reviewed				
	Draft sector	Number of draft	3.c	2022 1	2	8
	policies, bills,	sector policies,				
	strategies and guidelines	bills, strategies and guidelines				
	formulated	formulated				
	MOUs signed	Number of MOUs	3.c	2022 20	25	4
		signed				
	Public Private	Number of PPP	3.c	2022 0	4	0
	Partnerships	arrangements				
	arrangements	signed				
	Signed Resource	Number of	3.c	2022 0	0	0
	mobilization	Resource	3.0	2022 0	U	U
	strategy for the	mobilization				
	sector formulated	strategies prepared				
	Annual planning	Number of annual	3.c	2022 6	6	3
	and budget	planning and				
	documents	budget documents				
	formulated (ADP, CBROP, MTEF,	prepared				
	CFSP,					
	PBB, AWP)					
	Annual Budget	Number of Annual	3.c	2022 2	2	0.5
	Reviews done	Budget Reviews				
		done		2022 0		
		No .of Quarterly	3.c	2022 0	4	2.1
		performance review meetings	3.c			
		held				
		No. of facility	3.c	2022 0	1	3
L	f	·		ı		

		surveys conducted				
	Procurement	Number of	3.c	2022 1	1	2
	Plans Prepared	Procurement Plans			1	_
	and uploaded	Prepared				
	Procurement	Number of	3.c	2022 2	2	0.5
	Plans Reviewed	Procurement Plans	3.0		_	0.5
	T fails for the wea	Reviewed				
	Quarterly	Number of	3.c	2022 4	4	1
	procurement	quarterly	3.0	2022	T	1
	reports prepared	procurement				
	reports prepared	reports prepared				
	FIF generated	% increase in AIA	3.c	2022 10	10	0
	TH generated	collection	3.0	2022 10	10	Ö
		% of probable	3.c	2022 20	100	0.53
		stakeholders	3.0	2022 20	100	0.55
		engaged				
		%. of maternal and	3.c	2022 100	100	0.8
		perinatal death	3.0	2022 100	100	0.0
		% of facilities	3.c	2022 100	100	6.3
		participating in	3.0	2022 100	100	0.3
		integrated support				
		supervision				
		% of facility	3.c	2022 0	100	0.76
		complains	3.0	2022 0	100	0.70
		investigated by				
		Health				
		Management				
		Committees				
Health	Improved	%. of quarterly	3.c	2022 70	100	0.5
Information	management and	review meetings				
System	quality of medical	% of health	3.c	2022 0	100	1
	records	facilities piloted				
		for automation				
		No .of health	3.c	2022 2	5	15
		facilities using				
		open source				
		electronic medical				
		records				
Quality	Evidence based	% of facilities	3.c	2022 70	100	2
Assurance,	decision making	submitting timely				
Research		and complete				
Monitoring		reports every				
and		month	_			
Evaluation		% of Data Quality	3.c	2022 100	100	0.48
	26 1 1	Audits conducted	2	202 12	10	0.0
	Monitoring and	No. Quarterly	3.c	202 12	12	0.9
	Evaluation	Performance		2		
	Comment	Appraisal meetings	2 -	2022 100	100	0.2
	Support	Proportion of	3.c	2022 100	100	0.3
	Supervision and Mentorship on	Support Supervision and				
	Documentation	Mentorship on				
	and reporting	Documentation				
	and reporting	and reporting				
	Data uploaded	Uploading of data	3.c	2022 0.12	100	0.12
	into the KHIS	into the KHIS	3.3	2022 0.12	100	0.12
	(data bundles)	mo dio mini				
	M and E TWG	No. of M and E	3.c	2022 12	12	0.4
	meetings held	TWG meetings				
			1	11		

	Quality	Biannual KQMH	3.c	2022	2	2	1
Programme Nam	ne: Curative and reh						
Objective: Impro	ve access to quality	and affordable healt	h services				
		and affordable healt					
SDG: 3.8, 6.2, 7.1,	,						
	1.5 Tesla MRI	Procurement of	3	2022	0	1	200
	machine for	MRI machine					
	BCRH						
	Doctors' plaza	Proportion of	3	2022	0	0	0
	constructed	Doctors Plaza					
		constructed					
	Oxygen	Proportion. of	3,7	2022	0	40	100
	generating plant	oxygen plants					
	established Warehouse	established	2.	2022	0	0	0
	completed at	No. of warehouses	3c	2022	U	0	0
	BCRH	completed constructed					
	Mental Health	Number of Mental	3.4	2022	0	0	0
	and	Health and	3.7	2022		U	U
	Rehabilitation	Rehabilitation					
	centre	centres established					
	established at	Mental Health	3.4	2022	0	100	20
	BCRH	centre equipped					
	Pathology	% of Pathology	3	2022	0	40%	20
	laboratory	laboratory					
	constructed and	constructed					
	equipped at	Number of	3	2022	0	0	0
	BCRH	Pathology					
		laboratory					
	0.1.0	equipped	2	2022	0	25	0
	Sub-County	% of Sub- County	3	2022	U	25	0
	hospitals upgraded to level4 as per	hospitals upgraded to level 4 as per					
	KEPH norms and	KEPH norms and					
	standards	standards					
	Morgues	Number of	3	2022	0	0	0
	equipped at	morgues equipped					
	Kimilili and	at Kimilili and					
	Naitiri hospitals	Naitiri hospitals			<u> </u>		
	Digital X-ray	No. of digital x-	3	2022	5	2	6
	machines	rays machines]		
	procured and	procured and					
	installed	installed		20			
	Modern OPD	No. of Modern	3	2022	U	0	0
	Block constructed	OPD Block					
	andequipped at Webuye Sub-	constructed No. of Modern	3	2022	0	0	0
	County Hospital	OPD Block	3	2022	U	U	U
	County Hospital	equipped					
	ICU unit	No. of ICU	3	2022	0	0	0
	completed and	completed at		2022		Ĭ	
	equipped at	Webuye					
	Webuye Sub-	% of ICU equipped	3	2022	0	100	80
	County hospital	and operationalized					
		at					
		Webuye					
	CT scan	No. of CT scan	3	2022	0	1	200
	machines	machines procured					
	procured for						

	Webuye		1			
	Radiology units	No. of radiology	3	2022 0	1	25
	established	units established	3	2022 0	1	23
	Staff houses	No. of staff houses	3c	2022 0	0	0
			30	2022 0	U	U
	constructed	constructed	2	2022 0		20
	Dental units	No. of dental units	3	2022 0	2	20
	established in 10	established in 10				
	Sub- County	sub-County				
	hospitals	hospitals	_			
	Dispensaries	No. of dispensaries	3	2022 0	4	36
	upgraded to level3	upgraded to				
	as per KEPH	Health.				
	norms and	Centres				
	standards					
	Health centres	No. of health	3	2022 0	1	30
	established at	centres established				
	khalaba and					
	township wards					
	Maternity units	No of maternity	3.1	2022 0	5	20
	equipped	units equipped	1			
	Theatres	No. of theatres	3	2022 1	0	0
	Constructed and	established and				
	Equipped	equipped				
	Laboratories	No. of Laboratories	3	2022 1	3	30
	constructed and	S		-==		
	equipped	Constructed and		†		
	1" FF - "	equipped				
	Water systems	No. of water	6	2022 0	0	0
	installed	systems installed		2022 0	Ö	O
	Mortuaries	No. of mortuaries	3	2022 0	0	0
	established and	established	3	2022 0	<u> </u>	<u> </u>
	equipped	Cstabilsticu				
Blood bank	Completion of	No.of blood bank	3	2022 0	0	0
completed at	Blood bank at	completed and	3	2022 0	U	U
BCRH	BCRH	equipped				
Primary	Community	No. of Community	3	2022 1	0	0
Health Care	health service	health service		2022 1	V	U
Health Care						
	strategy	strategies approved				
	developed	by the				
	Eumotic = = 1	cabinet	2	2022 254	11	0.5
	Functional	Number of	3	2022 354	11	0.5
	Community	functional				
	Health Units	Community				
	D. C.	Health Units	2	2022.0	10	1.00
	Primary Care	Number of	3	2022 0	10	1.26
	Networks (PCNs)	functional Primary				
	established	Care Networks				
		(PCNs)				_
	Sub-County	No of sub County	3	2022 0	10	2
	Health	health management				
	Management	team				
	Teams trained on	trained on PHC				
	PHC package	package				
	Health facility in-	No of health	3	2022 0	0	0
	charges trained on	facility in-charges				
	PHC package	trained on PHC				
		package				
	CHVs trained on	No of CHVs	3c	2022 0	3,516	21
	PHC package	trained on PHC				
	1 0		1	<u> </u>		i

		Package					
	Support	No. of support	3c	2022	0	12	1.5
	supervision done	supervision done					
	Support provided to	% support	3.1	2022	100	100	4.5
	beyond zero	provided to					
		beyond zero					
	Support to	% support	3	2022	100	100	4.5
	Mobile health	provided to					
	services	beyond zero					
	Dispensaries and	% of	3	2022	0	100	177.7
	Health centres	pharmaceuticals					
	services provided	provided					
		% of non-	3	2022	0	100	133.9
		pharmaceuticals					
		provided					
		% of laboratory	3	2022	0	100	77.7
		materials provided					
		% of nutritional	3	2022	0	100	32.5
		materials provided					
	Operationalization	No. of Specialized	3	2022	0	9	1.8
	of Specialized	Clinics					
	Clinics	operationalized					
	Support	Quarterly Sub	3	2022	4	4	3.6
	supervision	County support					
	carried out	supervision done					
Blood	Blood and blood	% of Blood and	3	2022	50	100	2.1
Transfusion	products	blood products					
Services	acquired	acquired					
Universal	Households	No. of households	3	2022	34,000	2,000	12
Health Care	enrolled with	enrolled with					
	NHIF	NHIF					
	Trained health	%. of health care	3c	2022	0	100	2
	care workers on	workers trained on					
	UHC scheme	UHC scheme				100	
	Staff trained on	% of CHVs trained	3c	2022	0	100	2
	UHC	on indigents					
		verification,					
		recruitment and					
		registration					
	Indigents	% of indigents	3	2022	0	100	2
	identification on	Identified,					
		registered and					
		enrolled in UHC					
		scheme					
Health	Essential health	% of	3	2022	30	100	227.2
products and	products and	pharmaceuticals					
technologies	technologies	provided				100	
	procured	% of non-	3	2022	30	100	165.2
		pharmaceuticals					
		provided	2	2022	2.5	100	0.4.0
		% of laboratory	3	2022	25	100	84.8
		materials provided	2	2022	10	100	50.1
		% of nutritional	3	2022	10	100	50.1
		materials provided	2	2022	50	100	1.4.1
		% of Radiology	3	2022	50	100	14.1
		products provided	2	2022	20	100	0.0
		% of dental	3	2022	20	100	8.9
		commodities					
	1	provided	1	1	1	1	I

	T		T_		1	1	T
		% of eye	3	2022	10	100	4.7
		commodities					
		provided				100	
		% of renal	3	2022	10	100	14.1
		commodities					
D 0 1		provided		2022	0		1.5
Referral	Ambulance	No. of ambulance	3	2022	0	1	15
Services	service vehicles	service vehicles					
	procured	procured	_			<u> </u>	
	Ambulance call	No. of ambulance	3	2022	0	0	0
	centre	call centres					
	established	established			100	100	
	Client parameter	% availability of	3	2022	100	100	0
	movement	client parameter					
	services availed	movement services					
	Recommended	% of specimens	3	2022	100	100	2.1
	specimens	referred as					
	referred	recommended					
	ntive and Promotive H						
Objective: Halt and	d reverse communicable	le and non-communica	ble ailments				
Outcome: Reduced	d prevalence of commu	nicable and non-comm	unicable ail	ments			
SDG:3.3	-						
HIV / AIDS	Pregnant women	%. of Pregnant	3b	2022	100	100	0
	counselled and	women counselled					
	tested for HIV	and tested for HIV					
	Health care	No. of Health care	3b	2022	20	100	1.73
	workers	workers sensitized	30	2022	20	100	1.75
	sensitized on	on HIV/AIDS					
	HIV/AIDS						
	ARV's availed to	% of HIV+	3b,3.3	2022	97	100	0
	HIV+ pregnant	pregnant mothers					
	mothers	receiving					
		preventive ARV's					
		to reduce risk of					
		mother to child					
		transmission					
		(PMTCT)					
	HIV exposed	% of HIV exposed	3b,3.3	2022	18	12	0
	infants testing	infants testing	,				
	negative after 18	negative after 18					
	months	months(HEI)					
	ARVs availed to	% Of eligible HIV	3b,3.3	2022	83.2	95	0
	HIV clients	clients on ARVs	,				
TB Control	Health care	No. of Health care	3c	2022	20	100	2.73
	workers trained	workers trained on					
	on TB	TB					
	Community	No of Community	3c	2022	0	400	3.15
	health	health			-		
	volunteers/CHE	volunteers/CHEW					
	Ws trained on TB	s trained on TB					
	Newly diagnosed	No. of newly	3b,3.3	2022	1,670	1,901	0
	TB cases	diagnosed TB cases	,		,	,	
	TB cases initiated	% of TB cases	3b,3.3	2022	100	100	0
	on treatment	initiated on	00,5.5		100		
		treatment					
Malaria	Pregnant women	No. f pregnant	3b,3.1,3,	2022	57,781	62,014	0
control	issued with LLTN	women issued	30,3.1,3,	2022	57,701	02,014	
Control	1554CG WIGHTELTIN	with LLTN					
	Health facilities	%. Of health	3.3	2022	10	154	15
	-10010111000	, J. OI HOUIHI	1 2.2	-022	1 - 5	1	1 10

	fumigated	facilities fumigated					
Reproductive,	Maternal and	% of Maternal and	3.1	2022	50	100	0.2
Maternal,	child equipment	child equipment					
Newborn, child	maintained	maintained					
and	Skilled deliveries	% Of skilled	3.1	2022	88	90	0
Adolescent	conducted	deliveries					
healthcare		conducted					
	4 th antenatal	% of mothers	3.1,3.8	2022	52	57	0
	visits	completing 4 th					
		antenatal visits					
	New-borns with	No of new-borns	3.2	2022	2,000	1,000	0
	low birth weight	with low birth					
	born	weight					
	Facility based	No. of facility	3.1	2022	46	30	0
	maternal deaths	based maternal					
		deaths reduced					
	Maternal death	%. of maternal	3.1	2022	100	100	0
	audited	death audited					
	Perinatal deaths	No of perinatal	3.1	2022	275	0	150
	recorded	deaths				1	1
	Perinatal deaths	% of perinatal	3.1	2022	36	100	0
	audited	deaths audited			13		
	Women of	% of women of	3.7	2022	45	50	0
	reproductive age	reproductive age					
	receiving family	receiving family					
	planning	planning					
	commodities.	commodities.	2220	2022	0.0	0.0	
	Children under 1	% of children	3.2,3.8	2022	80	90	0
	year of age fully	under 1 year of age					
D 11: 1 1:1	immunized	fully immunized	6.0	2022	0	0	0
Public health	Kenya sanitation	Number of	6.2	2022	U	0	0
and sanitation	and hygiene policy	sanitation and					
management	formulated	hygiene policy formulated					
	Menstrual	Number of hygiene	6.2	2022	0	1	6.5
	hygiene	management policy	0.2	2022	U	1	0.3
	management	formulated					
	policy formulated	Tormulated					
	Health workers	Number of health	3c	2022	50	200	3.6
	sensitized	care providers	30	2022	30	200	5.0
	SCHOILLEG	trained on risk					
		communication					
		and community					
		engagement					
	Radio talks held	No. of radio talks	3,6	2022	25	25	0.5
	TV shows	No. of TV shows	3,6	2022	10	10	0.7
	conducted	conducted					
	Health education	No. of health	3,6	2022	489	500	2.5
	sessions held	education sessions	'				
		conducted					
	Advocacy	No. of advocacy	3,6	2022	80	100	1.2
	conducted	groups engaged			<u></u>		
	School health	No. of school	3.6	2022	200	220	2.2
	program	outreaches					
	enhanced	conducted					
	School clubs	No. of functional	3,6	2022	758	860	0
	established	school health clubs					
i e							
	Menstrual Hygiene	No. of community	6	2022	0	150	6

	dialogues conducted	Menstrual Hygiene Management(MH					
		M)				205	
	Health staff trained	No. of staff trained on MHM	3c	2022	0	300	3.6
	Menstrual	% of girls receiving	3c,6	2022	0	45	5.25
	hygiene Commodities	Menstrual hygiene Commodities					
	availed to Girls Health staff	% of health staff	3c	2022	0	15	0.6
	trained	trained on market-	30	2022	U	13	0.0
	XX 1 1:	based sanitation	2 6	2022	0.4.00	0.50/	1.26
	Hand washing facilities availed	% of Households with hand washing	3c, 6	2022	94.80 %	95%	1.26
	to households	facilities					
	Households using improved	% of households using improved	6.2	2022	64.9 %	85%	11.76
	sanitation	sanitation facilities					
School health	facilities ECD centers	No. of ECD centers	4.2	2022	860	860	1.26
School nearth	assessed	assessed	4.2	2022	800	800	1.20
	ECD centers	No. of ECD centers	4.2	2022	860	860	2.1
	Equipped wash hand facilities	Equipped wash hand facilities					
	ECD hand wash	% of ECD hand	4.2	2022	NA	100	1.26
	facilities maintained	wash facilities maintained					
	ECD teachers	No. of ECD	4.2	2022	1,800	1,800	1.26
	sensitized on	teachers sensitized					
	hand washing Adolescent	on hand washing No of adolescents	3.7	2022	2,839	3,200	0
	services provided	seeking			_,007	5,200	
		reproductive health services					
	Family Planning	% of family	3.7	2022	29	35	5.25
	commodities	Planning					
	availed to adolescents	commodities utilized by					
		adolescent				_	
	School education session conducted	No. of educational sessions for	3.7	2022	8	8	4.2
	session conducted	adolescents in					
	Тарада	schools conducted	3.7	2022	35	30	10.5
	Teenage pregnancy	% Reduction in teenage pregnancy	3.7	2022	33	30	10.5
	reduced		_				
Market sanitation	Fungicides procured	No. of markets fumigated	3.4		10	10	5.04
Sumumon	Staff quarters	No of staff quarters	3.4		6	6	6.3
	fumigated	fumigated	2.6		0	0	0
	Feasibility study	No. of feasibility study conducted	3,6		0	0	0
	Feasibility	No. of feasibility	3,6		0	0	0
	reports produced	reports produced % of health	3.0		100	100	1 68
	procured	facilities with waste	3.9		100	100	1.00
S	M. 1 T. '1.	disposal bins	2.0	2022	20	10	25.01
			3.9	2022	30	10	35,91
Sanitation infrastructure	Disposable bin	%. of health facilities with waste	3.9	2022	100	100	35,91

		in markets places					
	Septic Tanks	No. Septic Tanks	3.9	2022	1	0	0
	Constructed	Constructed					
	Incinerators	No. of incinerators	3.9	2022	0	0	0
	Constructed	constructed					
	Burning	No. Burning	3.9	2022	0	0	0
	Chambers	Chambers					
	Constructed	Constructed					_
Quality food	Food and water	No. of food and	6.2	2022	0		0
and water	quality control	water quality					
hygiene	laboratory	control laboratory					
	constructed	constructed			_		
		Food and water	6.2	2022	0	1	15
		quality control					
		laboratory			0.40	0.10	
	Food samples	No. of food	6.2	2022	848	848	5.25
	collected and	samples collected					
	tested	and tested	6.0	2022	5.000	40.050	
	Food handlers	No. of medical	6.2	2022	5,399	48,870	0
	examined	examination for					
		food handlers					
	D	Done	6.2	2022	10.242	40.070	0
	Premises	No. of premises	6.2	2022	18,342	48,870	0
	inspected	inspected	C 1	2022	2.042	40.070	
	Food hygiene	No. of food	6.1	2022	2,943	48,870	0
	licenses issued	hygiene licenses				-	
	XX	issued		2022	20	20	
	Water samples	No. of water	6.1	2022	39	39	0
	collected and	samples collected					
	tested	and tested	(6.1	2002	20	20	
	Water source	No. of water	6.1	2022	39	39	0
	investigation	source		ľ			
	done	investigation done	(2022	0	2.000	h
	Medical	No. of medical	6	2022	U	2,000	2
	examination	examination					
	certificate books	certificate books					
	procured Madical food	procured No. of modical	6	2022	0	2.000	2
	Medical food	No. of medical	6	2022	U	2,000	2
	hygiene books procured	food hygiene					
	Deworming	books procured No. of adults	3.8	2022	535,65	858,01	8.82
	services provided	dewormed	3.6	2022	00,00	5	0.02
	School children	No. of School	3.8	2022	664,34	664,34	6.9
	dewormed	children	5.0	2022	1	1	0.7
	de wormed	dewormed			1	1	
	County advocacy	No. of County	3.8	2022	5	45	2.52
	meetings on	advocacy meetings	5.0	2022		+3	2.32
	deworming	on deworming					
	services done	services done					
	Public health law	No. of public	3,6	2022	0.4	100	0.4
	books purchased	health law books	3,0	2022	0.4	100	0.4
	oooks purchaseu	purchased					
	Chemicals and	% of chemicals and	6.2	2022	0.95	100	0.95
	disinfectants for	disinfectants for	0.2	2022	0.93	100	0.33
	conduct spraying	conduct spraying					
	activities	activities					
Disease	Disease	No. of emergence	3	2022	154	154	5.02
surveillance	surveillance	teams established	3	2022	154	134	3.02
bai vernance	undertaken	Camb established					
	anaciaken	1	1	1	I	1	I

	D 1 11	L NY C	1,	2022	1	lo.	lo.
	Emergency drills	No. of emergency	6	2022	1	9	0
	conducted	drills conducted					
	Disease outbreaks	No. of disease	3.8	2022	1	0	1
	investigated and	outbreaks					
	responded to	investigated and					
	within 48 hours	responded to					
	of notification	within 48 hours of					
		notification					
Neglected	NTD cases	Proportion of	3.8	2022	0	80	7.6
tropical	reduced	NTD cases treated	3.0	2022	O	00	7.0
diseases	BCC	No. of persons	3.8	2022	0	93	1.6
uiseases			3.8	2022	U	93	1.0
	interventions	reached for BCC					
	mainstreamed	interventions					
	Intensified	No. of technical	6	2022	0	256	1.2
	coordination and	working group and					
	partnerships in	technical		1			
	WASH and NTD	committees'					
	control and	meetings					
	elimination	conducted					
		No. of functions	6	2022	0	34	h
	Systems for		U	2022	U	34	2
	monitoring,	mainstreamed into					
	evaluation,	the health systems					
	surveillance and						
	research						
	strengthened						
	Deworming /	No. of persons	3,6	2022	0	900	5.2
	Treatment of	treated	0,0				0.2
	bilharzia	treated					
	provided	0/ :	2.6	2022	0	00	5.0
	Neglected Tropical	% requirement of	3,6	2022	0	80	5.2
	Diseases managed	NTDs					
		commodities					
		procured					
	Institutions	Proportion of	6.2	2022	0	20	5
	fumigated	institutions					
		fumigated					
	Jigger	No. of jigger	6.2	2022	0	500	1.6
	sensitization and	sensitization and	0.2	2022	O	300	1.0
	treatmentsessions	training sessions					
	held	held			0		
	Sensitizationson	Proportion of	6.2	2022	U	20	1.6
	snake bites	sensitizations					
	undertaken	sessions held				<u> </u>	
	Bedbugs	Proportion of	3,6	2022	0	20	1.2
	sensitizations and	sensitizations					
	treatment	and treatments					
		held					
Non-	Male screened for	% of male	3.4	2022	10	100	0
communicablee		% of male screened for	J. 4	2022	10	100	۲
	prostate cancer						
diseases		prostate cancer	<u> </u>		100		
	Prostate cancer	No. of prostate	3.4	2022	100	3,000	0
	cases identified	cancer cases					
		identified					
	Women of	%of Women of	3.4	2022	3.5	4.5	0
	reproductive age	reproductive age					
	screened for	screened cervical					
	sercencu ioi	Serection cervical		1			1
	cervical concer	cancer					
	cervical cancer	cancer	2.4	2022	25	100	0
	Cervical cancer Cervical cancer cases managed	cancer % of identified cervical cancer	3.4	2022	25	100	0

		cases managed				
	Prostate cancer	No. of prostate	3.4	2022 0	3,000	0
	cases identified	cancer cases				
		identified				
	Hypertension	% of Hypertension	3.4	2022 0	100	0
	cases screened	cases screened				
	Hypertension	No. of	3,4	2022 0	90,00	0
	cases identified	Hypertension			0	
	and managed	cases identified				
		and managed				
	Hypertension	% of Hypertension	3.4	2022 10	100	0
	cases screened	cases screened				
	Diabetes cases	% of Diabetes cases	3.4	2022 0	100	0
	screened	screened				
	Diabetes cases	No. of Diabetes	3.4	2022 0	45,000	0
	identified and	cases identified				
	managed	and managed	2.1	2022 20 000		0
	Hypertension	No. of	3.4	2022 20,000	90,00	0
	cases identified	Hypertension			U	
	and managed	cases identified				
	Diabetes cases	and managed % of Diabetes cases	3.4	2022 10	100	0
	Diabetes cases screened	%of Diabetes cases screened	3.4	2022 10	100	U
	Diabetes cases	No. of Diabetes	3.4	2022 20,000	45,000	0
	identified and	cases identified	3.4	2022 20,000	43,000	U
	managed	and managed				
Gender	Health workers	No of health	5.2	2022 100	200	3
mainstreamingg	sensitized on	workers sensitized	3.2	2022 100	200	3
manistreamingg	Gender Based	on Gender Based				
	Violence(GBV)	Violence(GBV)				
	CHVs sensitized	No. of CHVs	5	2022 160	1,000	1
	on GBV	sensitized on GBV		2022 100	1,000	
World health	Malaria day event	No. of Malaria Day	3.4	2022 1	1	0.53
events	held	event held				
	TB day events	No. of TB Day	3.4	2022 1	1	0.53
	held	events held				
	World Neglected	No. of World	3.4	2022 1	1	0.53
	Day held	Neglected Day				
		held on 23 rd Jan				
	World Aids Day	No. of World Aids	3.3	2022 1	1	0.53
	held	Day held				
	Malezi Bora	No. of Malezi Bora	4.2	2022 2	1	0.53
	events held	events held				
	World Breast	No. of World	3.2	2022 1	1	0.53
	feeding events	Breast feeding				
	held	events held				0.70
	Cancer day	No. of cancer day	3.4	2022 1	1	0.53
	events held	events held	2.4	2022	4	0.72
	Mental day	No. of Mental day	3.4	2022 1	1	0.53
	events held	events held	2.4	2022 1	1	0.52
	World	No. of world	3.4	2022 1	1	0.53
	hypertension day	hypertension day				
	events held	events held No. of world	3.4	2022 1	1	0.53
	World diabetes day events held	diabetes day	3.4	2022 1	1	0.55
	events neiu	events held				
	World toilet day	No. of world toilet	6.2	2022 1	1	0.53
1	events held	day events held	0.2	2022	1	0.55
1	World menstrual	No of menstrual	6.2	2022 1	1	0.53
	11 OTIG ITICIISH UAI	140 of filefishtual	0.2	2022 1	11	0.55

hygiene day	hygiene day events held					
World premature baby day events held	No. of world premature baby day events held	3.2	2022	1	1	0.53
World anti- obesity day events held	No. of world anti- obesity day events held	3.4	2022	1	1	0.53
World Immunization week	No. of world Immunization week	3.8	2022	1	1	0.53
World tobacco day events held	No. of world tobacco day events held	3.4	2022	1	1	0.53
World blood donor day events held	No. of world blood donor day events held	3	2022	1	1	0.53
World hepatitis day events held	No. of world hepatitis day events held	3.2	2022	1	1	0.53
World disability week events held	No. of world disability day events held	3.4	2022	1	1	0.53
Contraceptive day events held	No. of contraceptive day events held	3.7	2022	1	1	0.53
World adolescent day held	No. of world adolescent day events held	3.7	2022	1	1	0.53
World physiotherapist day week held	No. of world physiotherapist week held	3.4	2022	1	1	0.53
Hand washing day events held	No. of hand washing day events held	6	2022	1	1	0.53
Nurses week held	No. of nurses week events held	3c	2022		1	1.05
Malaria radio talks held	No. of malaria radio talks held	3.4	2022	12	12	0.84
Total						5,772.8

Capital Projects

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

Table 43: Project Deatls 2024 / 2025 for Health and Sanitation

Project name and location	Description of activities	Green economy considerati on	Estimat ed cost (Kshs.)	Source of funds	KPI	Targe ts	Status (include mileston es)	Implement ing agency
Programme	Early Childho	ood Developm	ent					
Constructio	Requisition,		290.6	County	No. of	101	New	Education
n of ECDE	BQ			Government	ECDE			& VTC and
classrooms	preparation,				classroom			Public
with 3 pit	Tender				with 3 pit			Works
latrine and	invitation,				latrine and			

					1	T	ı	Т
urinal	Contractor				urinal			
	identificatio				constructed			
	n, award,							
	project site							
	hand over,							
	project							
	execution,							
	supervision,							
	project							
	completion,							
	inspection							
	and							
	acceptance,							
	project							
	payment							
	and project							
	hand over							
Constructio	Requisition,		15	County	No. of	2	New	Education
n of ECDE	BQ			Government	ECDE			& VTC and
model	preparation,			oo (criminent	Model			Public
Centres								Works
Centres	Tender				centres			WORKS
	invitation,				constructed			
	Contractor							
	identificatio							
	n, award,							
	project site							
	hand over,							
	project							
	execution,							
	supervision,							
	project							
	completion,							
	inspection							
	and							
	acceptance,							
	project							
	payment	\						
	and project							
	hand over				_			
Childcare	Prepare		5	County	No. of	2	New	Education
centres	requisition,			Government/	child care			& VTC and
established	tender				centres			Public
	document,				constructed			Works
	identify				constructed			WOIKS
	identify							
	contractor,							
	award,							
	supervise							
	and		1					
	commission							
	ing							
D			20	Ct	NIC	20	NI	Dil
Renovation	Prepare		30	County	No. of	20	New	Education
of ECDE	requisition,			Government/	ECDE			& VTC and
centres	tender				renovated			Public
	document,							Works
	identify							-
	contractor,							
	award,							
	supervise							
	and							
	commission							
	ing							
Procureme	Prepare		20	County	No. of	20	New	Education
			20			20	INEW	
nt of	requisition,			Government/	ECDE			& VTC and
furniture	tender				equipped			Public
for ECDE	document,				with			Works
centres	identify				furniture			
		i	1		1		l	1
	contractor,							

_	r	1	1	1	1	1	1	r
	award,							
	receive,							
	inspect and commission							
	ing							
Programme	Training and	Skill Developi	ment.			I		
Constructio	Prepare		90	County	No. of	15	New	Education
n of VTC	requisition,			Government/D	VTC			& VTC and
workshops	tender			onor	workshops			Public
	document,				constructed			Works
	identify							
	contractor,							
	award, supervise							
	and							
	commission							
	ing							
Constructio	Prepare		75	County	No. of	5	New	Education
n of VTC	requisition,			Government/D	boarding			& VTC and
boarding	tender			onor	facilities			Public
facilities	document,				constructed			Works
established	identify							
	contractor, award,							
	supervise							
	and							
	commission							
	ing							
Constructio	Prepare		5	County	No. of	12	New	Education
n of VTC	requisition,			Government/D	VTC			& VTC and
administrat ion blocks	tender document,			onor	administrat ion block			Public Works
constructed	identify				constructed			WOIKS
constructed	contractor,				constructed			
	award,							
	supervise							
	and							
	commission							
Constructio	ing Prepare		14.4	Country	No. of	2	Mann	Education
n of	requisition,		14.4	County Government/D	centres of	2	New	& VTC and
Centres of	tender			onor	excellency			Public
Excellene	document,			0.101	constructed			Works
	identify							
	contractor,							
	award,							
	supervise and							
	commission							
	ing		/					
Constructio	Prepare		10	County	No. of	1	New	Education
n of Home	requisition,			Government/D	home craft			& VTC and
craft	tender			onor	centres			Public
centres	document,							Works
	identify							
	contractor, award,							
	supervise							
	and							
	commission							
	ing							
Renovation	Prepare		20	County	No. of	10	New	Education
of VTC	requisition,			Government/	VTC			& VTC and
1	tender				renovated			Public Works
	document, identify							WOrks
	contractor,							
L	community,	<u> </u>		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>I</u>

	award, supervise and commission ing						
Equipping of VTC	Prepare requisition, tender document, identify contractor, award, receive, inspect and commission ing	45	County Government/	No. of VTC equipped	15	New	Education & VTC and Public Works

Payments of Grants, Benefits and Subsidies

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

Table 44: Payments of Grants, Benefits and Subsidies

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

3.1.5 Education Sector

Sector Vision

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

Sector Mission

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

Sector Goal

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

Sector Objectives

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

Sector Development Objectives and Strategies

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

Table 45: Sector Development issues, objectives, and strategies

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

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

3.2.5 Sector Programmes and Projects Table 46: Sector/ Sub-sector programmes

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Resource Requirements in Millions
<u> </u>	Childhood Developme				
Objective: To increa	se enrolment of schoo	ol going children			
Outcome: Increased	enrolment in ECD ce				
Child Development	ECDE facilities	No. of ECDE	95	101	120
Infrastructure	provided	classrooms constructed / completed			
	ECDE centres established	No. of ECDE centres established	9	9	90
	ECDE centres equipped with play equipment	%. of ECDE centres equipped with play equipment	12	19	15
	ECDE centres equipped with furniture	%. of ECDE centres equipped with furniture (desks, tables and chairs)	20	20	12.54
	ECDE centres furnished with outdoor fixed equipment	Percentage of ECDE centres furnished with outdoor fixed equipment	20	20	10
	Model ECDE centres constructed	Number of ECDE model centres constructed	2	2	7
	ECDE 3 door latrines and 1 urinal unit constructed	No. of ECDE centres with 3 door latrines and 1 urinal unit constructed	95	101	40.4
	Childcare centres established	No. of childcare centres established	2	2	5
	Childcare centres	No. of childcare	2	2	3

	Resource
	Requirements in Millions
equipped centres equipped	
ECDE Special % of ECDE schools 100 100 4	4
needs facilities integrating Special	
provided Needs Education	
ECDE Special No. of Special - 2 1	14
Needs Education Needs ECD	
centres established Education centres	
established	
	536
support Programme benefiting from the	
provided school feeding	
Programme	4
	4
facilities integrated integrating Special in ECD centres Needs Education	
	84
funds provided pupils provided 99,273	04
with capitation	
	1.21
facilities provided washing facilities	1.21
provided	
Programme: Training and Skill Development	
Objective: To enhance skill acquisition	
Outcome: Improved skill acquisition	
	90
Development constructed and constructed	
	75
equipped	_
	5
facilities facilities established established	
	14.4
blocks constructed administration	14.4
blocks constructed blocks constructed	
	20
Excellence excellence	
Equipped with equipped with	
modern tools modern tools	
Existing workshops Number of existing 5 5 5	5
renovated workshops	
renovated	
	10
developed craft centres	
developed	
Programme: Education Improvement and Support Services Objective Tojmprove quality of education and quatrin high transition rates	
Objective: To improve quality of education and sustain high transition rates	
Outcome: Improved education quality and sustained high transition ratesCurriculumTeachingandPercentage of ECD1001001	10
Implementation learning aids centers schools	10
provided provided with the	
learning materials	
	5
provided with provided with the	
learning materials learning materials	
	2
ICT integrated in Proportion of VTCs 100 100 2 the learning integrated with ICT	l l

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned	Resource Requirements in
					Millions
	VTC centres provided with ICT facilities	Proportion of VTCs provided with ICT facilities	100	100	4
	ECDE teachers trained in ICT	Proportion of ECDE teachers trained in ICT	100	100	
	Digital literacy programme offered	Proportion of ECDE on Education Digital learning programme	20	20	60
Education quality assurance management	VTCs registered and Accredited	No. of VTCs registered by TVETA	15	14	-
· ·	National exams offered to VTCs	Proportion of VTCs offering national examinations	100	100	0.5
	Extra-curricular Activities monitored	No. of extra- curricular activities monitored from	5	5	1
		zone to regional levels			
	Dual Trainings offered	Proportion of VTCs offering Dual Training Services	10	10	8
Social Support Services	Education support funds provided	Percentage of VTC trainees on subsidy	100	100	67
		No. of students benefitting from County Education Support Program	20,000	20,000	200
Programme: Genera	l Administration Plan	nning and Support Se	rvices	•	
	ce efficient service del				
	and effective service d		100	100	1.200
Capacity Development and	Staff Remunerated	% of staff remunerated	100	100	1,200
Motivation	Staff recruited	Number of staff recruited due to natural attrition	150	165	18.5
		Number of staff replaced due to natural attrition	-		150
	Trainings undertaken	Proportion of ECDE teachers / VTC instructors on in-service training	100	100	2
	Staff Promoted and trained	Number of staff, teachers, instructors promoted	2,470	2,470	
	Headquarter and subcounty staff trained	Number of headquarter and sub-county staff trained	32	35	1.75
	Institutional management	Proportion of VTC with Board of	100	100	0.5

Sub-Programme	Key Output	Key Performance	Baseline	Planned	Resource
Suo i rogramme	Tiey Gutput	Indicators	Buschine	Trainica	Requirements in
					Millions
	committees	Management			
	established				
Administration	Office blocks	Number of	-	1	36
Services	Constructed	Departmental HQ			
		offices constructed			
	A 1	and equipped	2		2
	Administration blocks constructed	No. of VTC administration	2	2	2
	blocks constructed	blocks constructed			
	Office equipment	% Of required	100	100	4
	and furniture	office equipment	100	100	4
	provided	and furniture			
	provided	provided for			
		headquarter and sub			
		county staff as per			
		the approved			
		budget			
	Office utilities	% of required office	100	100	2
	provided	utilities delivered to			
		all operational units			
		Proportion of VTCs	100	100	2
		implementing			
		Competence Based			
	ECDE centres	Education Training Percentage of	100	100	1
	supervised	ECDE schools	100	100	1
	supervised	supervised			
	Quality assurance	Percentage of	100	100	1
	undertaken	ECDE centres			
		assessed			
		No. of quality	4	4	0.5
		assessment reports			
	ECDE QAS	No. of ECDE QAS	1	-	
	guidelines	guidelines			
	developed	developed			
	VTC Quality	No. of VTC Quality	1	-	-
	Assurance and	Assurance and			
	Standards	Standards guidelines			
	guidelines developed	developed			
	Public sensitization	No. of awareness	10	10	10
	campaigns held on	programmes held	10	10	10
	education	on ECDE education			
Financial Services,	Bills and Policies	Number of policies	5	3	3
Planning and	formulated	formulated /			
Stewardship		domesticated			
	Bills enacted	Number of bills	2	2	0
		enacted			
	Planning and	Number of budgets	1	1	6
	budgeting	prepared and			
	documents/ reports	approved			
	prepared	N			2.5
	Procurement plans	Number of	1	1	2.5
	approved	Procurement Plans			
	Oncertainly	approved	4	4	7
	Quarterly project	Number of	4	4	1

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

Capital Projects

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

Table 47: **Projects Details**

Programme	Early Childho	ood Developn	nent					
Project	Description	Green	Estimate	Source of funds	Timefra	Targe	Status	Implementi
name and	of activities	economy	d		me	ts	(include	ng agency
location		considerati	cost(Ksh				mileston	
		on	s.)				es)	
Constructio	Prepare		202	County	2024-	101	New	Education
n of ECDE	requisition,			Government	2025			& VTC
classrooms	tender							and Public
	document,							Works
	identify							
	contractor,							
	award,							
	supervise							
	and							
	commission							
	ing							
Constructio	Prepare		90	County	2024-	9	New	Education
n of ECDE	requisition,			Government	2025			& VTC
centres	tender							and Public
	document,							Works
	identify							
	contractor,							
	award,							
	supervise							
	and							
	commission							
	ing							
Constructio	Prepare		7	County	2024-	2	New	Education
n of Model	requisition,			Government/D	2025			& VTC
ECDE	tender			onor				and Public
centres	document,							Works
constructed	identify							
	contractor,							
	award,							
	supervise							
	and 							
	commission							
EGDE 4	ing		40.4	G :	2024	101	27	D1
ECDE 3	Prepare		40.4	County	2024-	101	New	Education
door	requisition,			Government/	2025			& VTC
latrines and	tender							and Public
1 urinal	document,							Works
unit	identify							
constructed	contractor,							
	award,							

			1		1	ı	T	
	supervise							
	and							
	commission							
	ing							
Childcare	Prepare		5	County	2024-	2	New	Education
centres	requisition,			Government/	2025			& VTC
established	tender							and Public
	document,							Works
	identify							
	contractor,							
	award,							
	supervise							
	and							
	commission							
	ing							
Renovation	Prepare		30	County	2024-	20	New	Education
of ECDE	requisition,			Government/	2025			& VTC
centres	tender							and Public
	document,							Works
	identify							
	contractor,							
	award,							
	supervise							
	and							
	commission							
	ing							
Procureme	Prepare		20	County	2024-	20	New	Education
nt of	requisition,			Government/	2025	20	1,0,1	& VTC
furniture	tender			Government	2023			and Public
for ECDE	document,							Works
centres								WOIKS
centres	identify							
	contractor,							
	award,							
	receive,							
	inspect and							
	commission							
	ing							
	Training and	Skill Develop						
Constructio				~	2024	15	New	Education
	Prepare		90	County	2024-	13		
n of VTC	requisition,		90	County Government/D	2024-	13		& VTC
			90			13		
n of VTC	requisition,		90	Government/D		13		& VTC
n of VTC	requisition, tender		90	Government/D		13		& VTC and Public
n of VTC	requisition, tender document,		90	Government/D		13		& VTC and Public
n of VTC	requisition, tender document, identify		90	Government/D		13		& VTC and Public
n of VTC	requisition, tender document, identify contractor, award,		90	Government/D		13		& VTC and Public
n of VTC	requisition, tender document, identify contractor, award, supervise		90	Government/D		13		& VTC and Public
n of VTC	requisition, tender document, identify contractor, award, supervise and		90	Government/D		13		& VTC and Public
n of VTC	requisition, tender document, identify contractor, award, supervise and commission		90	Government/D		13		& VTC and Public
n of VTC workshops	requisition, tender document, identify contractor, award, supervise and commission ing			Government/D onor	2025			& VTC and Public Works
n of VTC	requisition, tender document, identify contractor, award, supervise and commission		75	Government/D		5	New	& VTC and Public

		T	T			ı	I	1 5 111
boarding	tender			onor				and Public
facilities	document,							Works
established	identify							
	contractor,							
	award,							
	supervise							
	and							
	commission							
	ing							
Constructio	Prepare		5	County	2024-	12	New	Education
n of VTC	requisition,			Government/D	2025			& VTC
administrat	tender			onor				and Public
ion blocks	document,			5.1.51				Works
constructed	identify							VV OTRIS
constructed	contractor,							
	award,							
	supervise							
	and							
	commission							
	ing							
Constructio	Prepare		14.4	County	2024-	2	New	Education
n of	requisition,			Government/D	2025			& VTC
Centres of	tender			onor				and Public
Excellene	document,							Works
	identify							
	contractor,							
	award,							
	supervise							
	and							
	commission							
	ing							
Constructio	Prepare		10	County	2024-	1	New	Education
n of Home	requisition,			Government/D	2025			& VTC
craft	tender			onor				and Public
centres	document,							Works
	identify							
	contractor,							
	award,							
	supervise							
	and							
	commission							
D .	ing		20	Q :	2024	10	N.	T1
Renovation	Prepare		20	County	2024-	10	New	Education
of VTC	requisition,			Government/	2025			& VTC
	tender							and Public
	document,							Works
	identify							
	contractor,							
	award,							
	supervise							
	and							
	•			•				

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

Table 48:Payments of Grants, Benefits and Subsidies

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

3.1.6 Public Administration Sector

Vision

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

Mission

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

Sector Goals

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

Sector Objectives

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

Sector Development Objectives and Strategies

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

Table 49: Sector Development issues, objectives, and strategies

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

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

Sector Programmes and Projects
Table 50: Summary of Sector Programmes

Sub Programme	Key	Key performance	Baseline	Planned	Resource
	Outputs	indicators	(current	Targets	Requirement
			status)		(Ksh)
	Service Management				
Objective: To promo	ote the implementation of	f effective service deliver	ry		
Outcome: Enhanced	l public service delivery				
Organizational	Plots for ward	No. of plots procured	12	22	10,000,000
transformation	administration offices	for construction of			
		ward administration			
		offices			
	Ward administration	No. of Ward	12	17	50,000,000
	offices	administration offices			
		constructed			
	Sub County	No. of Sub County	-	1	15,000,000
	administration offices	administration offices			
		constructed			
Records	Records management	Records management	50%	70%	6,000,000
management	system	system upgraded			
Human resource	Human resource	Human resource	50%	70%	6,000,000
management	management system	management system			
		upgraded			
Programme Name:	General Administration,	Planning and Support Se	ervices	•	•
Objective: To promo	ote efficient service deliv	ery			
Outcome: Efficient	service delivery				
Administrative	Buses and vans	No. of buses and vans	-	2	20,000,000
		•			

Sub Programme	Key	Key performance	Baseline	Planned	Resource
	Outputs	indicators	(current	Targets	Requirement
			status)		(Ksh)
services		procured			
	Transport and	No. of transport and	-	1	10,000,000
	mechanical yard	mechanical yard			
		operationalized			
	Departmental strategic	Departmental	-	1	3,000,000
	plan	strategic plan			
		formulated			
	Cleaning and security	Cleaning and security	70%	100%	60,000,000
	services	services provided in			
		all county offices			
	nance and public relation				
	then capacity for implem	entation of devolution as	nd enhance into	ergovernmenta	and public
relations					
	ned capacity for impleme	entation of devolution and	d enhanced int	ergovernmenta	l and public
relations					
Civic education and	Civic education	No. of civic education	-	45	13,500,000
public participation		engagements			
	Public participation	No. of public	-	45	13,500,000
		participation			
		engagements			
County strategic	Cabinet meetings	No. of cabinet	-	24	-
management		meetings			
	Budget and economic	No. of CBEF	-	4	4,000,000
	forum	meetings			
	Consultative meetings	No. of consultative	-	4	4,000,000
	with MCAs	meetings			
	Inter-sectoral fora	No. of inter-sectoral	-	1	-
		for a			
	Intergovernmental	No of	-	1	1,000,000
	meetings	intergovernmental			
		meetings			
Leadership and	Consultative fora with	No of fora with	-	6	6,000,000
governance	special interest groups	special interest groups			
	Consultative fora in	No of fora in sub	-	18	18,000,000
	sub counties	counties			
Advisory Services	Reports on the	No. of reports	-	4	4,000,000
	performance and				
	advisories on policies				
	formulated.				
	Research on citizen	No. of reports	-	1	5,000,000
	satisfaction surveys.				
Events	Official visits,	No of visits, meetings	-	24	24,000,000
Management and	meetings & functions	and functions held			
protocol services	in accordance with the				
	set rules conducted				
Conflict	Peace initiatives in	No. of peace	-	4	4,000,000
Management and		initiatives in volatile			
Peace	regions/ communities	regions/ communities	l		I

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Building	Conflict Management and Peace Building unit	Operational County Conflict Management and Peace Building unit	-	1	-
Integrity and Ethics Management	Staff trained on ethics and Integrity	No. of training on ethics and integrity	-	4	4,000,000
	Sensitization fora on ethics and integrity	No. of sensitization fora with Departments		4	4,000,000
	Office of the ombudsman/ anti- corruption unit	Operational County anti-corruption unit		1	1,000,000

FINANCE AN	D ECONOMIC PLANNING				
Programme N	ame: County Planning Mana	gement			
Objective: To o	coordinate county economic dev	velopment			
Outcome: Acce	elerated economic growth				
Economic Planning	CIDPs prepared & approved	No. of CIDPs prepared & approved	address all the SDGs	0	0
		No. of CIDP copies document printed	address all the SDGs	0	0
		No. of CIDPs reviewed	address all the SDGs	-	0
	CADPs prepared	No. of CADPs prepared	address all the SDGs	1	5
	CADPs Public participation	No. of CADPs Public participation held.	address all the SDGs	1	8
	Sector plans reviewed/updated	No. of sector plans reviewed/updated	address all the SDGs	9	20
	County Strategic plans prepared	No. of County Strategic plans prepared	address all the SDGs	0	0
	County Strategic plans reviewed	No. of County Strategic plans reviewed	address all the SDGs	0	0
	Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared	address all the SDGs	0	0
	Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviewed	address all the SDGs	0	0
	PPP engagement Framework enacted	No. of PPP engagement Framework enacted	address all the SDGs	0	0

	Community members	No. of community	13b,13.3	Τ_	0
	trained on project	members trained on	130,13.3		U
	2 0				
	management	project management	. 1.1	2	
	SDGs status reports	No. of SDGs status	address	2	2
	prepared	reports prepared	all the		
			SDGs		
	Fora on SDGs and post	No. of forums on SDGs	address	2	2
	2015 development agenda	and post 2015	all the		
	held	development agenda	SDGs		
		held			
	County Development	% of County	All	20	0
	Budget allocated to Ward	Development Budget	SDGs	20	
	Based Projects	allocated to Ward Based	SDGs		
	based Flojects				
		Projects	41		20
	Annual budgets prepared	No. of Annual budgets	1b	1	20
	& approved	prepared & approved			
Knowledge	County knowledge	No. of County	1b,13.3	1	5
Management	management policy	knowledge management			
	prepared.	policies prepared.			
	Capacity building on	No. of Capacity building	13b	1	2
	Knowledge Management	activities on Knowledge			
	procedures, processes and	Management			
	techniques undertaken.	procedures, processes			
	techniques undertaken.)	
		and techniques			
		undertaken.			
	Knowledge management	No. of Knowledge	1b	4	8
	campaigns and initiatives	management campaigns			
	undertaken.	and initiatives			
		undertaken.			
	Knowledge management	No. of Knowledge	1b,13.3	_	-
	repository established.	management	,		
	in the second se	repositories established.			
	Knowledge retention and	No. of Knowledge	13.3,1b	4	8
	transfer initiatives	retention and transfer	13.3,10	1	0
	implemented.	initiatives implemented.			- 10
	Knowledge resources	No. of Knowledge	1	4	10
	published.	resources published.			
	Knowledge management	No. of Knowledge	All	10	4
	performance monitoring	management	SDGs		
	undertaken.	performance monitoring			
		activities undertaken.			
	Knowledge sharing	No. of Knowledge	All	4	10
	networks among	sharing networks among	SDGS		
	communities established.	communities	3500		
	communices established.	established.			
Statistics	Mini ganguaga agridusta 1	No. of mini censuses	A 11	1	5
Statistics	Mini censuses conducted		All	1	3
		conducted	SDGS	+	
	Surveys undertaken	No. of Surveys	All	1	5
		undertaken	SDGS		
	Annual, quarterly and,	No. of Annual, quarterly	All	17	34
	monthly statistical	and, monthly statistical	SDGS		
	publications and reports	publications and reports			
	produced	produced (statistical			
		abstracts and other			
		publications)			
	Project Information		All	0	0
	1 roject milormation	No. of Project	AII	U	U

	databases developed and updated	Information databases developed	SDGS		
Coordination of Special Purpose Ward-Based	Ward projects identified and implemented	No. of project identification exercises conducted	All SDGS	1	0.5
Projects		No. of project feasibility reports prepared	All SDGS	1	0.5
		No. of BoQ preparation reports prepared	All SDGS	1	3
		No. of project profiling reports prepared	All SDGS	4	3
		No. of project supervision reports prepared	All SDGS	4	1.5
		No of trainings for scheme of service	All SDGS	2	4
		Percentage of staff eligible for training, trained.	All SDGS	100	0
Monitoring & Evaluation	M&E Activities Undertaken	No. of Project Monitoring activities undertaken	All SDGS	4	8
	M&E Reports prepared	No. of M&E Reports prepared	All SDGS	4	10
	M&E Report dissemination meetings held	No. of M&E Report dissemination meetings held	All SDGS	4	4
	Stakeholders sensitized on CIMES and other M&E tools	No. of Stakeholder meetings held on CIMES and other M&E tools	All SDGS	4	2
	Workshops held to input CIMES data	No. of Workshops held to input CIMES data	All SDGS	4	8
Budgeting	Annual budget (PBB & Itemized) documents prepared	Number of Annual budget (PBB & Itemized) documents prepared	All SDGS	1	5
	Supplementary budgets prepared	No. of supplementary budgets prepared	All SDGS	2	10
	Annual budget and supplementary uploading done	No. of annual budget and supplementary budgets uploaded	All SDGS	3	6
	County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared	All SDGS	1	2
	Medium Term Expenditure Frameworks Prepared	Number of Medium- Term Expenditure Frameworks Prepared	All SDGS	1	3
	County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared	All SDGS	1	3
	Debt Management Papers Prepared	Number of Debt Management Papers Prepared	All SDGS	1	3
	Public participation on budget undertaken	No. of Public participation undertaken	All SDGS	1	20

	Budget circular prepared	No. of budget circulars prepared	All SDGS	1	2
	Budget implementation guidelines prepared	No. of budget implementation guidelines prepared	All SDGS	1	2
Programme Name	e: County Public Financial	1 1			
	ince prudence in management				
	ed prudence in management of				
Revenue	Amount of revenue	Amount of revenue	1	7.50%	0
mobilization	collected	collected as a % of total		7.6070	
111001112411011		County allocation			
	Revenue collected,	% of revenue collected,	1a	100%	5
	disbursed and accounted	disbursed and accounted			
	for	for			
	Sector specific resource	No. of sector specific	1a	2	5
	mobilization strategies	resource mobilization			
	developed	strategies developed			
	Digitized revenue	No. of Digitized revenue	1a	-	0
	management systems	management systems			
	developed	developed			
Accounting	Financial reports prepared	No. of financial reports	1b	12	20
services		prepared			
	Professional trainings for	No of hours professional	13.3	2	4
	staff undertaken	trainings			
		Percentage of staff	13.3	100	
		eligible for training,			
		trained.			
Supply chain	Market surveys	No. of Market survey	1b	1	5
services	Conducted.	reports			
	Annual procurement	No. of Procurement plan	1b	1	6
	plans prepared	prepared			1
	Suppliers/ service	List of registered	1b	4	3
	providers registered	suppliers/ service			
		providers/contractors	41	4	1
	Stocktaking undertaken	No. of stock take reports	1b	4	4
	C.1	prepared	11.	2	12
	Scheme of service	No of trainings for	1b	3	12
	trainings for staff undertaken	scheme of service	11.	100	10
	undertaken	Percentage of staff eligible for training,	1b	100	0
		trained.			
	Statutory reports for	No of statutory reports	1b	4	4
	PPRA prepared.	for PPRA		-	7
	Disposal of assets done in	Percentage of assets	1b	100	0
	compliance to the legal	disposed in compliance		100	
	framework	to legal framework			
	PPRA Audits done	No of PPRA Audits	1b	1	1
		done			1
Asset	County Asset	No. of reviews for the	1b	1	5
Management	management policy	County Asset			
	Reviewed.	management policy.			1
	County Asset register	No. of updates of the	1b		
	updated	County Asset register			1
		per year.			
I	County Asset	No. of County Asset	1b	1	5

	management plan	management plan					
	prepared	prepared	1				
	Data on County assets	Proportion of county	1a				
	acquired	assets acquired as per the County Assets plan					
	Data on County Assets	Proportion of the	1a				
	put to use.	acquired county Assets	1a				
	put to use.	are in use.					
	Data on County Assets	Proportion of County	1a				
	declared	Assets declared	144				
	redundant/obsolete	redundant/obsolete	e				
	disposed.	disposed.					
Audit services	Internal audit reports	No of Internal audit	1a			4	1
	generated	reports generated					
	Audit Management	No of Audit	1a			1	15
	System established	Management System					
		established					
	Audit policies formulated	No of Audit policies	1a			5	
		formulated					
	Record and storage	No of Record and	1a			-	
	systems established	storage systems					
		established					
	Fiscal Strategy prepared	No of Fiscal Strategy	1a			1	5
		prepared					
	Annual Budgets	No of Annual Budgets	1a			1	5
	formulated	formulated					
	Monitoring and	No of Monitoring and	1a			1	4
	evaluation/ budget	evaluation/ budget					
	tracking reports prepared	tracking reports					
		prepared					
	Implementation reports	Number of	1a			-	0
	prepared.	Implementation reports					
		prepared.					
	Resource mobilization	No of Resource	1a			-	
	policy developed and	mobilization policy					
	reviewed	developed and reviewed					
	Fixed Asset registers	No of fixed Asset	1a			-	
	(Accounting) developed	registers (Accounting)					
		developed	L				
	ne: Finance and Economic Pl		tration, Pla	nning a	nd Suj	pport Sei	rvices
	hance effectiveness and effici						
	ced effectiveness and efficier	_ * _ * * * * * * * * * * * * * * * * _ * _ * _ * _ * * _ * * _		2022		1.	
Leadership and	Departmental Senior	Quarterly Departmental	1b	2022	4	4	1
Governance	Management meetings	Senior Management					
	held	meetings held	4.1	2022	100	100	
	Staff sensitized on	Proportion of staff	1b	2022	100	100	2
	appraisal systems and	sensitized on					
	staff performance	performance appraisal				1	
	appraisal and	systems					
	performance contracting						
	systems enforced	Droportion of staff	1b	2022	100	100	10
		Proportion of staff	10	2022	100	100	0
		complying with appraisal systems					
	Complaints and conflict	Number of complaints	1b	2022	0	1	1
	handling Committee in	handling committees	10	2022	0	1	1
	nanding Committee in	nanding committees		<u> </u>		L	

	the sector established and operationalized	established					
	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	Sector staff establishment and organogram prepared	Number of staff establishments prepared	1b	2022	-	1	0.4
Development	and approved	Number of staff establishments approved	16	2022	-	1	0
		Number of Departmental organograms prepared	1b	2022	-	1	0.4
		Number of Departmental organograms approved	1b	2022	-	1	0
	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	Number of technical officers recruited	1b	2019	137	132	0
	Staff Training Plans prepared	Number of Staff Training Plans prepared	1b	2022	1	1	1
	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	1b	2022	10	100	20
	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	1b	2022	100	100	6.6
	Staff insurance cover procured	Proportion of staff insured	1b	2022	100	100	8
	Staff promotion undertaken	Proportion of staff due for promotion promoted	1b	2022	60	100	1
	Staff salaries paid in time	Proportion of staff remunerated/salaries paid	1b1b	2022	100	100	987
	Staff exiting service	Proportion of staff		2022	0	-	1

	replaced	exiting replaced					
Administrative	Office Buildings	Number of Office	1.3	2022	0	4	10
and support	renovated	Buildings renovated					
Services	Office furniture, tools and	% of required office	1.3	2022	3	100	10
	equipment provided	furniture, tools and					
		equipment provided					
	Office supplies	% of required office	1.3	2022	5	100	10
	provided(stationery,	supplies provided					
	hospitality items, etc)	(stationery, hospitality					
		items, etc)					
	Required utilities	Proportion of required	1.3	2022	40	100	15
	provided i.e. electricity,	utilities provided					
	water, internet, security	1					
	amongst other services						
	Motor Vehicles procured	Number of MV	1,3	2022	0	2	14
	•	procured					
	Motor vehicles	Proportion of MVs	1.3	2022	30	100	12
	maintained/serviced	maintained/serviced					
	MV insured	Proportion of MV and	1.3	2022	100	100	8
		MC insured					
	Departmental	Number of quarterly	1.3	2022	0	4	1
	Record/Files updated	Departmental					
		Record/Files updates					
		undertaken					

County Assembly

Sub Programme	Key Outputs	Key performance indicators	(cu	eline rrent tus)	Planned Targets	Resource Requirement		
_		indicators	Year	Value		-		
Programme 1: Legislation, Oversight and Representation Objective: To improve timeliness and quality of advisory and information services								
Outcome: Proc	edural, legal adv	vice, information	and re	esearch	services p	rovided		
	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		
Legislative Services	County Budgets considered and approved	No of County budgets considered and approved	2022	5	5	15		
	Petitions considered	No of Petitions Considered	2022	10	20	10		
	Hansard System Serviced	No of Hansard System serviced	2022	0	1	3		
	Audio editing software purchased	No of Audio editing software purchased	2022	0	1	10		
Oversight services	County Appointments	No of County appointments	2022	12	0	0		

	approved	approved				
	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
Depresentation	Memoranda / petitions/ written representations considered	No of Memoranda / petitions/ written representations considered	2022	8	8	9
Representation services	Public participation for a held	No of public participation for a held	2022	10	10	16
	Bunge mashinani events conducted	No of bunge mashinani events conducted	2022	0	4	3
Programme 2:		stration, Plannin	g and S	Support	Services	
Objective: To i	ncrease operation	onal efficiency ar	nd impr	ove ser	vice delive	ery
Outcome: Incre	eased operation	al efficiency and	improv	ved serv	vice delive	ry
		% of MCAs and staff remunerated	2022	100	100	500
		% of staff attended capacity development programs	2022	80	127	10
	To	No of ward staff trained	2022	135	135	2
Human resource	Improved human resource management and development	No of HRM policies formulated and reviewed	2022	0	3	3
management and development	services	No of County assembly members offered with mortgages and car loans	2022	63	0	0
		Car reimbursement for MCAs	2022	8	0	0
		No of County Assembly members trained	2022	63	63	32
	Welfare and Benefits	No of MCAs and staff covered under medical cover	2022	193	192	50

		No of General insurance cover	2022	1	1	15
		No of ICT systems installed	2022	0	1	250
	Improved ICT and public communication services	No of Hansard production systems automated	2022	0	1	2.5
		No of attendance register and electronic voting system installed	2022	0	1	1.5
	Leverage on ICT in all processes and operations of the service	Installation of Committee services software	2022	0	0	10
ICT and Public		Installation of cooling system in the server room	2022	0	1	2
Communication Services	Automate processes using ICT	Acquire, install, train and implement a stores management system	2022	0	0	0
		No of integrated Records Management system developed	2022	0	0	0
		Upgrade risk based teammate Audit Management System	2022	0	0	0
		Fleet Management System	2022	0	1	1.5
		Live Streaming of Chamber / Committee proceedings	2022	0	1	0.3
		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
Management periodic evaluation	Enhanced public financial	No of procurement plans formulated	2022	2	1	0
on emerging policy & Development	management	No of Record and storage systems established	2022	0	0	0
		No of Annual Development Plan	2022	1	1	1
	_	No of Fiscal strategy prepared	2022	1	1	1
		No of Annual Budgets formulated	2022	1	1	1

		No monitoring and evaluation / budget tracking reports prepared	2022	0	1	0.3
		No of Annual Budgets formulated	2022	0	1	0.5
		No of Budget Implementation reports prepared	2022	0	0	0
		No of Resource mobilization policy developed and reviewed	2022	1	0	0
		No of fixed Asset registers (Accounting) automated	2022	12	12	2
	Enhanced Institutional accountability and Service Delivery Improved Working conditions and enhance safety measures	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
		No of Disaster Risk Management Policy developed	2022	0	0	0
		No of Occupational health and safety policy formulated	2022	0	0	0
		No of CCTV systems installed and maintained procured	2022	20	50	6
,		No of Websites maintained	2022	1	2	3
Infrastructural development	Improved working conditions and enhance safety measures	No of Disaster Risk Management Policy developed	2022	-	1	15
	Construction of New debating Chambers	2 storey building	2022	1	1	300
	Speaker's official residence completed	No of Speaker's official residence completed	2022	-	1	35
		No of Media Centre established			1	2

	Office bunker procured	No of office bunker procured	2022	0	1	2.6
	Administrative office Block completed	% construction of the Administrative office Block completed	2022	92	98	9
	Carports installed and bus shade constructed	No of Carports installed and bus shade constructed	2022	0	0	0
	Solar systems installed	No of solar systems installed	2022	0	0	0
	Gates renovated	No of renovated gates	2022	1	0	0
	Communication gadgets procured	No of Communications gadgets procured	2022	0	0	0
		No of members provide with office	2022	63	0	0
Workplace Efficiency and	Improved Workplace	No of Records retention and disposal schedules developed	2022	0	1	5
Productivity	efficiency and productivity`	No of approved budgets for utilities and supplies	2022	1	1	16
		No of customer Satisfaction Surveys conducted	2022	0	1	1

Capital Projects
Table 51: Projects for the FY 2023/24 for Public Administration

•			cost (Ksh.)	Source of funds	Time frame			Implementing Agency
Programme Nan	ne: Service deliv	very and organiz	zational trans	formatio	on			
	Procurement of plots		10,000,000	CGB	2023/24	8	New project	Public Administration
Administration Block for the County Public Service Board	Completion of Works		30,000,000	CGB	2024/25	1	Ongoing	CPSB
Ward administration offices	Tendering and construction		50,000,000	CGB	2023/24	5	New project	Public Administration

and Location (Ward/Sub County/ county wide)	Description of activities			Source of funds	frame	Targets	(Include milestones)	Implementing Agency
Sub County administration offices	Tendering and construction		15,000,000	CGB	2023/24	1	New project	Public Administration
Programme Nan	ne: Public sector	r information ar	nd communic	ation tec	chnology 1	managen	nent	
Information portal	Tendering, procurement and installation		20,000,000	CGB	2023/24	1	New project	ICT
M&E visual dashboard	Tendering, procurement and installation		10,000,000	CGB	2023/24	2	New project	ICT
Server room	Tendering, procurement and installation		6,000,000	CGB	2023/24	50%	New project	ICT
County data center	Tendering, procurement and installation		20,000,000	CGB	2023/24	30%	New project	ICT
WiFi connection	Tendering, procurement and installation		20,000,000	CGB	2023/24	90%	New project	ICT
WAN connection	Tendering, procurement and installation		15,000,000	CGB	2023/24	6	New project	ICT
ICT Hub	Tendering, construction and equipping		50,000,000	CGB	2023/24	30%	New project	ICT
ICT in learning institutions	Tendering, procurement and installation		50,000,000	CGB	2023/24	5%	New project	ICT
Community ICT/ digital centres	Tendering, construction and equipping		20,000,000	CGB	2023/24	1	New project	ICT
CCTV in offices	Tendering, procurement and installation		15,000,000	CGB	2023/24	50%	New project	ICT
Asset tagging system	Tendering, procurement and installation		7,000,000	CGB	2023/24	1	New project	ICT

County Assembly Capital Projects for FY 2024-2025

	U		
Project	Location	Description	Cost estimates
Construction of New debating Chambers	Assembly precincts	1 No. 2 storey building	300,000,000
Installation of New Hansard system in the	Assembly precincts	Fully Installed and	30,000,000
new debating chambers		commissioned Hansard	
		system	
Installation of Committee services	Committee rooms	Installed fully integrated	10,000,000

Project	Location	Description	Cost estimates
software		committee services software	
Construction of Hon Speaker's residence		Fully furnished residence for	35,000,000
		the hon. Speaker	
Business Continuity, Data Recovery and	Assembly precincts	Information backup and	15,000,000
Disaster Management Policy development		security	
training and Implementation			
Installation of video conferencing	Assembly precincts	HD Smart TV screens on	3,000,000
facilities		each floor for display of	
		content and public address	
		system for emergency	
		communication	
Installation of cooling system in the	Assembly precincts	Prevent loss of data due to	2,000,000
server room		equipment failure.	

Payments of Grants, Benefits and Subsidies

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

3.1.7 Recreation, Culture and Social Protection

Vision

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

Mission

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

Sector Goal

• To create a vibrant sports, culture and recreation industry

Sector Objectives

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

Sector Development Objectives and Strategies

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

Table 52: Sector Development issues, objectives, and strategies

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

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

Sector Programmes and Projects

Table 53: Sector Programmes

Table 53: Sector		ion Diamains 1 C	4 Camp!		
		ion, Planning and Suppor		1.	
		tional tools and provide c	onducive wo	orking enviro	onment
Sub Programme	t and effective servi Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Human	Motivated staff	% of staff remunerated	100	100	57
Resource Management		% of employees promoted	100	100	4
and Development		No of new employees recruited	0	3	3
		% of employees trained		100	3
Policy, legal and regulatory	Strengthened policy and	No. of bills Formulated		2	2
frameworks	legal framework	No of regulations reviewed		2	1
	Performance contracts signed	Proportion performance of contracts and agreements signed (%)		100%	0
Planning and Financial	Strengthened policy	No of M&E activities conducted		4	2
management	framework	No of vulnerability census conducted (OVCs and Disability)		1	2
		No of planning/ budget documents prepared	6	6	2
		No of planning/ budget documents reviewed		2	1
Leadership and Governance	Transparency and accountability	No of policy documents uploaded on the website		3	0
	Performance contracting	No of management Meetings		4	1
	Public participation	No of stakeholder reports validated		2	1
	ender Equity and S				
		powerment of vulnerable			
		prevalence in GBV and in	nproved wel		
Social welfare	Sensitization	No of meetings		40	1
and	meetings on	Conducted		40	
development	drug and alcohol abuse	No. of capacity building forums		40	1
	held	held for alcoholic			

	1 . 1 1	1	1	1 1
	drinks licensing			
	committees			
	No. of interagency		2	1
	meetings (RRI			
	PROGRAM)			
Stakeholder	No of stakeholder		4	2
engagement &	engagement foras			
capacity	and capacity			
building	building sessions			
GBV referral	No of GBV referral		1	20
centres	centres established			
established	No of Gender desks		27	2.7
	Established			
PLWD	Number of PLWD		4	3
participating	County and			
in talent	National events			
events	participated in			
PLWD	Number of PLWDs		630	2.8
increased	supported and			
access to	trained on			
business	entrepreneurial			
opportunities	skills per sub			
	county			
	Number PLWD		20	1
	organizations			
	trained on			
	entrepreneurial			
	skills			
	% Enforcement on		100	0
	compliance with			
	ADCA and ADCR			
	% of rehabilitated		100	0
	Persons			
	% Promotion of		50	1
	foster-care			
	programs			
	No. of Child		3	2
	education support			
	programs initiated			
	No of forums		10	2
	Disseminating		10	
	information on			
	Child rights			
	% Implementation		100	0
	of national legal		100	
	frameworks on			
	children like basic			
	education Act			
	No. of Anti-teenage		2	3
	pregnancy		2	
	sensitization			
	program			
	established			
	No. of Charitable		5	5
	children			
	Institutions			
	Established			
	No. Cash transfer		1	30
			1	30
	program for the		1	

	1		r	1	
		vulnerable and			
		orphaned children			
		established			
		No. of Family		3	3
		protection			
		sensitization			
		programs			
		established			
		% prevention and		100	0
		response to child			
		sexual abuse			
		% eradication of		100	0
		child labour			
	A sensitized	No of youth career		4	2
	and	empowerment			
	empowered	seminars			
	youth	No. of Youth		1	50
		empowerment			
		funds established			
		No of Capacity		10	5
		building forums for			
		the youth held			
		No. County Youth		1	1
		internship program		1	1
		undertaken			
		No. Public-Private		2	1
		partnerships for		2	1
		youth employment			
		established			
		% Mainstreaming of		100	0
				100	U
		youth programs in all county Sectors			
				100	0
		% Implementation		100	U
		of AGPO for youth		4	1
		No. of inter-agency		4	1
		drug use control initiatives			
		undertaken			
				4	1
		No. of juvenile drug		4	1
		users family			
		intervention			
		programs			
Candan	Dunmata	undertaken	-	1	100
Gender	Promote	No. of Women		1	100
mainstreaming	women access	empowerment			
and	to financial	funds established		1250	1
empowerment	services	No. of women		1350	1
		trained in agri-			
		business and			
		investment per			
		ward	ļ	100	<u> </u>
	Gender	% of County		100	0
	mainstreaming	programmes			
	in the County	mainstreamed with			
		gender responsive			
		planning and			
		budgeting			
		% of women in		30	0
		County executive	<u> </u>		
			<u> </u>	_	

	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
		leadership positions			
		(CECM, C.Os and			
		Directors)		100	
		% implementation		100	0
		of gender equality			
		policies			
		No of days		1	2
		commemorated			
		(International			
		Women's Day)			
		No of private-public		20	1
		gender engagement			
		forums			
	ultural Development				
	note and preserve C			4.	
		re knowledge, appreciati	on, and cons		
Development	Cultural and	No of bitabicha,		20	3
and	Historical sites	bitosi and bilongo			
maintenance	preserved and	(sacred places)			
of heritage	maintained	protected		20	
infrastructure		No of cultural		20	2
		artefacts acquired			
		and preserved		2	
		No. of cultural		2	4
		exchange programs			
	,	organized		10	
		No of CTWG		10	2
		operationalized		100	
		% empowerment of		100	0
		Council of elders		<u> </u>	
		No. of cultural days		1	2
		celebrated (Herbal			
		medicine day)			2
		No. of days		1	2
		commemorated			
		(Language Day)		200	2.5
		No. of heroes and		200	3.5
		heroines identified		(0)	3.4
		No. of heroes and		60	3.4
		heroines recognized			
Culture and	Cultural and	and rewarded No. of cultural		1	2
Creative Creative	creative	exhibitions held		1	
Industry	industries	No. of cultural		1	2
Development	developed	festivals held		1	2
Bevelopment	developed	No. of National		1	2
		Cultural Music		1	2
		Festivals			
		participated in			
		No. of		1	30
		KICOSCA/ELASCA		1	
		games participated			
		in			
		Operationalization		1	10
		of Sang'alo Cultural		1	
		Center			
		No. of sensitization		4	8
		forums on Visual			
		and Performing			
L	I			<u>i</u>	I.

		Arts		
	Sports and Talent I			
•	entify and nurture a	ll forms of talents and sports for	r social cohesion a	nd economic
growth				
		and economic growth	T 4	100
Sports	Sub County	No. of Sub- County	1	100
infrastructure	Stadia	Stadia constructed		
development	constructed	and upgraded % Completion of	100	50
		phase 2 of Chemoge	100	30
		High Altitude		
Sports	Sports	% of sports agencies	40	3.4
Promotion and	agencies and	engaged		
support	personnel	No. of Sports	4	2
services	engaged	personnel trainings		
		conducted		
		No of sensitization	4	1
		forums on role of		
		sports in health		4
		No. of sports,	2	4
		physical activities, exercises,		
		recreational sports		
		and competitions		
		organized		
		No of Sports events	3	2
		organized		
		No of marathons	1	2
		organized		
		No. of county sports	10	1.5
		clubs supported No. of trained	45	1
		personnel	43	1
		No. of women and	50	2
		men in sports	30	
		recognized and		
		awarded		
		% participation in	100	3
		international sports		
			1	5
			2	2
		*	3	3
		% participation in	100	3 5 3

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

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

. One sub county stadia will be constructed and or ungraded.

Table 54: Project Details for Recreation, Cultural and Social Protection

		etails for Kee							
Project	Descrip	Green	Estimate	Source	Time	Targ	get	Status	Implementin
name and	tion	Economy	d	of	fram	s		Include	g Agency
Location	of	consideratio	cost	funds	e	-		milestones	8 8
(Ward/Sub	activitie	n	(Ksh.))	
county/	S		(=====)				'		
county									
wide)									
Upgrading	Constru		100 M	Exchequ					County
of sub-	ction of			er					Department
county	a								of sports
stadia	watchin								1
	g stand								
	Levellin								
	g and								
	landscap								
	ing								
	Running								
	track		,						
Completion	Constru		50M	Exchequ					County
of High	ction of			er					Department
Altitude	the	(of sports
Hostel	upper								
Block	floor								
		nder Equity an	d Social Pro	tection					
Project	Description		Estimat		Tin	ne Ta	arget	Status	Implemen
name and	n	Economy	d	of	fra		_	(Include	ting
Location	of	considerati	io cost	funds	e			milestone	
(Ward/Sub	activities	n	(Ksh.))	
county/									
county									
wide)									
GBV	Establishm	1	20M	Exchequ	u				County
referral	ent of the			er					departmen
centre	centre								t of
									Gender
Cash	Establish a	ì	30M	Exchequ	u				County
transfer	fund			er					departmen
program to									t of
OVCs									Gender
BUCOWEF	Establish a	ì	100M	Exchequ	u				County
	revolving			er					departmen
	fund								t of
									Gender
BUCOYEF	Establish a	ı	50M	Exchequ	u				County
	revolving			er					departmen
	fund								t of
									Gender
BUCODEF	Establish a	ı	30M	Exchequ	u				County
	revolving			er					departmen
	£1		1		1				t of
	fund								Gender

3.1.8 Environmental Protection, Water and Natural Resources

Sector Vision

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

Sector Mission

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

Sector Goal

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

Sector Objectives

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

Sector Development Objectives and Strategies

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

Table 55: Sector Development issues, objectives, and strategies

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

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

Table 56: Sector Programmes and Projects

Programme N	Programme Name Water and Sanitation Development and Management						
Objective: To	o improve access to clean s	safe water and sanitation					
Outcome: Imp	proved access to clean and	safe water and sanitation service	es				
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requiremen t (Ksh)		
Water supply provision	Urban water schemes developed	Acres of land for solar power plant for Matisi/Nabuyole	0	2	8M		
		Matisi/Webuye water schemes upgraded from	0	1	80M		

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

Sewerage service	Sewerage infrastructure rehabilitated and	No. of sewerage infrastructure rehabilitated	0	1	20M
provision	constructed	No. of sewerage infrastructure constructed	0	1	200M
		Acres of land procured for sewerage infrastructure	0	5	15M

Programme Name: Protection and conservation of the environment

Objective: To ensure a clean and safe environment

Outcome: Clean, safe and sustainable county environment

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requiremen t (Ksh)
Waste management	Land for landfills procured,	Acres of Land procured for landfills across the county	0	6	8M
and pollution control	Markets and towns contracted	No of markets and towns contracted	49	83	450
	Engineered sanitary landfills constructed,	No. of engineered sanitary landfills constructed	1	2	100M
	Litter bins installed	No. of litter bins installed in public spaces	40	20	1M
	Storm water ways/ Drainages and culverts cleaned in major towns	KM of drainages and storm water ways cleaned		25	50M
	Noise pollution	No. of noise permits issued	1200	2000	2M
	controlled	No. of noise surveillances done	0	Every market day	Every market day
		No. of noise meter procured	0	9	1.8M
Environment al conservation	Sensitization on climate change/ Environment legal frameworks	No. of ward sensitization fora	3	1	1M
protection and	Motor vehicle procured	No. of motor vehicle procured	0	1	7M
management	EMCA regulations complied	% of SEA/EIA/EA reports approved	100	100	0
	Land procured for green parks	Acreage of land procured for green spaces	0	23	70M
	Arboretum/ parks/ green spaces developed	Arboretum developed per sub county	0	5	10M
Rehabilitatio n and protection of	Mt Elgon water tower rehabilitated and protected	No of Hectares rehabilitated	0	1000	100M
Mt Elgon catchment	Survey and fencing of Mt Elgon reserve	No. of survey reports and KM of fence done	0	1	0.8M
	Monitoring and surveillance of survival rate of trees	% of tree seedlings surviving	0	80	1M

Programme Name: Natural Resources protection and management

Objective: To promote conservation, protection, and sustainable use of natural resources

Outcome: Enhanced Protection and Conservation of natural resources

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requiremen t (Ksh)
ICT in	Functional natural	No. of databases established	0	1	3M
Natural resources management	resources database established	No. of surveys done to map out natural resources	0	1	5M
management	Early warning systems deployed	No of automatic weather stations deployed	0	45	135M
Afforestation and	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	600,000	1,000,000	25M
reforestation	Sensitization for held on agroforestry	No. of sensitization for held	0	45	5M
	Sensitization for held to promote alternative sources of energy use	No. of sensitization for aheld to promote alternative sources of energy use	0	45	5M
	Surveillance activités on Natural ressources	No. of surveillance initiatives done	0	Bi annual	5M

Programme Name: County Climate Change management and development

Objective: To create climate change resilience in the county

Outcome: increased climate change resilience within the county

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requiremen t (Ksh)
Climate Change Action	Community, Sector Committee and CCU capacity build	No of Trainings/Workshops/Meetin gs held	1	45	10M
Planning	Ward level sensitization on climate change bill and regulation	No. of ward sensitization fora	1	1	1M
	Approved ward Climate Change Project proposals	No of fundable ward project proposals developed	0	675	5M
	Motor Vehicle procured	No of motor vehicles procured	0	1	7M
Climate Change	Institutions greened	No of trees planted in institutions	600,000	31,000,00	125M
Mitigation Services	Degraded site rehabilitated	No of Degraded sites rehabilitated	0	2	10M
Climate Change	Nature based enterprises promoted No of nature based enterprises promoted		0	10	10M
Adaptation Services	Alternative energy sources use promoted	No of alternative energy sources promoted	0	450	225M

3.2.2 Capital Projects

Project name and Location (Ward/Sub county/ county wide)	Description of activities		cost (Ksh.)		Time frame	Status (Include milestones)	Implementing Agency
County Waste collection and disposal	Sweeping, collection, transportation and disposal of garbage	Carbon emission control	300,000,000	CBG	12		Environment department
Ward flagship projects	High-capacity steel pressed tanks, pipeline extension	Gravity systems	630,000,000	CBG	B 12	45No High- capacity steel pressed tanks, pipeline extension	Water sector
KOICA 3		Gravity scheme	1,500,000,000	CGB	3	Studies	KOICA

Table 57: Project Details Payments of Grants, Benefits and Subsidies

Table 58: Payments of Grants, Benefits and Subsidies

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

CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

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

4.1. Implementation Framework

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

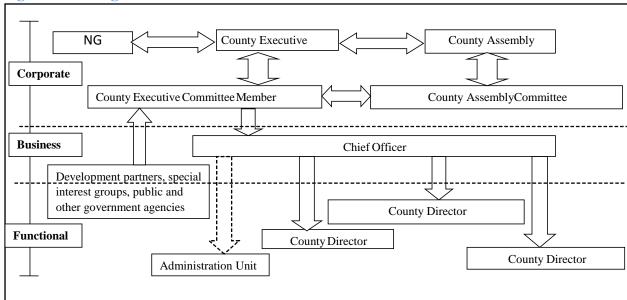
Table 59: Implementation Framework

1 abie	59 :Implementation F	
S/No.	Institution	Role in Implementation of the ADP
1.	County Executive	Policy formulation, implementation, and evaluation.
	Committee	Preparation of plans and budgets
		• Coordination and facilitation of Program implementation, monitoring,
		evaluation, and reporting.
		• Coordinate with County Assembly for approval of plans and budgets.
2.	County Assembly	 Legislation on policies, bills, and regulations
		Oversight on program implementation
		• Representation of community on project identification and prioritization
3.	County Government	Policy formulation, implementation, evaluation and reporting.
	Departments	Program implementation, monitoring, evaluation, and reporting
		Facilitates extension services
		Provides technical services
4.	County Planning	 Preparation of county plans (CIDP, Sectoral, Strategic, ADPs, etc)
	Unit	• Preparation of county budget documents (CBROP, MTEF, CFSP,
		CDMSP, Appropriation Acts)
		Monitoring, evaluation, and reporting on program implementation.
		Plans/Budget review
		Collect county statistical data
5.	Office of the County	Coordinate peace and security of county citizens
	Commissioner	Public sensitization on government projects in the county
		Coordinate National Government's MDAs in the county
		• Monitor, evaluate and report on National Government projects in the
		county.
6.	National Planning	Technical backstopping
	Office at the county	Streamlining National programs in the CIDP
		Resource mobilization
7.	Other National	Collaborate with counterpart county departments and agencies on policy
	Government	formulation, implementation and evaluation.
	Departments and	• Collaborate with counterpart county departments and agencies on
	Agencies at the	programs/project implementation in their respective departments.
	county	Provide information concerning the programs in the department
8.	Development	Technical and Policy Support
	Partners	Capacity Development
		Project and Program funding

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

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

County Government Organizational Structure with Stakeholder Linkages Figure 1: Linkages with Stakeholders



4.2. Resource Mobilization and management framework by Sector and Programme

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

4.2.1. Resource requirement by sector and programme Table 60:Summary of Resource Requirement by Sector and Programme

Department	Program	Requirement
Agriculture, Livestock, Fisheries	, Irrigation and Cooperatives	
	Agriculture and Livestock Sector General Administration, Planning and Support Services	560,950,000
	Crop Development and Management	1,551,395,000
	Irrigation and Drainage Development and Management	43,500,000
	Livestock Development and Management	655,962,000
	Fisheries Development and Management	114,960,000
	Agricultural Institutions Development and Management	137,984,000
	Cooperatives Development and Management	127,770,000
Sub-Total		3,192,521,000
Lands ,Urban and Physical Pla	anning	
	General Administration, Planning and Support Services	92,500,000
	Land Development and Management	560,000,000
Sub-Total		652,500,000
Housing	Administration and support services	45,000,000

Department	Program	Requirement
•	Housing Development and Human Settlement	1,422,500,000
Sub-Total		1,467,500,000
Kimilili Municipality	Urban Governance	95,913,800
	Urban Development and Management	536,000,000
	Total	631,913,800
Bungoma Municipality	Urban Development and Management – Bungoma Municipality	1,695,000,000
Sub-Total		1,695,000,000
Roads, Infrastructure, and public works	Transport Infrastructure Development and Management	1,825,500,000
	Building Standards and Other Civil Works	1,400,000
	Public Safety and Transport Operations	59,100,000
	General Administration, Planning and Support Services	266,800,000
		2,152,800,000
Trade, Energy and Industrialization	General Administration, Planning And Support Services	125,495,166
	Trade and Enterprise Development	176,000,000
	Market Infrastructure Development, and Management	238,800,000
	Industry Public Private Partnerships and Industrial Development	323,000,000
	Administration and support services	35,000,000
	Energy Access and Investments	176,000,000
Sub-Total		1,074,295,166
Health	General Administration and Planning and Support Services	4,354,143,420
	Curative and Rehabilitative Health	800,000,000
	Preventive and Promotive Health	1,000,000
Sub-Total		5,155,143,420
Education and Vocational Training	Early Childhood Development	956,150,000
	Training and Skills Development	219,400,000
	Education Improvement and Support Services	357,500,000
	General planning, administration, and planning	1,459,000,000
Sub-Total		2,992,050,000
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION	General Administration, Planning and Support Services	793,000,000
	Information and Communication Technology Management	233,000,000
	Governance and public relations	106,000,000
	Public Service Management	87,000,000
	T done bet the management	- 17

Department	Program	Requirement
COUNTY PUBLIC SERVICE BOARD	Human Development	14,500,000
	Infrastructure Development	30,000,000
Sub-Total		44,500,000
Finance and Economic Planning	County Planning Management	238,500,000
	County Public Financial Service Management	99,000,000
	General Administration, Planning and Support Services	660,228,996
Sub-Total		1,611,528,996
County Assembly	General Administration, Planning and support services	931,600,000
	Legislation services	57,200,000
	Oversight services	32,000,000
	Representation services	28,000,000
	General Infrastructural Development	395,000,000
Sub-Total	Total	1,443,800,000
Gender and Culture, youth and Sports	General Administration, Planning and Support Services	79,000,000
	Gender Equality and Social Protection	245,500,000
	Cultural Development and Management	75,900,000
	Sports and Talent Development	179,900,000
Sub-Total		580,300,000
Environmental Protection, Water and Natural Resources	Water	
	Programme: Water supply provision	1,943,500,000
	Environment	
	Programme: Protection and conservation of the environment	802,600,000
	Programme: County Climate Change management and development	393,000,000
	Natural Resources	
	Programme: Natural Resources protection and management	183,000,000
	Tourism	
	Programme: Tourist product development promotion and marketing	35,000,000
Sub-Total		3,357,100,000
Ward based projects	An Allocation of 30M per ward.	1,350,000,000
Grand Total		28,619,952,382

4.2.2 Resource requirements Summary by Department

S/N	DEPARTMENT	RECURRENT	DEVELOPMENT	TOTAL
O.				

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

4.2.3 Revenue projections

The current revenue streams for the county are as;

Table 61:Revenue projection

NO.	SOURCE	BUDGET FY 2022/23	BUDGET FY 2023/24	BUDGET PROJECTION 2024/25	BUDGET PROJECTION 2025/26
	Bal. b/f - (i) Equitable Share.	867,288,525	-	-	-
	Retention	293,425,903	-	-	-
1	Transfers from Central Government	10,659,435,192	11,111,983,608	11,667,582,788	12,250,961,928
2	Conditional Grant- National Government:	113,228,200	255,000,000	255,000,000	210,500,000
	Health: I) Leasing Of Medical Equipment	110,000,000	110,000,000	110,000,000	115,500,000
	Roads: I) Fuel Levy Fund	3,228,200	-	-	-
	Trade: Aggregated Industrial Park Grant	-	100,000,000	100,000,000	50,000,000
	ii) REREC	-	45,000,000	45,000,000	45,000,000
3	Conditional Grants- Development Partners:	1,543,977,937	463,050,812	463,050,812	463,050,812
	Health: I) UNICEF	1,571,000	1,571,000	1,571,000	1,571,000
	II) DANIDA	28,605,056	28,605,056	28,605,056	28,605,056
	III) COVID 19 Grant	9,856,193			
	Agriculture: World bank Agricultural and Rural growth Projects	332,916,544	280,530,114	280,530,114	280,530,114
	ASDSP II	9,615,952	5,344,642	5,344,642	5,344,642
	Kenya Devolution Support Programme- Level 11	52,805,780	-	=	-

NO.	SOURCE	BUDGET FY 2022/23	BUDGET FY 2023/24	BUDGET PROJECTION 2024/25	BUDGET PROJECTION 2025/26
	Lands: I) urban support programme	885,038,038	-	2024/25	-
	(Development)				
	II) urban support programme (Recurrent)	1,145,356	-	-	-
	III) KISP II (Kenya Informal Settlement Improvement Project)	86,424,018	-	-	-
	FLLOCA - Water	11,000,000	22,000,000	22,000,000	22,000,000
	Climate change grant	125,000,000	125,000,000	125,000,000	125,000,000
	FUNDS	123,000,000	158,808,217	171,327,531	178,172,810
	Trade loan	_	115,679,933	121,463,930	127,537,126
	Women Fund	_	14,706,343	15,441,660	16,213,743
	Disability	_	8,437,615	9,437,615	9,437,615
	Youth Fund	-	19,984,326	24,984,326	24,984,326
4	Locally Generated AIA:			, ,	-
	i) Agriculture, Livestock, Fisheries, and co-op development	31,373,546	-	-	-
	ii) Tourism, Forestry, Environment and natural resource and water	1,273,388	-		-
	iii) Roads and Public works	4,051,688	-	-	_
	iv) Education and vocational training	22,217,476	-	-	-
	v) Health and sanitation	767,056,828	1,124,665,392	1,180,898,662	1,239,943,595
	vi) Trade, energy, and industrialization	_	-	-	-
	vii) Lands Urban and Physical Planning	6,611,952	-	-	-
	viii) Gender, Culture, Youth, and sports	-	-	-	-
	ix) County Service Board	-	-	1	-
	x)Housing and Sanitation	7,000,000	-	ı	-
	xi)Public Administration	7,797,983	-	-	-
	TOTALS	847,382,860	1,124,665,392	1,180,898,662	1,239,943,595
5	LOCAL REVENUE AS PER EXPECTED FINANCE ACT	500,000,000	918,701,471	964,636,545	1,012,868,372
	Total	14,824,738,617	14,032,209,500	14,531,168,807	15,177,324,706

4.2.4. Estimated resource gap

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

Table 62:Resource gap

FY	Requirement Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance Kshs. Millions)
2024/25	28,619,952,382	14,531,168,807	14,088,783,575

4.3. Risk Management

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

Table 63:Risk Management

Table 63:Risk l				
Risk Category	Risk	Risk Implication	Risk level (Low, Medium, High)	Mitigation measures
Financial	Limited financial resource	Scaled down, delayed or non-implementation of projects	High	Mobilization for more resources
	Volatile economic environment	Delayed implementation/utilization of projects Low investment levels	High	Prioritize projects according to community needs Develop measures to cushion citizenry.
	Supplier risk	Failure/Faulty/inadequate supplies	Moderate	Supplier sensitization/empowerment. Enforcement of legal framework
	Grants delay/failure risk	Slow /stalled implementation of projects	High	Enhancing compliance to MOUs/agreements
	Fraud	Loss of resources	Moderate	Enhanced internal control mechanisms.
Technological	Rapid technological changes	Outdated systems	High	Keep updating systems to move with the times.
Climate Change	Cyber attack Natural disasters such as floods, droughts, fires, Landslides, Thunderstorms and Lightning among others.	Loss of information Slow project implementation. Destruction of infrastructure resources. Displacement of human settlements.	High Moderate	Enhance data security. Enhance emergency support. Developing early warning systems, capacity development of the actors/vulnerable, and insurance of enterprises
	Pests and diseases	Reduced production/productivity Loss of crops and livestock.	High	Developing early warning systems, farmer capacity development for pest and disease management, facilitating insurance of the enterprises
	Increased weather variability	Slow project implementation. Environmental degradation Reduced production/productivity Loss of crops and livestock.	High	Promotion of Climate Smart Agriculture (CSA) and Green Growth (GG) technologies. Developing early warning systems, insurance of the enterprises
Organizational	Attrition of human resource	Loss of specialized knowledge	High	Continuous capacity building. Keeping government workers happy and motivated by; Use of modern technology; offer remote/hybrid job roles; highlight good work and provide feedback
	Workplace	Loss of human	Moderate	Enhance security measures.

security (theft, terrorist attacks, degraded infrastructure)	resource/assets		
Workplace injuries and infections	Low productivity	High	Provide protective gears to workers
Liabilities arising from service provision	Loss of value for money	Low	Enforcement of professionalism Operationalise Risk fund
Drugs and substances abuse	Low productivity	High	Enhance guidance, counselling and mentorship programs



CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

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

5.1. Introduction

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

County Monitoring and Evaluation Structure

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

Capacity Development

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

Financing Arrangements

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

5.2. Performance Indicators

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

: County key outcomes/output indicators

5.1.1 Agriculture, Urban and Rural Development

Sub	Key outputs	Key	SDG	Base		ADP	Data source	Freq	Resp	Re
Progra		performa		Ye	Valu	Targ	•			po
mme		nce						y of		rti
		indicator							agenc	
								torin		fre
										qu
										enc
										y

Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services

Objective: To enhance effectiveness and efficiency in service delivery

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme Outcome:	Enhanced effe	performa nce indicator s	l efficier	Ye ar	Valu e service (Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
SDG 1: Ta	argets 1.3, 1.5, 1	l.a, 1.b SDG	17: Tar	get 17.	.17					_
Policy, legal and regulator y framewo rk	Departmenta l Policy, Planning and Statistics Unit established to spearhead the Sector Policy/legal formulation process	Number of units establishe d	1b	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Departmenta 1 Policy, Planning and Statistics Unit capacity built and facilitated	Number of units capacity built	1b	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Draft county policies, strategies, bills and guidelines finalized and approved	Number of draft county policies, strategies, bills and guidelines formulate d	16	20 22	5	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Sector Coordin ation	Sector coordination policy, legal and institutional framework formulated	Number of sector coordinati on policies and policy instrumen ts formulate d		20 22	1	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	County Agriculture Sector Steering Committee (CASSCOM) at County, Sub-county and Ward level (CASSCOM	Number of CASSCO M units operation alized	1b	20 22	1	55	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub Progra mme	Key outputs	Key performa nce indicator s	SDG	Base Ye ar	line Valu e	ADP Targ et	Data source	Freq uenc y of moni torin g	Resp onsib le agenc y	Re po rti ng fre qu enc
	Meetings) operationaliz ed									
	CASSCOM Thematic/Se ctor Working Groups (TWGs) (TWGs quarterly Meetings) operationaliz ed	Number of CASSCO M Thematic units operation alized	1	20 22	0	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Planning and financial manage ment	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held	Number of quarterly stakehold er planning meetings held	1	20 21	4	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	5 year Departmenta l strategic plan formulated	Number of Strategic Plans prepared	1b	20 22	1	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Departmenta 1 Strategic Plan reviewed	Number of Departme ntal Strategic Plan reviewed	1b	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Sectoral Plan Reviewed	Sectoral Plan Reviewed	1b	20 22	1	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Sectoral CIDP Component Reviewed	Sectoral CIDP Compone nt Reviewed	1b	20 22	1	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Resource mobilization strategy for the sector formulated	Number of Resource mobilizati on strategies prepared	1a	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	Quarterly budget/finan cial reports prepared	Number of quarterly budget/fin ancial reports prepared and dissemina ted	1b	20 22	4	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Annual budgets prepared	Number of annual budgets prepared	1b	20 22	1	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Annual Budget Reviews done	Number of Annual Budget Reviews done	1b	20 22	2	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	MTEFs prepared	Number of MTEFs prepared	1b	20 22	1	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Annual Developmen t Plans Prepared	Number of Annual Develop ment Plans prepared	1b	20 22	1	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Annual Progress Reports Prepared	Number of Annual Progress Reports Prepared	1b	20 22	1	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Project Implementati on Status Reports Prepared	Number of Project Implemen tation Status Reports Prepared	1b	20 22	1	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Procurement Plans Prepared	Number of Procurem ent Plans Prepared	1b	20 22	2	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Procurement Plans Reviewed	Number of Procurem ent Plans Reviewed	1b	20 22	2	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base		ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	Quarterly procurement reports prepared	Number of quarterly procurem ent reports prepared	1b	20 22	4	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Monitori ng, Evaluati on, Commu nication, Learning and Reportin g	Sectoral data/informa tion management system established (County Agriculture Information Management System)	Number of Informati on managem ent systems establishe d	1b	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
		Number of data managem ent systems updated	1b	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	E-extension system established	Number of e- extension systems establishe d	1b	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Agricultural Information and Resource Center established	Number of agricultur al resource centres establishe d	1,3	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Monitoring and Evaluation Strategy for the Sector developed	Number of Sectoral Monitorin g and Evaluatio n Strategies developed	1b	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Communicat ion Strategy for the Sector	Number of communi cation	1b	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	developed	Strategies developed								
	Sectoral M&E unit established to spearhead M&E activities in the Sector	Number of Sectoral M&E units establishe d	1b	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Quarterly field backstopping visits conducted	Number of backstopp ing field visits undertake n annually	1b,1. 3	20 22	4	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	Number of Monitorin g activities undertake n	1b	20 22	4	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
		Number of Monitorin g Reports Prepared	1b	20 22	4	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Sector programmes and project performance evaluation undertaken to determine	Number of evaluatio n activities undertake n	1b	20 22	1	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	whether objectives are being met and evaluation reports submitted to relevant authorities	Number of evaluatio n reports prepared	1b		1	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Documentari es on success stories	Number of document	1b	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar	Qu art erl

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	prepared to inform expanded adoption/up scaling of the successful programs	aries prepared							tment	У
	Airing and sharing of documentari es on success stories on Media channels	Number of document aries prepared	1b	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Standard reporting tool developed for adoption by sector stakeholders for ease of compilation and harmonizatio n	Number of standard reporting tools developed	1b	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Weather informat ion	Four Automatic Weather Stations and main server maintained	Number of AWSs maintaine d	1.5	20 22	0	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Real time data provided for accurate Weather forecasting and advisory provision to farmers across the county	Number of weather informati on packages dissemina ted	1b	20 22	52	52	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Stakeholders , capacity building meetings held on interpretatio n of weather information	Number of Stakehold ers' capacity building meetings held on	1b	20 22	1	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
		interpretat ion of weather informati on								
Leadersh ip and Governa nce	Departmenta l Senior Management meetings held	Quarterly Departme ntal Senior Managem ent meetings held	1b	20 22	4	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Staff sensitized on appraisal systems and staff performance appraisal and performance	Proportio n of staff sensitized on performa nce appraisal systems	1b	20 22	100	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	contracting systems enforced	Proportio n of staff complyin g with appraisal systems	1b	20 22	100	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Complaints and conflict handling Committee in the sector established and operationaliz ed	Number of complaint s handling committe es establishe d	1b	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Risk Assessment Undertaken	Number of risk registers prepared	1b	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Asset management mechanism established	Number of asset registers establishe d	1b	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	PFM Committees established	Number of PFM Committe es establishe d	1b	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub Progra mme	Key outputs	Key performa nce indicator s	SDG	Base Ye ar	line Valu e	ADP Targ et	Data source	Freq uenc y of moni torin	Resp onsib le agenc y	Re po rti ng fre
								g		qu enc y
	Budget Implementati on Committees Established	Number of Budget Implemen tation Committe es Establishe d	1b	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Sector Working Groups Established	Number of Sector Working Groups Establishe d	1b	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Technical Working Groups Established	Number of Technical Working Groups Establishe d	1b	20 22	1	1	Departmental reports	Quart	ALFI C Depar tment	Qu art erl y
	Project Management Committees Established	Number of Project Managem ent Committe es Establishe d	1b	20 22	1	Total no. of proje cts	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Integrity assurance (anti- corruption) committee in the sector established and operationaliz ed	Number of integrity assurance committe es formed	1b	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Human Resourc e Manage ment	Sector staff establishmen t and organogram prepared and	Number of staff establish ments prepared	1b	20 22	-	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
and Develop ment	approved	Number of staff establish ments approved	16	20 22	-	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
		Number of	1b	20 22	-	1	Departmental reports	Quart erly	ALFI C	Qu art

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
		Departme ntal organogra ms prepared							Depar tment	erl y
		Number of Departme ntal organogra ms approved	1b	20 22		1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Technical/ex tension officers recruited based on approved staff establishmen t to reduce the staff to farmer ratio	Number of technical officers recruited	1b	20 19	137	132	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Staff Training Plans prepared	Number of Staff Training Plans prepared	1b	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Training of staff on emerging technologies and based on scheme of service	Proportio n of staff trained	1b	20 22	10	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Staff attending professional seminars and workshops	% of staff attending professio nal seminars and workshop s	1b	20 22	100	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Staff insurance cover procured	Proportio n of staff insured	1b	20 22	100	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Staff promotion undertaken	Proportio n of staff due for promotio	1b	20 22	60	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
		n promoted								
	Staff salaries paid in time	Proportio n of staff remunerat ed/salarie s paid	1b1b	20 22	100	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Staff exiting service replaced	Proportio n of staff exiting replaced		20 22	0	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Adminis trative and support	Office Buildings renovated	Number of Office Buildings renovated	1.3	20 22	0	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Services	Office furniture, tools and equipment provided	% of required office furniture, tools and equipmen t provided	1.3	20 22	3	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Office supplies provided(stat ionery, hospitality items, etc)	% of required office supplies provided (stationer y, hospitalit y items, etc)	1.3	20 22	5	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportio n of required utilities provided	1.3	20 22	40	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Motor Vehicles procured	Number of MV procured	1,3	20 22	0	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Motor vehicles maintained/s ervice	Proportio n of MVs maintaine d/serviced	1.3	20 22	30	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Motorcycles	Number	1.3	20	0	0	Departmental	Quart	ALFI	Qu

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	procured	of MCs procured		22			reports	erly	C Depar tment	art erl y
	Motorcycles maintained/s ervice	Proportio n of MCs maintaine d/serviced	1.3	20 22	10	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	MV and MC insured	Proportio n of MV and MC insured	1.3	20 22	100	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Departmenta l Record/Files updated	Number of quarterly Departme ntal	1.3	20 22	0	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
		Record/Fi les updates undertake n								
Internati onal. National and County Celebrat	National Agricultural Shows held	Number of National Agricultu ral Shows held	17	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
ions	World Food Days held	Number of World Food Days held	17	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Ushirika Days held	Number of Ushirika Days held	17	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	World Animal Days held	Number of World Animal Days held	17	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	National Donkey Days held	Number of National Donkey Days held	17	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	World Rabies Days held	Number of World Rabies Days held	17	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	World Fisheries Day held	Number of World Fisheries	17	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar	Qu art erl

Sub Progra	Key outputs	Key	SDG	Base		ADP	Data source	Freq	Resp onsib	Re
mme		performa nce		Ye	Valu	Targ			le	po rti
		indicator						moni	agenc	ng
								torin		fre
		Days held							tment	y
Programm	ne Name: Crop	· · · · · · · · · · · · · · · · · · ·	nt and M	[anag	ement				tilicit	У
						additio	n, marketing and	incomes	3	
					• /		marketing, and i			
SDG 1: T	arget 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
	Fargets 15.3, 15		_				_	_		_
Crop	ATVET	Number	2	20	0	2	Departmental	Quart	ALFI	Qu
extensio	institutions establishmen	of ATVET		22			reports	erly	C	art
n and training	t in the	institution							Depar tment	erl y
services	County to	S							tinent	y
	offer	establishe								
	specialized	d								
	competence-									
	based education									
	and training									
	in									
	agriculture									
	(Mabanga									
	ATC and									
	one VTC per									
	Sub county) County	Number	2a	20	0	0	Departmental	Quart	ALFI	Qu
	extension	of	Za	22	U	U	reports	erly	C	art
	approaches	extension					Ports	City	Depar	erl
	survey	S							tment	y
	conducted to	approache								
	provide	s survey								
	necessary data for	conducted								
	extension									
	planning									
	Model	Number	2a	20	0	45	Departmental	Quart	ALFI	Qu
	demonstratio	of model		22			reports	erly	C	art
	n farms/plots	demonstr							Depar	erl
	established in each	ation farms							tment	У
	village unit	establishe								
	<i>6</i>	d								
	Field days	Number	2a	20	20	45	Departmental	Quart	ALFI	Qu
	conducted to	of field		22			reports	erly	C	art
	disseminate	days							Depar	erl
	extension information/	conducted							tment	У
	messages									
	On-farm	Number	2a	20	2	3	Departmental	Quart	ALFI	Qu
	farmer visits	of on-		22			reports	erly	C	art
	by extension	farm							Depar	erl
	officers for	farmer							tment	у
	backstopping	visits per								

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et	-	uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
		extension officer per week (least)								
	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	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Quarterly research-extension professional meetings held to share new knowledge and technologies at sub county and at county levels	Number of research- extension professio nal meetings held	2a	20 22	1	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Research liaison office establish and facilitated at the county	Number of research liaison offices establishe d facilitated	2a	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Farmer learning/exc hange/visits undertaken	Number of Farmer learning/e xchange visits undertake n	2a	20 22	1	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Trade shows/exhibi tions/fairs organized or participated in	Number of trade shows/ex hibitions/f airs organized or participat	2c	20 22	1	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	G vici 1	ed in	0.0	20	407	6750	D 1	0 1	ATE	0
Crop Producti on and Producti vity (Food, Industria I and Horticult	Certified basal and top-dressing fertilizer procured and distributed to maize and bean farmers in the county	MT of fertilizer procured and distribute d	2.3	20 22	495	6750	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
ural Crops)	Farmer beneficiaries of basal and top-dressing fertilizer for maize and bean production supported	Number of farmer beneficiar ies issued with fertilizer	2.3	20 22	9,900	67,50 0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Certified maize seed procured and distributed	MT of maize seed procured and distribute d	2.3	20 22	139.5	675	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiar ies issued with maize seed	2.3	20 22	9,900	67,50 0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distribute d	2.3	20 22	0	50	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Certified cassava seed procured and distributed to farmers	MT of cassava seed procured and distribute d	2.4	20 22	0	45	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Certified BT Cotton seed procured and	MT of finger millet	2.4	20 22	0	15	Departmental reports	Quart erly	ALFI C Depar	Qu art erl

Sub	Key outputs	Key	SDG	Base		ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	distributed to farmers	seed procured and distribute d							tment	У
	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distribute d	2.4	20 22	0	20	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Farmer beneficiaries of sorghum seed identified and supported	Number of farmers supported	2.4	20 22	0	5000	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Rice seed purchased and distributed	MT of upland rice seed purchased and distribute d	2.4	20 22	0	60	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Fruit crops nurseries promoted across the county (Avocado, mango, passion, pawpaw, goose berry & guava)	Number of fruit crops nurseries establishe d	2.4	20 22	13	20	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Nursery managers supported with Production equipment	Number of Nursery managers supported with Productio n equipmen t	2.3	20 22	0	20	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Nursery managers trained	Number of Nursery managers	2.4	20 22	0	20	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	French bean	trained Tonnes of	2.3	20	0	56.25	Departmental	Quart	ALFI	Qu
	promotion and capacity building to identified farmers	French been seed procured and distribute d	2.3	22	Ü	30.23	reports	erly	C Depar tment	art erl y
		Number of French been farmers trained	2.3	20 22	0	900	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses establishe d	2.3	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Tissue culture banana seedlings distributed across the county	Number of tissue culture banana seedlings distribute d across the county	2.3	20 22	10,00	45,00	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Tissue culture banana farmer beneficiaries identified and trained	Number of farmers trained	2.3	20 22	10,00	9,000	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Certified Irish potato seed multiplicatio n sites established	Number of potato seed multiplica tion sites establishe d	2.3	20 22	1	3	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Farmer beneficiaries identified and trained on certified seed potato	Number of farmers trained	13.3, 2.5	20 22	0	10,00	Departmental reports	Quart	ALFI C Depar tment	Qu art erl y
	Certified	Number	2.5	20	4500	90,00	Departmental	Quart	ALFI	Qu

Sub Progra mme	Key outputs	Key performa nce indicator s	SDG	Base Ye ar	Valu e	ADP Targ et	Data source	Freq uenc y of moni torin g	Resp onsib le agenc y	Re po rti ng fre qu enc
	Avocado seedlings procured and distributed in the county	of Certified Avocado seedlings procured and distribute d		19	0	0	reports	erly	C Depar tment	art erl y
	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained	13.5	20, 19		1500	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities establishe d	2c	20 22	1	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Tea nurseries established and maintained	Number of tea nurseries establishe d	2.5	20 22	3	3	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Tea collection centers established	Number of tea collection centers establishe d	2c	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Certified coffee seed procured and distributed to cooperative societies	Quantity(MT) of coffee seed procured	2.5	20 22	30	0.7	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Sweet potato multiplicatio n sites established	Number of sweet potato multiplica tion sites establishe d	2.5	20 22	2	3	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Farmer beneficiary identified and trained	Number of farmers trained	13.3	20 22	5000	8000	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Amaranth seed	Number of	2.5	20 22	1	45	Departmental reports	Quart erly	ALFI C	Qu art

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	production/b ulking sites established	amaranth bulking sites establishe d							Depar tment	erl y
	Farmer beneficiary identified and trained	Number of farmers	2.3	20 22	2000	3000	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Early warning and crop pest surveillance unit established and operationaliz ed	Number of surveillan ce units establishe d	13.1	20 22	10	10	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Farmers sensitization meetings held on crop protection technologies	Number of Farmers sensitizati on meetings held on crop protection technolog ies	13.3	20 22	1	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	A specialized equipped van and equipment for field crop surveillance and protection procured	Number of equipped vans procured	13.1	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Assorted sets of crop protection equipment procured and distributed to sub counties	Number of assorted crop protection equipmen t procured and distribute d	13b	20 22	0	10	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Assorted Chemicals	Litres/kgs of	13b	20 22	0	2500	Departmental reports	Quart erly	ALFI C	Qu art

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	for crop protection procured and distributed to sub counties	assorted chemicals procured							Depar tment	erl y
	Plant clinics operationaliz ed/plant doctors trained	Number of plant clinics establishe d	2a	20 22	45	45	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Agricultural inspectors trained for enforcement of regulations and standards	Number of inspectors trained	2A	20 22	17	40	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Agro dealers trained for enforcement of regulations and standards	Number of agro dealers trained	13.3	20 22	50	250	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspection s undertake n	13.1	20 22	180	180	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentatio n of agriculturall y productive land	Number of sensitizati on meetings/ barazas held	,13.3	20 22	0	180	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Agricultural stakeholders sensitized on adoption of climate smart	Number of sensitizati on meetings held.	13b, 13.3	20 22	2	45	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	agriculture/ green growth technologies to mitigate against the impact of climate change and environment al protection				(
Agricult ural soil and water manage ment	Soil testing and analysis services provided to improve soil quality	Number of soil samples tested and analyzed	2a	20 22	800	1800	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Lime for soil treatment provided to improve soil quality	MT of lime distribute d	2a	20 22	0	3000	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Conservation Agriculture promoted	Number of farmers trained on CA	13.3	20 22	9	3000	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Composting technology	Number of demo farms establishe d	13.3	20 22	9	45	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Stakeholder capacity building meetings on soil management held	Number of stakehold er capacity building meetings held	13.3	20 22	3	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	County Mobile Soil Labs maintained	Number of soil Labs maintaine d	2a	20 22	1	3	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Mobile Soil Labs upgraded	Number of soil Labs upgraded	2a	20 22	3	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Post- harvest manage	Farmers and other stakeholders	Number of farmers/st	13.1	20 22	200	4500	Departmental reports	Quart erly	ALFI C Depar	Qu art erl

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
ment	trained on post-harvest management	akeholder s trained							tment	у
	Extension staff trained on post- harvest management	Number of staff trained	2a	20 22	25	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipmen t procured	2c	20 22	0	45	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Artisans trained on construction of storage structures	Number of artisans trained	13.3	20 22	0	50	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Agricult ural Value Addition and Agro Processi	Musese and Chesikaki Coffee milling plants operationaliz ed	Number of coffee milling plants operation alized	2a	20 22	ı	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
ng	Coffee factories rehabilitated	Number of Coffee factories rehabilitat ed	2a	20 22	5	5	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Coffee factories established	Number of Coffee factories establishe d	2a	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Rice mills procured and installed	Number of rice mills procured and installed	2a	20 22	2	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Cotton ginneries established at Malakisi	Number of Cotton ginneries establishe d at Malakisi	2a	20 22	1	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Cassava milling plant	Number of	2a	20 22	0	0	Departmental reports	Quart erly	ALFI C	Qu art

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	established	cassava milling plants establishe d							Depar tment	erl y
	Maize milling plant established	Number of maize milling plants establishe d	2a	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Tea processing plants established	Number of tea processin g plants establishe d	2a	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Banana processing facility established	Number of Banana processin g facilities establishe d	2a	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Potato and sweet potato processing facility established and supported.	Number of Potato processin g facilities establishe d	2a	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Oil processing facility established	Number of Oil processin g facilities establishe d	2a	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Horticulture Cold storage facilities established in the county	Number of Cold storage facilities establishe d in the county	2c	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Food Safety	Food safety Committees Established and operationaliz ed	Number of Food safety Committe es Establishe	2c	20 22	10	10	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub Progra mme	Key outputs	Key performa nce indicator s	SDG	Base Ye ar	line Valu e	ADP Targ et	Data source	Freq uenc y of moni torin g	Resp onsib le agenc y	Re po rti ng fre qu enc
		d and operation alized								y
	Public stakeholder sensitization meetings on food safety held	Number of Public stakehold er sensitizati on meetings on food safety held	13.3	20 22	4	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Enforcers trained on food safety	Number of Enforcers trained on food safety	13.3	20 22	150	180	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Agribusi ness, Marketi ng and informat ion manage	Agro-based MSMEs trained on entrepreneuri al and business skills	Number of agro- based MSMEs trained	13.3	20 22	0	1000	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
ment	Agro-based MSMEs supported with equipment	Number of Agro- based MSMEs supported with equipmen t	2.3				Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Central MIS established for management of agribusiness and market information in the county	Number of Managem ent Informati on Systems establishe d for managem ent of agribusin ess and market informati on in the county	2c	20 22	0	0	Departmental reports	Quart	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	Weekly market information collected on key commodities /crops for disseminatio n to stakeholders	Number of weekly data collected	13.2	20 22	52	52	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Modern agribusiness market facilities established at strategic urban areas e.g Chwele, Kamukuywa , Bungoma town and Webuye amongst others	Number of modern agribusin ess market facilities establishe d	2c	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Value-chain platforms established/s trengthened	Number of value chain platforms establishe d/strength ened	13.3	20 22	4	5	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Youth trained and certified in various agribusiness value-chain nodes	Number of youth trained and certified in various agribusin ess value-chain nodes	13.3	20 22	160	160	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Youth coached and mentored in various agribusiness value-chain nodes	Number of youth coached and mentored in various agribusin ess value- chain	13.3	20 22	25	160	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	Incubation	nodes Number	23	20	1	2	Departmental	Quart	ALFI	Qu
	centres established	of incubatio n centres establishe d	23	22	•	2	reports	erly	C Depar tment	art erl y
	Agri- preneurs supported with small equipment for start-ups	Number of Agri- preneurs supported with small equipmen t for start- ups	2.3	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Agricult ural Financia 1 and Insuranc e Services	Agricultural financial service providers mapping meetings held	Number of agricultur al financial service providers mapping meetings held	2.3	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Meetings held to establish financial linkages and recommenda tions between players in the subsector and financial service provider	Number of meetings held to establish linkages with financial institution s	2.3	20 22	1	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	A Subsidized Agricultural Insurance Scheme established	Number of farmer beneficiar ies from subsidize d agricultur al insurance scheme	2.3	20 22	0	6750 0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Farmers assessed for	Number of	2.3	20 22	0	1	Departmental reports	Quart erly	ALFI C	Qu art

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	subsidized insurance scheme	assessme nt activities undertake n							Depar tment	erl y
		Number of assessme nt reports prepared	13.3	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
		Numbers of insurance stakehold ers meetings held to dissemina te the assessme	2.3	20 22	0	ľ	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Stakeholder capacity building meetings on crop insurance held	nt report Number of stakehold er capacity building meetings on crop insurance held	2.3	20 22	1	10	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Farmers trained on crop yield estimation for crop insurance	Number of farmer training meetings held	13.3	20 22	1	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Extension officers trained on crop cuts	Number of extension officers training meetings held	13.3	20 22	1	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Nutrition - sensitive agricultu re	Stakeholders , sensitization meetings held on establishmen t of kitchen	Number of stakehold ers sensitizati on meetings	13.3	20 22	0	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	gardens for traditional high value vegetables	held on establish ment of kitchen gardens for traditional high value vegetable s								
	Stakeholders , capacity building meetings held on highly nutritious crop varieties for production	Number of Stakehold ers capacity building meetings held on highly nutritious crop varieties for productio n	13.3	20 22	0	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Agricult ure Sector Develop	Value chains promoted	Number of Value chains promoted	2c	20 22	3	3	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
ment Support Program me II (ASDSP	Farmer Groups Supported with grants	Number of Groups Supported with grants	2.3	20 22	54	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
II)	Farmer groups trained	Number of farmer groups trained	13.3	20 22	54	72	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
National Agricult ure and Rural	Value chains promoted	Number of Value chains promoted	2.3	20 22	4	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Inclusiv e Growth Project	Farmer Groups Supported	Number of Groups Supported	2.3	20 22	200	200	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
(NARIG P)	Funds disbursed to groups	Amount of Funds disbursed to groups	2.3	20 22	256	56	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra		performa		Ye	Valu	Targ	•		onsib	po
mme		nce indicator						y of moni	le agenc	rti ng
								torin	y	fre
	Major	Number	2a	20	0	1	Departmental	Quart	ALFI	y Qu
	infrastructur	of major	24	22		1	reports	erly	C	art
	al projects	infrastruct					_	-	Depar	erl
	implemented	ural							tment	У
		projects implemen								
		ted								
	me Name: Irrig									
							nced agricultural	product	ivity	
	Enhanced ado		-				ies SDG 13: Targets	12 1 12	2 12 2	12 h
	arget 1.1 SDG Fargets 15.3, 15		2.1, 2.2,	2.3, 2	.4, 2.5, .	2.a, 2.c	SDG 15: Targets	13.1, 13	0.2, 13.3,	13.0
Househo	Field days	Number	2a,13	20	8	9	Departmental	Quart	ALFI	Qu
ld	held to	of Field	.3	22			reports	erly	C	art
Irrigatio n	disseminate information	days held to							Depar tment	erl
Technol	on existing	dissemina							tillelit	У
ogies	irrigation	te								
	household	informati								
	technologies and drainage	on on existing								
	systems	irrigation								
	(Irrigation	technolog								
	Department)	ies and								
		drainage systems								
	Demonstrati	Number	13.3	20	1	45	Departmental	Quart	ALFI	Qu
	on model	of		22			reports	erly	C	art
	farms established	Demonstr ation							Depar	erl
	to offer	model							tment	У
	demonstratio	farms								
	ns to farmers	establishe								
		d to offer demonstr								
		ations to								
		farmers								
	On-farm	Number	13.3	20	2	3	Departmental	Quart	ALFI	Qu
	irrigation and drainage	of on- farm		22			reports	erly	C Depar	art erl
	extension	irrigation							tment	y
	visits	and								
	undertaken	drainage								
		extension visits								
		undertake								
		n per								
		week								

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Number

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Extension standard

messages

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	prepared and shared through the mainstream media, brochures, fliers, etc. (e- Extension)	standard messages prepared and shared through the mainstrea m media, brochures , fliers, etc							tment	у
	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 technolog ies e.g drip, rain gun, etc	13.3	20 22	2	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Farmer groups supported with irrigation equipment to engage sustainably in crop production	Number of irrigation kits issued to farmer household s	13.3	20 21	25	45	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Develop ment and Manage ment of Irrigatio n Infrastru cture	Community sensitization meetings undertaken on need and importance of irrigation infrastructur e	Number of communit y sensitizati on meetings undertake n on need and importanc e of irrigation infrastruct ure	2a	20 22	1	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Feasibility	Number	13.3	20	1	0	Departmental	Quart	ALFI	Qu

Sub Progra mme	Key outputs	Key performa nce indicator s	SDG	Base Ye ar	line Valu e	ADP Targ et	Data source	Freq uenc y of moni torin g	Resp onsib le agenc y	Re po rti ng fre qu enc
	studies undertaken and designs prepared on proposed irrigation projects	of Feasibilit y studies undertake n and designs prepared on proposed irrigation projects		22			reports	erly	C Depar tment	art erl y
	Community sensitization fora held for buy-in on proposed irrigation projects	Number of Community sensitizati on fora held for buy-in on proposed irrigation projects	2a	20 22	1	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Resource mobilization meetings held for implementati on of proposed irrigation projects	Number of Resource mobilizati on meetings held for implemen tation of proposed irrigation projects	2.1	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Capacity building meetings held for management committees responsible for maintenance of irrigation projects	Number of Capacity building meetings held for managem ent committe es responsibl e for maintena nce of irrigation projects	13.3	20 22	2	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Major irrigation	Number of major	2.3	20 22	0	0	Departmental reports	Quart erly	ALFI C	Qu art

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	projects implemented (Funded by partners- county to undertake feasibility)	irrigation projects implemen ted							Depar tment	erl y
Agricult ural Water Storage and Manage ment	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	20 22	1	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Number of Managem ent committe e training meetings held on maintena nce and sustainabl e managem ent of the small dams	13.3	20 22	2	9	Departmental reports	Quart	ALFI C Depar tment	Qu art erl y
	Small dams established/r ehabilitated across the county	Number of small dams establishe d/rehabilit ated across the county	2.3	20 22	1	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Capacity building meetings on household water harvesting technologies organized e.g household water pans, roof	Number of Capacity building meetings on household water harvestin g technolog ies	13.3, 2.3	20 22	0	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra		performa nce		Ye	Valu	Targ			onsib	po
		indicator						y of moni	le agenc	rti ng
								torin		fre
	catchment,	organized								y
	etc(Ü								
	ne Name: Lives									
							dition and income	es .		
							tion and incomes	12.2.17) 2 12 L	
Livestoc	ATVET	Number	1, 2.2, 2.	20	2.5, 2.a, 0	2.c SDC	G 13: Targets 13.1 Departmental	, 13.2 , 1 . Quart	3.3, 13.b ALFI	Qu
k and	institutions	of	13.3	22	U	2	reports	erly	C	art
Veterina	establishmen	ATVET					Top orts		Depar	erl
ry	t in the	institution							tment	y
extensio	County to	S . 1 1: 1								
n and training	offer specialized	establishe d for								
services	competence-	Knowled								
	based	ge and								
	education	skills								
	and training in Livestock	impartatio								
	production	n								
	and									
	veterinary									
	(Mabanga									
	ATC and one VTC per									
	Sub County)									
	County	Number	13.3,	20	0	0	Departmental	Quart	ALFI	Qu
	livestock and	of	2.4	22			reports	erly	C	art
	veterinary extension	extension baseline							Depar tment	erl y
	baseline	surveys							tilicit	y
	survey	conducted								
	conducted to									
	provide necessary									
	data for									
	extension									
	planning	N. i	10.0	0.0	0	0	D	0	4 7 7-7	
	Model livestock	Number of model	13.3, 2.3	20 22	0	9	Departmental	Quart erly	ALFI C	Qu art
	demonstratio	demonstr	2.3	22			reports	erry	Depar	erl
	n farms	ation							tment	y
	established	farms								
	and maintained	establishe d								
	in each Ward	u								
	Field days	Number	13.3	20	20	45	Departmental	Quart	ALFI	Qu
	conducted to	of field		22			reports	erly	C	art
	disseminate	days							Depar	erl
	extension information/	conducted							tment	У
	messages									

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	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	20 22	2	3	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	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	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Quarterly research- extension professional meetings held to share new knowledge and technologies	Number of research- extension professio nal meetings held	2a	20 22	1	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Research liaison office established and facilitated at the county	Number of research liaison offices establishe d and facilitated	2a	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Farmer learning/exc hange/bench marking visits undertaken	Number of Farmer learning visits undertake n	13.3	20 22	1	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Trade shows/exhibi tions/fairs organized or participated	Number of trade shows/ex hibitions/f airs	13.3	20 22	1	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	in	organized or participat ed in								
Pasture develop ment	Model pasture demonstratio n plots established for on-farm demonstratio ns on pasture and fodder development at ward level	Number of model pasture demonstr ation plots establishe d	2a	20 22	20	45	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Certified pasture seeds procured and distributed to farmers in the county	MT of certified pasture seeds procured and distribute d to farmers in the county	2.3	20 22	1000	450	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Livestock feeds and feed milling plants inspected	Number of inspection s done annually	2.1	20 22	1	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Livestoc k Producti on and Producti vity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig,	Stakeholders meetings held on adoption of the most appropriate livestock breeds for the county.	Number of stakehold er meetings held on adoption of the most appropriat e livestock breeds	13.3, 2.5	20 22	0	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Rabbit)	Dairy cattle breeding stock procured and distributed across the county	Number of dairy cows procured and distribute d	2.5	20 22	150	500	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub Progra mme	Key outputs	Key performa nce indicator s	SDG	Base Ye ar	Valu e	ADP Targ et	Data source	Freq uenc y of moni torin g	Resp onsib le agenc y	Re po rti ng fre qu enc y
	Rabbits breeding stock procured and distributed	Number of dairy goats procured and distribute d	2.5	20 22	0	2250	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distribute d	2.5	20 22	0	450	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Chicken birds breeding stock procured and distributed	Number of local chickens procured and distribute d	2.5	20 22	20,00	250,0 00	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Poultry Incubators procured	Number of Poultry Incubator s procured	2a	20 22	15	45	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Modern beehives procured and distributed	Number of Modern beehives procured and distribute d	2a	20 22	100	1000	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Honey centrifuge procured and distributed	Number of centrifuge s purchased and distribute d	2.1	20 22	0	500	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Honey harvesting kits and assorted equipment procured and distributed	Number of harvestin g kits purchased and distribute d	2.1	20 22	0	500	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Dorpers	Number	2.5	20	0	500	Departmental	Quart	ALFI	Qu

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	(sheep) breeding stock procured and distributed	of dopers purchased		22			reports	erly	C Depar tment	art erl y
	Pig breeding stock procured and distributed	Number of pigs procured	2.5	20 22	0	500	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	Number of Stakehold er capacity building meetings held on adoption of green growth and climate smart technolog ies in livestock production	13.2	20 22	1	4	Departmental reports	Quart	ALFI C Depar tment	Qu art erl y
Livestoc k Value Addition and Agro Processi ng	Milk processing plant completed and operationaliz ed	Number/P roportion of milk processin g plants complete d and operation alized	2c	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Poultry processing plant operationaliz ed	Number of Poultry processin g plants operation alized	2c	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Honey processing plant established and operationaliz ed	Number of honey processin g plants establishe d and operation alized	2c2c	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base		ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	Existing feed mills operationaliz ed	Number of existing feed mills operation alized	2c	20 22	1	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Installed milk coolers operationaliz ed	Number of Installed milk cooler operation alized	2c	20 22	5	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Milk coolers installed and operationaliz ed	Number of Milk coolers installed and operation alized	2c	20 22	8	10	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Milk dispensers procured and distributed	Number of Milk dispenser s procured and distribute d	2c	20 22	4	10	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	PPP legal Framework developed for establishmen t of value addition and agro- processing units	Number of PPP legal framewor ks developed for establish ment of value addition and agroprocessin g units	13.2	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Food Safety	Food safety Committees Established and operationaliz ed	Number of Food safety Committe es Establishe d and operation alized	13b	20 22	10	10	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub Progra mme	Key outputs	Key performa nce indicator s	SDG	Base Ye ar	line Valu e	ADP Targ et	Data source	Freq uenc y of moni torin g	Resp onsib le agenc y	Re po rti ng fre qu enc
	Public stakeholder sensitization meetings on food safety held	Number of Public stakehold er sensitizati on meetings on food safety held	13.3	20 22	4	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Enforcers trained on food safety	Number of Enforcers trained on food safety	2.3,1 3.3	20 22	150	180	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Agribusi ness, Marketi ng and informat ion manage	Agro-based MSMEs trained on entrepreneuri al and business skills	Number of agro- based MSMEs trained	13.3, 2.3	20 22	0	1000	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
ment	Central MIS established for management of agribusiness and market information in the county	Number of Managem ent Informati on Systems establishe d for managem ent of agribusin ess and market informati on in the county	13.3, 2c	20 22	0	1	Departmental reports	Quart	ALFI C Depar tment	Qu art erl y
	Weekly market information collected on key commodities /crops for disseminatio n to stakeholders	Number of weekly data collected	13.2	20 22	52	52	Departmental reports	Quart	ALFI C Depar tment	Qu art erl y
	Modern agri- business	Number of	2c	20 22	1	1	Departmental reports	Quart erly	ALFI C	Qu art

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	market facilities established at strategic urban areas e.g Chwele, Kamukuywa , Bungoma town and Webuye amongst others	modern agribusin ess market facilities establishe d							Depar tment	erl y
	Livestock sale yards established at strategic business locations across the county	Number of livestock sale yards establishe d at strategic business locations across the county	2c	20 22	2	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Youth trained and certified in various agribusiness value-chain nodes in Livestock	Number of youth trained and certified in various agribusin ess value-chain nodes	13.3	20 22	160	160	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Youth coached and mentored in various agribusiness value-chain nodes in Livestock	Number of youth coached and mentored in various agribusin ess value-chain nodes	13.3	20 22	25	160	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Livestoc k Insuranc e Services	Stakeholder capacity building meetings on livestock enterprise insurance	Number of stakehold er capacity building meetings	13.3	20 22	1	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	held	on livestock enterprise insurance held								
	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	13.3	20 22	1	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Extension officers trained on livestock yield estimation and insurance	Number of extension officers training meetings held	13.3	20 22	1	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Animal Welfare	Stakeholders capacity building meetings held on animal welfare in the county	Number of stakehold ers capacity building meetings held on animal welfare in the county	13.3	20 22	2	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Enforcement officers capacity built on animal welfare legislation	Number of enforcem ent officers' capacity building meetings held on animal welfare in the county	13.3	20 22	0	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Disease and Vector control	Regular disease surveillance activities undertaken	Number of disease surveillan ce activities undertake n	13b	20 22	0	12	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	Routine vaccination drives carried out across the county	Number of Routine vaccinatio n drives carried out across the county	13.3, 13.1	20 22	9	36	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Assorted veterinary tools and equipment procured (burdizzo, automatic syringes, hypodermic syringes, disposable syringes and needles, hand gloves, lab coats, aprons, gumboots)	Number of assorted tools and equipmen t procured	13.1	20 22	0	1	Departmental reports	Quart	ALFI C Depar tment	Qu art erl y
	Installation of solar system in 9 sub counties	Number of solar systems installed	2.3	20 22	0	5	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Cattle dips rehabilitated	Number of Cattle dips rehabilitat ed	13.1	20 22	7	45	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Crush pens constructed	Number of crush pens constructe d	13.1	20 22	0	10	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Crush pens rehabilitation	Number of crush pens rehabilitat ed	13.1	20 22	66	22	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Hand sprayers procured	Number of hand sprayers procured	13.1	20 22	0	47	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Community hand	Number of	13.1, 13.3	20 22	0	47	Departmental reports	Quart erly	ALFI C	Qu art

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	sprayers trained	communit y hand sprayers trained							Depar tment	erl y
	Crush management committee trained	Number of committe e members trained	13.1	20 22	18	28	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Trapping nets for screening procured	Number of trapping nets for screening procured	3c	20 22	0	70	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Cold rooms constructed in slaughterhou ses	Number of cold rooms constructe d	13b	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Water boreholes drilled and equipped in slaughterhou ses	Number of Water boreholes drilled and equipped in slaughter houses	13b, 15b	20 22	0	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Veterinary waste disposal chambers established	Number of veterinary waste disposal chambers establishe d	13.2	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Animal Breedin g	Stakeholders , meetings held on implementati on of subsidized AI service provision	Number of Stakehold ers meetings held on adoption of subsidize d AI service provision	13.3	20 22	1	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Nitrogen	Number	13b,	20	0	1	Departmental	Quart	ALFI	Qu

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	plant established for supply of Nitrogen in the region	of Nitrogen Plants establishe d	13.1	22			reports	erly	C Depar tment	art erl y
	Animals inseminated through the subsidized AI services	Number of inseminat ions done through the subsidize d AI services	2.5	20 22	1000	9000	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	AI and animal breeding centers established in the county especially at Mabanga ATC and Sang'alo Institute	Number of AI and animal breeding centers establishe d	2.5,2 a	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Food safety and quality control/ Animal health	Veterinary diagnostic laboratory established	Number of diagnostic labs constructe d and operation alized	2a	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Slaughter facilities inspections done for licensing and hygiene standards enforcement	Number of Slaughter facilities inspection s done and licensing undertake n	2.3	20 22	4	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Construction of cold rooms	Number of cold rooms constructe d	2c	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	One health concept	Number of meetings	13.3	20 22	0	9	Departmental reports	Quart erly	ALFI C Depar	Qu art erl

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce		Ye	Valu	Targ	•		onsib le	po rti
mme		indicator							agenc	ng
								torin		fre
										qu enc
										y
	Die elemekter	held	2c	20	0	1	Danaston antal	0	tment	y
	Pig slaughter facilities	Number of Pig	20	20 22	U	1	Departmental reports	Quart erly	ALFI C	Qu art
	established	slaughter					1		Depar	erl
	in the county	facilities establishe							tment	У
		d in the								
		county								
Leather develop	Leather tannery	Number of	2c	20 22	0	0	Departmental reports	Quart erly	ALFI C	Qu art
ment	established	tanneries		22			reports	City	Depar	erl
	in the county	establishe							tment	у
		d in the county								
	Hides and	Number	2c	20	4	4	Departmental	Quart	ALFI	Qu
	Skin Premises	of Hides and Skin		22			reports	erly	C Depar	art erl
	inspection	Premises							tment	y
	undertaken	inspection								
	for licensing	undertake n for								
		licensing								
	Stakeholders meetings	Number of	13.3	20 22	0	4	Departmental reports	Quart erly	ALFI C	Qu art
	held on	Stakehold		22			reports	City	Depar	erl
	leather	ers							tment	у
	development in the county	meetings held on								
		leather								
		developm ent in the								
		county								
Kenya	Value chains	Number	2c	20	0	5	Departmental	Quart	ALFI	Qu
Livestoc k	promoted (Indegineous	of Value chains		22			reports	erly	C Depar	art erl
Commer	chicken,	promoted							tment	y
cializati on	Hair Sheep, Dairy/Meat									
Project	Goats,									
(KeLCo P	Honey and									
Г	Rabbit) Farmer	Number	13.3,	20	0	150	Departmental	Quart	ALFI	Qu
	Supported	of	2.3	22			reports	erly	C	art
	with grants	farmers supported							Depar tment	erl y
		with							timent	y
	Es mar e m	grants	12.2	20	0	C O	Dama da a d	0	ATTY	
	Farmer trained	Number of	13.3	20 22	0	60	Departmental reports	Quart erly	ALFI C	Qu art
		farmers					1	,	Depar	erl
		trained							tment	у

Sub	Key outputs	Key	SDG	Base	line	ADP 1	Data source	Freq	Resp	Re
Progra		performa		Ye	Valu	Targ				po
		nce								rti
		indicator							agenc	ng
								torin		fre
										qu
										enc
D	NI E'I	· D 1		134		4				y
	ne Name: Fishe									
	e: To enhance fi Enhanced fish							es		
	arget 1.1 SDG 2							12 2 1	2 2 12 h	
Fisheries	ATVET	Number	13.3	20	2.3, 2.a, ()	2.0 SDG 1	Department		ALFI	Ou
extensio	institutions	of	13.3	20	U	2	al reports	Quart erly	C	Qu art
	establishmen	ATVET		22			arreports	erry	Depar	erl
n and training	t in the	institution							tment	У
services	County to	S							tilicit	У
SCIVICCS	offer	establishe								
	specialized	d/support								
	competence	ed								
	based	Cu								
	education in									
	fisheries									
	County	Number	13.3	20	0	0	Department	Quart	ALFI	Qu
	fisheries	of		22			al reports	erly	C	art
	extension	extension					1		Depar	erl
	baseline	baseline							tment	y
	survey	surveys								
	conducted to	conducted								
	provide									
	necessary									
	data for									
	extension									
	planning									
	Model	Number	13.3	20	0	9	Department	Quart	ALFI	Qu
	fisheries/aqu	of model		22			al reports	erly	C	art
	aculture	demonstr							Depar	erl
	demonstratio	ation							tment	у
	n farms	farms								
	established	establishe								
	and maintained	d	· ·							
	in each Ward									
	Field days	Number		20	20	45	Department	Quart	ALFI	Qu
	conducted to	of field		20	20	45	al reports	erly	C	art
	disseminate	days		22			arreports	City	Depar	erl
	extension	conducted							tment	y
	information/	conducted							tinent	J
	messages									
	On-farm	Number	13.3	20	3	4	Department	Quart	ALFI	Qu
	farmer visits	of on-	13.3	22	-	•	al reports	erly	C	art
	by extension	farm						-11	Depar	erl
	officers for	farmer							tment	y
	backstopping	visits per								
		extension								
		officer								
		per week								
		(least)								
	Standard	Number	13.3	20	0	1	Department	Quart	ALFI	Qu
								_		_

Sub Progra mme	Key outputs	Key performa nce indicator s	SDG	Base Ye ar	line Valu e	ADP D Targ et	ata source	Freq uenc y of moni torin g	Resp onsib le agenc y	Re po rti ng fre qu enc y
	extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	of standard extension message on GAqP developed and shared		22			al reports	erly	C Depar tment	art erl y
	Quarterly research- extension professional meetings held to share new knowledge and technologies	Number of research- extension professio nal meetings held	2a	20 22	1	4	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Fisheries Research liaison office established and facilitated at the county	Number of Fisheries research liaison offices establishe d and facilitated	2a	20 22	1	1	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Farmer learning/exc hange/bench marking visits undertaken	Number of Farmer learning visits undertake n	13.3	20 22	1	4	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Trade shows/exhibi tions/fairs organized or participated in	Number of trade shows/ex hibitions/f airs organized or participat ed in	13.3	20 22	1	4	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
Fisheries Producti on and Producti vity	Stakeholders meeting held on adoption of the most appropriate technologies to boost production	Number of stakehold ers meetings held on adoption of the	13.3	20 22	0	9	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub Progra	Key outputs	Key performa	SDG	Base Ye	line Valu	ADP D	ata source	Freq uenc	Resp onsib	Re po
mme		nce indicator s		ar	e	et		y of moni torin g	le agenc y	rti ng fre qu enc
	and productivity	most appropriat e technolog ies								
	Fingerlings procured and distributed across the county	Number of fingerling s procured and distribute d	2.5	20 22	400,0 00	####### ##	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Fish feeds procured and distributed	MT of fish feeds procured and distribute d	2.3	20 22	0	420	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Pond liners procured and distributed	Number of Pond liners procured and distribute d	2.3	20 22	0	90	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Fish Cages procured and installed in rehabilitated dams across the county	Number of Fish Cages procured and installed in rehabilitat ed dams across the county	2.3	20 22	0	10	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Assorted fishing equipment procured and distributed	Number of assorted fishing equipmen t procured and distribute d	2.3	20 22	0	9	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Trout fisheries model farms developed in Mt. Elgon	Number of trout fisheries model farms	2.3,	20 22	0	1	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP D	ata source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	Water testing	developed Number	3.3,	20	0	9	Department	Quart	ALFI	Qu
	kits procured	of Water testing kits procured	13.1	22			al reports	erly	C Depar tment	art erl y
Fisheries Value Addition and Aqua- Processi ng	Fish cold storage facilities established	Number of cold storage and processin g facilities establishe d	2c	20 22	0	1	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Smoking Kiln facility procured and installed	Number of smoking Kiln facility procured and installed	2c	20 22	0		Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Existing feed mills operationaliz ed	Number of existing feed mills operation alized	2c	20 22	1	1	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
Aquabusiness, Marketi ng and informat ion manage ment	Youth trained and certified in various aqua- business value-chain nodes in fisheries	Number of youth trained and certified in various aqua- business value- chain nodes	13.3, 2.3	20 22	0	90	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Youth coached and mentored in various value chain nodes in fisheries	Number of youth coached and mentored in various aqua- business value- chain nodes	13.3	20 22	10	90	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub Progra mme	Key outputs	Key performa nce indicator s	SDG	Base Ye ar	line Valu e	ADP D Targ et	ata source	Freq uenc y of moni torin g	Resp onsib le agenc y	Re po rti ng fre qu enc y
	Aqua-based MSMEs trained on entrepreneuri al and business skills	Number of fisheries MSMEs trained	13.3, 2.1	20 22	0	500	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Central MIS established for management of aquabusiness and market information in the county	Number of Managem ent Informati on Systems establishe d for managem ent of aquabusiness and market informati on in the county	13.3, 2c	20 22	0	0	Department al reports	Quart	ALFI C Depar tment	Qu art erl y
	Weekly fish market information collected for disseminatio n to stakeholders	Number of weekly data collected	13.3, 13b	20 22	52	52	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	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 establishe d	2c	20 22	1	1	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
Aquacult ure Financia 1	Aquaculture financial service providers	Number of aquacultu re	13.3, 2.3	20 22	1	1	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP I	ata source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
Services	mapping meetings held	financial service providers mapping meetings held								
	Meetings held to establish financial linkages and recommenda tions between players in the subsector and financial service providers	Number of meetings held to establish linkages with financial institution s	2.4	20 22	1	4	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakehold er capacity building meetings on fisheries enterprise insurance held	2.3,1 3,3	20 22	1	9	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	13.3	20 22	1	9	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	13.3	20 22	1	4	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y
Fish Safety and Quality control	Fish handling facility inspections done for licensing and	Number of facilities inspection s done, and	2a	20 22	4	4	Department al reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra		performa		Ye	Valu	Targ	•			po
mme		nce								rti
		indicator						moni	agenc	
								torin		fre
										qu enc
	hygiene	licensing								
	standards	undertake								
	enforcement	n								
	Fisheries lab	Number	2a	20	0	1	Department	Quart	ALFI	Qu
	equipped with lab kits,	of Fisheries		22			al reports	erly	C Depar	art erl
	chemicals,	labs							tment	у
	sample	equipped							01110110	,
	collection									
	kits etc									
	Stakeholders	Number	2.3,1	20	0	4	Department	Quart	ALFI	Qu
	, meetings held on fish	of Stakehold	5.3	22			al reports	erly	C	art erl
	safety and	ers							Depar tment	y
	quality in the	meetings							tillelit	,
	county	held on								
		fish								
		safety and								
		quality in the								
		county								
Program	me Name: Agri		itutions	Devel	opment	and Ma	nagement			
	: To enhance ef									
Outcome:	Enhanced effec	ctiveness and	l efficier	cy in	service (delivery				
					2.5, 2.a,		G 13: Targets 13.1		3.3, 13.b	
Develop	Farmer	Number	2.1,1	20	32	196	Departmental	Quart	ALFI	Qu
ment of	capacity	of farmer	3.3	22			reports	erly	C	art
Mabang a	building activities on	capacity building							Depar tment	erl
Agricult	good	activities							tilicit	У
ural	agricultural	on good								
Training	practices	agricultur								
Centre	held	al								
(ATC)		practices								
	An online	held Number	2.1	20	0	1	Doportmontal	Quart	ALFI	Ou
	platform for	of online	2.1	20	U	1	Departmental reports	Quart erly	C	Qu art
	knowledge	platforms		22			reports	City	Depar	erl
	and	for							tment	y
	information	knowledg								
	sharing	e and								
	developed and	informati								
	maintained	on sharing								
		developed								
		and								
		maintaine								
	T	d	2.1	20	1	1	D	0	4 7 77	
	Innovation competitions	Number of	2.1	20 22	1	1	Departmental reports	Quart erly	ALFI C	Qu art
				22			reports	City		erl
	undertaken	Innovatio							Depar	eri

Sub	Key outputs	Key	SDG	Base		ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	and Agribusiness innovations identified for incubation	n competiti ons held and Agribusin ess innovatio ns identified for incubatio n							tment	y
	Agribusiness Startups benefited from entrepreneur ship coaching and mentorship (Agro-SMEs Incubation)	Number of Startups in Agribusin ess benefited from entrepren eurship coaching and mentorshi p	2.1	20 22	5	90	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Additional courses (10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/a ccredited courses by TVETA	2.1	20 22	5	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Training Needs assessment undertaken to identify key sector skill sets	Number of Training Needs assessme nt undertake n to identify key sector skill sets	13.3	20 19	1	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Trainers/exte nsion staff accredited by TVETA to train	Number of extension staff accredited by TVETA to train	13.3	20 22	7	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	Buildings to converted and renovated to training halls	Number of Buildings converted and renovated to training halls	13.3	20 22	2	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Student hostels with capacity 300 constructed	Number of student hostels with capacity 300 constructe d	13.3	20 22	2	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Lecture Classrooms constructed	Number of Class rooms constructe d	13.3	20 22	3	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Sports facilities established	Number of Sports facilities establishe d	13.3	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Learning management system for Online learning Installed and maintained	Number of Learning managem ent system for Online learning Installed and maintaine d	13.3	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on short CBET courses	13.3	20 22	0	160	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Trainees placed under	Number of	13.3	20 22	0	160	Departmental reports	Quart erly	ALFI C	Qu art

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	Industrial mentorship and job placement	trainees undergoin g industrial mentorshi p							Depar tment	erl y
	Apiaries established	Number of beehives procured	2a	20 22	0	200	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Farm machineries and equipment procured	Number of machiner y and equipmen t procured	2a	20 22	7	5	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Double cabin motor vehicle Procured	Number of Double cabin motor vehicles Procured	2a	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Coffee nurseries established and maintained	Number of Coffee nurseries establishe d and maintaine d	2a	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Pedigree dairy cows for breeding and milk production procured	Number of Pedigree dairy cows for breeding and milk production procured	2.3,2.	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Sunflower farm established	Acres of sunflower farm developed	1.1	20 22	2	20	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Passion fruit farm established	Acres of Passion fruit farm establishe d	2.2	20 22	0	5	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Fertilized eggs procured	Number of fertilized	2.5	20 22	0	2000	Departmental reports	Quart erly	ALFI C Depar	Qu art erl

Sub Progra	Key outputs	Key performa	SDG	Base Ye	line Valu	ADP Targ	Data source	Freq uenc	Resp onsib	Re po
mme		nce indicator s						y of moni torin g	le agenc y	rti ng fre qu enc y
		eggs procured annually							tment	у
	Groundnuts farm established	Acres of groundnut farm establishe d	2.3	20 22	0	10	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Small scale oil extraction machine procured	Number of small scale oil extraction machines procured	2.3	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Kitchen and dining hall equipped	Number of Kitchens and dining halls equipped	2.2,2.	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Administrati on block constructed	Number of administr ation blocks constructe d	2	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Modern hot kitchen constructed	Number of Modern hot kitchen constructe d	2.2	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Institutions water piping system and 3 community water kiosks constructed	Number of Institution s water piping system and 3 communit y water kiosks constructe d	2.3,1 3.2	20 22	1	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Solar security lights procured and	Number of High mast and Solar	13b,2 .3,2. 4	20 22	0	10	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	installed	security lights installed								
	Solar water pumps procured and installed	Number of solar water pumps procured and installed	15.3	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	CCTV security systems procured and installed	Number of CCTV systems procured and installed	2.3,2.	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Water bottling and juice processing line Established	Number of Water bottling and juice processin g lines Establishe d	2.3	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Perimeter fence erected	Meters of Perimeter fence erected	2.3	20 22	0	1000	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Cabro Pavements and grading of farm roads underatken	M2 of pavement s and roads upgraded	2.2	20 22	0	5000	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	ATC Stakeholder meetings held	Knowledg e sharing and increased technolog y adoption rate	13.3	20 22	1	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Field days held at the institution	Number of Field days held at the institution	13.3	20 22	4	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Mabanga ATC upgraded to an ATVET	Number of ATCs upgraded to	13.3	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	institution	ATVET institution s								
	Model livestock units and crops plots established at the ATC for farmer learning purposes	Number of Model livestock units and crops plots establishe d at the ATC for farmer learning purposes	13.3	20 22	15	30	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Farm and school structures at the ATC renovated for effective service delivery	Number of Farm and school structures at the ATC renovated	13.3	20 22	2	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Other Income generating enterprises adopted to mobilize resources for management of the ATC and for contribution to the county revenue	Number of income generatin g activities undertake n	2.2	20 22	3	7	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	2.4	20 21	29,50 0,00 0	50,00 0,00 0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Develop ment of Mabang a Agricult ural Mechani zation Centre (AMC)	Farmer capacity building activities on mechanizatio n services held	Number of farmer capacity building activities on mechaniz ation services held	13.3	20 22	32	12	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	Field days held at the institution	Number of Field days held at the institution	13.3	20 22	4	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Office block for AMC established	Number of Office blocks for AMC establishe d	2	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	A workshop for AMC established	Number of workshop s for AMC establishe d	2	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	A soil sample store for AMC established	Number of soil sample stores for AMC establishe d	13.1,	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Grain Driers procured	Number of Grain Driers procured	2c	20 22	4	2	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintaine d	2c	20 22	1	7	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	A machinery shed for AMC established	Number of machiner y sheds for AMC establishe d	2c	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Tractors and implements acquired to enhance adoption of mechanization services	Number of additional tractors and implemen ts acquired	2,3	20 22	9	3	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub Progra mme	Key outputs	Key performa nce indicator s	SDG	Base Ye ar	line Valu e	ADP Targ et	Data source	Freq uenc y of moni torin g	Resp onsib le agenc y	Re po rti ng fre qu enc y
	Tractors and implements repaired and maintained	Number of Tractors and implemen ts repaired and maintaine d	2.3	20 21	7	15	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Plant and machinery Insured	Proportio n of Plant and machiner y Insured	2.3	20 22	100	100	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Stakeholders Capacity building meetings held on agricultural mechanizatio n technologies	Number of Stakehold ers Capacity building meetings held on agricultur al mechaniz ation technolog ies	13.3	20 22	1	4	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Income generating enterprises adopted to mobilize resources for management of the AMC and for contribution to the county revenue	Number of income generatin g activities undertake n	2.3	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	1.1	20 22	3,100,000	6,200 ,000	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Develop ment of Chwele Fish Farm	Farmer capacity building activities on fisheries and	Number of farmer capacity building activities	13.3	20 22	6	12	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
(CFF)	aquaculture held	held								
	Access road to the Chwele Fish Farm upgraded	KM of access road to Chwele Fish Farm graded and graveled	2c	20 22	0		Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Biofloc System and holding tanks developed and maintained	Number of biofloc systems developed	2	20 22	0	ľ	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Cage fisheries undertaken at Chwele dam	Number of cages installed at Chwele dam	2c	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerling s produced and issued to farmers at subsidize d costs	2.5, 2.1	20 22	100,0	2000 000	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	2.5,2 c	20 22	1.6	120	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Fish ponds desilted and maintained	Proportio n of Fish ponds desilted and maintaine d	2a	20 22	12		Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Ponds restocked with breeding stock and fitted with	Proportio n of Ponds restocked with breeding	2a	20 22	0	10	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc y
	pond liners for production of fingerlings	stock and fitted with pond liners for productio n of fingerling s								
	Recirculating Aquaculture system established for production of mono-sex fingerlings	Number of Recirculat ing Aquacult ure systems establishe d for productio n of mono-sex fingerling s	2a	20 22	0	0	Departmental reports	Quart	ALFI C Depar tment	Qu art erl y
	Borehole at the facility drilled and equipped and water distribution system rehabilitated	Number of Boreholes at the facility drilled and equipped and water distribution system rehabilitat ed	13b	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	A facility laboratory established	Number of facility laboratori es establishe d	2a	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Cold storage facility established at CFF	Number of Cold storage facilities establishe d at CFF	2c	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Feed mill established	Number of feed mills establishe d	2c	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	Hostel block constructed	Number of hostel blocks constructe d	2	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Sanitation block constructed	Number of sanitation blocks constructe d	2.1	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Catering facility constructed	Number of catering facilities constructe d	2.2	20 22	0	0	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Training hall constructed	Number of training halls constructe d	13.3	20 22	0	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Income generating enterprises adopted to mobilize resources for management of the CFF and for contribution to the county revenue	Number of incomes generatin g activities undertake n	1.1	20 22	1	1	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	1.1	20 22	100,0 00	2,200 ,000	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	ne Name: Coop									
	: To enhance co Enhanced coop				the cour	ity				
					2.5, 2.a,	2.b, 2.c	SDG 13: Targets	13.1, 13.	2, 13.3, 1	13.b
Cooperat ive registrati on services	Stakeholder capacity building meetings held on the cooperative	Number of Stakehold er capacity building	1,2,1	20 22	. /	9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
	movement	meetings held on the cooperati ve movemen t								
	New Societies registered	Number of New Societies registered	2.3,2.	20 22		15	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Dormant societies revived	Number of Dormant societies revived	2.3,2.	20 22		5	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Coopera tive governa nce, advisor y 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.	20 22		18	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Elections and annual general meetings for cooperative societies facilitated	Proportio n of societies organizin g for Elections and annual general meetings	2.3,2.	20 22		40	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
	Routine advisory/ext ension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/ extension visits to cooperati ve societies undertake n	2.1,2.	20 22		3	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y
Internat ional.	World Food Days,	Number of World	2c	20 22		5	Departmental reports	Quart erly	ALFI C	Qu art

Sub	Key outputs	Key	SDG	Base	line	ADP	Data source	Freq	Resp	Re
Progra mme		performa nce indicator s		Ye ar	Valu e	Targ et		uenc y of moni torin g	onsib le agenc y	po rti ng fre qu enc
Nationa I and County Celebra tions	International Coffee Day, Ushirika Days, National Agricultural Shows and Annual Professional Seminars amongst others organized or attended	Food Days, Ushirika Days, National Agricultu ral Shows and Annual Professio nal Seminars organized or attended							Depar tment	erl y
Coopera tive agribusi ness and marketi ng services	Stakeholder capacity building meetings held on sustainable market linkages for agricultural cooperative societies and establishmen t of MoUs, favorable contracts, and sourcing of new markets	Number of Stakehold er capacity building meetings held on sustainabl e market linkages	2.1,2. 5,13	20 22		10	Departmental reports	Quart	ALFI C Depar tment	Qu art erl y
	Central repository for management of agribusiness and market information in the county established	Number of Central repository for managem ent of agribusin ess and market informati on in the county establishe d	2b	20 22		İ	Departmental reports	Quart	ALFI C Depar tment	Qu art erl y
Coopera tive infrastr uctural/ financia	Stakeholder meetings held on linkages between	Number of Stakehold er meetings	2.1,2. 5,13	20 22		9	Departmental reports	Quart erly	ALFI C Depar tment	Qu art erl y

Sub Progra mme	Key o	utputs	Key perfo nce indic	orma cator	SDG	Ba Ye ar		alu		DP arg	Data	source		From uer y montor		Resons le age		Re po rti ng fre
														g				qu enc y
l support services			held															
	Coope	erative orise opment ished offer lable to	Num of Coop ve enter devel ent estab d	prise lopm funds	2.1,2. 5,13	20 22			1		Depa repor	rtmenta rts	ıl	Qu erly		AL C Dej tme	par	Qu art erl y
Coopera tive audit services	Audit service provide coope societ the co	es led to rative ies in	Propo n socie audit	of eties	2.4,2.	20			50		Depa repor	rtmenta rts	ıl	Qu erl		AL C De _j tme	par	Qu art erl y
Programm Objective									není	<u> </u>								
Outcome:																		
Lands Administr Services	ation	Govern t land title dec	with	Proposition on of government land with title deeds	n		10 %			309	%	Dep artm enta 1 repo rt	Qui erly		Lan s dep tme	ar	Qua y	rterl
		Lands service digitali		Proposition on of Lands Registy Services digitated (searcequistion, title deeds maps valuation estimates)	orti % tr ce liz ch siti de , tio		-			0%		Dep artm enta l repo rt	Qu. erly	y	Lan s dep tme	ar nt	y	rterl
		Land acquire	ed	Acres of lan		u be	-			50		Dep artm	Qu erly		Lan s	ıd	Qua y	rterl

Progra		SE		aseline e Va	 DP Da	ta source			sib po
	nce indi s	cator						of le oni ag rin y	rti enc ng fre qu enc v
	for go- downs	acquire d for go- downs	r of acre s of land			enta 1 repo rt		depar tment	
	Land purchased for constructio n of Kapsokwon y Fire Station	Acres of land purchas ed for constru ction of Kapsok wony Fire Station	Nu mbe r of acre s of land	-	5	Dep artm enta l repo rt	Quart erly	Land s depar tment	Quarterl y
	Land purchased for land bank	Acres of land purchas ed for land bank	Nu mbe r of acre s of land	67	25	Dep artm enta 1 repo rt	Quart erly	Land s depar tment	Quarterl y
	Land purchased for Webuye,Ch wele and Kimilili dumpsite	Acres of land purchas ed for Bungo ma, Webuy e, Chwele and Kimilili dumpsit e	Nu mbe r of acre s of land		5	Dep artm enta l repo rt	Quart erly	Land s depar tment	Quarterl y
	Land purchased for lorry park along Webuye- Malaba highway	Acres of land purchas ed for lorry park along Webuy e- Malaba highwa y	Nu mbe r of acre s of land	-	20	Dep artm enta l repo rt	Quart erly	Land s depar tment	Quarterl y
	Land purchased for recreation park centre in urban centres	Acres of land purchas ed for recreati on park centres	Nu mbe r of acre s of land	-	3	Dep artm enta 1 repo rt	Quart erly	Land s depar tment	Quarterl y

Sub Key o Progra mme	nce	cator	Y	aseline Ye Va r e		arg	source		onc on of le	ssp Re sib po rti enc ng fre qu enc
	Land purchased for industrial park	in urban centres Acres of land purchas ed for industri al parks	Nu mbe r of acre s of land	-		100	Dep artm enta l repo rt	Quart erly	Land s depar tment	Quarterl y
	Land purchased for housing in urban areas	Acres of land purchas ed for housing in urban areas	Nu mbe r of acre s of land	-		10	Dep artm enta l repo rt	Quart erly	Land s depar tment	Quarterl y
	Fencing of matulo airstrip	Acres of land fenced	Nu mbe r of acre s of land	-	17	Depart mental report	Qua rterl y	Land s depar tmen t	Quart erly	Fencing of matulo airstrip
Survey Services	Geodetic tracker vehicles purchased	Number of geodeti c tracker vehicles purchas ed	Nu mbe r	-		1	Dep artm enta l repo rt	Quart erly	Land s depar tment	Quarterl y
	Survey offices renovated and extended	Number of survey offices renovat ed and extende d	Nu mbe r	1		1	Dep artm enta l repo rt	Quart erly	Land s depar tment	Quarterl y
	GIS lab configured	Number of GIS lab configu red	Nu mbe r		1	1	Dep artm enta l repo rt	Quar terly	Land s depar tment	Quarterl y
Physical and Land Use Planning	Physical and land use plans developed	No. of physica l and land use plans develop ed	Nu mbe r	12		4	Dep artm enta l repo rt	Quart erly	Land s depar tment	Quarterl y

Sub	Key outputs		og B	aseline	A	DP	Data	source	Fr	eq Re	
Progra		performa	Y	e Va	alu Ta	arg				nc on	sib po
mme		nce									rti
		indicator									
										rin y	fre
											y
	Physical	No. of	Nu	-		2		Dep	Quart	Land	Quarterl
	and land	l physica	mbe					artm	erly	S	y
	use plan	s l and	r					enta	-	depar	-
	reviewe	d land use						1		tment	
		plans						repo			
		reviewe						rt			
		d									

Kimilili Municipality

Programme Name: Urban Development and Management											
	Γο promote sus										
	nhanced susta				I	_	I =	I			
Sub Programm e	Output	Performan ce Indicator (s)	Definiti on (how is it calculat ed)	Baseli ne	Targ et	Data Source	Frequen cy of Monitori ng	Responsi ble agency	Reporti ng frequen cy		
Urban Infrastruct ure Developm	Urban roads upgraded	Proportion of urban roads upgraded	%	30%	40%	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly		
ent	Pedestrian Walk Ways established	KM of pedestrian Walk Ways established	Km		10	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly		
	Riding lanes on urban roads established	KM of riding lanes on urban roads established	Km		10	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly		
	Fire stations established and equipped	Number of fire stations established and equipped	No	1	1	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly		
	Urban households connected to piped water	Proportion of urban households connected to piped water	No	30	40	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly		
	Modern bus parks established	Number of modern bus parks established	No	-	1	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly		
	Modern market facilities	Number of modern market	No	-	3	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly		

established	facilities							
Urban public areas covered by security lights	established Proportion of urban public areas covered by security lights	No	-	30	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly
Affordable housing units established	Number of affordable housing units established	No	-	1	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly
Slum areas upgraded	Proportion of slum areas upgraded	No	20	30	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly
Modern sanitation blocks established	Number of modern sanitation blocks established	No		3	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly
Urban households connected to a sewerage system	Proportion of urban households connected to a sewerage system	%	30	40	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly
Storm and waste water drainage channels constructed	KM of storm and waste water drainage channels constructe d	Km		10	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly
Waste dumpsites established	Number of waste dumpsites established	No	-	1	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly
Performing Arts theatres established	Number of performing Arts theatres established	No	-	1	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly
Social/cult ural centres established in urban areas	Number of social/cult ural centres established in urban areas	No	-	2	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly
Green recreation park established	Number of green recreation park established	No	-	2	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly

	Pubic sensitizatio n fora held on affordable renewable energy technologie s	Number of pubic sensitizatio n fora held on affordable renewable energy technologi es	No	-	4	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly
Urban Governan ce	Capacity building fora held for urban areas manageme nt institutions on gender and social inclusion in urban developme nt	Number of capacity building fora held for urban areas manageme nt institutions on gender and social inclusion in urban developme nt	No		2	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly
	Capacity building fora held for Stakeholde r Coordinati on Platform for urban areas	Number of capacity building fora held for Stakeholde r Coordinati on Platform for urban areas	No		2	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly
	Capacity building fora held for urban areas manageme nt institutions	Number of capacity building fora held for urban areas manageme nt institutions	No	-	4	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly
Urban Land Use, Planning and Developm ent	Bills legislated for financing mechanism for urban areas	Number of bills legislated for financing mechanis m for urban areas	No	-	1	Departme ntal report	Quarterl	Kimilili Municipal ity	Quarter
	National Spatial plan implemente	% of stakeholde rs	%	-	50%	Departme ntal report	Quarterl y	Kimilili Municipal ity	Quarter ly

Г	d	sensitized							
	a	on							
		National							
		Land							
		Use Policy							
	Municipal	Number of	No	-	7	Departme	Quarterl	Kimilili	Quarter
	and other	building				ntal report	У	Municipal	ly
	urban areas	and zoning						ity	
	building and zoning	plans developed							
	plans	developed							
	developed								
	Municipalit	Frequency	No	-	15	Departme	Quarterl	Kimilili	Quarter
	y public	of .				ntal report	У	Municipal	ly
	land	surveying						ity	
	surveyed	Municipali ty public							
		land							
	Developme	% of	%	-	100	Departme	Quarterl	Kimilili	Quarter
	nt plans	developme			%	ntal report	y	Municipal	ly
	approved	nt plans						ity	
	DI ' I	approved	3.7			.	0 1	. 77' '1'1'	
	Physical Planning	No. of the handbook	No	-	1	Departme ntal report	Quarterl	Kimilili Municipal	Quarter ly
	handbook	and				mai report	У	ity	ıy
	and	guidelines						ity	
	guidelines	reviewed							
	reviewed								
	Land	Acreage of	No	-	5	Departme	Quarterl	Kimilili	Quarter
	purchased for disposal	Land purchased				ntal report	У	Municipal ity	ly
	site	for						пу	
	5210	disposal							
		site							
	Land	Acreage of	No	-	3	Departme	Quarterl	Kimilili	Quarter
	purchased	land				ntal report	У	Municipal	ly
	for cemetery	purchased for						ity	
	centetery	cemetery							
	Land	Acreage of	No	-	2	Departme	Quarterl	Kimilili	Quarter
	purchased	land for				ntal report	y	Municipal	ly
	for	Municipali						ity	
	Municipalit	ty public							
	y public park	park	7						
	Land	Acreage of	No	_	3	Departme	Quarterl	Kimilili	Quarter
	purchased	land for				ntal report	y	Municipal	ly
	for	Municipali					-	ity	-
	Municipalit	ty bus park							
	y bus park	A C	NI-		5	Day	On 1	IZ: '1'1'	Out
	Land purchased	Acreage of land for	No	-	5	Departme ntal report	Quarterl	Kimilili Municipal	Quarter
	for	Municipali				mai report	У	ity	ly
	Municipalit	ty modern						103	
	y modern	market							
	market								
	Municipalit	Acreage of	No	-	18	Departme	Quarterl	Kimilili	Quarter
	y public land fenced	land fenced				ntal report	У	Municipal	ly
	ianu ienced	renced		<u> </u>	<u> </u>	l		ity	

	and	and							
	protected	protected							
Urban	Garbage	No. of	No	-	3,00	Departme	Quarterl	Kimilili	Quarter
Environm	Collection	HHs			0	ntal report	y	Municipal	ly
ent	services	accessing				1		ity	
	provided	Garbage						-	
	1	collection							
		services							
	Designated	No. of	No	_	3	Departme	Quarterl	Kimilili	Quarter
	smoking	designated	110			ntal report	y	Municipal	ly
	zones	smoking				Trust Top of t		ity	-3
	established	zones							
	Water	No. of	No	_	1	Departme	Quarterl	Kimilili	Quarter
	treatments	water	110		1	ntal report	y	Municipal	ly
	services	treatment				mar report)	ity	19
	provided	services						103	
	provided	provided							
	Aesthetic	No. of	No	_	5,00	Departme	Quarterl	Kimilili	Quarter
	trees	aesthetic	110		0,00	ntal report	y	Municipal	ly
	planted	trees				mai report)	ity	1 9
	planted	planted						ity	
	Public	Proportion	%		30%	Departme	Quarterl	Kimilili	Quarter
	areas	of public	/0	-	3070	ntal report	_	Municipal	ly
	installed	areas				mai report	У	ity	19
	with waste	installed						ity	
	collection	with waste							
	bins	collection							
	UIIIS	bins							
	Waste	Number of	No		25	Departme	Quarterl	Kimilili	Quarter
	collection	waste	110	_	23	ntal report	_	Municipal	ly
	centers	collection	\			mai report	У	ity	1 9
	established	centers						ity	
	Cstablished	established							
	Urban	Proportion	%	-	100	Departme	Quarterl	Kimilili	Quarter
	population	of urban	/0	-	%	ntal report	-	Municipal	ly
	with	population		\	/0	mai report	У	ity	1 9
	quality	with						ity	
	access to	quality							
	health	access to							
	services	health							
,	services	services							
	Urban	Proportion	%	_	100	Departme	Quarterl	Kimilili	Quarter
	population	of urban	70	_	%	ntal report	-	Municipal	~
	sensitized	population			70	mai report	У	-	ly
	on WASH	sensitized						ity	
	on wash	on WASH							
	Public	Proportion	%		30	Domontono	Overtent	Kimilili	Oncertor
			70	-	30	Departme	Quarterl		Quarter
	areas installed	of public areas				ntal report	У	Municipal	ly
	with waste	installed						ity	
	collection	with waste							
	bins	collection							
	OHIS	bins							
Urban	CBOs	No. of	No	_	10	Departme	Quarterl	Kimilili	Quarter
Culture	involved in	active	INU	-	10	ntal report	-	Municipal	ly
and Social	urban	CBOs				mai report	У	ity	1 у
Services	planning	CDOS						It y	
Services	and								
	developme								
L	acvelopine	<u> </u>	<u> </u>	j	I .	<u> </u>	<u> </u>	<u> </u>	

nt								
Youths	No. of	No	-	2	Departme	Quarterl	Kimilili	Quarter
involved in	youth				ntal report	у	Municipal	ly
urban	programm						ity	
planning	es							
and								
developme								
nt								
Safe and	No. of	No	-	1	Departme	Quarterl	Kimilili	Quarter
secure	public				ntal report	y	Municipal	ly
public	spaces						ity	
spaces and	with							
neighborho	surveillanc							
ods	e							
	mechanis							
	m							

5.1.2 Energy, Infrastructure and ICT

Sector/Sub-sector	Key performance indicator	Beginning of the	Proposed End of
		ADP year situation	the ADP target
Roads Infrastructure	Km of rural roads upgraded to bitumen	10	60
and Public Works	standards		
	Km of urban roads upgraded	8.86	13.86
	Km of Urban Roads Upgraded to Dual	(67%)	(100%)
	Carriage		
	Km of sub County Roads Graveled	350.35	450.35
	Km of ward roads maintained	887.85	1,337.85
	Bridges Constructed	2	4
	Box Culverts Constructed	29	34
	KM of drainage works undertaken	4.29	14.29
	% of Employment opportunities for	100%	100%
	locals		
	No of Staff trained on the standards	68	78
	% of project assessed for quality	100%	100%
	No. of reports on building standards	N/A	4
	Fire engines and ambulances purchased	0	1
	Installation of fire hydrants	0	5
	Transformation of black spots to white	1	2
	spots		
	Construction of parking lanes	0	2
	Construction of pedestrian walkways	0	5
	Construction of Drifts/ foot bridges	9	11

Housing

Sub	Output	Performance	Definiti	Basel	Targ	Data	Freque	Respons	Report
Programm	t	Indicator	on	ine	et	source	ncy	ible	ing
e		(s)	(how is				of	agency	freque
			it				monitor		ncy
			calculat				ing		
			ed)						
Programme	Name: Housing	ng development ar	nd manage	ment					
Objective:	To enhance acc	ess to decent and	affordable	housing	,				
Outcome: E	Enhanced access	s to decent and aff	ordable ho	ousing					
Estate	County	Number of	Numbe	60	30	Departmen	Quarter	Departm	Quarte
Managem	residential	houses	r			tal report	ly	ent of	rly

Sub Programm e	Output t	Performance Indicator (s)	Definiti on (how is it calculat ed)	Basel ine	Targ et	Data source	Freque ncy of monitor ing	Respons ible agency	Report ing freque ncy
ent	houses renovated	refurbished/ren ovated						Housing	
	Estates fenced	Number of estates fenced	Numbe r	5	5	Departmen tal report	Quarter ly	Departm ent of Housing	Quarte rly
	Estates with pathways constructed, electricity & water connected and landscaping	Number of estates fenced	Numbe r	-	20	Departmen tal report	Quarter ly	Departm ent of Housing	Quarte rly
Housing Infrastruct ural Developm ent	Housing unit constructed by the County Government	Number of housing units constructed by the county Government	Numbe r	8	16	Departmen tal report	Quarter ly	Departm ent of Housing	Quarte rly
	Affordable houses constructed	Number of affordable houses constructed (housing scheme)	Numbe r		32	Departmen tal report	Quarter ly	Departm ent of Housing	Quarte rly
	Governors and deputy governors' residents constructed	Number of governors and deputy governors' residents constructed	Numbe r		2	Departmen tal report	Quarter ly	Departm ent of Housing	Quarte rly
	Slums upgraded	No of slums upgraded	Numbe r	-	3	Departmen tal report	Quarter ly	Departm ent of Housing	Quarte rly
	Nzoia pension scheme houses purchased	No. of pension scheme houses purchased	Numbe r	-	30	Departmen tal report	Quarter ly	Departm ent of Housing	Quarte rly
	Social houses constructed	No. of social housing for the constructed	Numbe r	-	90	Departmen tal report	Quarter ly	Departm ent of Housing	Quarte rly
Housing Financial Services	Mortgage schemes funded	Amount of money allocated for Government funded mortgage schemes for	Ksh	-	500	Departmen tal report	Quarter ly	Departm ent of Housing	Quarte rly

Sub Programm e	Output t	Performance Indicator (s)	Definiti on (how is it calculat ed)	Basel ine	Targ et	Data source	Freque ncy of monitor ing	Respons ible agency	Report ing freque ncy
		government employees							
Programme	Name: Energy	development and	managem	ent			•		
		ess to reliable and							
		s to affordable and		ergy			r	1	
Renewabl	Mini	Number of	Actual	-	1	Departmen	Annual	Departm	Quarte
e energy	Hydro-	Mini	Report			tal	ly	ent of	rly
developm	Electric	Hydro- Electric	S			reports/pri		Energy	
ent and managem	power station	power				mary data			
ent	establish	station							
	ed at	established							
	Nzoia River	at Nzoia River							
	Energy	Number of	Physica	-	2	Departmen	Annual	Departm	Quarte
	demonstr	Energy	1			tal	ly	ent of	rly
	ation centres	demonstrati	counts			reports/pri		Energy	
	establish ed	on centres established			\mathbf{M}	mary data			
	Solar	No. of solar	Physica	630	600	Departmen	Annual	Departm	Quarte
	streetligh	streetlights	1			tal	ly	ent of	rly
	ts	installed	counts			reports/pri		Energy	
	installed					mary data			
	High	Number of	Physica	141	22	Departmen	Annual	Departm	Quarte
	flood	High Flood	1			tal	ly	ent of	rly
	mast lights	mast light installed	counts			reports/pri		Energy	
	installed	mstaned				mary data			
Grid	Grid lights	Number of	Physica	1,811	80	Departmen	Annual	Departm	Quarte
energy	installed	Street Lights	1			tal	ly	ent of	rly
distributio		installed	counts			reports/pri		Energy	
n	TD C	N. 1. C	DI ·		1.0	mary data	A 1	D .	0 1
	Transformer s procured	Number of transformers	Physica 1	-	10	Departmen tal	Annual ly	Departm ent of	Quarte rly
	and installed	procured and	counts			reports/pri	19	Energy	119
		installed				mary data		83	
Administr	Lighting	Frequency of	Actual	3	4	Departmen	Annual	Departm	Quarte
ative	equipment	procuring	Report			tal reports	ly	ent of	rly
services	procured	lighting	S					Energy	
		equipment for							
		repair and maintenance							
	Lights	Frequency of	Actual	36	12	Departmen	Annual	Departm	Quarte
	inspected	inspecting and	Report			tal	ly	ent of	rly
	and	maintaining of	S			reports/pri		Energy	•
	maintained	street lights				mary data			
Planning	Energy	Number of	Actual	-	1	Departmen	Annual	Departm	Annua
and	Master	Energy	Report			tal reports	ly	ent of	lly
support	plans	Master	s			-		Energy	
services	develope	plans developed							
	d	developed							

Sub Programm e	Output t	Performance Indicator (s)	Definiti on (how is it calculat ed)	Basel ine	Targ et	Data source	Freque ncy of monitor ing	Respons ible agency	Report ing freque ncy
	Energy database develope d	Number of Energy database developed	Actual Report s	-	1	Departmen tal reports	Annual ly	Departm ent of Energy	Annua lly
	Awarenes s program mes on alternativ e sources ofenergy conducte d	Number of awareness programm es on alternative sources of energy conducted	Actual Report s	-	1	Departmen tal reports	Annual ly	Departm ent of Energy	Annua lly
	Energy stakehol der meeting s on renewab le energy	Number of Energy stakeholde r meetings on renewable energy	Actual Report s		4	Departmen tal reports	Annual ly	Departm ent of Energy	Annua lly
	Sub counties sensitized on the importance of maintaining functional lighting system	Number of sub counties sensitized on the importance of maintaining functional lighting system	Actual Report s		2	Departmen tal reports	Annual ly	Departm ent of Energy	Annua lly

5.1.3 General Economic and Commercial Affairs

Sub-	Output	Performa	Definition	Baselin	Target	Data	Freque	Responsi	Repor
Progra		nce	(how is it	e		Source	ncy of	ble	ting
mme		Indicator	calculated)				monit	agency	Frequ
		(s)					oring		ency
Programn	ne Name: Ge	neral Admin	istration, Plan	ning and S	upport Se	rvices			
Objective	: To Enhance	e institutiona	l efficiency an	d effective	ness in se	rvice deliver	у		
Outcome:	Enhanced in	nstitutional e	fficiency and e	effectivene	ss in servi	ce delivery			
Plannin	Annual	Number	Actual	9	1	Departm	Annua	Departme	Annu
g and	Develop	of	plans/repor			ental	lly	nt of	ally
policy	ment	Annual	ts			reports		Trade,	
formula	plans	Develop						Energy	
tion	develope	ment						and	
	d	plans						Industrial	
		develope						ization	
		d							
	MTEF	Number	Actual	9	1	Departm	Annua	Departme	Annu
	reports	of MTEF	plans/repor			ental	lly	nt of	ally
	develope	reports	ts			reports		Trade,	
	d	develope				_		Energy	
		d						and	

Sub- Progra mme	Output	Performa nce Indicator (s)	Definition (how is it calculated)	Baselin e	Target	Data Source	Freque ncy of monit oring	Responsi ble agency	Repor ting Frequ ency
	PBB	Number	Actual	9	1	Departm	Annua	Industrial ization	Annu
	prepared	of PBB prepared	plans/repor ts		1	ental reports	Ily	Departme nt of Trade, Energy and Industrial ization	ally
	Annual Work plan prepared	Number of Annual Work plan prepared	Actual plans/repor ts	9	1	Departm ental reports	Annua lly	Departme nt of Trade, Energy and Industrial ization	Annu ally
	Annual Procure ment Plan prepared	Number of Annual Procure ment Plan prepared	Actual plans/repor ts	9	1	Departm ental reports	Annua lly	Departme nt of Trade, Energy and Industrial ization	Annu ally
	Annual Progress Reports prepared	Number of Annual Progress Reports prepared	Actual plans/repor ts	3	1	Departm ental reports	Annua lly	Departme nt of Trade, Energy and Industrial ization	Annu ally
	M&E reports develope d	No. of M&E reports develope d	Actual plans/repor ts	1	1	Departm ental reports	Annua lly	Departme nt of Trade, Energy and Industrial ization	Annu ally
Regulat ory framew ork develop ed	Policies and regulatio ns develope d	Number of policies and regulatio ns develope d	Actual policies and regulations	5	2	Departm ental reports	Annua lly	Departme nt of Trade, Energy and Industrial ization	Annu ally
	Policies and regulatio ns enforced (trade loan and market regulatio ns	Number of policies and regulatio ns enforced (trade loan and market regulatio	Actual Reports	-	2	Departm ental reports	Annua lly	Departme nt of Trade, Energy and Industrial ization	Annu ally

Sub- Progra	Output	Performa nce	Definition (how is it	Baselin e	Target	Data Source	Freque ncy of	Responsi ble	Repor ting
mme		Indicator	calculated)			Bource	monit	agency	Frequ
		(s) ns)					oring		ency
Programn	ne Name: Tra		rprise develop	ment					
			development o		l investme	nt			
			vestment activ		07	Danastas	A	Danastasa	A
Fair trade practice s and consum er protecti on	Working standards and Inspector 's testing equipme nt calibrate d	Number of working standards and Inspector 's testing equipme nt calibrate d	Physical count	87	87	Departm ental reports	Annua lly	Departme nt of Trade	Annu ally
	Weighin g and measurin g equipme nt verified and stamped	Number of weighing and measurin g equipme nt verified and stamped	Physical count	13,064	2,200	Departm ental reports	Annua lly	Departme nt of Trade	Annu ally
	Traders sensitize d on fair trade practices and consume r protection	Number of traders sensitize d on fair trade practices and consume r protection	Actual sensitizatio n for a/reports	3,200	700	Departm ental reports	Semi- Annua Ily	Departme nt of Trade	Semi- Annu ally
	Periodic surveilla nce on counterfe its & contraba nd goods conducte d	Frequency of conducting periodic surveillance on counterfeits & contraband goods in the market	Actual surveillanc e reports	Multi- agency issue done when need arises (15 times)	-	Departm ental reports	Annua lly	Departme nt of Trade	Annu ally
	Investiga tions arising from complain	Number of Investiga tions arising	Actual complaints	32	8	Departm ental reports	Annua lly	Departme nt of Trade	Annu ally

Sub- Progra mme	Output	Performa nce Indicator (s)	Definition (how is it calculated)	Baselin e	Target	Data Source	Freque ncy of monit oring	Responsi ble agency	Repor ting Frequ ency
	ts from consume r protectio n	from complain ts from consume r protectio n							
	Metrolog y laborator y establish ed and equipped	Number of Metrolog y laborator y establish ed and equipped	Physical count	-	1	Departm ental reports	Annua lly	Departme nt of Trade	Annu ally
Trade loan access	Trade loan disbursed to traders from excheque r	Amount disbursed in form of trade loan from excheque r	Actual reports	119,17 6,177	45,000 ,000	Departm ental reports	Annua lly	Departme nt of Trade	Quart erly
	MSMEs benefited from the County Trade Loan from excheque r	Number of MSMEs benefited from the County Trade Loan from excheque r	Actual reports	7,000	2,000	Departm ental reports/p rimary data	Annua Ily	Departme nt of Trade	Quart erly
	Trade loan recovere d and revolved to MSMEs	Amount recovere d and revolved to MSMEs	Actual reports	89,094, 316	64,000 ,000	Departm ental reports	Annua lly	Departme nt of Trade	Quart erly
	MSMEs benefited from the revolved funds	Number of MSMEs benefited from the revolved funds	Actual reports/min utes	3,486	3,200	Departm ental reports	Annua lly	Departme nt of Trade	Quart erly
	Ward trade loan Committ ees constitut ed	Number of Ward trade loan Committ ees constitut	Actual reports/min utes	-	45	Departm ental reports/p rimary data	Annua lly	Departme nt of Trade	Annu ally

Sub- Progra mme	Output	Performa nce Indicator	Definition (how is it calculated)	Baselin e	Target	Data Source	Freque ncy of monit	Responsi ble agency	Repor ting Frequ
		(s)					oring		ency
	County trade loan Committ ees constitut ed	ed Number of County trade loan Committ ees constitut ed	Actual reports/min utes	-	1	Departm ental reports/p rimary data	Annua lly	Departme nt of Trade	Annu ally
	Motor cycles procured for trade loan follow up (recovery	Number of Motor cycles procured for trade loan follow up (recovery	Physical counts		3	Departm ental reports/p rimary data	Annua lly	Departme nt of Trade	Annu ally
	County funds amalgam ated	Percenta ge of county funds amalgam ated	Actual reports	-	100	Departm ental reports	Annua lly	Departme nt of Trade	Annu ally
	Impact assessme nt conducte d on loan manage ment and business operation s	Number of impact assessme nt conducte d on loan manage ment and business operation s	Actual reports	1		Departm ental reports/p rimary data	Annua lly	Departme nt of Trade	Annu ally
Promoti on of MSMEs	MSMEs trained on sound business operation s	Number of MSMEs trained on sound business operation s	Actual reports/cert ificates	2,192	2,500	Departm ental reports/p rimary data	Annua lly	Departme nt of Trade	Annu ally
	MSMEs linked to potential partners	Number of MSMEs linked to potential partners	Actual reports	-	50	Departm ental reports/p rimary data	Annua lly	Departme nt of Trade	Annu ally
	Business incubatio n centres establish ed to	Number of Business incubatio n centres	Physical counts	-	1	Departm ental reports	Annua Ily	Departme nt of Trade	Annu ally

Sub- Progra mme	Output	Performa nce Indicator (s)	Definition (how is it calculated)	Baselin e	Target	Data Source	Freque ncy of monit oring	Responsi ble agency	Repor ting Frequ ency
	support innovatio ns	establish ed to support innovatio ns							
	Business informati on centres establish ed to support innovatio ns	Number of informati on incubatio n centres establish ed to support innovatio ns	Physical counts	-	60	Departm ental reports	Annua lly	Departme nt of Trade	Annu ally
	Function al self- help groups identified , trained and empower ed	Number of functiona l self-help groups identified , trained and empower ed	Actual reports	9	1	Departm ental reports/p rimary data	Annua lly	Departme nt of Trade	Annu ally
Events observe d	Devoluti on Conferen ces participat ed in	Number of Devoluti on conferen ces participat ed in	Actual devolution conference s	9	1	Departm ental reports	Annua lly	Departme nt of Trade, Energy and Industrial ization	Annu ally
	Business exhibitio ns and trade fair events attended	Number of Business exhibitions and Trade Fair events attended	Actual exhibitions and trade fair events	24	3	Departm ental reports	Annua lly	Departme nt of Trade, Energy and Industrial ization	Semi - Annu ally
	Exhibitor s supporte d	Number of exhibitor s supporte d	Actual exhibitors	10	15	Departm ental reports/p rimary data	Annua Ily	Departme nt of Trade	Semi - Annu ally
			ucture Develorusiness Enviro				ructure		
Outcome:	Improved m	narket infrast	ructure Access	and Busir	ness Envir	onment			
Infrastr	Modern	Number	Physical	47	110	Departm	Annua	Departme	Annu

Sub- Progra mme	Output	Performa nce Indicator (s)	Definition (how is it calculated)	Baselin e	Target	Data Source	Freque ncy of monit oring	Responsi ble agency	Repor ting Frequ ency
ucture develop ment and manage ment	market stalls develope d	of modern market stalls develope d	number			ental reports	lly	nt of Trade, Energy and Industrial ization	ally
	Existing Markets upgraded	Number of existing Markets upgraded	Physical number	13	3	Departm ental reports	Annua lly	Departme nt of Trade, Energy and Industrial ization	Annu ally
	Cold storage facilities develope d	Number of cold storage facilities develope d	Physical number	-	1	Departm ental reports	Annua lly	Departme nt of Trade, Energy and Industrial ization	Annu ally
	Ultra- modern Market infrastruc tures develope d	Number of Ultra- modern Market infrastruc tures develope d	Physical number		1	Departm ental reports	Annua lly	Departme nt of Trade, Energy and Industrial ization	Annu ally
	Market manage ment and Develop ment Committ ees constitut ed	Number of Market Manage ment and Develop ment Committ ees constitut ed	Actual number	45	10	Departm ental reports	Annua lly	Departme nt of Trade, Energy and Industrial ization	Annu ally
	Boda boda sheds construct ed	Number of of boda boda sheds construct ed	Physical number	67	12	Departm ental reports	Annua lly	Departme nt of Trade, Energy and Industrial ization	Annu ally
			stment and Devrowth and dev						
			wth and develo						
Industri al Develo pment	Cottage industrie s equipped and operation	Number of cottage industrie s equipped	Physical number	-	5	Departm ental reports	Annua lly	Departme nt of Trade, Energy and Industrial	Quart erly

Sub-	Output	Performa	Definition	Baselin	Target	Data	Freque	Responsi	Repor
Progra		nce	(how is it	e		Source	ncy of	ble	ting
mme		Indicator	calculated)				monit	agency	Frequ
	alized	(s)					oring	ization	ency
	anzeu	operation						ization	
		alized							
	CIDCs	Number	Physical	1	2	Departm	Annua	Departme	Quart
	equipped	of	number			ental	lly	nt of	erly
	and operation	CIDCs equipped				reports		Trade, Energy	
	alized	and						and	
		operation						Industrial	
		alized						ization	
	Farmers	Number	Actual	-	600	Departm	Annua	Departme	Annu
	sensitizat ion fora	of farmers	number			ental reports	lly	nt of Trade,	ally
	on value	sensitizat				reports		Energy	
	addition	ion fora						and	
		on value						Industrial	
		addition						ization	
	OVOP	held Number	Actual	_	200	Departm	Annua	Departme	Annu
	groups	of OVOP	report		200	ental	lly	nt of	ally
	trained	groups				reports		Trade,	
	and	trained						Energy	
	linked to	and linked to						and Industrial	
	market	the						ization	
		market							
	PBGs	Number	Actual	-	45	Departm	Annua	Departme	Annu
	profiled and	of PBGs profiled	number			ental reports	lly	nt of Trade,	ally
	registere	and				reports		Energy	
	d	registere						and	
		d						Industrial	
	PBGs	Number	Actual		45	Donortm	Annua	ization	Annu
	strengthe	of PBGs	number	-	43	Departm ental	lly	Departme nt of	ally
	ned	strengthe	110111012			reports	11.5	Trade,	
		ned				_		Energy	
								and	
								Industrial ization	
	SMI	Number	Physical	-	1	Departm	Annua	Departme	Quart
	parks	of SMI	number			ental	lly	nt of	erly
	develope	parks				reports		Trade,	
	d	develope d						Energy and	
		G.						Industrial	
								ization	
	Industrial	Phases of	Level of	-	Phase	Departm	Annua	Departme	Quart
	parks develope	completi on of	completion		2	ental	lly	nt of Trade,	erly
	develope	Industrial				reports		Energy	
		Park						and	
								Industrial	
	Daggerra	Domosta	Level of		10	Donesities	A m	ization	A m ====
	Resource endowm	Percenta ge of	Level of mapping	-	10	Departm ental	Annua lly	Departme nt of	Annu ally
1		5- 01	rr		<u> </u>		<i>J</i>	1)

Sub-	Output	Performa	Definition	Baselin	Target	Data	Freque	Responsi	Repor
Progra		nce	(how is it	e		Source	ncy of	ble	ting
mme		Indicator	calculated)				monit	agency	Frequ
		(s)					oring		ency
	ent and	resource				reports		Trade,	
	opportun	endowm						Energy	
	ities	ents and						and	
	mapped	investme						Industrial	
		nt						ization	
		opportun							
		ities							
		mapped							

5.1.4 Health

Sub Program me	Key Output	KPI	Definitio n(How it is	Baseline (Curren t	Tar gets	Data Sourc e	Frequ ency of	Respon sible Agency	Repo rting Frequ
			calculate)	Status)			Monit oring		ency
				Value	Year 2				
		lministration and							
		fficient service de							
Outcome:	Efficient and e	effective service d	elivery						
General	Facility	No. of		154	154	Facilit	Monthl	Health	Monthl
Administ	management	functional				у	У	facility	У
ration	committees	facility				Minute			
and	established	management				S			
Planning	and	committees in place and							
	operationaliz ed	place and quarterly							
	Cu	meetings held							
		No. of		616	616	Facilit	Quarter	Health	Quarter
		quarterly		010	010	y	ly	facility	ly
		management				Minute			
		meetings held				S			
	County	No.of CHMT		48	48	CHMT	Weekly	CHMT	Weekl
	health	management				Minute			y
	management	meetings held				S			
	teams	No. of		48	48	CHMT	Weekly	SCHMT	Weekl
	(CHMT) and	SCHMT				Minute			У
	sub county health	management				S			
	management	meetings held							
	teams								
	(SCHMT)								
		NT C		1.0	1.0	0.1.1	X 7 1	CDII	37 1
	Stakeholders	No. of stakeholders		16	16	Stakeh older	Yearly	CDH	Yearly
	co – ordination					report			
	Orumanon	meetings held				Topon			
	Support	No. of		176	176	Superv	Quarter	CHA	Quarter
	supervision	quarterly				ision	ly		1y
	done	integrated				reports			
		support							
		supervision]]	

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		carried out at County and sub – County							
	Strategic planning documents prepared	No. of strategic plans developed		1	1	Strateg ic plan	Once	Economi st	Once
	Strategic plan reviewed	No. of review meetings held for strategic plan		1	0	Strateg ic plan	Once	Economi st	Once
	Annual work plans developed	Development of annual work plan		12	12	Work plan	Once	Economi st/ HRIO	Once
	Department Performanc e review done	No .of Quarterly performance review meetings held		0	4	Report	Quarter ly	Economi st/ HRIO	Quarter ly
		No. of annual performance appraisal done No. of facility		0	0	Report Report	Quarter ly Once	Economi st/ HRIO	Quarter ly Once
		surveys/ report prepared				report			
	Public participatio n for a held	No. of public participation report produced		10	10	Report	once	Economi st	once
	Annual health events	No. of Malaria day event held		1	1	Report s	once	Malaria cordinato r	once
	commemor ated	No. of TB day events		1	1	Report s	once	TB cordinato r	once
		No. of World AIDs day		1	1	Report s	once	HIV cordinato	once
		No. of Malezi Bora events		1	1	Report	once	Nutrition cordinato r	once
		No. of World Breast feeding events		1	1	Report s	once	Nutrition cordinato r	once
		No. of nurses week events held		1	1	Report s	once	County Nurse	once
		No. of cancer day events held		1	1	Report s	once	CDH	once
		No. of Mental		1	1	Report	once	Physioth	once

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		day events held				S		erapy cordinato r	
		No. of world hypertension day events held		1	1	Report s	once	CDH	once
		No. of world diabetes day events held		1	1	Report	once	CDH	once
		No. of world toilet day events held		1	1	Report	once	Sanitatio n cordinato r	once
		No. of world premature baby day events held		1	1	Report s	once	CDH	once
		No. of world anti-obesity day events held		1	1	Report s	once	Nutrition cordinato r	once
		No. of world Immunization week		1	1	Report	once	Immuniz ation cordinato r	once
		No. of world health day events held		1	1	Report s	once	CDH	once
		No. of world tobacco day events held		1	1	Report s	once	TB cordinato r	once
		No. of world blood donor day events held		1	1	Report s	once	Laborato ry cordinato r	once
		No. of world hepatitis day events held		1	1	Report	once	CDH	once
		No. of world disability day events held		1	1	Report s	once	Economi st	once
		No. of contraceptive day events held		1	1	Report s	once	Economi st	once
		No. of hand washing day events held		1	1	Report s	once	Sanitatio n coordinat or	once
	Strengthened policy and legal framework	Number of policies formulated/do mesticated		1	1	Policy copies	Once	Economi st	Once
		No of		2	3	Regula	Once	Economi	Once

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		regulations drafted/reviewe d				tion copies		st	
	County health M&E system established	No. of County Health M & E units established and operationalized		1	-	Report	Once	M& E focal persosn	once
		Number of M & E reports generated and disseminated		16	16	Report	Monthl y	M& E focal persosn	Monthl y
	Health care financing secured	No. of households enrolled with NHIF		34,000	26,00	Report	Quarter ly	FO	Quarter ly
		% Exchequer funds allocated to health		30%	30%	Report	Yearly	FO	Yearly
		% increase in AIA collection		10%	10%	Report	Yearly	FO	Yearly
		% of additional resources mobilized from development partners		20%	10%	Report	Yearly	FO	Yearly
	Budget documents prepared	Validated departmental budgets prepared		1	1	Report	Yearly	FO	Yearly
		Validated sector budget review and outlook performance paper prepared		1	1	Report	Yearly	FO	Yearly
		Validated C- ADP prepared		1	1	Report	Yearly	Economi st	Yearly
		SWG MTEF report		1	1	Report	Yearly	Economi st	Yearly
		Advocacy report with the Members of the county assembly		1	1	Report	Yearly	Economi st	Yearly
		Validated medium term expenditure framework		1	1	Report	Yearly	Economi st	Yearly
		Validated County fiscal		1	1	Report	Yearly	Economi st	Yearly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		strategy paper							
	Budget implementati on reports	No. of annual budget implementation report prepared		1	1	Report	Yearly	Economi st	Yearly
		No. of monthly budget implementation report prepared		12	12	Report	Monthl y	Economi st	Monthl y
	Motivated health workers	Remuneration of existing health workers		1,747	1,747	Report	Monthl y	HR	Monthl y
		No. of (1,136) staff Recruited of various cadres		182	43	Report	Monthl y	HR	Monthl y
		No. of staff promoted		375	400	Report	Monthl y	HR	Monthl y
		No. of health staff capacity built		400	400	Report	Monthl y	HR	Monthl y
		No. of health care workers trained on specialized courses		58	58	Report	Monthl y	HR	Monthl y
		Sponsor HCW to attend scientific conferences, workshops and seminars		50	50	Report	Monthl y	HR	Monthl y
	Staff appraisal and	Sensitization of new entrants on PAS		182	43	Report	Yearly	HR	Yearly
	supervision	End year review, rewards and sanctions		30	30	Report	Yearly	HR	Yearly
	Retirement and succession planning	Preparatory training of retirees by KSG		30	30	Report	Yearly	HR	Yearly
	Praiming	Sub county and CHMT Succession planning meetings and implementation		48	48	Report	Quarter ly	HR	Quarter ly
	Subscription to	% of health workers		10	30	Report	Yearly	HR	Yearly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequ ency of Monit	Respon sible Agency	Repo rting Frequ ency
)	Status)			oring		ency
				Value	Year 2				
	professional bodies	supported on subscription to professional bodies							
	Expatriate health specialists supported	Number of expatriates health specialists remunerated		2	2	Report	Monthl y	HR	Monthl y
		Number of housing units provided		2	2	Report	Monthl y	HR	Monthl y
		Number of security personnel deployed		2	2	Report	Monthl y	HR	Monthl y
Programm	e: Curative and	d Rehabilitative he	ealth			I.			•
		ality health servic	es						
	Improved heal						T		
Program me: Curative and Rehabilit ative health	Health infrastructu re provided	No .of a female ward and male at Bukembe dispensary, Mt.Elgon sub county		2	2	Progr ess report	Quarte rly	PIT	Quart erly
		hospital(30 bed)							
		Construction of wards at Chwele, Cheptais, Naitiri, Mt. Elgon sub county hospitals and Kabula and Kaptama health centre		7	7	Progr ess report	Quarte rly	PIT	Quart erly
		Construction and equipping of rehabilitative department covering OT, physiotherapy and occupation technology (at Bungoma		0	0	Progr ess report	Quarte rly	PIT	Quart erly

Sub Program	Key Output	KPI	Definitio n(How it	Baseline (Curren	Tar gets	Data Sourc	Frequ ency	Respon sible	Repo rting
me			is calculate)	t Status)		e	of Monit oring	Agency	Frequ ency
				Value	Year 2				
		County Referal							
		Hospital, Chept							
		ais,Naitiri,							
		Sirisia, Mt.							
		Elgon and Kimilili sub							
		Kimilili sub county							
		hospitals)							
		No. of		2	0	Progr	Quarte	PIT	Quart
		mortuaries				ess	rly		erly
		constructed and				report			
		equipped at							
		Kimilili,							
		Bumula and Cheptais sub							
		Cheptais sub county							
		hospitals							
		No. of		2	0	Drogr	Quarta	PIT	Quart
		specialized		Z	0	Progr ess	Quarte rly	PII	erly
		clinics				report	119		City
		constructed and				report			
		equipped at Mt.							
		Elgon, sub							
		No of acres of		0	0	Ducou	Overto	PIT	Overt
		land acquired		0	0	Progr ess	Quarte rly	PH	Quart erly
		for waste				report	113		City
		disposal				report			
		(Kimilili and							
`		Cheptais)							
		No. of X ray		7	0	Progr	Quarte	PIT	Quart
		department constructed and				ess	rly		erly
		equipped-				report			
		Kopsiro health							
		hcentre,							
		Cheptais,							
		Kimilili, Naitiri							
		and Chwele sub county							
		hospitals							
		No. of theatre		1	2	Progr	Quarte	PIT	Quart
		constructed s				ess	rly		erly
		and equipped				report			
		constructed-				_			
		Bokoli,							
		Cheptais and Kimilili sub							
		county hospital							
		Journey Hospital			<u> </u>	<u> </u>			<u> </u>

Sub	Key	KPI	Definitio	Baseline	Tar	Data	Frequ	Respon	Repo
Program	Output	151 1	n(How it	(Curren	gets	Sourc	ency	sible	rting
me	Gutput		is	t	gens	e	of	Agency	Frequ
nic .			calculate	Status)		·	Monit	rigency	ency
)	Status			oring		circy
			,	Value	Year		ormg		
				, 41.42	2				
		No of health		0	9	Progr	Quarte	PIT	Quart
		facilities				ess	rly		erly
		completed and				report			
		equipped-							
		Kamuneru,							
		Chemwa, Nasusi,							
		Tamulega,							
		Talitia, Muji,							
		Binyenya,							
		Napongo &							
		Fuchani							
		dispensaries							
		and Makutano							
		health centre							
		No of		10	11	Progr	Quarte	PIT	Quart
		maternity units				ess	rly		erly
		completed and				report			
		equipped -300 bed at							
		Bungoma							
		County Referal							
		Hospital, 100							
		bed at Sirisia							
		hospital,Sinoko							
		sub county							
		hospital,							
		Mechimeru, Milo &							
		Bulondo health							
		centres,							
		Kamusinde,							
		Musikoma,							
		Mwaimwai,							
		Kamukuywa,							
		Mulachi,							
		Lukhokwe,							
		Mahnga,							
		Nasyanda, Misikhu,							
		Kituni,							
		Mukhe,Machak							
		ha, Moyokwe,							
		Namarambi,Kh							
		aoya, Mayanja							
		and Savanna							
		dispensaries							
		No. of		35	0	Progr	Quarte	PIT	Quart
		maternity unit				ess	rly		erly
		constructed and				report			
		equipped—							
	<u> </u>	Eluuya,							

Sub Program	Key Output	KPI	Definitio n(How it	Baseline (Curren	Tar gets	Data Sourc	Frequ ency	Respon sible	Repo rting
me			is calculate)	t Status)		e	of Monit oring	Agency	Frequ ency
				Value	Year 2				
		Kaptanai,Nabu khisa, Ekitale, Musikoma, Kitabisi, Mukwa, Kibuke, Matulo and Toboo dispensaries No. of modern outpatient unit constructed and equipped — Bokoli, Chwele & Sinoko sub county hospitals; Tongaren, Makutano & Makhonge health centres; Milani, Bunjosi,Tabani, Karima, Makololwe, Mwikhupo, Lukhokhwe, Mukuyuni, Kolani, Namang'ofulo, Machakha, Lwandanyi, Talitia, Kibuke, Nasyanda, Kayaya, Misikhu, Lurare, Mihuu, Nasaka, Luuya, Sikulu, Kamukuywa, Maeni, Kamusinde, Kamasielo, Bituyu, Kibingei, Chebukwabi, Kapkateny and Tuikut dispensaries		0	0	Progress report	Quarte	PIT	Quart erly
		dispensaries upgraded to health centres-				ess report	rly		erly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		Mihuu, Ruanda, Nasusi,Ngalasi a, Ndengelwa and Kaptanai dispensaries							
		No of health facilities renovated – Bungoma, county referral hospital, Webuye county hospital,		35	5	Progr ess report	Quarte rly	PIT	Quart erly
		Kabuchai, Tongaren, Kibisi & Ndalu health centres and Lukusi, Bukembe, Kongoli, Tamlega,							
		Lukhuna, Lungai, Makhanga, Ranje, Bulondo, Kabula, waiting bay,							
		Pwani,Sirakaru , Sango Kabuyefwe, Sango Naitiri and Kolani dispensaries							
		Construction and equipping of County Health Management Team (CHMT) offices		0	0	Progr ess report	Quarte rly	PIT	Quart erly
		Construct gate and fence - Makololwe, Mwikhupo, Kongoli, Mumbule, Kisawayi, Mungore, Kibuke, Kayaya,		0	0	Progr ess report	Quarte rly	PIT	Quart erly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		Mukhe, Misikhu, Lurare, Lukusi, Namarambi, Khaoya , Luuya, Nasaka, Matulo dispensaries and Webuye health centre							
		Fence Mukuyuni, Bukembe, Mihuu, Butieli, Khachonge, Kamasielo, Kamusinde, Kamukuywa dispensaries; Kimalewa and Makhonge health centre and Sirisia sub county hospital		0	0	Progr ess report	Quarte rly	PIT	Quart erly
		Construction and equipping of male ward at Mihuu dispensary,		1	0	Progr ess report	Quarte rly	PIT	Quart erly
		Construct and equipping female and male ward at Kabula health centre		2	0	Progr ess report	Quarte rly	PIT	Quart erly
		Construct and equip modern laboratory at Bungoma Conty Referal Hospital, Kimilili, Chwele, Naitiri, Bumula, Cheptais, Sinoko Bokoli sub county hospitals and Kitabisi dispensary and		2	3	Progr ess report	Quarte rly	PIT	Quart erly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		Kabula health centre							
		Construction of ambulance call centre		0	0	Progr ess report	Quarte rly	PIT	Quart erly
		Construct and equipping of ICU and renal unit at Webuye County		1	1	Progr ess report	Quarte rly	PIT	Quart erly
		Hospital Construct isolation unit at Webuye health centre		0	0	Progr ess report	Quarte rly	PIT	Quart erly
		Construct a building for a CT Scan and MRI & procure CT Scan&		0	1	Progr ess report	Quarte rly	PIT	Quart erly
		MRI at Bungoma County referral hospital							
		Construct staff houses at Lurare, Lwandanyi, Bukembe,		1	1	Progr ess report	Quarte rly	PIT	Quart erly
		Nabukhisa, Mukwa dispensaries and Milo health centre							
		Procure land for Khaweli, Nakalira, Ranje, Sikulu, Khachonge,and Sikusi dispensaries		1	2	Progr ess report	Quarte rly	PIT	Quart erly
		Construct County commodity store at Bungoma county referral hospital		1	0	Progr ess report	Quarte rly	PIT	Quart erly
		Construct and equip mental unit at BCRH		1	1	Progr ess report	Quarte rly	PIT	Quart erly

Sub Program	Key Output	KPI	Definitio n(How it	Baseline (Curren	Tar gets	Data Sourc	Frequ ency	Respon sible	Repo rting
me	Output		is calculate	t Status)	gets	e	of Monit oring	Agency	Frequ ency
			ŕ	Value	Year 2				
		Construct and		0	0	Progr	Quarte	PIT	Quart
		equip dental				ess	rly		erly
		unit at BCRH				report			
		Construct and		1	1	Progr	Quarte	PIT	Quart
		equip oxygen plant at BCRH				ess	rly		erly
		Construct and		0	0	report Progr	Quarte	PIT	Quart
		equip inpatient		U	U	ess	rly	111	erly
		unit at Bulondo				report	11)		only
		health centre							
		Construct and		0	0	Progr	Quarte	PIT	Quart
		equip administration				ess report	rly		erly
		block at Sinoko				report			
		sub county							
		hospital				_			
		Construct pediatric ward		0	0	Progr	Quarte	PIT	Quart
		at Naitiri sub				ess report	rly		erly
		county hospital				report			
		Complete and		0	0	Progr	Quarte	PIT	Quart
		equip Tongaren				ess	rly		erly
		health centre laboratory				report			
		Drill water,		0	0	Progr	Quarte	PIT	Quart
		pipe and install				ess	rly		erly
		water tanks at				report	•		
		Likusi							
	Availability	dispensary Procure		X	100	Repor	Quarte	County	Quart
		essential health		Λ	%	t	rly	Pharam	erly
	products and				, ,			acist	only
	technologies	facilities							
		% Average order refill rate		80%	100	Repor	Quarte	County	Quart
		for of the 22			%	t	rly	Pharam acist	erly
		tracer						acist	
		medicines by							
		quantity		0004	100	-		a	
		Average Order fill rate of the		80%	100	Repor	Quarte rly	County Pharam	Quart erly
		23 tracer			70	t	119	acist	eny
		medical						ucist	
		supplies by							
		quantity (%)		000/	100	D	0	C	0
		Average Order fill rate of the		80%	100	Repor	Quarte rly	County Pharam	Quart erly
		14-tracer			70	t	119	acist	eny
		laboratory						acist	
		diagnostic							
		supplies by							

Sub Program	Key Output	KPI	Definitio n(How it	Baseline (Curren	Tar gets	Data Sourc	Frequ ency	Respon sible	Repo rting
me			is calculate)	t Status)		e	of Monit oring	Agency	Frequ ency
				Value	Year 2				
		quantity (%)							
		Average Order fill rate of the 2-tracer radiology		95%	100 %	Repor t	Quarte rly	County Pharam acist	Quart erly
		supplies by quantity (%)							
		Proportion of Health facilities with stock out of any of the 22 tracer		25	20	Repor t	Quarte rly	County Pharam acist	Quart erly
		medicines for 7 consecutive days in a month.							
		Proportion of Health facilities with stock out of any of the		30	25	Repor t	Quarte rly	County Pharam acist	Quart erly
		14-tracer laboratory supplies for 7							
		consecutive days in a month.							
		Proportion of Health facilities		20	15%	Repor t	Quarte rly	County Pharam	Quart erly
		with stock out of any of the 2-					Ĵ	acist	J
		tracer Radiology supplies for 7 consecutive							
		days in a month.							
		Proportion of health facilities submitting timely and		100%	100 %	Repor t	Quarte rly	County Pharam acist	Quart erly
		complete HPT MOH 647 reports							
		Proportion of hospitals with functional Medicines and		4	5	Repor t	Quarte rly	County Pharam acist	Quart erly
		Therapeutic Committees							
	Reporting	No. of facilities		154	154	Repor	~	HRIO	Quart
	tools	with adequate reporting tools				t	rly		erly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
	Blood and blood products acquired	% of Blood and blood products acquired		100%	100%	Repor t	Quarte rly	County Laborat ory cordinat or	Quart erly
	Primary health care services provided	Procurement of non pharmaceutical products		X	100%	Repor t	Quarte rly	County Nurse	Quart erly
		% of health care facilities provided with pharms and non-pharms products		100%	100%	Repor t	Quarte rly	County Nurse	Quart erly
		Proportion facilities offering essential package of PHC services		100%	100%	Repor t	Quarte rly	County Nurse	Quart erly
		Proportion of PHC providers trained/sensitiz ed		100%	100%	Repor t	Quarte rly	County Nurse	Quart erly
		Proportion of PHC facilities with readiness to offer services		100%	100%	Repor t	Quarte rly	County Nurse	Quart erly
		Proportion of facilities with capacity to offer PHC services		100%	100%	Repor t	Quarte rly	County Nurse	Quart erly
	Hospital level services	Proportion of patients treated in outpatients department		0.3	0.6	Repor t	Quarte rly	HRIO	Quart erly
		Number of new Outpatients with mental health conditions per 100,000 population		152	100	Repor t	Quarte rly	HRIO	Quart erly
		Number of new Outpatients diagnosed with high blood pressure per		2,165	2,000	Repor t	Quarte rly	County Laborat ory cordinat or	Quart erly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		100,000 population							
		Number of new Outpatients diagnosed with Diabetes per 100,000 population		732	650	Repor t	Quarte rly	HRIO	Quart erly
	Laboratory services	Procurement of assorted laboratory materials		X	X	Repor t	Quarte rly	County Laborat ory cordinat or	Quart erly
		%. of malaria tests conducted		100%	100%	Repor t	Quarte rly	County Laborat ory cordinat or	Quart erly
		%. blood transfusion done		100%	100%	Repor t	Quarte rly	County Laborat ory cordinat or	Quart erly
		No. of blood cultures done		100%	100%	Repor t	Quarte rly	County Laborat ory cordinat or	Quart erly
		% of blood sugar done		100%	100%	Repor t	Quarte rly	County Laborat ory cordinat or	Quart erly
		% of renal functional tests done		100%	100%	Repor t	Quarte rly	County Laborat ory cordinat or	Quart erly
		%of liver functional tests done		100%	100%	Repor t	Quarte rly	County Laborat ory cordinat or	Quart erly
	Radiology services	Procurement of assorted radiology products		X	X	Repor t	Quarte rly	County Radiogr apher cordinat or	Quart erly
		No. of		-	-	Repor	Quarte	County	Quart

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		radiology departments constructed and equipped — Kimilili, Naitiri, Cheptais sub county hospitals and Kopsiro health centre				t	rly	Radiogr apher cordinat or	erly
		No. of health facilities proving radiology services		7	7	Repor t	Quarte rly	County Radiogr apher cordinat or	Quart erly
	Rehabilitativ e health services	No. of clients treated in Rehabilitative department		32,606	40,00	Repor t	Quarte rly	County Physiot herapy cordinat or	Quart erly
	Referal strategy strengthened	% of emergency clients referred within 30 minutes from the time decision is made		100%	100%	Report	Quarte rly	Health facility incharge s	Quart erly
		Availability of client parameter movement services		100	100%	Repor t	Quarte rly	Health facility incharge s	Quart erly
		% of specimens referred as recommended		100%	100%	Repor t	Quarte rly	Health facility incharge s	Quart erly
	specialized diagnostic and treatment services	No. of public hospitals with specialized equipment (digital X-ray,Renal services, Hematology machine)		2	2	Repor t	Quarte rly	County Radiogr apher cordinat or	Quart erly
	Malaria incidences reduced	No. of malaria cases tested		2,561,335	2,433 ,268	Repor t	Quarte rly	Health facility incharge s	Quart erly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		No. of malaria positive cases treated		1,896,735	1,801 ,898	Repor t	Quarte rly	Health facility incharge s	Quart erly
		No. of under 5 children treated for malaria		1,252,227	1,189 ,616	Repor	Quarte rly	Health facility incharge s	Quart erly
		No of pregnant women treated for malaria		86,881	82,53	Repor t	Quarte rly	Health facility incharge s	Quart erly
	Tuberculosi s other tropical neglected diseases managed	Procurement of TB commodities and other neglected commodities		X	X	Repor t	Quarte rly	TB cordinato r	Quart erly
		No. of newly diagnosed TB cases		1,359	1,630	Repor t	Quarte rly	Health facility incharge s	Quart erly
		% of TB cases initiated on treatment		100	100	Repor t	Quarte rly	Health facility incharge s	Quart erly
		%TB patients completing treatment		87%	90%	Repor t	Quarte rly	Health facility incharge s	Quart erly
		% TB Cure rate		89%	90%	Repor t	Quarte rly	Health facility incharge s	Quart erly
	Non Communic able diseases	No. of cancer screening done		34,420		Repor t	Quarte rly	Health facility incharge s	Quart erly
	managed	Proportion of Women of reproductive age screened cervical cancer		2.7%	3.5%	Repor t	Quarte rly	Health facility incharge s	Quart erly
		Proportion of identified cervical cancer cases managed		100%	100%	Repor t	Quarte rly	Health facility incharge s	Quart erly
		Proportion of prostate cancer		No data	100%	Repor t	Quarte rly	Health facility	Quart erly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		cases screened						incharge s	
		No. of prostate cancer cases identified		No data	2,000	Repor t	Quarte rly	Health facility incharge s	Quart erly
		Proportion of Hypertension cases screened		75%	100%	Repor t	Quarte rly	Health facility incharge s	Quart erly
		No. of Hypertension cases identified and managed		80,870	85,00	Repor t	Quarte rly	Health facility incharge s	Quart erly
		Proportion of Diabetes cases screened		50%	100%	Repor t	Quarte rly	Health facility incharge s	Quart erly
		No. of Diabetes cases identified and managed		33,329	40,00	Repor	Quarte rly	Health facility incharge s	Quart erly
		No. of Drug and Substance abuse cases identified and rehabilitated		2,300	5,000	Repor t	Quarte rly	Health facility incharge s	Quart erly
Programm Objective:	e: Reproductiv To provide qu	ve, Maternal, New- ality maternal chil	Born and A	dolescent I	Health			-	
-		ernal and Child H	ealth Service					1	_
Program me: Reprodu ctive,	Maternal and child care provided	% of Maternal and child care provisions		100%	100%	Repor t	Quarte rly	Health facility incharge s	Quart erly
Maternal , New- Born and Adolesce nt Health		No(%). of skilled deliveries conducted		172,338 (88.1%)	90%	Repor t	Quarte rly	Health facility incharge s	Quart erly
		% of mothers completing 4th antenatal visits		57.3	65	Repor t	Quarte rly	Health facility incharge s	Quart erly
		No. of new- borns with low birth weight		6,243	5,000	Repor t	Quarte rly	Health facility incharge s	Quart erly
		No. of facility based maternal		123	0	Repor t	Quarte rly	Health facility	Quart erly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		deaths						incharge	
		%. of maternal death audited		100	100	Repor t	Quarte rly	Health facility incharge	Quart erly
		% of women of reproductive age receiving family planning commodities.		21.5	50	Repor t	Quarte rly	Health facility incharge s	Quart erly
		No.of (%) Of children under 1 year of age fully immunized		158,657(78.8%)	85%	Repor t	Quarte rly	Health facility incharge s	Quart erly
	Nutritional services provided	% of chidren under five attending child welfare clinics for growth monitoring		33.9	40	Repor t	Quarte rly	Nutrition al cordinato r	Quart erly
		%of children who are stunted		24.4	20%	Repor t	Quarte rly	Nutrition al cordinato r	Quart erly
		% of under - weight children		9%	8%	Repor t	Quarte rly	Nutrition al cordinato r	Quart erly
		% of children wasted children		1.8%	1.5%	Repor t	Quarte rly	Nutrition al cordinato r	Quart erly
		No. of children given vitamin A supplement		234,640	242,4 82	Repor t	Quarte rly	Nutrition al cordinato r	Quart erly
		No. of pregnant women given iron and folic acid supplements		62,061	63,91 8	Repor t	Quarte rly	Nutrition al cordinato r	Quart erly
	Deworming services provided	No. of school children dewormed		832,217	832,2 17	Repor t	Quarte rly	Health facility incharge s	Quart erly
		No. of adults dewormed		101,073		Repor t	Quarte rly	Health facility incharge	Quart erly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
								s	
	Adolescent services provided	No. of adolescents utilizing health services		2,839	3,000	Repor t	Quarte rly	Health facility incharge s	Quart erly
		No. of functional youth friendly units established		0	0	Repor t	Quarte rly	Health facility incharge s	Quart erly
		% of family Planning commodities utilized by adolescents		29%	30%	Repor t	Quarte rly	Health facility incharge s	Quart erly
		No. of educational sessions for adolescents in schools conducted		8	8	Repor t	Quarte rly	Health facility incharge s	Quart erly
	Beyond zero supported	No.of beyond zero supported		1	1	Repor t	Quarte rly	Health facility incharge s	Quart erly
		And Promotive He						l	
		se communicable							
		No. of people	icable and no	329,028	350,0	Repor	Quarte	TB focal	Quart
me: Preventiv e And	services provided	counselled and tested for HIV		327,020	00	t	rly	person	erly
Promotiv e Health		%. of Pregnant women counselled and tested for HIV		100%	100%	Repor t	Quarte rly	TB focal person	Quart erly
		% of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)		97	100	Repor t	Quarte rly	TB focal person	Quart erly
		% Of eligible HIV clients on		83.2	95	Repor t	Quarte rly	TB focal person	Quart erly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		ARVs							
	Malaria prevention enhanced	No. of LLITN provided to under 1 year		53,076	58,20	Repor t	Quarte rly	Health facility incharge s	Quart erly
		No. of pregnant women issued with LLTN		57,781	60,15	Repor t	Quarte rly	Health facility incharge s	Quart erly
		No. of health facilities fumigated		10	154	Repor t	Quarte rly	Health facility incharge s	Quart erly
		No. of malaria radio talks held		12	12	Repor t	Quarte rly	Health facility incharge s	Quart erly
	TB prevention	No of TB dialogues done		20	20	Repor	Quarte rly	TB focal person	Quart erly
	and other neglected tropical	No. of TB outreaches conducted		12	12	Repor	Quarte rly	TB focal person	Quart erly
	disease	No. of advocacy supported by development – partners		12	12	Repor t	Quarte rly	TB focal person	Quart erly
	Jigger management enhanced	No. of Households fumigated		0	20	Repor t	Quarte rly	Public health focal person	Quarter ly
		No. of radio talks held		12	12	Repor t	Quarte rly	Public health focal person	Quarter ly
		No. of households treated for jiggers		0	50	Repor t	Quarte rly	Public health focal person	Quarter ly
		No. of out reaches conducted		8	8	Repor t	Quarte rly	Public health focal person	Quarter ly
	Disability cases managed	Proportion of disability cases screened		50%	100%	Repor t	Quarte rly	Physioth erapist	Quarter ly
		No. of Disabilities identified and		732	800	Repor t	Quarte rly	Physioth erapist	Quarter ly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		rehabilitated			_				
		No of person with disabilities assessed and forwarded Director of Medical Services		1,265	2,000	Repor t	Quarte rly	Physioth erapist	Quarter ly
		No. of persons with Disabilities assessed and forwarded to the disability Council.		1,265	2,000	Repor	Quarte rly	Physioth erapist	Quarter ly
		No. of health staff and public sensitized on rights of persons with disabilities		800	800	Repor t	Quarte rly	Physioth erapist	Quarter ly
	Disease surveillance undertaken	No. of emergence teams established		154	154	Repor t	Quarte rly	Public health focal person	Quarter ly
		No of disease surveillance response		X	X	Repor t	Quarte rly	Public health focal person	Quarter ly
		No. of emergency drills conducted		9	9	Repor t	Quarte rly	Public health focal person	Quarter ly
		No. of disease outbreaks investigated and responded to within 48 hours of notification		0	0	Repor t	Quarte rly	Public health focal person	Quarter ly
	Quality food and water provided	No. of food samples collected and tested		5	5	Repor t	Quarte rly	Public health focal person	Quarter ly
		No. of medical examination for food handlers Done No. of		1,749	2,000	Repor t	Quarte rly	Public health focal person	Quarter ly
		No. of food licenses		418,715	418,7	Repor	Quarte	Public	Quarter

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		issued			15	t	rly	health focal person	ly
		No. of water samples collected and tested		5	5	Repor t	Quarte rly	Public health focal person	Quarter ly
		No. of water source investigation done		5	5	Repor t	Quarte rly	Public health focal person	Quarter ly
	Safe disposal of medical Waste	Construct incinerator at Webuye county hospital and Bungoma county referral		0	0	Repor t	Quarte rly	Public health focal person	Quarter ly
		hospital Construct burning chambers at Chwele, Sinoko sub county hospital and Mihuu, Talitia dispensary		0	0	Repor t	Quarte rly	Public health focal person	Quarter ly
		%. of health facilities with waste disposal bins		100	100	Repor t	Quarte rly	Public health focal person	Quarter ly
Environ mental, Water and sanitatio n	E nviron mental , Water and sanitati on	Reduc e the proportion of children under five years treated for Diarrhoea		100%	100%	Repor t	Quarte rly	Public health focal person	Quarter ly
		% of Procure WASH Commoditi es		100%	100%	Repor t	Quarte rly	Public health focal person	Quarter ly
		% of households accessing safe water		50%	100%	Repor t	Quarte rly	Public health focal person	Quarter ly
Commun ity Health	C ommu nity Health	Numb er of functional Communit		354	354	Repor t	Quarte rly	Commun ity health focal	Quarter ly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
Strategy	Units strengt	y Health Units						person	
	hened	Numb er of functional primary care networks (PCNs)		10	10	Repor t	Quarte rly	Commun ity health focal person	Quarter ly
		No of people referred from community unit to health facility		85,557	87,50	Repor t	Quarte rly	Commun ity health focal person	Quarter ly
		Capac ity build Communit y health volunteers		3,256	3,256	Repor t	Quarte rly	Commun ity health focal person	Quarter ly
		Numb er of facilities conducting at least one outreaches a month from facility to the community		100	100	Repor t	Quarte rly	Commun ity health focal person	Quarter ly
	Comm unity dialogue days	No. of community dialogue days held		1,312	1,378	Repor t	Quarte rly	Commun ity health focal person	Quarter ly
	Count y referral and specialized health services	No of specialized clinics and constructed and equipped		0	2	Repor t	Quarte rly	CDH	Quarter ly
	ne: Sanitation in Toprovide In	management nproved sanitation	<u> </u>						
	Improved sani	_							
Program me: Sanitatio n	Improved market sanitation services	No of modern toilets constructed in markets places (Daraja		30	4	Repor t	Quarte rly	Public health focal person	Quarter ly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				value	2				
manage ment		Mungu,Bungo ma Huduma centre, Bukembe, Nandolia, Kimaeti, Ndalu, Brigidier, Kapsokwony, Cheptais, Kapkateny, Chesikaki, Maeni, Kisiwa, Nalondo, Mihuu, Sinoko, Land Matope- Kabuchai/Chw ele and Nasyanda) No. of modern toilets constructed in health facilities (Daraja		0	3	Repor	Quarte rly	Public health focal person	Quarter ly
		Mungu, Sikulu, Burkeno, Kaptama, Kapsambu, Mungore, Bituyu, Sikulu, Khachonge, Mihuu,Nabukh isa, Mwikhupo, Mukuyuni,Mat ulo, Kayaya, Nasyanda dispensaries; Kopsiro health centre and Sinoko sub county hospital							
		No. of septic tanks constructed(Sin oko sub county hospital and Nabukhisa, Makhonge, Lukusi, Talitia dispensary and Milo health		1	0	Repor t	Quarte rly	Public health focal person	Quarter ly

Sub Program me	Key Output	KPI	Definitio n(How it is calculate	Baseline (Curren t Status)	Tar gets	Data Sourc e	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
				Value	Year 2				
		centre							
	Household sanitation	% of Households with hand washing facilities		94.8%	95%	Repor t	Quarte rly	Public health focal person	Quarter ly
		% of households using improved sanitation facilities		64.9 %	80 %	Repor t	Quarte rly	Public health focal person	Quarter ly
	Improved schools sanitation services	No. of ECD assessed		860	860	Repor t	Quarte rly	Public health focal person	Quarter ly
		No. of ECD Equipped wash hand facilities		860	860	Repor t	Quarte rly	Public health focal person	Quarter ly
		No of ECD wash hand facilities maintained		860	860	Repor t	Quarte rly	Public health focal person	Quarter ly
		No. of ECD teachers sensitized on hand washing		1,800	1,80	Repor t	Quarte rly	Public health focal person	Quarter ly
	Sewer lines rehabilitated	No. of sewer lines rehabilitated		10	10	Repor t	Quarte rly	Public health focal person	Quarter ly
	Waste water exhauster	No. of waste water exhauster procured		0	0	Repor t	Quarte rly	Public health focal person	Quarter ly
	Fungicides procured	No. of markets fumigated		10	10	Repor t	Quarte rly	Public health focal person	Quarter ly
		No of staff quarters fumigated		6	6	Repor t	Quarte rly	Public health focal person	Quarter ly
	Feasibility study	No. of feasibility study conducted		0	1	Repor t	Quarte rly	Public health focal person	Quarter ly
		No. of feasibility reports produced		0	1	Repor t	Quarte rly	Public health focal person	Quarter ly

5.1.5 Education

Sub-	Key Output	Key	Baseli	Plann	Data	Frequen	Responsibl	Reporti
Programme		Performance	ne	ed	Source	су	e agency	ng
		Indicators						frequen
								cy
		od Developmen		•	•	•	•	•
Objective: To	increase enrol	ment of school	going chi	ldren				
		ent in ECD cen		101	0 10	11	D 11'	X 7 1
Child	ECDE	No. of	95	101	Completi	Annuall	Public	Yearly
Developmen	facilities	ECDE			on	У	Works &	
t Information	provided	classrooms			certificat		Education	
Infrastructur		constructed /			e			
e	ECDE	completed	0	0	0 1.	A 11	D 11'	X7 1
	ECDE	No. of	9	9	Completi	Annuall	Public	Yearly
	centres	ECDE			on	у	Works &	
	established	centres			certificat		Education	
	ECDE	established	10	10	e L DO	A 11	D	0
	ECDE	%. of ECDE	12	19	LPO	Annuall	Procureme	Once
	centres	centres				У	nt	
	equipped	equipped						
	with play	with play						
	equipment ECDE	equipment %, of ECDE	20	20	LPO	A	D	0
			20	20	LPO	Annuall	Procureme	Once
	centres	centres				У	nt	
	equipped with	equipped with						
	furniture	furniture						
	Turmture	(desks,						
		tables and						
		chairs)						
	ECDE	Percentage	20	20	LPO	Annuall	Procureme	Once
	centres	of ECDE	20	20	LIO	y	nt	Office
	furnished	centres				y	l III	
	with outdoor	furnished						
	fixed	with outdoor						
	equipment	fixed						
	1.1	equipment						
	Model	Number of	2	2	Completi	Annuall	Public	Yearly
	ECDE	ECDE			on	y	Works &	
	centres	model			certificat		Education	
	constructed	centres			e			
		constructed						
	ECDE 3	No. of	95	101	Completi	Annuall	Public	Yearly
	door latrines	ECDE			on	у	Works &	
	and 1 urinal	centres with			certificat		Education	
	unit	3 door			e			
	constructed	latrines and						
		1 urinal unit						
		constructed						
	Childcare	No. of	2	2	Completi	Annuall	Public	Yearly

Sub- Programme	Key Output	Key Performance Indicators	Baseli ne	Plann ed	Data Source	Frequen cy	Responsibl e agency	Reporti ng frequen cy
	centres established	childcare centres established			on certificat e	у	Works & Education	
	Childcare centres equipped	No. of childcare centres equipped	2	2	LPO	Annuall y	Procureme nt	Once
	ECDE Special needs facilities provided	% of ECDE schools integrating Special Needs Education	100	100	Reports	Quarterl y	Quality Assurance	Quarter ly
	ECDE Special Needs Education centres established	No. of Special Needs ECD Education centres established	-	2	Completi on certificat e	Annuall y	Public Works & Education	Yearly
Child development support	School feeding Programme provided	Number of pupils benefiting from the school feeding Programme		99,27	Report	Quarterl y	Scholarshi p	Quarter ly
	Special needs facilities integrated in ECD centres	% of ECDE schools integrating Special Needs Education	100	100	Report	Termly	Quality Assurance	Termly
	ECD capitation funds provided	Number of ECD pupils provided with capitation	96,173	99,27	Report	Termly	Quality Assurance	Termly
	Hand washing facilities provided	Number of hand washing facilities provided	95	101	LPO	Annuall y	Schools/V TC	Annuall y
	Training and S enhance skill a		ent 					
	proved skill ac							
VTC Infrastructur e Developmen	VTC workshops constructed and	No. of workshops constructed	10	15	Completi on certificat e	Annuall y	Public Works & Education	Yearly
t	equipped	No. of	10	15	LPO	Annuall	Schools/V	Annuall

Sub-	Key Output	Key	Baseli	Plann	Data	Frequen	Responsibl	Reporti
Programme	Rey Output	Performance	ne	ed	Source	cy	e agency	ng
Trogramme		Indicators		Cu	Bource		e agency	frequen
		indicators						cy
		workshops				у	TC	у
		equipped						3
	VTC	No. of	5	5	Completi	Annuall	Public	Yearly
	boarding	boarding			on	у	Works &	•
	facilities	facilities			certificat		Education	
	established	established			e			
	VTC	Number of	10	12	Completi	Annuall	Public	Yearly
	administrati	administrati			on	y	Works &	
	on blocks	on blocks			certificat		Education	
	constructed	constructed			e			
	Centres of	No. of	2	2	Completi	Annuall	Public	Yearly
	Excellence	centres of			on	у	Works &	
	Equipped	excellence			certificat		Education	
	with modern	equipped			e			
	tools	with modern						
		tools						
	Existing	Number of	5	5	Completi	Annuall	Public	Yearly
	workshops	existing			on	У	Works &	
	renovated	workshops			certificat		Education	
		renovated			e			
	Home craft	Number of	1	1	Completi	Annuall	Public	Yearly
	centres	home craft			on	У	Works &	
	developed	centres			certificat		Education	
		developed	C (e			
	Education Imp improve quali				transition re	**************************************		
	proved educati							
Curriculum	Teaching	Percentage	100	100	LPO	Termly	ECDE	Termly
Implementat	and learning	of ECD						,
ion	aids	centers						
	provided	schools						
		provided						
		with the						
		learning						
		materials						
	VTC centres	proportion	100	100	LPO	Termly	ECDE	Termly
	provided	of VTC						
	with	provided						
	learning	with the						
	materials	learning						
		materials						
	ICT	Proportion	100	100	LPO	Termly	ECDE	Termly
	integrated in	of VTCs						
	the learning	integrated						
	curriculum	with ICT						
	VTC centres	Proportion	100	100	LPO	Termly	ECDE	Termly
	provided	of VTCs						
	with ICT	provided						
		Lyzyth ICT	1	İ	Ī	I	I .	
	facilities	with ICT facilities						

Sub- Programme	Key Output	Key Performance Indicators	Baseli ne	Plann ed	Data Source	Frequen cy	Responsibl e agency	Reporti ng frequen cy			
	ECDE teachers trained in ICT	Proportion of ECDE teachers trained in ICT	100	100	Report	Termly	ECDE	Termly			
	Digital literacy programme offered	Proportion of ECDE on Education Digital learning programme	20	20	Report	Termly	ECDE	Termly			
Education quality assurance management	VTCs registered and Accredited	No. of VTCs registered by TVETA	15	14	Report	Annuall y	VTC	Termly			
	National exams offered to VTCs	Proportion of VTCs offering national examination s	100	100	Report	Annuall y	VTC	Termly			
	Extra- curricular Activities monitored	No. of extra- curricular activities monitored from zone to regional levels	5	5	Report	Termly	ECDE & VTC	Termly			
	Dual Trainings offered	Proportion of VTCs offering Dual Training Services	10	10	Report	Termly	ECDE & VTC	Termly			
Social Support Services	Education support funds provided	Percentage of VTC trainees on subsidy	100	100	Report	Termly	ECDE & VTC	Termly			
		No. of students benefitting from County Education Support Program	20,000	20,00	Report	Termly	ECDE & VTC	Termly			
	Programme: General Administration Planning and Support Services Objective: To enhance efficient service delivery										
Capacity	Staff	% of staff	livery 100	100	Report	Monthly	Payroll	Monthl			
Developmen	Remunerate	remunerated						у			

Sub-	Key Output	Key	Baseli	Plann	Data	Frequen	Responsibl	Reporti
Programme	Tie, empar	Performance	ne	ed	Source	cy	e agency	ng
		Indicators					i iigi ij	frequen
								cy
t and	d							_
Motivation	Staff	Number of	150	165	Report	Monthly	HR	Monthl
	recruited	staff				-		у
		recruited						
		due to						
		natural						
		attrition						
		Number of	-		Report	Monthly	HR	Monthl
		staff						У
		replaced due						
		to natural attrition						
	Trainings	Proportion	100	100	Report	Termly	HR	Termly
	undertaken	of ECDE	100	100	Кероп	Terminy	TIK	Terminy
	undertaken	teachers /						
		VTC						
		instructors						
		on in-						
		service						
		training						
	Staff	Number of	2,470	2,470	Report	Termly	HR	Termly
	Promoted	staff,						
	and trained	teachers,						
		instructors promoted						
	Headquarter	Number of	32	35	Report	Termly	HR	Termly
	and	headquarter	32	33	Report	Terminy	1110	Terminy
	subcounty	and sub-						
	staff trained	county staff						
		trained						
	Institutional	Proportion	100	100	Report	Termly	HR	Termly
	management	of VTC with						
	committees	Board of						
	established	Managemen						
A Jackson C	Occi	Normalian and		1	Danis	0	T.1	A 11
Administrati on Services	Office blocks	Number of Departmenta	-	1	Report	Once	Education & Public	Annuall
on services	Constructed	1 HQ offices					Works	у
	Constructed	constructed					WOLKS	
		and						
		equipped						
	Administrati	No. of VTC	2	2	Report	Once	Education	Annuall
	on blocks	administrati					& Public	y
	constructed	on blocks					Works	
		constructed						
	Office	% Of	100	100	Report	Once	Procureme	Annuall
	equipment	required					nt	У
	and	office						
	furniture	equipment and						
	provided	anu						

Sub- Programme	Key Output	Key Performance Indicators	Baseli ne	Plann ed	Data Source	Frequen cy	Responsibl e agency	Reporti ng frequen cy
		furniture provided for headquarter and sub county staff as per the approved budget						
	Office utilities provided	% of required office utilities delivered to all operational units	100	100	Report	Once	Education & VTC	Annuall y
		Proportion of VTCs implementin g Competence Based Education Training	100	100	Report	Termly	VTC	Termly
	ECDE centres supervised	Percentage of ECDE schools supervised	100	100	Report	Termly	ECDE	Termly
	Quality assurance undertaken	Percentage of ECDE centres assessed	100	100	Report	Termly	ECDE	Termly
		No. of quality assessment reports	4	4	Report	Termly	ECDE	Termly
	ECDE QAS guidelines developed	No. of ECDE QAS guidelines developed	1	-	Report	Annuall y	ECDE	Annuall y
	VTC Quality Assurance and Standards guidelines developed	No. of VTC Quality Assurance and Standards guidelines developed	1	-	Report	Termly	VTC	Termly
	Public sensitization campaigns	No. of awareness programmes	10	10	Report	Termly	VTC	Termly

Sub- Programme	Key Output	Key Performance Indicators	Baseli ne	Plann ed	Data Source	Frequen cy	Responsibl e agency	Reporti ng frequen cy
	held on education	held on ECDE education						
Financial Services, Planning and Stewardship	Bills and Policies formulated	Number of policies formulated / domesticate d	5	3	Report	Annuall y	Education	Annuall y
	Bills enacted	Number of bills enacted	2	2	Report	Annuall y	Education	Annuall y
	Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	1	1	Report	Annuall y	Finance	Annuall y
	Procurement plans approved	Number of Procurement Plans approved	1	1	Report	Annuall y	Procureme nt	Annuall y
	Quarterly project implementat ion and budget absorption report	Number of quarterly project implementat ion and budget absorption reports prepared	4	4	Report	Quarterl y	Finance	Quarter ly
	Monitoring and evaluation	Number of monitoring and evaluation reports developed	4	4	Report	Quarterl y	M & E	Quarter ly
	Annual reports prepared	Number of annual reports prepared (ADP)	1	1	Report	Annuall y	Finance	Annuall y
	Departmenta 1 Strategic Plan Developed	Number of departmenta l plans developed	1	-	Report	Annuall y	Finance	Annuall y
	Staff appraisals undertaken	Number of Staff appraisals undertaken	1	1	Report	Annuall y	HR	Annuall y
	Staff audits undertaken	Number of staff audits	1	1	Report	Annuall y	HR	Annuall y

Sub-	Key Output	Key	Baseli	Plann	Data	Frequen	Responsibl	Reporti
Programme		Performance	ne	ed	Source	cy	e agency	ng
		Indicators						frequen
								cy
		undertaken						
	Resource	Number of	10	10	Report	Annuall	Finance	Annuall
	mobilization	resource				у		у
	strategy	mobilization						
	paper	strategy						
	developed	papers						
		developed						
	Income	Number of	15	10	Report	Annuall	VTC	Annuall
	Generating	VTCs				у		у
	activities	implementin						
	established	g IGA						
		programme						
	Stakeholders	Number of	4	4	Report	Annuall	Finance	Annuall
	engaged	forums held				y		y
		(quarterly)						
	Stakeholder	No. of	4	4	Report	Annuall	Finance	Annuall
	coordination	stakeholder				у		y
	meetings /	meetings /						
	engagement	engagement						
	s held	s held						

5.1.6 Public Administration

							_	_
Output			Baseli	Targ	Dat	Freque		Report
t	Indicator	on (how	ne	et	a	ncy	ble	ing
	(s)	is it			sour	of	agency	freque
		calculat			ce	monitor		ncy
		ed)				ing		
ne: Information	and Communic	cation Tec	hnology	Mana	gemen	t		
To enhance ac	cess to informat	tion and g	overnme	ent serv	vices			
Universal acce	ss to informatio	n and imp	roved e	-gover	nment	services		
Information	Operational	No.	-	1	M&	Quarterl	ICT	Quarter
portal	information				E	у		ly
	portal				repo			
					rts			
M&E visual	No. of M&E	No.	1	2	M&	Quarterl	ICT	Quarter
dashboard	visual				E	у		ly
	dashboard				repo			
	installed				rts			
Server room	Server room	%	-	50%	M&	Quarterl	ICT	Quarter
	upgraded				E	y		ly
					repo			
					rts			
County data	Functional	%	-	30%	M&	Quarterl	ICT	Quarter
centre	County data				Е	y		ly
	centre				repo			
					rts			
WiFi	% of HQ	%	70%	90%	M&	Quarterl	ICT	Quarter
connection	offices with				Е	y		ly
					repo			
	To enhance ac Universal acce Information portal M&E visual dashboard Server room County data centre	Indicator (s) ne: Information and Communic To enhance access to informatio Universal access to informatio Information portal M&E visual dashboard visual dashboard installed Server room Server room upgraded County data centre WiFi Middle Communic Operational information portal No. of M&E visual dashboard installed Server room upgraded	Indicator (s) Indicator (s) Indicator (s) Indicator (s) Information and Communication Tec To enhance access to information and g Universal access to information and imp Information portal Operational information portal No. M&E visual dashboard visual dashboard installed Server room Upgraded County data centre WiFi connection Indicator on (how is it calculat ed) No. No. Wo. We visual dashboard installed Server room Upgraded WiFi connection On (how is it calculat ed) No. Wo. Wo. Wo. Wo. Wo. Wo. Wo.	Indicator (s) Indicator (s) Ine: Information and Communication Technology To enhance access to information and government of the communication and government of the communication and improved end information and improved end information portal Information	Indicator (s) on (how ne is it calculat ed) ne: Information and Communication Technology Mana. To enhance access to information and government served Universal access to information and improved e-government information portal No 1 M&E visual dashboard visual dashboard installed Server room Server room upgraded County data centre County data centre WiFi % of HQ % 70% 90% WiFi connection offices with	Indicator (s) a sour celeval a sour celeval a sour celeval a sour celeval a sour celeval a sour celeval a sour celeval a sour celeval access to information and government services. Information and improved e-government access to information and improved e-government access to information and improved e-government. Information portal information portal information portal information portal information portal information portal information portal information portal information portal information portal information portal information portal information portal information portal information information and improved e-government information portal information inf	Indicator (s) is it calculat ced) on (how ne is it calculat ced) of monitor ing ne: Information and Communication Technology Management To enhance access to information and government services Universal access to information and improved e-government services Information Operational information portal information portal information portal information information portal installed M&E visual dashboard visual dashboard installed Server room Server room upgraded County data centre County data centre WiFi % of HQ % 70% 90% M& Quarterl E y reports WiFi of HQ % 70% 90% M& Quarterl E y reports WiFi % of HQ % 70% 90% M& Quarterl E y reports WiFi % of HQ % 70% 90% M& Quarterl E y reports WiFi % of HQ % 70% 90% M& Quarterl E y y reports WiFi % of HQ % 70% 90% M& Quarterl E y y reports WiFi % of HQ % 70% 90% M& Quarterl E y y reports WiFi % of HQ % 70% 90% M& Quarterl E y y reports WiFi % of HQ % 70% 90% M& Quarterl E y y reports WiFi % of HQ % 70% 90% M& Quarterl E y y reports WiFi % of HQ % 70% 90% M& Quarterl E y y reports WiFi % of HQ % 70% 90% M& Quarterl E y y reports WiFi % of HQ % 70% 90% M& Quarterl E y y reports	Indicator (s) Indicator (s) Inc: Information and Communication Technology Management To enhance access to information and government services Universal access to information and improved e-government services Universal access to information and improved e-government services Information portal Operational information portal No 1 M& Quarterl E y repo rts M&E visual dashboard visual dashboard installed Server room Server room upgraded Server room Visual dashboard installed Server room Visual dashboard visual dashbo

Sub Program	Output	Performance Indicator	Definiti on (how	Baseli ne	Targ et	Dat a	Freque ncy	Responsi ble	Report ing
me	·	(s)	is it	ne	Ci	sour	of	agency	freque
			calculat			ce	monitor		ncy
			ed)				ing		·
						rts			
	WAN	% of sub	No.	3	6	M&	Quarterl	ICT	Quarter
	connection	county offices				Е	у		ly
		with WAN				repo			
		coverage				rts			
	ICT Hub	Functional	%	-	30%	M&	Quarterl	ICT	Quarter
		ICT Hub				Е	У		ly
						repo rts			
	ICT in	% of learning	%	_	5%	M&	Quarterl	ICT	Quarter
	learning	institutions	70		370	E	y		ly
	institutions	with ICT				repo	,		-5
						rts			
	Community	No. of	No.	-	1	M&	Quarterl	ICT	Quarter
	ICT/ digital	community				Е	у		ly
	centres	ICT/ digital				repo			
		centres			- 4	rts			
	CCTV in	% of office	%	30%	50%	M&	Quarterl	ICT	Quarter
	offices	with CCTV				Е	У		ly
						repo			
	Asset tagging	Functional	No.		1	M&	Quarterl	ICT	Quarter
	system	Asset tagging	110.		1	E	у		ly
		system				repo	3		J
						rts			
	e: Public Service								
	To promote the in		effective s	service de	elivery				
	Enhanced public					ı	1	r	
Organizati	Plots for ward	No. of plots	No.	12	22	M&	Quarterl	Public	Quarter
onal	administration	procured for				Е	У	administra	ly
transforma tion	offices	construction of ward				repo		tion	
tion		administration				rts			
		offices							
	Ward	No. of Ward	No.	12	17	M&	Quarterl	Public	Quarter
	administration	administration				E	y	administra	ly
	offices	offices				repo		tion	•
		constructed				rts			
	Sub County	No. of Sub	No.	-	1	M&	Quarterl	Public	Quarter
	administration	County				Е	у	administra	ly
	offices	administration				repo		tion	
		offices				rts			
Records	Records	constructed Records	0/0	50%	70%	M&	Quarterl	Human	Quarter
manageme	management	management	/0	3070	/070	E E	y	resource	ly
nt	system	system				repo	y	directorat	1 y
	3,5.5	upgraded				rts		e	
Human	Human	Human	%	50%	70%	M&	Quarterl	Records	Quarter
resource	resource	resource				Е	у	managem	ly
manageme	management	management				repo		ent	

Sub	Output	Performance	Definiti	Baseli	Targ	Dat	Freque	Responsi	Report
Program	t	Indicator	on (how	ne	et	a	ncy	ble	ing
me		(s)	is it			sour	of	agency	freque
			calculat			ce	monitor		ncy
			ed)				ing		
nt	system	system				rts		directorat	
D	<u> </u>	upgraded	D1 '	1.0		•		e	
0		Administration,		nd Supp	ort Serv	ices			
		ient service deliv	ery						
Administr	Efficient service	No. of buses	No.	1	1	M&	01	Public	0
ative	Buses and vans	and vans	NO.	-	2	E E	Quarterl	administra	Quarter ly
services	valis	procured				repo	У	tion	Ty
SCI VICCS		procured				rts		tion	
	Transport and	No. of	No.	_	1	M&	Quarterl	Public	Quarter
	mechanical	transport and	1,0,			E	у	administra	ly
	yard	mechanical				repo		tion	,
		yard				rts			
		operationalize							
		d							
	Departmental	Departmental	No.	-	1	M&	Quarterl	Public	Quarter
	strategic plan	strategic plan				E	у	administra	ly
		formulated				repo		tion	
	0.07					rts		- 111	
	Office of the	Operational	No.	-	1	M&	Quarterl	Public	Quarter
	ombudsman	office of the				Е	У	administra	ly
		ombudsman				repo rts		tion	
	Cleaning and	Cleaning and	%	70%	100	M&	Quarterl	Public	Quarter
	security	security	70	7070	%	E	y	administra	ly
	services	services			70	repo	y	tion	Ty
	Delvisos	provided in all	`			rts		1011	
		county offices							
Programm	e: Governance an	nd public relation	s		I			l	
		pacity for implem		f devolut	ion and	enhanc	e intergove	ernmental and	d public
relations									•
Outcome:	Strengthened cap	acity for impleme	entation of	devolutio	on and e	enhance	ed intergov	ernmental an	d public
relations									
Civic	Civic	No. of civic	No.	-	45	M&	Quarterl	Public	Quarter
education	education	education				E	У	administra	ly
and public		engagements				repo		tion	
participati	5.11	27 0 111				rts		2.11	
on	Public	No. of public	No.	-	45	M&	Quarterl	Public	Quarter
	participation	participation				Е	У	administra	ly
		engagements				repo rts		tion	
County	Cabinet	No. of	No.		24	M&	Quarterl	Office of	Quarter
•	meetings	cabinet	110.	_	∠4	E	y	H.E. the	ly
strategic	meetings					repo	3	Governor	13
managem		meetings				rts		20,011101	
ent	Budget and	No. of CBEF	No.	_	4	M&	Quarterl	Office of	Quarter
	economic	meetings				E	y	H.E. the	ly
	forum					repo		Governor	-
	1014111					rts			

Sub	Output	Performance	Definiti	Baseli	Targ	Dat	Freque	Responsi	Report
Program me	t	Indicator (s)	on (how is it	ne	et	a sour	ncy of	ble agency	ing freque
			calculat ed)			ce	monitor ing		ncy
	Consultative meetings with MCAs	No. of consultative meetings	No.	-	4	M& E repo rts	Quarterl y	Office of H.E. the Governor	Quarter ly
	Inter-sectoral fora	No. of inter- sectoral fora	No.	-	1	M& E repo rts	Quarterl y	Office of H.E. the Governor	Quarter ly
	Intergovern mental meetings	No of intergovernm ental meetings	No.	-	1	M& E repo rts	Quarterl y	Office of H.E. the Governor	Quarter ly
Leadershi p and governan ce	Consultative fora with special interest groups	No of fora with special interest groups	No.		6	M& E repo rts	Quarterl y	Office of H.E. the Governor	Quarter ly
	Consultative fora in sub counties	No of fora in sub counties	No.	-	18	M& E repo rts	Quarterl y	Office of H.E. the Governor	Quarter ly
Advisory Services	Reports on the performance and advisories on policies formulated.	No. of reports	No.		4	M& E repo rts	Quarterl y	Office of H.E. the Governor	Quarter ly
	Research on citizen satisfaction surveys.	No. of reports	No.	-	1	M& E repo rts	Quarterl y	Office of H.E. the Governor	Quarter ly
Events Managem ent and protocol services	Official visits, meetings & functions in accordance with the set rules conducted	No of visits, meetings and functions held	No.	-	33	M& E repo rts	Quarterl y	Office of H.E. the Governor	Quarter ly
Conflict Managem ent and Peace Building	Peace initiatives in volatile regions/ communities	No. of peace initiatives in volatile regions/ communities		-	4	M& E repo rts	Quarterl y	Office of H.E. the Governor	Quarter ly
	Conflict Management	Operational County	No.	-	1	M& E	Quarterl y	Office of H.E. the	Quarter ly

Sub Program me	Output t	Performance Indicator (s)	Definiti on (how is it calculat ed)	Baseli ne	Targ et	Dat a sour ce	Freque ncy of monitor ing	Responsi ble agency	Report ing freque ncy
	and Peace Building unit	Conflict Management and Peace Building unit				repo rts		Governor	
Integrity and Ethics Managem	Staff trained on ethics and integrity	No. of training on ethics and integrity	No.	-	4	M& E repo rts	Quarterl y	Office of H.E. the Governor	Quarter ly
ent	Sensitization fora on ethics and integrity	No. of sensitization fora with departments	No.	-	4	M& E repo rts	Quarterl y	Office of H.E. the Governor	Quarter ly
	Office of the ombudsman/anti-corruption unit	Operational County anti- corruption unit	No.	-	1	M& E repo rts	Quarterl y	Office of H.E. the Governor	Quarter ly

Finance and Economic Planning

		mic Planning	,						
Sub	Key	KPI	Definitio	Base	Tar	Data	Frequ	Respo	Repo
Progra	Output		n(How it	line	gets	Sourc	ency	nsible	rting
mme			is	. ~		e	of	Agenc	Freq
			calculate	(Cur			Monit	y	uency
)	rent			oring		
				Stat					
				us)					
				Valu	Year				
				e	2				
				C	4				
Programi	ne Name: Co	unty Planning	Management	t					
Objective:	To coordinate	county econom	ic developme	ent					
Outcome:	Accelerated ec	onomic growth							
Econom	CIDPs	No. of			0	Depart	Quarter	Finance	Quarte
ic	prepared &	CIDPs				mental	ly	and	rly
Planning	approved	prepared &				Reports		Econom	
		approved						ic	
								Plannin	
								g Dept	
		No. of CIDP			0	Depart	Quarter	Finance	Quarte
		copies				mental	ly	and	rly
		document				Reports		Econom	
		printed						ic	
								Plannin	
		27.0				_		g Dept	
		No. of			-	Depart	Quarter	Finance	Quarte
		CIDPs				mental	ly	and	rly
		reviewed				Reports		Econom	
								ic	
								Plannin	
	GARR	NY C			1	ъ.	0 .	g Dept	0
	CADPs	No. of			1	Depart	Quarter	Finance	Quarte

prepared	CADPs			mental	ly	and	rly
prepared	prepared			Reports	19	Econom	113
				1		ic	
						Plannin	
CADD	N. C		1	D .	0 1	g Dept	0 1
CADPs Public	No. of CADPs		1	Depart mental	Quarter	Finance and	Quarte
participatio	Public			Reports	ly	Econom	rly
n	participation			Reports		ic	
	held.					Plannin	
						g Dept	
Sector	No. of		9	Depart	Quarter	Finance	Quarte
plans reviewed/u	sector plans reviewed/up			mental Reports	ly	and Econom	rly
pdated	dated			Reports		ic	
P source						Plannin	
						g Dept	
County	No. of		0	Depart	Quarter	Finance	Quarte
Strategic plans	County Strategic			mental Reports	ly	and Econom	rly
prepared	plans			Reports		ic	
1 11	prepared					Plannin	
						g Dept	
County	No. of		0	Depart	Quarter	Finance	Quarte
Strategic plans	County Strategic			mental Reports	ly	and Econom	rly
reviewed	plans			Reports		ic	
	reviewed					Plannin	
						g Dept	
Resource	No. of		0	Depart	Quarter	Finance	Quarte
Mobilizatio n Strategies	Resource Mobilizatio			mental Reports	ly	and Econom	rly
prepared	n Strategies			Reports		ic	
1 1 1 1 1 1	prepared					Plannin	
						g Dept	
Resource	No. of		0	Depart	Quarter	Finance	Quarte
Mobilizatio n Strategies	Resource Mobilizatio			mental Reports	ly	and Econom	rly
reviewed	n Strategies			Reports		ic	
	reviewed					Plannin	
						g Dept	
PPP	No. of PPP		0	Depart	Quarter	Finance	Quarte
engagement Framework	engagement Framework			mental Reports	ly	and Econom	rly
enacted	enacted			reports		ic	
						Plannin	
						g Dept	
Community	No. of		-	Depart	Quarter	Finance	Quarte
members trained on	community members			mental Reports	ly	and Econom	rly
project	trained on			reports		ic	
managemen	project					Plannin	
t	managemen					g Dept	
SDGs	No. of		2	Depart	Quarter	Finance	Quarte
status	SDGs status		2	mental	ly	and	rly
reports	reports			Reports	.,	Econom	,
prepared	prepared			_		ic	
						Plannin	
						g Dept	

	Fora on SDGs and post 2015 developme nt agenda held	No. of forums on SDGs and post 2015 developmen t agenda held		2	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	County Developme nt Budget allocated to Ward Based Projects	% of County Developme nt Budget allocated to Ward Based Projects		20	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Annual budgets prepared & approved	No. of Annual budgets prepared & approved		1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
Knowle dge Manage ment	County knowledge managemen t policy prepared.	No. of County knowledge managemen t policies prepared.		1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Capacity building on Knowledge Manageme nt procedures, processes and techniques undertaken.	No. of Capacity building activities on Knowledge Managemen t procedures, processes and techniques undertaken.		1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Knowledge managemen t campaigns and initiatives undertaken.	No. of Knowledge managemen t campaigns and initiatives undertaken.		4	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Knowledge managemen t repository established.	No. of Knowledge managemen t repositories established.		-	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Knowledge retention and transfer initiatives implemente d.	No. of Knowledge retention and transfer initiatives implemente d.		4	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Knowledge resources	No. of Knowledge		4	Depart mental	Quarter ly	Finance and	Quarte rly

	published.	resources			Reports		Econom	
	puonsneu.	published.			Reports		ic	
		1					Plannin	
							g Dept	
	Knowledge	No. of		10	Depart	Quarter	Finance	Quarte
	managemen	Knowledge			mental	ly	and	rly
	t	managemen			Reports		Econom	
	performanc	t					ic	
	e monitoring	performance monitoring					Plannin g Dept	
	undertaken.	activities					g Dept	
	undertaken.	undertaken.						
	Knowledge	No. of		4	Depart	Quarter	Finance	Quarte
	sharing	Knowledge			mental	ly	and	rly
	networks	sharing			Reports		Econom	
	among	networks					ic	
	communitie	among					Plannin	
	s established.	communitie s					g Dept	
	established.	established.						
Statistic	Mini	No. of mini		1	Depart	Quarter	Finance	Quarte
S	censuses	censuses			mental	ly	and	rly
	conducted	conducted			Reports		Econom	
							ic	
							Plannin g Dept	
	Surveys	No. of		1	Depart	Quarter	Finance	Quarte
	undertaken	Surveys		1	mental	ly	and	rly
		undertaken		· ·	Reports	,	Econom	J
					•		ic	
							Plannin	
	A 1	NI C		17	D .	0 1	g Dept	0 1
	Annual, quarterly	No. of Annual,		17	Depart mental	Quarter ly	Finance and	Quarte rly
	and,	quarterly			Reports	19	Econom	119
	monthly	and,			reports		ic	
	statistical	monthly					Plannin	
	publication	statistical					g Dept	
	s and	publications						
	reports	and reports						
	produced	produced						
		(statistical abstracts						
		and other						
		publications						
)						
	Project	No. of		0	Depart	Quarter	Finance	Quarte
	Information	Project			mental	ly	and	rly
	databases	Information databases			Reports		Econom ic	
	developed and	developed					Plannin	
	updated	acveroped					g Dept	
Coordin	Ward	No. of		1	Depart	Quarter	Finance	Quarte
ation of	projects	project			mental	ly	and	rly
Special	identified	identificatio			Reports		Econom	
Purpose	and	n exercises					ic	
Ward-	implemente	conducted					Plannin	
Based Projects	d	No. of		1	Depart	Quarter	g Dept Finance	Quarte
Trojects		project		1	mental	ly	and	rly
		I T 'J				,		,

		foosibility	1		Donorts		Econom	
		feasibility			Reports		ic	
		reports					Plannin	
		prepared						
		No of DoO		1	Danast	Ossantan	g Dept	Occarto
		No. of BoQ		1	Depart	Quarter	Finance	Quarte
		preparation			mental	ly	and	rly
		reports			Reports		Econom	
		prepared					ic	
							Plannin	
		NT C		4	D .	0 1	g Dept	0 1
		No. of		4	Depart	Quarter	Finance	Quarte
		project			mental	ly	and	rly
		profiling			Reports		Econom	
		reports					ic	
		prepared					Plannin	
		NT C		4	D .	0 1	g Dept	0 1
		No. of		4	Depart	Quarter	Finance	Quarte
		project			mental	ly	and	rly
		supervision			Reports		Econom	
		reports					ic	
		prepared					Plannin	
		No of		2	D	0	g Dept	0
				2	Depart mantal	Quarter	Finance	Quarte
		trainings for scheme of			mental	ly	and	rly
					Reports		Econom	
		service					ic	
							Plannin	
		Danasatasa		100	Danast	Ossantan	g Dept	Owente
		Percentage of staff		100	Depart mental	Quarter	Finance and	Quarte
		eligible for				ly	Econom	rly
		training,			Reports		ic	
		trained.					Plannin	
		trainett.					g Dept	
Monitori	M&E	No. of		4	Depart	Quarter	Finance	Quarte
ng &	Activities	Project		4	mental	ly	and	rly
Evaluati	Undertaken	Monitoring			Reports	1 y	Econom	11 y
on	Officertaken	activities			кероп		ic	
OII		undertaken					Plannin	
		undertaken					g Dept	
	M&E	No. of M&E		4	Depart	Quarter	Finance	Quarte
	Reports	Reports		-	mental	ly	and	rly
	prepared	prepared			Reports	19	Econom	119
	propured	propured			reports		ic	
							Plannin	
							g Dept	
	M&E	No. of M&E		4	Depart	Quarter	Finance	Quarte
	Report	Report			mental	ly	and	rly
	disseminati	disseminatio			Reports	,	Econom	,
	on	n meetings			1		ic	
	meetings	held					Plannin	
	held						g Dept	
	Stakeholder	No. of		4	Depart	Quarter	Finance	Quarte
	s sensitized	Stakeholder			mental	ly	and	rly
	on CIMES	meetings			Reports	·	Econom	•
	and other	held on			1		ic	
	M&E tools	CIMES and					Plannin	
		other M&E					g Dept	
		tools						
	Workshops	No. of		 4	Depart	Quarter	Finance	Quarte

	held to input CIMES data	Workshops held to input CIMES data			mental Reports	ly	and Econom ic Plannin g Dept	rly
Budgeti	Annual budget (PBB & Itemized) documents prepared	Number of Annual budget (PBB & Itemized) documents prepared		1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Supplement ary budgets prepared	No. of supplementa ry budgets prepared		2	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Annual budget and supplement ary uploading done	No. of annual budget and supplementa ry budgets uploaded		3	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared		1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Medium Term Expenditur e Framework s Prepared	Number of Medium- Term Expenditure Frameworks Prepared		1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared		1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Debt Manageme nt Papers Prepared	Number of Debt Managemen t Papers Prepared		1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Public participatio n on budget undertaken	No. of Public participation undertaken		1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Budget circular prepared	No. of budget circulars prepared		1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin	Quarte rly

								g Dept	
	Budget	No. of			1	Depart	Quarter	Finance	Quarte
	implementa	budget			1	mental	ly	and	rly
	tion	implementat				Reports	13	Econom	113
	guidelines	ion				reports		ic	
	prepared	guidelines						Plannin	
	propured	prepared						g Dept	
Programi	ne Name: Co	unty Public Fi	 nancial Servi	ce Mana	gement			g Dept	
		udence in mana							
		lence in manage							
Revenue	Amount of	Amount of			7.50	Depart	Quarter	Finance	Quarte
mobiliza	revenue	revenue			%	mental	ly	and	rly
tion	collected	collected as				Reports		Econom	
		a % of total				1		ic	
		County						Plannin	
		allocation						g Dept	
	Revenue	% of			100	Depart	Quarter	Finance	Quarte
	collected,	revenue			%	mental	ly	and	rly
	disbursed	collected,				Reports		Econom	
	and	disbursed				•		ic	
	accounted	and						Plannin	
	for	accounted						g Dept	
		for							
	Sector	No. of			2	Depart	Quarter	Finance	Quarte
	specific	sector				mental	ly	and	rly
	resource	specific				Reports		Econom	
	mobilizatio	resource						ic	
	n strategies	mobilization						Plannin	
	developed	strategies						g Dept	
	~	developed				_			
	Digitized	No. of			-	Depart	Quarter	Finance	Quarte
	revenue	Digitized				mental	ly	and	rly
	managemen	revenue				Reports		Econom	
	t systems	managemen						ic	
	developed	t systems						Plannin	
Account	Financial	developed No. of			12	Donort	Quarter	g Dept Finance	Ouerto
_		financial			12	Depart mental	Quarter ly	and	Quarte rly
ing services	reports prepared	reports				Reports	1у	Econom	119
SCIVICCS	prepared	prepared				Reports		ic	
		prepared						Plannin	
								g Dept	
	Professiona	No of hours			2	Depart	Quarter	Finance	Quarte
	1 trainings	professional			_	mental	ly	and	rly
	for staff	trainings				Reports	-3	Econom	11)
	undertaken	trumings				reports		ic	
	0.220.220.220							Plannin	
								g Dept	
		Percentage			100	Depart	Quarter	Finance	Quarte
		of staff				mental	ly	and	rly
		eligible for				Reports		Econom	
		training,						ic	
		trained.						Plannin	
								g Dept	
Supply	Market	No. of			1	Depart	Quarter	Finance	Quarte
chain	surveys	Market				mental	ly	and	rly
services	Conducted.	survey				Reports		Econom	
		reports						ic	
								Plannin	
								g Dept	

	Annual procuremen t plans prepared	No. of Procuremen t plan prepared		1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Suppliers/ service providers registered	List of registered suppliers/ service providers/co ntractors		4	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Stocktaking undertaken	No. of stock take reports prepared		4	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Scheme of service trainings for staff undertaken	No of trainings for scheme of service		3	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
		Percentage of staff eligible for training, trained.		100	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Statutory reports for PPRA prepared.	No of statutory reports for PPRA		4	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Disposal of assets done in compliance to the legal framework	Percentage of assets disposed in compliance to legal framework		100	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	PPRA Audits done	No of PPRA Audits done		1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
Asset Manage ment	County Asset managemen t policy Reviewed.	No. of reviews for the County Asset managemen t policy.		1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	County Asset register updated	No. of updates of the County Asset register per year.			Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly

	County	No. of		1	Depart	Quarter	Finance	Quarte
	Asset	County			mental	ly	and	rly
	managemen	Asset			Reports		Econom	
	t plan	managemen					ic	
	prepared	t plan					Plannin	
	-	prepared			1	0	g Dept	0
	Data on	Proportion			Depart	Quarter	Finance	Quarte
	County	of county			mental	ly	and	rly
	assets	assets			Reports		Econom ic	
	acquired	acquired as per the					Plannin	
		County					g Dept	
		Assets plan					g Dept	
	Data on	Proportion			Depart	Quarter	Finance	Quarte
	County	of the			mental	ly	and	rly
	Assets put	acquired			Reports	,	Econom	,
	to use.	county			•		ic	
		Assets are					Plannin	
		in use.					g Dept	
	Data on	Proportion			Depart	Quarter	Finance	Quarte
	County	of County			mental	ly	and	rly
	Assets	Assets			Reports		Econom	
	declared	declared					ic	
	redundant/o	redundant/o					Plannin	
	bsolete	bsolete disposed.					g Dept	
Audit	disposed. Internal	No of		4	Depart	Quarter	Finance	Quarte
services	audit	Internal		7	mental	ly	and	rly
BCI VICCS	reports	audit reports			Reports	19	Econom	113
	generated	generated			reports		ic	
		C					Plannin	
							g Dept	
	Audit	No of Audit		1	Depart	Quarter	Finance	Quarte
	Manageme	Managemen			mental	ly	and	rly
	nt System	t System			Reports		Econom	
	established	established					ic	
							Plannin	
	Audit	No of Audit		5	Danast	Ossantan	g Dept	Owarts
	policies	policies		3	Depart mental	Quarter ly	Finance and	Quarte rly
	formulated	formulated			Reports	1 y	Econom	119
	Tormulated	Tormulated			reports		ic	
							Plannin	
							g Dept	
	Record and	No of		-	Depart	Quarter	Finance	Quarte
	storage	Record and			mental	ly	and	rly
	systems	storage			Reports		Econom	
	established	systems					ic	
		established					Plannin	
	Figgs1	No of E		1	Dament	Overest	g Dept	0
	Fiscal	No of Fiscal		1	Depart montal	Quarter	Finance	Quarte
	Strategy prepared	Strategy prepared			mental Reports	ly	and Econom	rly
	prepared	propared			reports		ic	
							Plannin	
							g Dept	
	Annual	No of		1	Depart	Quarter	Finance	Quarte
	Budgets	Annual			mental	ly	and	rly
	formulated	Budgets formulated			Reports		Econom ic	

								Dlamain	
				ļ				Plannin	
	Monitoring and evaluation/ budget tracking reports prepared	No of Monitoring and evaluation/ budget tracking reports prepared			1	Depart mental Reports	Quarter ly	g Dept Finance and Econom ic Plannin g Dept	Quarte rly
	Implementa tion reports prepared.	Number of Implementat ion reports prepared.			-	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Resource mobilizatio n policy developed and reviewed	No of Resource mobilization policy developed and reviewed			-	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Fixed Asset registers (Accountin g) developed	No of fixed Asset registers (Accounting) developed				Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
		ce and Econom				ration, Plan	ning and S	Support Ser	vices
		fectiveness and							
Leaders hip and Governa nce	Department al Senior Manageme nt meetings held	Quarterly Department al Senior Managemen t meetings held	2022	4	4	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Staff sensitized on appraisal systems and staff performanc e appraisal and performanc e contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	2022	100	100	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte
		Proportion of staff complying with appraisal systems	2022	100	100	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Complaints and conflict	Number of	2022	0	1	Depart mental	Quarter	Finance and	Quarte rly

handling Committee in the sector established and operationali zed	handling committees established	2022	1	1	Reports	Quarter	Econom ic Plannin g Dept	Quarte
Assessment Undertaken	risk registers prepared		•	1	mental Reports	ly	and Econom ic Plannin g Dept	rly
Asset managemen t mechanism established	Number of asset registers established	2022	1	1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
PFM Committees established	Number of PFM Committees established	2022	1	1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
Budget Implementa tion Committees Established	Number of Budget Implementat ion Committees Established	2022	1	1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
Sector Working Groups Established	Number of Sector Working Groups Established	2022	1	1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
Technical Working Groups Established	Number of Technical Working Groups Established	2022	1	1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
Project Manageme nt Committees Established	Number of Project Managemen t Committees Established	2022	1	Total no. of proje cts	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
Integrity assurance (anti- corruption) committee in the sector established and operationali	Number of integrity assurance committees formed	2022	0	1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly

	zed								
Human Resourc e Manage ment and	Sector staff establishme nt and organogram prepared and	Number of staff establishme nts prepared	2022	-	1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
Develop ment	approved	Number of staff establishme nts approved	2022	-	1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
		Number of Department al organogram s prepared	2022	-	1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
		Number of Department al organogram s approved	2022		1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Technical/e xtension officers recruited based on approved staff establishme nt to reduce the staff to farmer ratio	Number of technical officers recruited	2019	137	132	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Staff Training Plans prepared	Number of Staff Training Plans prepared	2022	1	1	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Training of staff on emerging technologie s and based on scheme of service	Proportion of staff trained	2022	10	100	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Staff attending professiona l seminars and workshops	% of staff attending professional seminars and workshops	2022	100	100	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Staff insurance cover procured	Proportion of staff insured	2022	100	100	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin	Quarte rly

								g Dept	
	Staff promotion undertaken	Proportion of staff due for promotion promoted	2022	60	100	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Staff salaries paid in time	Proportion of staff remunerated /salaries paid	2022	100	100	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Staff exiting service replaced	Proportion of staff exiting replaced	2022	0	-	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
Adminis trative and support Services	Office Buildings renovated	Number of Office Buildings renovated	2022	0	4	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	2022	3	100	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Office supplies provided(st ationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	2022	5	100	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	2022	40	100	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Motor Vehicles procured	Number of MV procured	2022	0	2	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
	Motor vehicles maintained/	Proportion of MVs maintained/	2022	30	100	Depart mental Reports	Quarter ly	Finance and Econom	Quarte rly

serviced	serviced						ic Plannin g Dept	
MV insured	Proportion of MV and MC insured	2022	100	100	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly
Department al Record/File s updated	Number of quarterly Department al Record/File s updates undertaken	2022	0	4	Depart mental Reports	Quarter ly	Finance and Econom ic Plannin g Dept	Quarte rly

County Assembly

Sub Programm	Key Outputs	Key performan	Base (curi	ent	Plan ned	Data Source	Frequ ency of	Respo nsible agency	Repor ting Frequ
e	Outputs	ce indicators	Ye ar	Val ue	Targ ets		monit oring		ency
	Name: Legislati								
	o improve timel						S		
Outcome: Pro	ocedural, legal	advice, informa	tion an	d resear	ch servic				
	Bills approved	No of bills approved	20 22	5	10	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Bills regularized	No of bills regularized	20 22	0	10	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Policies enacted	No of policies enacted	20 22	2	10	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
Legislativ e Services	County Budgets considered and approved	No of County budgets considered and approved	20 22	5	5	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Petitions considered	No of Petitions Considered	20 22	10	20	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Hansard System Serviced	No of Hansard System serviced	20 22	0	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly

		No of				County	Quart	Count	Quart
	Audio	Audio	20			Assembly	erly	y	erly
	editing	editing	20	0	1	reports		Assem	
	software	software	22			1		bly	
	purchased	purchased							
		No of				County	Quart	Count	Quart
	County	County				Assembly	erly	y	erly
	Appointme	appointme	20	12	0	reports	City	Assem	City
	nts	nts	22	12	U	reports		bly	
	approved	approved						bly	
		No of				County	Quart	Count	Quart
	Committee	committee	20			Assembly	erly		erly
	fact	fact	22	0	25	_	City	y Assem	City
	findings		22			reports			
		findings				C .	0 1	bly	0 1
Oversight	T 11.	No of				County	Quart	Count	Quart
services	Legislation	legislation	20			Assembly	erly	У	erly
	research	research	20	0	5	reports		Assem	
	and policy	and policy	22					bly	
	support	support							
		developed							
	County	No of				County	Quart	Count	Quart
	Budgets	County				Assembly	erly	У	erly
	considered	budgets	20	5	5	reports		Assem	
	and	considered	22		3			bly	
	approved	and							
	approved	approved							
	Memorand	No of				County	Quart	Count	Quart
	a /	Memorand				Assembly	erly	у	erly
	petitions/	a /				reports		Assem	
	written	petitions/	20	8	8			bly	
	representat	written	22	0	0				
	ions	representat							
	considered	ions							
Dannagant	Considered	considered							
Represent	D 11'	No of				County	Quart	Count	Quart
ation	Public	public	20			Assembly	erly	y	erly
services	participatio	participatio	20	10	10	reports		Assem	
	n for a	n for a	22					bly	
	held	held							
	D	No of				County	Quart	Count	Quart
	Bunge	bunge	20			Assembly	erly	y	erly
	mashinani	mashinani	20	0	4	reports		Assem	
	events	events	22			•		bly	
	conducted	conducted							
Programme	Name: General		n, Plan	ning and	l Suppor	t Services	I.		<u>I</u>
	o increase oper								
	creased operation		•			•			
Human	Improved	% of				County	Quart	Count	Quart
resource	human	MCAs and	202	100	100	Assembly	erly	y	erly
manageme	resource	staff	2			reports		Assem	
	1	, -	l	l		r	1	1	1

nt and	manageme	remunerate						bly	
developm	nt and	d							
ent	developme								
	nt services	% of staff attended capacity developme nt programs	202	80	127	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of ward staff trained	202	135	135	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of HRM policies formulated and reviewed	202	0	3	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of County assembly members offered with mortgages and car loans	202	63	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		Car reimburse ment for MCAs	202	8	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of County Assembly members trained	202	63	63	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Welfare and Benefits	No of MCAs and staff covered under medical cover	202	193	192	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of General insurance cover	202	1	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
ICT and Public	Improved ICT and	No of ICT systems	202	0	1	County Assembly	Quart erly	Count y	Quart erly

Communi	public	installed				reports		Assem	
cation	communic					•		bly	
Services	ation services	No of Hansard production systems automated	202	0	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of attendance register and electronic voting system installed	202	0	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Leverage on ICT in all processes and operations of the service	Installation of Committee services software	202	0	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		Installation of cooling system in the server room	202	0	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		Acquire, install, train and implement a stores manageme nt system	202	0	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Automate processes using ICT	No of integrated Records Manageme nt system developed	202	0	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		Upgrade risk based teammate Audit Manageme nt System	202	0	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		Fleet Manageme nt System	202	0	1	County Assembly reports	Quart erly	Count y Assem	Quart erly

								bly	
		Live Streaming of Chamber / Committee proceeding s	202	0	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of Internal audit reports generated	202	4	4	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of Audit Manageme nt System established	202	0	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of Audit policies formulated	202	0	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
Managem ent periodic	Enhanced	No of procureme nt plans formulated	202	2	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
evaluation on emerging policy & Developm ent	public financial manageme nt	No of Record and storage systems established	202	0	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
Cit		No of Annual Developm ent Plan	202 2	1	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of Fiscal strategy prepared	202	1	1	County Assembly reports	Quart	Count y Assem bly	Quart
		No of Annual Budgets formulated	202 2	1	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No monitoring and evaluation / budget	202	0	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly

		l	ı	1	1	1	ı	
	tracking reports prepared							
	No of Annual Budgets formulated	202	0	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	No of Budget Implement ation reports prepared	202	0	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	No of Resource mobilizatio n policy developed and reviewed	202	1	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	No of fixed Asset registers (Accountin g) automated	202	12	12	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	No of department al manuals formulated	202	12	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
Enhanced Institutiona 1	No of legislative sessional Reports developed	202	1	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
accountabi lity and Service Delivery	No of Annual CASB Report developed	202	1	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	No of monitoring and Evaluation report	202	1	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
Improved Working conditions and enhance	No of Disaster Risk Manageme nt Policy	202	0	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly

	safety	developed							
	measures	No of Occupatio nal health and safety policy formulated	202	0	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of CCTV systems installed and maintained procured	202	20	50	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of Websites maintained	202	1	2	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
Infrastruct ural developm ent	Improved working conditions and enhance safety measures	No of Disaster Risk Manageme nt Policy developed	202 2	-	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Constructi on of New debating Chambers	2 storey building	20 22	1	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Speaker's official residence completed	No of Speaker's official residence completed	202	-	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of Media Centre established			1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Office bunker procured	No of office bunker procured	202	0	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Administra tive office Block completed	% constructio n of the Administra tive office Block	202	92	98	County Assembly reports	Quart erly	Count y Assem bly	Quart erly

		completed							
	Carports installed and bus shade constructe d	No of Carports installed and bus shade constructe d	202	0	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Solar systems installed	No of solar systems installed	202	0	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Gates renovated	No of renovated gates	202	1	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
	Communic ation gadgets procured	No of Communic ations gadgets procured	202	0	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of members provide with office	202	63	0	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
Workplace Efficiency	Improved Workplace efficiency	No of Records retention and disposal schedules developed	202	0	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
and Productivi ty	and No of productivit y approved budgets for utilities and	approved budgets for utilities	202	1	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly
		No of customer Satisfactio n Surveys conducted	202	0	1	County Assembly reports	Quart erly	Count y Assem bly	Quart erly

1.1.7 Recreation, Culture and Social Protection

	Sub Programme	Key Output	Key performance	Linkages to	4 DD
ı		in a contract			ADP
ı			Indicators	SDG Targets	Target

1. Programme Name: General Administration, Planning and Support Services

Objective: To enhance access to operational tools and provide conducive working environment

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	ADP
Outcomer Efficient	and offective convice			Target
	and effective service	•		
Administrative and	, 1.5, 1.a, 1.b SDG 17:		1215	0
support Services	Improved service delivery	Work satisfactory surveys	1.3,1.5	0
Human Resource Management and Development	Motivated staff	No. of Customer/employee satisfaction survey conducted	1.3	0
		% of employees remunerated	1.3,1.a	100
		% of employees promoted	8.5	100
		No of new employees recruited	8.5	3
		% of employees trained	13.3	100
Policy, legal and regulatory	Strengthened policy and legal	No. of policies formulated	1a	0
frameworks	framework	No. of bills formulated	1.b	2
		No. of regulations drafted	1.b	0
		No. of regulations reviewed	1b	2
	Performance contracts signed	Proportion performance of contracts and agreements signed (%)	1.b	100%
Planning and Financial	Strengthened policy framework	No of M&E activities conducted	1b	4
management		No of vulnerability census conducted (OVCs and Disability)	5	1
		No of vulnerability surveys conducted (OVCs and Disability)	5	0
		No of planning/ budget documents prepared	1b	6
		No of planning/ budget documents reviewed	1b	2
Leadership and Governance	Transparency and accountability	No of policy documents uploaded on the website	1b	3
	Performance contracting	No of management meetings	1b	4
	Public participation	No of stakeholder reports validated	1b	2
		y and Social Protection		
		werment of vulnerable grou		
Outcome: Reduced groups	gender disparity, pre	evalence in GBV and impro	ved wellbeing of v	ulnerable
SDG Goal 5: 5.1, 5.	2, 5.3, 5.4, 5.5, 5.a, 5.c	e; SDG Goal: 2, 4, 5, 8, 10 ar	nd 13	
Social welfare and development	Sensitization meetings on drug	No of meetings conducted		40
	and alcohol abuse	No. of capacity building	2,4,5c	8

Sub Programme	Key Output	Key performance	Linkages to	ADP
		Indicators	SDG Targets	Target
	held	forums held for alcoholic drinks licensing committees		
		No. of interagency meetings (RRI PROGRAM)	2,4,5.3	2
	Treatment &rehabilitation	No of treatment and rehabilitation centres completed	,4,5a,8,10,13	0
	Stakeholder engagement & capacity building	No of stakeholder engagement foras and capacity building sessions	2,5,8,10,13	4
	GBV referral centres established	No of GBV referral centres established	5.3	1
		No of Gender desks established	5.1	27
	PLWD participating in talent events	Number of PLWD County and National events participated in	5.3	4
	PLWD increased access to business opportunities	Number of PLWDs supported and trained on entrepreneurial skills per sub county	5.3	630
		Number PLWD organizations trained on entrepreneurial skills	5,3	20
		% Enforcement on compliance with ADCA and ADCR	5.3	100
		% of rehabilitated persons	5.3	100
		% Promotion of foster- care programs	5.3	50
		No. of Child education support programs initiated	5.3	3
		No of forums Disseminating information on Child rights	5.3	10
		% Implementation of national legal frameworks on children like basic education Act	1b	100
		No. of Anti-teenage pregnancy sensitization program established	3.1,13.3	2
		No. of Charitable children Institutions established	2.2,	5
		No. Cash transfer program for the vulnerable and orphaned	2,4, 5c	1

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	ADP Target
		No. of Family protection sensitization programs	2,4, 5c	3
		% prevention and response to child sexual abuse	2,5.6	100
		% eradication of child labour	2,4,5.4,5.6	100
		No. of Cash transfer and affirmative support services targeting the elderly, widows/widowers and pwds established	5c,8	0
		No. of policies on PWDs inclusivity	2b,5	
		County council of persons with disability developed	2,5.1,5.5,8	0
	A sensitized and empowered youth	No of youth career empowerment seminars	13.3.8,5	4
	omponorea your	No. of Youth empowerment funds established	2.5.4,5.6,8,13	1
		No of Capacity building forums for the youth held	2.54,.5,5,8,14	10
		No. County Youth internship program undertaken	5,5a 5.6,8.13	1
		No. Public-Private partnerships for youth employment established	5.7.8.10	2
		% Mainstreaming of youth programs in all county Sectors	5a,5.6,13,14	100
		% Implementation of AGPO for youth	5.3,8.8,10,13,	100
		No. of inter-agency drug use control initiatives undertaken	5c,5.1,8.8,13	4
		No. of juvenile drug users family intervention programs undertaken	2, 5a,4,5.10	4
Gender mainstreaming and empowerment	Promote women access to financial services	No. of Women empowerment funds established	4,5.5,2,13,4.4	1
-		No. of women trained in agri-business and investment per ward	5a,4,8.3,13,14	1350
	Gender	% of County programmes	5.1,10,13	100

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	ADP Target
	mainstreaming in the County	mainstreamed with gender responsive planning and budgeting		
		% of women in County executive leadership positions (CECM, C.Os and Directors)	5.2,4,8,14	30
		% implementation of gender equality policies	5.5,5c 4 ,10	100
		No of days commemorated (International Women's Day)	5.12,13	1
		No of private-public gender engagement forums	5.3,8,10	20

3. Programme Name: Cultural Development and Management

Objective: To promote and preserve Culture and heritage

Outcome: Improved heritage and culture knowledge, appreciation, and conservation

SDG Goal 4: Target 4.7

SDG Goal 4: Targe	:L 4./			
Development and maintainance of heritage	Cultural and Historical sites preserved and	No of bitabicha, bitosi and bilongo (sacred places) protected	4.7	20
infrastructure	maintained	No of cultural artefacts acquired and preserved	5,4.7	20
		No. of cultural exchange programs organised	4.7	2
		No of CTWG operationalized	4.7 8.6	10
		% empowerment of Council of elders	4.7,5	100
		No. of cultural days celebrated (Herbal medicine day)	4.7	1
		No. of days commemorated (Language Day)	4.7	1
		No. of heroes and heroines identified	4.7	200
		No. of heroes and heroines recognized and rewarded	4.7	60
Culture and Creative Industry	Cultural and creative industries	No. of cultural exhibitions held	4.7	1
Development	developed	No. of cultural festivals held	4.7	1
		No. of National Cultural Music Festivals participated in	4.7	1
		No. of	4.7	1

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	ADP Target
		KICOSCA/ELASCA games participated in		
		Construction of Sang'alo Cultural Centre	hn	0
		Operationalization of Sang'alo Cultural Center	4.7	1
		No. of sensitization forums on Visual and	4.7	4
1 Programma	Name: Sports and	Performing Arts Talent Development		

4. Programme Name: Sports and Talent DevelopmentObjective: To identify and nurture all forms of talents and sports for development.

Outcome: A vibrant talent and sports contribution in development.

SDG Goal: 3, 4, 11,	16; SDG Goal: 3, 4, 1	1, 16		
Sports infrastructure development	Sub County Stadia constructed	No. of Sub- County Stadia constructed and upgraded	3,4,11,16	1
·		% Completion of phase 2 of Chemoge High Altitude	3,4,11,16	100
		Construction of phase 3 of Chemoge High Altitude	3,4,11,16	0
		No. of Sports, talent and innovation hubs/academies established	3,4,11,16	-
Sports Promotion and support services	Sports agencies and personnel engaged	% of sports agencies engaged	3,4,11,16	40
		No. of Sports personnel trainings conducted	3,4,11,16	4
		No of sensitization forums on role of sports in health	3,4,11,16	4
		No. of sports, physical activities, exercises, recreational sports and competitions organised	3,4,11,16	2
		No of Sports events organized	3,4,11,16	3
		No of marathons organised	3,4,11,16	1
		No. of county sports clubs supported	3,4,11,16a	10
		No. of trained personnel	3,4,11,16a	45
		No. of women and men in sports recognized and awarded	3,4,11,16	50
		% participation in international sports competitions	3,4,11,16	100

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	ADP Target
		No. of County Talent search Programs	3,4,11,16	1
		No. Sports mentorship programmes established	3,4,11,16	3

5.1.8 Environmental Protection, Water and Natural Resources

Sub Program me	Output t	Performanc e Indicator (s)	Definitio n (how is it calculate d)	Baseli ne	Target	Data source	Frequen cy of monitori ng	Responsib le agency	Reporti ng frequen cy
Programn	ne Name W	ater and Sanita	tion Develo	pment a	nd Manag	gement			
Objective:	To improve	e access to clear	n safe water	and san	itation				
Outcome:	Outcome: Improved access to clean and safe water and sanitation services								
Water supply provision	Urban water schemes developed	Acres of land for solar power plant for Matisi/Nabuy ole	Acre	0	2	Water spatial plan	Quarterly	Departmen t of water/ NZOWAS CO	Quarterl y
		Matisi/Webu ye water schemes upgraded from electricity to sustainable energy		0	1	Water spatial plan	Quarterly	Departmen t of water/ NZOWAS CO	Quarterl y
		No of boreholes rehabilitated and solarized in Bungoma town	No	0	3	Water spatial plan	Quarterly	Departmen t of water	Quarterl y
	Rural water schemes developed	No. of rural water schemes Constructed	No	0	1	Water spatial plan	Quarterly	Departmen t of water	Quarterl y
		No of rural schemes rehabilitated and augmented	No	0	2	Water spatial plan	Quarterly	Departmen t of water	Quarterl y
		No of KEFINCO boreholes rehabilitated and solarized	No	0	20	Water spatial plan	Quarterly	Departmen t of water	Quarterl y
Water resources developm ent	Water harvesting and storage establishe d	No. of Water point roof catchments rehabilitated and developed	No	0	45		Quarterly	Departmen t of water	Quarterl y

Sub Program me	Output t	Performanc e Indicator (s)	Definitio n (how is it calculate d)	ne	Target	Data source	Frequen cy of monitori ng	Responsib le agency	Reporti ng frequen cy
	High mast steel pressed tanks	No of high mast steel pressed tanks installed	No	0	45		Quarterly	Departmen t of water	Quarterl y
	Water bowser procured	No of water bowser procured	No	0	1		Quarterly	Departmen t of water	Quarterl y
		tection and con			ironment				
-		clean and safe							
		and sustainable		ironmen					
Waste manageme nt and pollution control	Storm water ways/ Drainages and culverts cleaned in major towns	KM of drainages and storm water ways cleaned	KM		25		Quarterly	Departmen t of Environme nt	Quarterl y
	Noise pollution controlled	No. of noise permits issued	No	1200	2000		Quarterly	Departmen t of Environme nt	Quarterl y
	Waste collection and disposal	No of sites contracted	Towns/ markets	49	87		Monthly	Departmen t of Environme nt	Monthly
Programm		atural Resource	s protection	and ma	nagement				
Objective:	To promote	conservation, p	protection,	and susta	inable use	e of natur	al resource	S	
Outcome:	Enhanced Pr	otection and Co	onservation	of natur	al resourc	es			
Afforestati on and reforestati on	seedlings planted and nurtured	No. of tree seedlings planted and nurtured	No	600,00	00	Nation al policy	quarterly	Departmen t of Environme nt/ climate change	quarterl y
		ounty Climate C				lopment			
		imate change re			_ •				
	Communit	mate change re	No No			ELL C		Danastoni	
Climate Change Action Planning	y climate actions funded	community climate actions funded	No	0	100	FLLoC A PDO		Departmen t of climate change	quarterl y
Programm	ne Name: To	ourist product d	evelopment	t promot	ion and m	arketing			
		tourism earning							
Outcome:	Increased to	urism earning							
Tourism product identificati on and	Tourism product identificati on and	No of Tourism product identification	No	1	5	Progre ss reports	Monthly	Departmen t of Tourism	Monthly

Sub Program me	Output t	Performanc e Indicator (s)	Definitio n (how is it calculate d)	ne	Target	Data source	Frequen cy of monitori ng	Responsib le agency	Reporti ng frequen cy
developm ent	developm ent	and development							
County tourism marketing	Promotion and Marketing	and cultural	Annual Event	0	1	Progre ss reports	Quarterly	Departmen t of Tourism	Quarterl y
and promotion s	initiatives	Annual 4*4 challenge	Annual Event	0	1			_	



5.3. Data collection, Analysis and Reporting mechanisms

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

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

Monitoring & Evaluation Tools

i. M&E plan:

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

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

ii. Results Based M&E Framework:

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

iii. Data Sources and Collection Method

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

Table 64: Commonly Used Data Collection Methods

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

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

iv. Reporting Structures

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

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

Performance reports will be prepared in these categories:

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

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

Table 65: Monitoring and Evaluation Reports

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

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

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

5.4. Institutional framework

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

Figure 2: County Committees

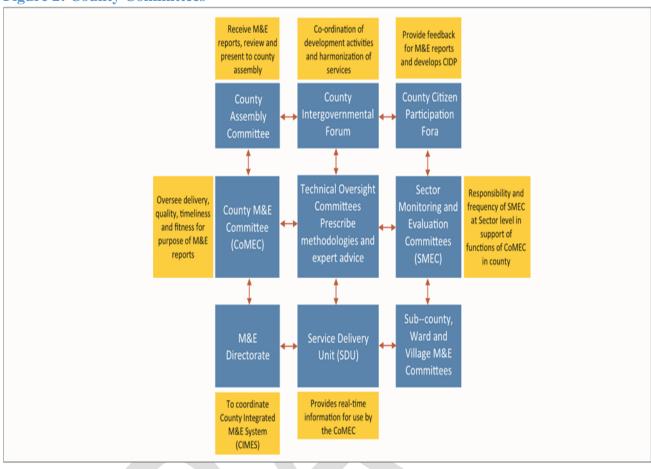


Table 66: Responsibilities of Major Committees on M&E Preparation and Reporting

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

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

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

Committee or	Members	Responsibilities	Frequency of	Remarks
Forum		1	Meetings	
	CSOs. (The • County to define sector as per MTEF) Convenor: • Chief Officer responsible for the relevant department			
SCOMEC	Co-chair: • Sub-county administrator and • DCC Membership: • HODs at the sub-county level, development partners, CSOs etc. Convener: • Sub-county M&E officer	 Produce sub-county M&E reports Present M&E reports to the TOC Develop M&E indicators 	Quarterly	The Committees are in place
Ward MEC	Co-chair: • Ward Administrator and ADCC Membership: • HODs at the ward level, development partners, CSOs etc. Convener: • Ward Administrator	 Produce ward M&E reports Present M&E reports to the TOC Develop M&E indicators 	Quarterly	The Committees are in place
Village MEC	As per the village council composition	 Participate in the development of indicators process Participate in monitoring of projects in respective villages Provide feedback on M&E reports 	Quarterly	The Committees are in place

Responsibilities and Functions of Stakeholders in the Institutional Framework

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

Table 67:Responsibilities of Stakeholders in M&E Reporting

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

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

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

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



5.5. Dissemination and feedback mechanism

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

Dissemination of M&E Reports

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

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

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

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

Feedback Mechanisms and Citizen's Engagement

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

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

Participation will be used to:

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



ANNEXURES

ANNEX I: Projects List for FY 2024/25

1. Agriculture, Livestock, Fisheries, Irrigation and Cooperatives

S/NO.	PROJECT NAME	ESTIMATED COST
1.	Farm Input Support – Fertilizer for 750 beneficiaries per Ward	405,000,000
2.	Farm Input Support – Maize Seed for 750 beneficiaries per Ward	107,000,000
3.	Equipping and operationalization of the Milk Processing Plant	192,000,000
4.	Establishment of a Tea Factory in Mt. Elgon	100,000,000
5.	Cooperative Development Fund	100,000,000
6.	Artificial Insemination (AI) Subsidy Programme for Improvement of local	18,000,000
	dairy breeds	
7.	Procurement and Distribution of Dairy Animals	50,000,000
8.	Procurement and Distribution of Poultry	20,000,000
9.	Purchase of Tractors (4) for AMC	20,000,000
10.	Purchase of small-scale driers for AMC	15,000,000
11.	Development of Chwele Fish Farm	18,000,000
	➤ Ablution block facility constructed at Chwele Fish Farm	
	Establishment of a fish feed mill at CFF	
	Establishment of a Recirculating aquaculture system at CFF	
	Establishment of a biofloc system at CFF	
	Desiltation of Ponds and Flood control at CFF	
	Procurement of fish feeds at CFF	
	Procurement of Fish breeding stock at CFF	
	Training hall constructed at Chwele Fish Farm	
12.	Completion of the Chwele Chicken Slaughterhouse	45,000,000
13.	Construction of a slaughterhouse in Tongaren- Naitiri/Mbakalo	20,000,000
14.	Establishment of a maize processing mill in Tongaren	27,000,000
15.	Promotion Of Cotton Production	7,000,000
16.	Promotion of avocado production	27,000,000
17.	Promotion of Coffee Production	7,000,0000
18.	Renovation of Slaughterhouses at Webuye, Bungoma and Kimilili	27,000,000
19.	Aquaculture Input Support	28,000,000
20.	Rehabilitation of Small dams in the county	85,000,000
21.	Agricultural Equipment (Cassava Processing)	4,000,000
22.	Liquid Nitrogen Plant	75,000,000
23.	Development of Mabanga ATC	25,000,000
24.	Establishment of an Agricultural Information and Resource Centre	20,000,000
25.	Crop Insurance	35,000,000
26.	Procurement of vaccines and other veterinarian supplies for disease and	25,000,000
	vector control	
27.	Establishment and Renovation of Auction Rings/Sale Yards	20,000,000
28.	Rehabilitation of 25 cattle dips	12,000,000
29.	Renovation of Office Buildings at HQ and Sub-county ALFIC offices	20,000,000
30.	Infrastructural Support to Cooperative Societies (Coffee, Dairy and Poultry)	85,000,000
31.	KeLCoP	35,000,000
32.	ASDSP	24,000,000
33.	NAVCDP	250,000,000
34.	Total	1,961,000,000

2. Environment Tourism Water and Natural Resources

S/No	Proposed Project Name and Location (Ward/Sub County/	Estimated
	County wide)	Cost(M)
	Water	

,	Last mile connectivity and pipeline extension 14KM	20
1	1 1 1	20
2	Strategic borehole dug by county drilling rig 45No	36
3	Purchase of 10,000L water bowser	10
4	Purchase of land for matisi & nabuyole WS solar installation 4 acres	18
_	Rural scheme constructed 1No KOICA3	150
<u>5</u>	Construction of high mast steel pressed tanks 45No	150
	Construction and protection of water springs 50No	225
8	Solarization of high yielding springs 50No	
	Solarization of high yielding Bore holes 20No	50
10	Purchase of master/zonal meters 500No	28
11	Water quality laboratory construction and equipping	10
12	Construction of rain water roof catchments developed 45No	67.5
	Rehabilitation of sewerage infrastructure	20
13	Construction of sewerage infrustructure	200
	Purchase of land for sewerage infrustructure	
15	Natural Resources	15 0
1	County tree planting	
2	Purchase of early warning systems 3No	140
	Procure of GIS and data base for natural resources 1No	9
3	Climate Change	3
1	Purchase of motor vehicle	
2	Alternative energy sources	7
	Climate resilient ward projects	225
3	Environment	0
1	County garbage collection, transportation and disposal	
2	Purchase of 3 in 1 litter bins 40No	450
· ·	Storm water drainage and culvert management	
3	Procurement of noise meters 9No	50
4	Tourism	
-	Purchase of land for tourist sites	0
1	TOTAL	3 = 22 =
	IUIAL	2,733.5

3. Roads and public works

SNO	Project Name	INDICATOR	Target	UNIT COST	Cost
1	Upgrading of Urban Roads	KM	5	80,000,000	400,000,000
2	Upgrading of Rural Roads	KM	10	50,000,000	500,000,000
3	Opening of Rural Roads	KM	50	2,000,000	100,000,000
4	Construction of Bridges	NO	1	40,000,000	40,000,000
5	Construction of Box Culverts	No	9	10,000,000	90,000,000
6	Construction of Drainage Works	KM	0.5	5,000,000	2,500,000
7	Maintenance of Urban Roads	KM	2	20,000,000	40,000,000
8	Maintenance of rural tarmac Roads	KM	10	10,000,000	100,000,000
9	Maintenance of Rural Unpaved Roads	KM	250	2,500,000	625,000,000

SNO	Project Name	INDICATOR	Target	UNIT COST	Cost
10	Acquisition of Graders	No	1	30,000,000	30,000,000
11	Rehabilitation of Box Culverts	No	2	5,000,000	10,000,000
12	Rehabilitation of Drainage Lines	KM	1	1,000,000	1,000,000
13	Transformation of Black Spots	No	1	20,000,000	20,000,000
14	Construction of Slip Lanes	No	1	50,000,00	50,000,000
15	Construction of pedestrian walkways	KM	5	100,000.00	500,000.00
	Totals				2,009,000,000

4. Education and Vocational Training

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

5. Health and Sanitation

Sno	Project name Location (Ward/Sub County/ county wide)	Source of funds	Targets	Estimated cost (Kshs)
1.	Equipping of 300 bed capacity Department at Bungoma County Referral Hospital (BCRH)	CGB, NG and Development partners donors	33% of the total cost of 450m	150,000,000
2.	Purchase and installation of the CT Scan (128 slice CT) machine	CGB and donors	1 CT Scan	200,000,000
3.	Purchase and installation of MRI Machine (1.5 Tesla)	CGB and donors	1 MRI Machine	200,000,000
4.	Construction of a Mental Health and Rehabilitation Centre at BCRH	CGB and donors	1 unit	35,000,000
5.	Construction and equipping of a Pathology laboratory	CGB and donors	1 unit	60,000,000
6.	Construction of a storied staff quarters unit for 30 staffs at BCRH	CGB and donors	1	100,000,000
7.	Equipping of morgues at Kimilili and Naitiri Sub-county Hospitals	CGB and donors	2	16,000,000
8.	Construction and equipping of a modern outpatient block at Webuye	CGB and donors	1	15,000,000
9.	Purchase of CT Scan for Webuye Sub-county hospital	CGB and donors	1	70,000,000
10.	Establishment of dental units	CGB and donors	2	20,000,000
11.	Establishment of Health Centres in Khalaba and Township wards	CGB and donors	2	50,000,000
14.	Equipping of 100 bed capacity at Sirisia Hospital		1	47,019,200
15.	Equipping of the 60 bed Bumula		1	28,211,520

Sno	Project name Location (Ward/Sub	Source of funds	Targets	Estimated cost
	County/ county wide)			(Kshs)
	maternal and child block			
16.	Equipping of the 30 bed Naitiri		1	14,105,760
	maternal and child block			
17.	Equipping of Sinoko maternity	CGB and donors	1	7,196,340
18.	Construction of CT scan building	CGB and donors	1	150,000,000
	and Procurement of CT scan			
19.	Construction of Oxygen Plant	CGB and donors	1	75,000,000
20.	Equipping of blood bank at BCRH	CGB and donors	1	30,000,000
21.	Construction of orthopaedic lab	CGB and donors	1	50,000,000
22.	Construction of psychiatric ward	CGB and donors	1	20,000,000
23.	Construction isolation unit ward	CGB	1	30,000,000
24.	Procurement of 9 utility vehicles	CGB	15	45,000,000
25.	Construction of incinerator	CGB	1	7,000,000
26.	Procurement of 9 utility vehicles	CGB	15	45,000,000
27.	Procurement of exhauster vehicle	CGB	1	8,100,000
				1,472,632,820

6. Trade, Energy and Industrialization

S/No.	Trade, Energy and Industrialization	Amount (Kshs.)
1.	Establishment and equipping of 1 Metrology laboratory in Bungoma	50,000,000
2.	Establishment of 1 Business Incubation centres in Nalondo	10,000,000
3.	Establishment of 2 Business Information centres in Webuye and	40,000,000
	Kapsokwony	
4.	Development of 110 modern market stalls Kamukuywa and Bukembe	28,400,000
5.	Upgrading of Kapsokwony, Buyofu and Misikhu market to modern markets	105,000,000
6.	Establishment of cold storage infrastructures on Lwakhakha, Ndalu and	20,000,000
	Bukembe market	
7.	Establishment of 1 ultra-modern market at Chwele Market	80,000,000
8.	Construction of 12 boda boda sheds across the sub counties	3,300,000
9.	Equipping and operationalization of 5 cottage industries (Namwacha,	7,500,000
	Bumula, Wamono, Chepkube, Bukembe)	
10.	Equipping and operationalization of 2 CIDCs (Musakasa, Naitiri)	37,500,000
11.	Establishment of 1 SMI park at Sang'alo	20,000,000
12.	Infrastructural development for Industrial park in Sang'alo	250,000,000
13.	Establishment of 1 Mini hydroelectric power station at River Nzoia	50,000,000
14.	Establishment of 2 Energy demonstration centres in Bumula and Webuye	20,000,000
15.	Installation of 600 solar street lights on markets across the County	60,000,000
16.	Installation of 80 grid energy lights on Centres in Bungoma and Kanduyi	6,000,000
17.	Installation of 22 solar high flood mast lights at Ngoya, Kipsigon, Kibwe,	30,000,000
	Kibuk, Bumula Primary, Bitobo, Kibingei, Nasianda, Cheptoror,	
	Namutokholo, Ambich, Lukhuna, Namamje, Wamono, Myanga, Kulisiru,	
	Chepkube, Lungai, Sirakaru, Wabukhonyi, Mbakalo, Mikayu markets	
18.	Procurement and installation of 10 transformers at Kamusinga, Siritanyi,	24,000,000
	Karima-nang'eni, Kuywa-ngwelo, Mitukuyu, Sirende, Mwanda, Kinondo,	
	Nyaranga and Sinoko- north bukusu	
19.	Total	841,700,000

7. Lands, urban and Physical planning

Lands Sector	Amount (Kshs.)
Land for land bank	50,000,000
Processing of tittle deeds	15,000,000

Digitization of land services	3,000,000
Establishing of GIS Lab(configuration)	30,000,000
Preparation of physical and land use plans	10,000,000
Review of physical and land use plans	10,000,000
Preparation of valuation rolls	6,000,000
Acquisition of land for go-downs	50,000,000
Acquisition of land construction of Kapsokwony Fire Station	5,000,000
Acquisition of land for Webuye, Chwele, Kimilili dumpsites	10,000,000
Acquisition of land for recreation centers	10,000,000
Acquisition of land for taxis and lorry park in bungoma town	10,000,000
Acquisition of land for lorry park along Webuye- Malaba highway	100,000,000
Acquisition of land for industrial park	150,000,000
Fencing of matulo airstrip	20,000,000
Acquisition of Geodetic tracker vehicles purchased	10,000,000
Renovation of Survey office	3,000,000
Acquisition of land for bus park at Bukembe and Chwele	15,000,000
TOTAL	507,000,000

8. Housing

S/No	Project	Amount (Kshs.)
1.	Renovation and refurbishment of county residential houses in Kanduyi	10,000,000
2.	Security fencing of county residential estates	5,000,000
3.	Construction of pathways in esates, electricity connection, water connection	6,000,000
	and landscaping	
4.	Construction of Governors and deputy governors residential house	85,000,000
5.	Construction of county residential houses	50,000,000
6.	Purchase of Nzoia pension Scheme houses	90,000,000
7.	Construction of affordable housing scheme	50,000,000
8.	Slum upgrading	50,000,000
9.	Mortgage schemes for government employees	500,000,000
10.	Construction of County executive office block	562,000,000
	TOTAL	1,422,500,000

9. Bungoma Municipality

S/No	Project name and Location (Ward/Sub County/ County wide)	Estimated cost (KShs.)
1.	Construction of Municipal Office Block	75,000,000
2.	Ward based fund projects in Musikoma ward	24,000,000
3.	Ward based fund projects in Khalaba ward	24,000,000
4.	Ward based fund projects in Township ward	24,000,000
5.	Upgrading of Sinoko to Siritanyi road	200,000,000
6.	Upgrading of Namuyemba – Wamalwa Kijana Sec. – Makutano road	60,000,000
7.	Upgrading of Greenvalle – Marell – Tenstar road	50,000,000
8.	Upgrading of Sinoko –Pombo Tano – Blue Waves Road	80,000,000
9.	Upgrading of R. Sio – road	60,000,000
10.	Construction of Urban Modern Municipal Market	250,000,000
11.	Construction of Urban Bus Park	400,000,000
12.	Construction of Urban stormy water drainage works	20,000,000
13.	Construction of modern urban sanitation facilities	15,000,000
14.	Urban greening services	18,000,000
15.	Construction of urban walkways	30,000,000
16.	Construction of bicycle and bodaboda parking bays	10,000,000
17.	Urban road markings	15,000,000
18.	Provision of street lighting	15,000,000

19.	Installation of public benches and seats	10,000,000
20.	Procurement of land for public park	30,000,000
21.	Construction of Exhibition and Performing Theatre	50,000,000
22.	Construction of community social halls	40,000,000
23.	Construction of a public library	10,000,000
		1,510,000,000

10. Kimilili Municipality

S/No	Project name and Location (Ward/Sub county/ county wide)	Estimated cost (Ksh.)
1.	Construction of Municipal Office Block	30,000,000
2.	Upgrading urban roads	200,000,000
3.	Urban road markings	10,000,000
4.	Urban greening and beautification services	10,000,000
5.	Construction of urban walkways	14,000,000
6.	Constructions of bicycle and bodaboda parking bays	20,000,000
7.	Provision of street lighting	15,000,000
8.	Installation of public benches and seats	12,000,000
9.	Upgrading of Amtallah Stadium to a recreational park	30,000,000
10.	Procurement of land for stadium	50,000,000
11.	Procurement of land for Auction Ring.	50,000,000
12.	Construction and upgrading of drainage works.	10,000,000
13.	Construction of community social halls	40,000,000
	Total	491,000,000

11. Gender, Culture, Youth and Sports

S/No	Project Name	Estimated Cost
1.	Completion of Masinde Muliro Stadium IN Kanduyi	250,000,000
2.	Upgrading of sub-county stadia	30,000,000
3.	Completion of High Altitude Hostel Block	40,000,000
4.	GBV referral centre	20,000,000
5.	Cash transfer program to OVCs	30,000,000
6.	BUCOWEF	50,000,000
7.	BUCOYEF	30,000,000
8.	BUCODEF	30,000,000
	Total	480,000,000

12. County Public Sevice Board

S/No	Project name and Location (Ward/Sub County/ county wide)	Estimated cost (Ksh.)
1.	Administration block	30,000,000
		30,000,000

13. County Assembly

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

S/No.	Project	Location	Description	Cost estimates
5.	Business Continuity, Data	Assembly	Information backup and	15,000,000
	Recovery and Disaster	precincts	security	
	Management Policy			
	development training and			
	Implementation			
6.	Installation of video	Assembly	HD Smart TV screens on	3,000,000
	conferencing facilities	precincts	each floor for display of	
			content and public address	
			system for emergency	
			communication	
7.	Installation of cooling system	Assembly	Prevent loss of data due to	2,000,000
	in the server room	precincts	equipment failure.	
				395,000,000

14. Public Administration

	PROJECT NAME	LOCATION	COST
1.	Construction of ward offices	5 wards	50,000,000
2.	Construction of sub county offices	1 sub county	15,000,000
3.	Plots for offices	10 wards	10,000,000
4.	Installation of M&E visual dashboard	Kimilili, Webuye and Chwele	10,000,000
5.	Upgrading of server room	HQ	6,000,000
6.	Establishment of County data centre	HQ	20,000,000
7.	ICT hub	Matili	50,000,000
			161,000,000

ANNEX II: WARD BASED PROJECTS

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
Bokoli	Roads & Public Works	Periodic maintenance of St. Elizabeth - Daniel Mang'eni - Enoch Machio - River Kuywa road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	14,000
	Roads & Public Works	Periodic maintenance of Kaita - Webala road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Judith Wakhungu - Makunda Friends Church - Moyokwe dispensary road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Bokoli	Health	completion of Milani and Machakha and Moyokwe dispensaries	To provide acess to affordable health care services within the community		5,000, 000
		Expansion of Makhanga and Matisi dispensaries	To provide acess to affordable health care services within the community		2,000,

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
Bokoli	Lands	Purchase of 1 Acre of land for Auction ring	To provide physical space for setting up Auction ring	Purchase of 1 Acre of land for Auction ring	1,000,
Bokoli	Livestock	Proposed revival of cattle dips	To reduce tick born diseases in livestock		2,000, 000
Bokoli	Water	Construction and upgrading of Water Points (Springs and Boreholes)	To enhance access to clean and safe drinking water	drilling of borehole and prptection of water springs	3,000, 000
	Water	Construction of Water Systems (Pipelines)	To enhance access to clean and safe drinking water	pipeline extensions	3,000, 000
Bukembe East	Roads & Public Works	Periodic maintenance of Kongoli - Nzoia primary school road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000 ,000
Bukembe East	Roads & Public Works	Periodic maintenance of road from Bukembe primary to Makhanu box culvert	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Bukembe East	Education	construction of 1 No. ECDE classroom at Kongoli Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		1,500, 000
Bukembe East	Education	provide physical space for construction of an ECDE	Prchase of one acre of land	Kaunyole	1,500, 000
Bukembe East	Livestock	renovation of cattle dips	to reduce tick born diseases	across the ward	3,000, 000
Bukembe East	Livestock	construction of fish ponds and purchase of fingerlings	enhance economic stability		5,000, 000
Bukembe East	Trade	Erection and installation of High Mast solar flood light at Sudi Market			2,000, 000
Bukembe West	Roads & Public Works	Construction of a box culvert	To ease drainage and flow of running water	Construction of a box culvert	10,000
Bukembe West	Trade		installation of solar powered high mast flood light		2,000, 000
Bukembe West	Water	Extension of Nzowasco lines in the ward	To enhance access to clean and safe drinking water	Pipe laying	2,000, 000
	Water	drilling and upgrading of boreholes	To increase supply and access of clean and safe drinking water	Drilling of a borehole and equipping with handpump	7,000, 000
Bukembe West	Education	Construction of 3No ECDE's in Bukembe west		* *	6,000, 000
	Agriculture	Purchase of Dairy animals			3,000,

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
		and Poultry for farmers within the ward			000
BUMULA	Roads & Public Works	Periodic maintenance of feeder road from Kimatuni - Masuno junction - likuru William Anaclet along the powerline	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	14,000
	Roads & Public Works	Periodic maintenance of road to Khayo dam	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Bumula	Health	Expansion of maternity at Nasyanda dispensary	To provide acess to affordable health care services within the community		2,000,
	Health	Construction of Lunao, Syekumulo, Masuno, Musiya and khelela dispensaries	To provide acess to affordable health care services within the community		2,000, 000
Bumula	Education	construction of ECDE classroom at nandingwa and khelela primary schools	To provide classrooms and quality training facilities for learners at the institutuion		3,000,
BUMULA	Lands	Purchase of 1 acre for Syekumulo E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Syekumulo E.C.D.E	1,000, 000
	Lands	Purchase of 1 acre for Khalela E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Khalelela E.C.D.E	1,500, 000
Bumula	Water	To increase supply and access of clean and safe drinking water	protection of water springs	contruction and protection of water springs	3,000, 000
	Water	To increase supply and access of clean and safe drinking water	drilling and equiping of boreholes	drilling of boreholes and equipping with handpumps	3,500, 000
CHEPTAIS	Roads & Public Works	Periodic maintenance of Wasio - Nalondo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000
		Periodic maintenance of Chemwet - Lama primary road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
		Periodic maintenance of Kipsis - Marama - Chemses	To enhance accessibility to social	Dozing, grading,	

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
		road	amenities within the area	gravelling and culvert installation	
		Periodic maintenance of Chebwek - Chesukum road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
		Periodic maintenance of Kipisis Primary-Chepkech Chesori - Emanang Road 1.5Km			
		Periodic mintenance of Kilemba Road- Musumbi- Matayo- Emanag Road 3Km			
Cheptais	Health	Maternity Expansion Cheptais Sub-county	To provide acess to affordable health care services within the community		2,000, 000
		construction of new dispensary at Kimaswa and Burkweno	To provide acess to affordable health care services within the community		
		construction of Mortuary	To provide acess to affordable health care services within the community		
CHEPTAIS		Purchase of 1 acre land for bus terminus and open air market	To provide physical space to set up open air market to promote trade		5,000, 000
Cheptais	Trade	installation of 2 NO solar powered mast floodlights at Chepkube and Cheptais Markets			2,000, 000
Cheptais		pipeline extension and repaires	To enhance access to clean and safe drinking water		4,000, 000
СНЕРҮИК	Roads & Public Works	Periodic maintenance of Masaek - KCF - Banantega road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	16,000 ,000
	Roads & Public Works	Periodic maintenance of Land B Kopsiro - Kipsikirok - Cheptunan road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Chewangoi - Kabukwo - Kapsikei road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
chepyuk	Education	construction of 1 No ECDE	To provide		4,000,

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
		classroom at Bondeni and chepyuk Primary schools	classrooms and quality training facilities for learners at the institutuion		000
CHEPYUK	Health	Construction and equipping of health facilties in Chepyuk ward			10,000
CHESIKAK I	Roads & Public Works	Periodic maintenance of Embakasi - Chesiywo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000
	Roads & Public Works	Periodic maintenance of Chemondi market - Kimama road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Bukondi corner -Kapkuto road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
CHESIKAK I	Education	construction of 1 No. ECDE classroom at chemeker and toroso Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		3,000,
CHESIKAK I	Trade		Installation of 2 No solar powered Highmast Floodlights at Tuikut and Chemondi markets		2,000,
CHESIKAK I	To increase supply and access of clean and safe drinking water	Construction of Water Points (Springs and Boreholes)	drilling and equiping of boreholes and protection of water sources		6,000,
	To enhance access to clean and safe drinking water	Construction of Water Systems (Pipelines)	extension of pipelines and contruction of communal water points		2,000,
CHWELE/K ABUCHAI	Roads & Public Works	Periodic maintenance of Londo - Sanandiki A school - Lukhuna road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	14,000
	Roads & Public Works	Periodic maintenance of Namakhele market - Nalondo market - Ploti - Sikhana road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert	

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
				installation	
CHWELE/K ABUCHAI	Health	Chwele subcounty maternity, theatre, dental and eye unit	To provide acess to affordable health care services within the		3,500, 000
			community		• • • • •
	Health	Sikusi dispensary in patient wards	To provide acess to affordable health care services within the community		3,000,
	Sanitation	Drainage works at land matope village	To provide acess to affordable health care services within the community		1,000, 000
CHWELE/K ABUCHAI	Education	construction of 1 No. ECDE classroom at siuna Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		1,500, 000
CHWELE/K ABUCHAI	proposed destlling of all dams	desillation of dams		across the ward	4,000, 000
CHWELE/K ABUCHAI	Water	drilling of boreholes, upgrading and extension of pipelines	To increase supply and access of clean and safe drinking water	drilling andlying of pipelines	3,000, 000
EAST	Roads &	Periodic maintrenance of	To enhance	Dozing,	16,500
SANG'ALO	Public Works	Dorofu - Mwikhupo - Dominiko road	accessibility to social amenities within the area	grading, gravelling and culvert installation	,000
	Roads & Public Works	Periodic maintrenance of Mechimeru - Sikalame - Mulukhu road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintrenance of Nyange - Meja - Mkutano road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
East Sangalo	Health	Expansion of Mumbule Dispensary	To provide acess to affordable health care services within the community		6,000, 000
East Sangalo	Health	Equiping of Mechimeru Health Center	To provide acess to affordable health care services within the community		3,000, 000
EAST SANG'ALO	Lands	purchase of one acre land for construction of Soweto Cattle Dip	provide space for Auction ring	purchase of land 1 acre for Soweto Auction ring	1,500, 000
EAST SANGALO	Education	Construction of 2NO classroom	ns in East Sangalo ward		3,000, 000

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
ELGON	Roads & Public Works	Construction of box culvert and periodic maintenance of a road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation plus construction of a box culvert	13,000
ELGON	EDUCATI ON	construction of 1 No. ECDE classroom at buuga, chemwoisus and kimkung Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		5,000,
ELGON	To increase supply and access of clean and safe drinking water	protection and upgrading water springs	water spring,construction of some and lying of pipelines and construction of water point.		6,000, 000
ELGON	HEALTH	Completion and Renovation of health facilities			6,000, 000
KABULA	Roads & Public Works	Periodic maintenance of Talitia school - Hospital road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000
	Roads & Public Works	Periodic maintenance of Khatiya - Likusi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Kabula	Health	Male and Female wards at Kabula H/C and Talitia dispensary	To provide acess to affordable health care services within the community		6,000, 000
kabula	Education	construction of 1 No. ECDE classroom at namasanda Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		1,500, 000
Kabula	Water	upgrading of boreholes	To enhance access to clean and safe drinking water	installation of solar panels with an elevated tank	4,000, 000
	Water	water spring protection and rehabilitation of boreholes	To increase supply and access of clean and safe drinking water	protection of water springs and repair existing boreholes	1,500, 000
KAMUKUY WA	Roads & Public Works	Periodic maintenance of Kamukuywa Friends Church - Nakalira road	To enhance accessibility to social amenities within the	Dozing, grading, gravelling and	18,000 ,000

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
			area	culvert installation	(22022)
	Roads & Public Works	Periodic maintenance of Chesamisi market junction - Old market - River Kamukuywa - Amani road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of William - Wanjononi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Chichi junction - Mfupi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
kamkuywa	EDUCATI ON	construction of 1 No. ECDE classroom at kamkuywa FYM, sosio and musembe Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		6,000, 000
KAMUKUY WA		Proposed purchase of 1 acre land for Construction of Mbogi polytechnic	To provide physical space for constrtuction of polytechnic	Proposed purchase of 1 acre land	1,500, 000
Kamukuywa	WATER	To enhance access to clean and safe drinking water	rehabilitation of water spring	repair of exixting water spring	250,00
	WATER	To enhance access to clean and safe drinking water	construction of water spring	protection of water spring	250,00 0
WADWATE.	WATER	To increase supply and access of clean and safe drinking water	Drilling of borehole and extentio of pipelinesa	laying of pipes, construction of masonry and steel water tanks, construction of water kiosks, etc	4,000,
KAPKATE NY	Roads & Public Works	Periodic maintenance of Chenyenywo pri - Malaba - Jesey - Kipleya road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	15,000
	Roads & Public Works	Periodic maintenance of Toywondet primary - Kipcherir road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Kapkateny	Health	purchsaeof X-ray machine	To provide acess to affordable health care services within the community		7,000, 000

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
Kapkateny	Trade	Construction of 4NO boda boda sheds at Kamuneru, Kapkateny, Land B, and Masaek Junction			2,000, 000
Kapkateny	WATER	pipeline extension and constrution of communal water points	To increase supply and access of clean and safe drinking water	Laying of pipes, installation of water points, etc	6,000,
KAPTAMA	Roads & Public Works	Periodic maintenance of Kaborom - Kaptama -Kostoi - Chebombai road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	15,000 ,000
	Roads & Public Works	Periodic maintenance of Chemoge market -Chemoikut - Chemses road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
kaptama	EDUCATI ON	construction of 1 No. ECDE classroom at toboso, kaptalilio Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		6,000,
Kaptama	WATER	Construction of Water Points (Springs and Boreholes)pipeline extension and constrution of communal water points	To increase supply and access of clean and safe drinking water	Laying of pipes, installation of water points, etc	4,000,
KAPTAMA	HEALTH	Equiping of health facilities in Kaptama ward			5,000, 000
KHALABA	Water	Water Upgrades (boreholes and piping)	enhance access to safe and clean water	upgrading of borehole with solar pumping system and elevation of a water tank	4,000, 000
KHALABA	Roads & Public Works	Periodic maintenance of roads in Khalaba ward	to ease accessibility	Openning and maintainace	15,000 ,000
KHALABA	Trade	Installation of street lights within the ward	To enhance security To increase business working hours	Installation of streetlights	2,500, 000
KHALABA	Health	Upgrading of health facilities in the wards	To provide acess to affordable health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles,	3,500, 000

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
KHALABA	Lands	Purchase of Land for VECDE and VTC expansion	To provide physical space for E.C.D.E to enhance literacy level	pavement. Purchase of 2 acre for E.C.D.E	5,000,
KHASOKO	Roads & Public Works	Periodic maintenance of Mungore ACK church - Simiyu Chaungo - Khayo river road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000 ,000
	Roads & Public Works	Periodic maintenance of Mulama junction - River Sio road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Namusasi market Namusasi primary - Wanupi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
khasoko	EDUCATI ON	construction of 1 No. ECDE classroom at namatotoa Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		2,000, 000
Khasoko	WATER	Construction of Water Systems (Pipelines)	To enhance access to clean and safe drinking water	laying water pipes	4,000, 000
	WATER	Construction of Water Points (Springs and Boreholes)	To enhance access to clean and safe drinking water	Laying pipes, construction of water kiosk and erection of water tank solar pumping system, etc	7,000,
KIBINGEI	Water	Extension of water pipelines	To increase supply and access of clean and safe drinking water	Pipelaying, installation of waterpoints, etc	6,000, 000
KIBINGEI	Education	Construction of 6 ECDE Classrooms	to provide and improve the learning environment for ECDE learners within the schools	construction of classroom and pit latrine	8,000, 000
KIBINGEI	Roads	Friends Church Kibisi-Mzee Kinda-Nyaranga Silas-Miruri SA Church-Babasaba Road	to ease accessibility to social amenities within the area	Grading and gravelling	12,000
KIBINGEI	Health	construction of Wards at Chebukwabi and Kibingei dispensaries	To provide acess to affordable maternal health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing,	4,000, 000

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
				windows, doors, floor/tiles, pavement.	
KIMAETI	Roads & Public Works	Periodic maintenance of Kitingi - Sihilila road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	15,000
	Roads & Public Works	Periodic maintenance of Nambuchi - Opichi - Mwiyenga - Miyanga Catholic church road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Kamurumba - Siloba road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
kimaeti	EDUCATI ON	construction of 1 No. ECDE classroom at nakhwana, bitobo, siloba and napara Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		6,000,
Kimaeti		Trade	Construction of 6NO boda boda sheds in Kimaeti ward		1,500, 000
Kimaeti	To enhance access to clean and safe drinking water	upgrading of boreholes	Upgrade the water borehole to extend to Bishop Atundo secondary school, Kimaeti primary and Kimaeti market with solar pumping system, elevated tank and laying pipes		5,000, 000
	Health	Renovation of health facilities in Kimaeti ward	, C.I.I.		2,500, 000
KIMILILI	Water	Drilling of boreholes for primary schools	To enhance access to clean and safe drinking water	drilling of boreholes and equipping with handpumps	8,000, 000
	Water	Construction of water springs in 4 villages	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc	1,000, 000
KIMILILI	Education	Construction of 2no classrooms	To provide classrooms and quality training facilities for learners at the institutuion	construction of classroom and pit latrine	3,500, 000

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
KIMILILI	Roads & Public Works	Periodic maintenance of roads	to ease accessibility	mantainance	10,500
KIMILILI	Health	Construct of maternity wards at the dispensarries	To provide acess to affordable maternal health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	3,000, 000
KIMILILI	Cooperativ es	Coffee factory suport	To increase household income among coffee farmers	Purchase of pulping machine	4,000, 000
LUUYA/B WAKE	Roads & Public Works	Construction of box culvert along Misiri - Sichei road	To enhance accessibility to social amenities within the area	Construction of a box culvert	14,000
	Roads & Public Works	Periodic maintenance of Marobo - Chekulo through Luuya road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Luuya/Bwak e	WATER	Drilling of a borehole	To enhance access to clean and safe drinking water	Drilling of a borehole and equipping with handpump	2,000, 000
	HEALTH				
	EDUCATI ON	Construcion of 4NO ECDE Classrooms in Luuya Bwake		New classrooms	8,000, 000
	WATER	Upgrading of water spring with an elevated tank, piping water and solar pumping system	To increase supply and access of clean and safe drinking water	installation of an elevated tank, solar pumping system and piping water	6,000,
LWANDAN YI	Roads & Public Works	Construction of box culvert and periodic maintenance of a road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation plus construction of a box culvert	14,000
Lwandanyi	Health	Upgrading of Tulienge ,machakha, Korosiandet	To provide acess to affordable health care services within the community		4,700, 000

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
Lwandanyi	Trade	Erection of Solar lights at Lwandanyi Market			1,000, 000
Lwandanyi	Trade	Installation of 2NO solar powered high mast flood floodlights at Tulienge and Korosiondeet market			2,000, 000
Lwandanyi	Water	drilling of a borehole	Drilling of a borehole and equipping with a handpump		2,000, 000
	Education	Construction of 4NO ECDE classrooms in Lwandanyi Ward		New Classrooms	6,300, 000
MAENI	Water	Protection of water springs	To increase supply and access of clean and safe drinking water	Protection of waater springs; Namaraya, Toili, Waiyele, Namakhola, Absolom Waliula, Titim, Yona, Tarik, Eman, Rita water springs	2,000, 000
	Water	Upgrading existing boreholes	To increase supply and access of clean and safe drinking water	installation of solar pumping system with an elevated tank, pipe laying and construction of water kiosks	3,000,
MAENI	Roads & Public Works	Periodic maintenace of roads in Maeni ward	to ease accessibility	Grading and gravelling	13,000
MAENI	Health	Supporting health facilities within the ward	To provide acess to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	8,000, 000
MAENI	Youth & Sports	Perimetre wall and d half acre Kibisi Youth Centre	promote youth empowerment		4,000, 000
MALAKISI/ SOUTH KULISIRU	Roads & Public Works	Periodic maintenance of Chebukutumi - Tunyo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert	16,000

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
	Roads & Public Works	Periodic maintenance of Wesekese - Lukaala road	To enhance accessibility to social amenities within the area	installation Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Sirisia - Wekelekha - Kasiamo - Namang'ofulo coffee factory road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Malakisi/Ku lisiru	Health	Construction of Thearter at Sirisia sub county Hospital	To provide acess to affordable health care services within the community		5,000, 000
		Construcion of Ndakaru dispensary	To provide acess to affordable health care services within the community		
MALAKISI/ KULISIRU	Lands	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre for bisunu dispensary	Bisunu	2,000, 000
Malakisi/So uth Kulisiru	water	Construction of water points, springs and boreholes	Protection of water springs,Installation of solar pumping system and elevation of water tanks, pipelaying, etc		7,000,
MARAKA	Roads & Public Works	Periodic maintenance of Lufwindiri bridge - Mufunye road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,000 ,000
	Roads & Public Works	Periodic maintenance of Peter Cheloti road- Mwaratanyi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of road from Herald Makoto - Kkimanyi stream	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Jeshi la Wokovu junction - Jackton - Muniokholo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Maraka	Health	Renovation of Health facilities in the ward			3,000, 000
MARAKA	Education	Construction of 3 NO of ECDE Classrooms in Maraka Ward			6,000, 000
MARAKA	Water	Upgrading of water boreholes			3,000,

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
		and water springs in Maraka ward			000
MATULO	Roads & Public Works	Periodic maintenance of Stepping Stone - Commercial bank road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,500 ,000
	Roads & Public Works	Periodic maintenance of Minata - Wamang'oli road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Mayi's Place - Lukhale - Jaggery road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Dinah market - Webuye S.A - KMTC road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
matulo	EDUCATI ON	construction of 1 No. ECDE classroom at matulo Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		2,000,
Matulo	Maintenan ce of water sources	Construction of Water Points (Springs and Boreholes	Drilling of borehole and protection of water springs		5,000, 000
Matulo	To enhance access to clean and safe drinking water	Drilling of 2.NO boreholes	Drilling of a borehole and equipping with a handpump		4,000, 000
	To enhance access to clean and safe drinking water	construction of 2 water springs	drilling of soakpit, plastering, construction of wingwalls, fencing, etc		500,00
MBAKALO	Roads & Public Works	Construction of a box culvert	To ease drainage and flow of running water	Construction of a box culvert	12,000
	Roads & Public Works	Periodic maintenance of one road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Mbakalo	Health	Contruction Misembe dispensary	To provide acess to affordable health care services within the community		3,000, 000

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT
			OBSECTIVE	STEES	ES (KSH)
Mbakalo	EDUCATI ON	construction of 1 No. ECDE classroom at mitoto and lunyu Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		4,000,
MBAKALO	Proposed subsidized fertilzer and certified seeds	To enable farmers access quality farm inputs			5,000, 000
Mbakalo	To enhance access to clean and safe drinking water	Drilling of 3 No borehole in Mbakalo Ward	Drilling of a borehole and equipping with a handpump		6,000, 000
MIHUU	Roads & Public Works	Periodic maintenance of Mulachi junction - Makona - Joel road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	17,000 ,000
	Roads & Public Works	Periodic maintenance of Nabuyole satellite - DCC road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Munami village SDA church -Mark Buyabo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Lugusi - Nangalama - Misimo road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
MIHUU	EDUCATI ON	construction of 1 No. ECDE classroom at mikuva, masindu and mitukuyu Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		6,000,
MIHUU	LIVESTO CK	Purchase of dairy animals and poultry chicken for farmers in Mihuu ward		maintanance cattle dips and AI services across the road	4,000, 000
Mihuu	Trade	installation of high mast Flood lights at Froi and Mihuu Markets			1,000, 000
Mihuu	Trade	installation of High mast flood lights on Magemo and Mikuva Market			1,000, 000
Mihuu	Trade	installation of high mast			1,000,

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
		flood lights on Nabuyole Market			000
MILIMA	Roads & Public Works	Periodic maintenance of Maliki SA Church - Milima road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	19,000
	Roads & Public Works	Periodic maintenance of Watulo - Kamukuywa road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Bondeni - Lukhokhwe VTC road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Mukuyuni - Makunga road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Milima	Health	Construction of laoratory ad equiping at mukuyuni Eluuya and Lukhokhwe, construcion of milima and Nabingenge dispensaries	To provide acess to affordable health care services within the community		6,000,
MILIMA	Sanitation	Public Toilet at Mukuyuni,Maliki, Lukhokhwe, milima and Nabingenge Markets	To provide acess to affordable health care services within the community		5,000, 000
MISIKHU	Roads & Public Works	Periodic maintenance of 4.NO roads	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	14,400 ,000
Misikhu	Health	complete and equip Kituni maternity	To provide acess to affordable health care services within the community		2,500, 000
		complete and equip Mukhe maternity	To provide acess to affordable health care services within the community		2,500, 000
		complete and equip Misikhu maternity	To provide acess to affordable health care services within the community		2,500, 000
misikhu	EDUCATI ON	construction of 1 No. ECDE classroom at sango and shangalamwe Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		2,500, 000
MISIKHU	Trade	installation of solar street			300,00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
		lights at Sirisia Market			0
MISIKHU	Trade	installation of solar street light at Makhese Market			300,00
Misikhu	Water	Construction of Water Points (Springs and Boreholes)	Drilling of boreholes and equipping with handpumps and protection of water springs		5,000,
Musikoma	Water	Upgrading of boreholes and maintenance of water springs	To enhance access to clean and safe drinking water	Drilling of borehole, installation of solar pumping system and an elevated tank and pipe laying	Estima te (Kshs)
Musikoma	Roads	Periodic maintenance of roads in Musikoma ward	easy accessibility & proper drainage	Murrum and culverts needed	7,000, 000
Musikoma	Education	Construction of 2 NO ECDE Classroomsim Musikoma Ward			17,000 ,000
Musikoma	Health	Renovation and equipping of health Facilities in Musikoma ward			4,000, 000
			Total		2,000, 000
MUKUYUN I	Roads & Public Works	Periodic maintenance of Chekai - Buyanji road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,000
	Roads & Public Works	Periodic maintenance of Kifao - Mutuva - Nakayonjo factory road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Kibisi factory - Samuel Wapang'ana - Kuywa - Kapkateny road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Mukuyuni	WATER	Construction of Water Points (Springs and Boreholes) and pipeline extension	To enhance access to clean and safe drinking water	Drilling of boreholes and upgrading,pip eline extension and protection of water springs	9,000,
	EDUCAIO N	Construction of 2NO ECDE classrooms in mUkuyuni Ward			3,000, 000
NAITIRI/K	Roads &	Periodic maintenance of	To enhance	Dozing,	10,000
ABUYEFW	Public	2.NO roads	accessibility to social	grading,	,000

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
Е	Works		amenities within the area	gravelling and culvert installation	
NAITIRI/K ABUYEFW E	Lands	Purchase of 1 acre for Nasianda dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre for Nasianda dispensary	1,500, 000
	Lands	Purchase of 1 acre for Siumbwa dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre for Siumbwa dispensary	1,500, 000
NAITIRI/K ABUYEFW	LIVESTO CK	proposed maintenance of available fish ponds			4,000, 000
E	LIVESTO	procure fingerlings to			2,000,
	CK	farmers			000
NAITIRI/K ABUYEFW E	Trade	Naitiri/Kabuyefwe		installation of High Flood Mast Lights at Makhanga Top Market	5,000, 000
Naitiri/Kabu yefwe	Water	To enhance access to clean and safe drinking water	Construction of Water Points (Springs and Boreholes)	Drilling of boreholes and equipping with handpumps and protection of water springs	6,000, 000
NAMWELA	Roads & Public Works	Periodic maintenance of Namwela market - Munyang'anyi - Research road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	13,000
	Roads & Public Works	Periodic maintenance of Siundu corner - Kaptanai dispensary road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
namwela	EDUCATI ON	construction of 1 No. ECDE classroom at namutokholo, kolani, kikai and toloso Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		6,000,
Namwela	Trade	Construction of Toloso Boda Boda shed			300,00
Namwela	Trade	Construction of Namwela Boda-boda shed			300,00
Namwela	Trade	Construction of Kolani Mama Mboga Shed			1,000, 000
Namwela	Trade	Construction of Namwela Mama Mboga Shed			1,000, 000
Namwela	To increase	Upgrading of boreholes	solar pumping,		5,000,

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
	supply and access of clean and safe drinking water		elevation of tanks, etc		000
	To enhance access to clean and safe drinking water	Construction of Water springs	protection of water springs		1,000, 000
	To increase supply and access of clean and safe drinking water	Extension of water pipelines	Piping and installation of water points		2,400, 000
NDALU/TA BANI	Roads & Public Works	Periodic maintenance of 2.NO roads	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	14,000 ,000
Ndalu	Health	Orthopaaedic at Ndalu Health Centr	To provide acess to affordable health care services within the community		8,000, 000
	Health	Expansion of wards at Tabani dispensary	To provide acess to affordable health care services within the community		
Ndalu/Taban i	To increase supply and access of clean and safe drinking water	Drilling and upgrading of boreholes	Drilling of a borehole and upgrading with an elevated tank and solar pumping system		5,000, 000
	To increase supply and access of clean and safe drinking water	Construction and rehabilitation of 10.NO water springs	drilling of soakpit, plastering, construction of wingwalls, fencing, etc		3,000, 000
NDIVISI	Roads & Public Works	Periodic maintenance of 2.NO roads	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	9,000, 000
Ndivisi	Health	Equipping of labaratory and maternity at Sinoko S/C hospital	To provide acess to affordable health care services within the community		3,500, 000

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
NDIVISI		Equipping of Khaoya and Namarambi maternity wards	To provide acess to affordable health care services within the community		
ndivisi	EDUCATI ON	construction of 1 No. ECDE classroom at bakisa s.a, ndivisi and masibayi Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		4,500, 000
NDIVISI	LANDS	Purchase of 1 acre land for Misemwa Coffee factory	Purchase of 1 acre land for Misemwa Coffee factory	To provide physical space to set Misemwa coffee factory	1,000, 000
Ndivisi	Trade		High Mast Solar light at Malomonye mkt		2,000,
Ndivisi Ndivisi	Trade Trade		Mama mboga sheds at Ndivisi mkt		1,000,
NGIVISI	Trade		High Mast Solar light at Misemwa mkt		2,000, 000
Ndivisi	Trade		High Mast Solar light at Sinoko mkt		1,000, 000
Ndivisi	To enhance access to clean and safe drinking water	Drilling of 3.NO boreholes	drilling of boreholes and equipping with handpumps		6,000, 00000
SIBOTI	Roads & Public Works	Construction of a box culvert along the Musakasa - Siboti hospital road	To ease drainage and flow of running water	Construction of a box culvert	10,000
Siboti	Health	Equipping of Kisawayi dispensary	To provide acess to affordable health care services within the community		500,00
		Construction of Musakasa and Masielo dispensaries	To provide acess to affordable health care services within the community		2,500, 000
siboti	EDUCATI ON	construction of 1 No. ECDE classroom at kabubero and netima Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		3,000, 000
Siboti	To increase supply and access of clean and safe drinking water	Siboti water project phase 2	Pipelaying, renovation of existing water kiosks, etc		14,000
SITIKHO	Roads & Public Works	Periodic maintenance of Munialo Saisi - Yalusi road	To enhance accessibility to social amenities within the	Dozing, grading, gravelling and	18,000 ,000

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
	Roads & Public Works	Periodic maintenance of Mululu PEFA church - Kakimanyi - Lufwindiri road	To enhance accessibility to social amenities within the area	culvert installation Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Sitikho market - Walemba road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Bukholi market - powerline road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Maila Catholic church - Mboko Mufunyie road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Sitikho	Health	Equipping and construction of labaratory	To provide acess to affordable health care services within the community		5,000, 000
	Health	Equipping and Renovation of health facilities in Sitikho ward			4,000, 000
	Education	construcion of 2No doors ECDE classrooms in Sitikho ward			3,000, 000
SOUTH BUKUSU	Roads & Public Works	Periodic maintenance of Yasindi - Lumboka - Kimatuni parish road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	10,000
	Roads & Public Works	Periodic maintenance of Kibachenje - Namasanda road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
South bukusu		Construction of Mateka and Mulukoba dispensaries	To provide acess to affordable health care services within the community		6,000,
south bukusu	EDUCATI ON	construction of 1 No. ECDE classroom at naika, sikata and burangasi Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		10,200
SOUTH BUKUSU	Purchase of 1 acre for Lunakwe	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Lunakwe	Lunakwe	900,00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
	VTC Purchase of 1/2 an acre for St Joseph Sudi VTC	To provide physical space for VTC to enhance literacy level	Purchase of 1/2 an acre for St Joseph Sudi	Sudi	900,00
SOUTH BUKUSU	proposed purchase of fingerlings and food to farmers				2,000, 000
SOYSAMB U/MITUA	Roads & Public Works	Periodic maintenance of roads in Soysambu ward Construction of a box culvert	To enhance accessibility to social amenities within the area To ease drainage and	Dozing, grading, gravelling and culvert installation	17,000
	Public Works		flow of running water	of a box culvert	
SOYSAMB U/MITUA	Sanittaion	Constructuction of modern sanitation Blocks at Makutano in Soysambu and Misanga market	To provide acess to affordable health care services within the community		4,000,
SOYSAMB U/MITUA	EDUCATI ON	construction of 1 No. ECDE classroom at all centres Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		7,000, 000
SOYSAMB U/MITUA	Health	Construction of health facilities in Soysambu ward			2,000, 000
TONGARE N	Roads & Public Works Roads & Public Works	Construction of a box culvert along the Mabusi bridge - main road Periodic maintenance of 2 roads	To ease drainage and flow of running water To enhance accessibility to social amenities within the area	Construction of a box culvert Dozing, grading, gravelling and culvert	18,000
Tongaren	Health	Contruction of Dispensary at Mabusi and Binyenya	To provide acess to affordable health care services within the community	installation	4,000, 000
		Upgrading of Lukhuna and Makololwe dispensaries	To provide acess to affordable health care services within the community		4,000, 000
tongaren	EDUCATI ON	construction of 1 No. ECDE classroom at makhonge Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		1,800, 000
Tongaren	To enhance access to clean and	Rehabilitation of water springs	Repair of existing water springs		800,00

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
	safe drinking water				
	To enhance access to clean and safe drinking water	Construction of 3.NO water springs	Protection of 3 NO water springs		700,00
	To enhance access to clean and safe drinking water	Extension of pipped water	purchase of 3 by 3 square tubes		700,00
Township	Water	Driiling of boreholes/water protection and upgrading of exisiting water projects	To increase supply and access of clean and safe drinking water	Drilling and upgrading of a borehole with an elevated tank and solar pumping system, laying of pipes	17,000 ,000
Township	Lands	purchase of land for VTC in township ward	provide space for VTC learners	purchase of land	5,000, 000
Township	Trade	maintanance of street lights in Township ward	To enhance security To increase business working hours	rapair and maintanance	4,000, 000
Township	Education	Construction of 2NO ECDE classrooms in Township ward			4,000, 000
TUUTI/MA RAKARU	Roads & Public Works	Periodic maintenance of Kayala - Kikwechi road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	18,000 ,000
	Roads & Public Works	Periodic maintenance of Bukananachi market - Lumasa - Tuuti -Butieli - Booster - Bukananachi primary road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of AP - Malikiin road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Mungeti secondary - River Khalaba road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
Tuuti/Marak aru	Healtth	Complete Nabukhisa Dispensary	To provide acess to affordable health care services within the		5,000, 000

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES
			•.		(KSH)
		Completition of Nakoyonjo Marternity wing	To provide acess to affordable health care services within the community		
Tuuti/Marak aru	To increase supply and access of clean and safe drinking water	Water lines to public institutions (schools, health facilities, etc)	Laying of pipes, construction of masonry and steel water tanks, construction of water kiosks, installation of water taps, etc		7,000, 000
WEST BUKUSU	Roads & Public Works	Periodic maintenance of road from Mayanja Kibuke market - Nyangali market - Miluki junction	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	20,400
	Roads & Public Works	Periodic maintenance of Murutu junction - Wabuna well - tarmac road (Mupeli) - Maayu road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of Namuningie - Munuya - Matifari - Tunya primary school road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
	Roads & Public Works	Periodic maintenance of road from Joseph Naxanderi - Sereth - Ben Wamalwa junction	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
West Bukusu	Health	Expansion of Ngoli dispensary	To provide acess to affordable health care services within the community		3,200, 000
west bukusu	EDUCATI ON	construction of 2 No. ECDE classroom at ngoli Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		4,000, 000
WEST BUKUSU	Purchase of 1/2 Acres of land for Kibuke dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1/2 acre land at Kibuke	Kibuke	1,200, 000
	Purchase of 1/2 Acre of land for Wamalicha E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1/2 acre land at wamalicha	Wamalicha	1,200, 000
WEST NALONDO	Roads & Public Works	Periodic maintenance of Kasosi - Nabende - Chebukwa junction -Luucho	To enhance accessibility to social amenities within the	Dozing, grading, gravelling and	17,000 ,000

WARD	SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	ESTI MAT ES (KSH)
	Roads & Public Works	market - Cardinal road Periodic maintenance of Sikata - Luucho - Musokho - Marakaru road	To enhance accessibility to social amenities within the area	culvert installation Dozing, grading, gravelling and culvert installation	
West Nalondo	Health	Expansion of Chemwa, Luucho, Ngalasi and Kabuchai H/C	To provide acess to affordable health care services within the community		4,600, 000
west nalondo	Education	construction of 2No. ECDE classroom at khasulo Primary School.	To provide classrooms and quality training facilities for learners at the institutuion		4,000, 000
West Nalondo	To increase supply and access of clean and safe drinking water	Upgrading and installation of solar panels	Upgrading and installation of solar pumping systems, solar panels, pipelaying, etc		4,400, 000
West Sang'alo	Roads & Public Works Roads & Public Works	Construction of box culvert along Namwacha - Malinda road Periodic maintenance of Siangwe - Lwanda - Mukonambi road	To ease drainage and flow of running water To enhance accessibility to social amenities within the area	Construction of a box culvert Dozing, grading, gravelling and culvert installation	19,000
	Roads & Public Works	Periodic maintenance of Bulondo market - Buumba primary road	To enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation	
West Sang'alo	Health	Expansion and renovation of	To provide acess to affordable health care services within the community		8,000, 000
West Sang'alo	Education	Construction of 2 o ECDE classrooms	,	Totals	3,000, 000 1,350, 000,00



ANNEX 3: Concept Notes

Agriculture, Urban and Rural Development

1. Project Name: Establishment of Poultry Processing Plant Location: Chwele

Objective: To enhance value addition and processing in the poultry value chain

Outcome: Enhanced incomes and livelihoods amongst poultry farmers and other value chain actors.

Description of key activities: Feasibility and Pre-investment study for the establishment of the poultry slaughter house, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the slaughter facility, Procurement of Works for construction and equipping of the slaughter facility, Leasing of the facility under PPP arrangement for operationalization, Continued promotion of poultry production amongst farmers,

Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, Slaughter house buildings, lagoons and related facilities constructed; Slaughter Equipment installed, Facility leased under PPP arrangement.

Performance Indicators: Number of feasibility and pre-investment studies undertaken, number of policies, bills and guidelines formulated and approved, Number of slaughter facilities constructed and fully equipped, number of facilities leased and fully operationalized

Timeframe: 1 year

Estimated Cost (Ksh): 60,000,000

Source(s) of funds: County Government of Bungoma/Development Partners

Implementing agency(s): County Government of Bungoma Department of Livestock

2. Project Name: Establishment of a Milk Processing Plant Location: Webuye

Objective: To enhance value addition and processing in the dairy value chain

Outcome: Enhanced incomes and livelihoods amongst dairy farmers and other value chain actors. Description of key activities: Feasibility and Pre-investment study for the establishment of the Milk Processing Plant, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the facility, Procurement of Works for construction and equipping of the facility, Leasing of the facility under PPP arrangement for operationalization, Continued promotion of milk production amongst farmers,

Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, Milk Processing Plant buildings, lagoons and related facilities constructed; Equipment installed, Facility leased under PPP arrangement.

Performance Indicators: Number of feasibility and pre-investment study reports availed, number of policies, bills and guidelines formulated and approved, Number of Milk Processing Plant facilities constructed and fully equipped, number of facilities leased and fully operationalized

Timeframe: 3 years

Estimated Cost (Ksh): 300,000,000

Source(s) of funds: County Government of Bungoma/Development Partners

Implementing agency(s): County Government of Bungoma Department of Livestock

3. Project Name: Establishment of a Cooperative Enterprise Development Support Fund

Domiciled: Department of Cooperatives

Objective: To enhance growth of the cooperative movement in the County.

Outcome: Enhanced incomes and livelihoods amongst cooperative members in the County

Description of key activities: Feasibility study for the establishment of the Fund, Provision of relevant policy, legal and regulatory framework for establishment of the fund, Budgetary allocation of funds for operationalization of the Fund, Sensitization of Cooperative Societies on the Fund

Key Outputs: Feasibility study undertaken; Budgetary allocation provided for the Fund operationalization, Policy and Legal Framework provided, Cooperative Societies sensitized about the Fund

Performance Indicators: Number of feasibility study reports availed, number of policies, bills and guidelines formulated and approved, Number of Funds operationalized, Number of sensitization for a held

Timeframe: 2 years

Estimated Cost (Ksh): 100,000,000

Source(s) of funds: County Government of Bungoma/Development Partners

Implementing agency(s): County Government of Bungoma Department of Cooperatives

Project Name: Farm Input Support Program

Domicile: ALFIC

Objective: To enhance production and productivity in the sector

Outcome: Enhanced incomes and livelihoods amongst farmers and other value chain actors in the County

Description of key activities: Feasibility study and Baseline Setting, Provision of relevant policy and legal framework for the program, Budgetary allocation of funds, Recruitment of program beneficiaries, Procurement and distribution of farm inputs to farmers across the county, continuous program M&E

Key Outputs: Feasibility study undertaken, relevant policy and legal framework provided, Budgetary allocation of funds provided, Recruitment of program beneficiaries undertaken, Procurement and distribution of farm inputs to farmers across the county undertaken, continuous program M&E

Performance Indicators: Number of Feasibility studies undertaken, number of policies, bills and guidelines formulated and approved, Number of beneficiaries recruited and benefited from the program, Quantity of farm inputs procuredt and distributed to farmers, number of M&E activities undertaken

Timeframe: 1 years

Estimated Cost (Ksh): 500,000,000

Source(s) of funds: County Government of Bungoma/Development Partners

Implementing agency(s): County Government of Bungoma Department of Livestock

5. Project Name: Establishment of a Coffee Milling Plant

Location: Musese and Chesikaki

Objective: To enhance value addition and processing in the coffee value chain

Outcome: Enhanced incomes and livelihoods amongst coffee farmers and other value chain actors in the County

Description of key activities: Feasibility and Pre-investment study for the establishment of the coffee milling Plant, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the facility, Procurement of Works for construction and equipping of the facility, Facilitating operationalization of the facility by the Cooperative Unions, Continued promotion of coffee production amongst farmers,

Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, coffee milling plant buildings and related facilities constructed; equipment installed, Facility operationalized

Performance Indicators: Number of feasibility and pre-investment studies undertaken, number of policies, bills and guidelines formulated and approved, Number of coffee milling plant facilities constructed and fully equipped, number of facilities fully operationalized

Timeframe: 2 years

Estimated Cost (Ksh): 50,000,000

Source(s) of funds: Cooperative Unions/County Government of Bungoma/Development Partners

Implementing agency(s): County Government of Bungoma Department of Cooperatives **Location: Mt. Elgon**

6. Project Name: Establishment of a Tea Processing Plant

Objective: To enhance value addition and processing in the Tea value chain

Outcome: Enhanced incomes and livelihoods amongst tea farmers and other value chain actors in the County

Description of key activities: Feasibility and Pre-investment study for the establishment of the Tea

Processing Plant, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the facility, Procurement of Works for construction and equipping of the facility, Leasing of the facility under PPP arrangement for operationalization, Continued promotion of tea production amongst farmers

Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, Tea Processing Plant buildings, lagoons and related facilities constructed; Equipment installed, Facility leased under PPP arrangement.

Performance Indicators: Number of feasibility and pre-investment study reports availed, number of policies, bills and guidelines formulated and approved, Number of Milk Processing Plant facilities constructed and fully equipped, number of facilities leased and fully operationalized

Timeframe: 3 years

Estimated Cost (Ksh): 350,000,000

Source(s) of funds: County Government of Bungoma/Development Partners

Implementing agency(s): County Government of Bungoma Department of Livestock

Project Name: Sio-Sango Irrigation Project and Upper Nzoia Irrigation Project Location: Bumula and Tongaren

Objective: To enhance irrigation and agricultural productivity in the county by enhancing adaptation to climate change

Outcome: Enhanced irrigation and agricultural productivity

Description of key activities: Feasibility and Pre-investment study for the establishment of the dams, Environmental Impact Assessment, Provision of relevant policy and legal framework for establishment of the facility, Mobilization for Funding by Development Partners

Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, irrigation infrastructure developed and commissioned for use

Performance Indicators: Number of feasibility and pre-investment studies undertaken, number of policies, bills and guidelines formulated and approved, Number of irrigation infrastructure developed

Timeframe: 5 years

Estimated Cost (Ksh): 32,000,000,000

Source(s) of funds: Development Partners/NG/County Government of Bungoma

Implementing agency(s): Development Partners/NG/County Government of Bungoma

Lands

1. Project name	Acquisition of Land for land bank					
Project location	All Sub Cour	ities				
Project	Medium					
Type/Category						
Implementing	CGB, Lands					
Organization						
Project purpose	The project w	The project will provide space for development projects				
Brief description of	The departme	The department is targeting to purchase 125 acre of land for development projects				
the project						
Project Status	On going					
Estimated project	60					
duration (Months)						
Estimated project	Year	1	2	3	4	5
cost (Kshs.):						
250, 000,000		50,000,000 50,000,000 50,000,000 50,000,000 50,000,000				
Economic and Social	• Increase ra	ate of developm	nent projects			

benefits						
	CGB					
Sources of Funding		nuction of Vone	alayyany Eina	Station		
2. Project name	Acquisition of land construction of Kapsokwony Fire Station					
Project location	Kapsokwony					
Project Town (Code and Code an	Small					
Type/Category	CCD I and					
Implementing	CGB, Land					
Organization	T1				1	C 4
Project purpose	The project will provide s		uction of a fi	re station to	o ennance	iaster
D.: - C . 1	response to fire accidents.		5 C1	1 6 1 1 .		•
Brief description of	The department is targeting	ig to purchase	o acre of fanc	i for develo	pment pro	ojecis.
the project	New					
Project Status Estimated project	12					
duration (Months)	12					
Estimated project	Year	1			1	
cost (Kshs.):	Teal	1				
5,000,000		5,000,000				
Economic and social	• Immunity in functions of the	3,000,000				
benefits	Improve infrastructureEnhance faster respons	a to fire esside	unta			
sources of Funding	CGB	se to fire accide	ills			
	Acquisition of land for go	downs				
3. Project name Project location		o-downs				
Project location Project	Kanduyi Sub-County Medium					
	Medium					
Type/Category Implementing	CGB, Land					
Organization	CGB, Land					
Project purpose	The project will provide s	nage for constr	nuction of go	downe whi	oh will pr	ovida a
1 roject pur pose		The project will provide space for construction of go-downs which will provide a conducive business environment for traders. This will increase economic				ovide a
	productivity.	omnent for trac	.c.15. 11115 W11.	i increase e	Conomic	
Brief description of	The department is targeting	ng to nurchase	20 acre of lar	d for devel	lonment ni	rojects
the project	The department is targeth	ig to parenase	20 dere or iai	101 00 00	ropinent p	lojecis.
Project Status	New					
Estimated project	24					
duration (Months)	-					
Estimated project	Year	1	2			
cost (Kshs.):						
100,000,000		50,000,000	50,000,000			
Economic and social	Improve infrastructure					•
benefits	Increase revenue gener	ated				
sources of Funding	CGB					
4. Project name	Acquisition of land for lo	rrv park				
Project location	*	Matisi, Bukembe, Kanduyi, Kimaeti				
Project	Large	,				
Type/Category	8					
Implementing	CGB, Land					
Organization						
Project purpose	The project will provide s	pace for constr	ruction of a lo	orry park w	hich will r	provide a
	conducive parking enviro					
	productivity.					
Brief description of	The department is targeting	ng to purchase	250 acre of la	and for deve	elopment j	projects.
the project						

Project Status	New						
Estimated project	60						
duration (Months)							
Estimated project	Year	1	2	3	4	5	
cost (Kshs.):							
800,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,0	
Economic and social	Increase en	nployment					
benefits		frastructure					
		Increase revenue generated					
sources of Funding	CGB						
5. Project name		f land for recrea	ation park				
Project location	All sub-count						
Project	Medium)					
Type/Category							
Implementing	CGB, Land						
Organization	,						
Project purpose	The project w	ill provide spac	e for construct	ion of a recreat	ion park.		
Brief description of			o purchase 15 a			f	
the project	recreation par	0	- F				
Project Status	New						
Estimated project	60						
duration (Months)							
Estimated project	Year	1	2	3	4 :	5	
cost (Kshs.):							
15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
Economic and social	• Increase en		(1),,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1 -)	- , ,	, ,	
benefits		Improve infrastructure					
	_	Improve intrastructure Increase revenue generated					
sources of Funding	CGB	venue generate					
6. Project name		f land for indus	trial nark				
Project location	All sub-count		ини ригк				
Project	Large						
Type/Category	Large						
Implementing	CGB, Land						
Organization	,						
Project purpose	The project w	ill provide spac	e for construct	ion of industria	l park.		
Brief description of		<u> </u>	o purchase 400			of	
the project	recreation par		1				
Project Status	New						
Estimated project	48						
duration (Months)							
Estimated project	Year	1	2	3	4	5	
cost (Kshs.):							
600,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000		
Economic and social	Increase en		, ,	, ,	, ,	1	
benefits		frastructure					
		venue generate	d				
		ban developme					
sources of Euraline	CGB	van developine	/III				
sources of Funding	<u> </u>	fland for Walar	wa Chwala a 1	Vimilili due	gita		
7. Project name	•		ye,Chwele and	Kimiiii aump	site		
Project location	•	ele and Kimilili	<u> </u>				
Project	Medium	Medium					

Tyma/Catagory						
Type/Category	CCD Land					
Implementing	CGB, Land	CGB, Land				
Organization	T1	11	C 1	L -		
Project purpose	The project wi				C 1 :	
Brief description of	The departmen	it is targeting	to purchase 50	acres of land	for dumpsite	
the project	3.7					
Project Status	New					
Estimated project	60					
duration (Months)	**	T a	Τ .	Ι.	Τ.,	1 -
Estimated project	Year	1	2	3	4	5
cost (Kshs.):	1000000	40000000	10.000.000	10.000.000	10.000.000	10000000
600,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Economic and social	• Improve inf					
benefits		renue generate				
	Promote urb	oan developm	ent			
sources of Funding	CGB					
8. Project name	Acquisition of	land for Hous	ing developm	ent		
Project location	All sub-county					
Project	Medium					
Type/Category						
Implementing	CGB, Land					
Organization						
Project purpose	The project wi	ll provide spa	ce for construc	ction of housir	ng units.	
Brief description of	The departmen	The department is targeting to purchase 50 acres of land for construction of				
the project		affordable housing.				
Project Status	New	· · · · · · · · · · · · · · · · · · ·				
Estimated project	60					
duration (Months)						
Estimated project	Year	1	2	3	4	5
cost (Kshs.):						
250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Economic and social	Improve inf	rastructure				
benefits	Increase rev	enue generate	ed			
		oan developm				
sources of Funding	CGB	•				
9. Project name	Acquisition of	Geodetic trac	ker vehicles p	urchased		
Project location	Hq					
Project	small					
Type/Category						
Implementing	CGB, Land					
Organization						
Project purpose	Economic tool	for surveying	and time tran	sfers.		
Brief description of	The departmen				er vehicle	
the project	1	2 2	1			
Project Status	New					
Estimated project	60					
duration (Months)						
Estimated project	Year	1	2	3	4	5
cost (Kshs.):						
10,000,000	10,000,000					
Economic and social	Improve inf	rastructure	•	•		•
benefits						
	L					

sources of Funding	CGB					
10. Project name	Renovation of S	urvey office				
Project location	HQ					
Project	small					
Type/Category						
Implementing	CGB, Land					
Organization						
Project purpose	The project will	provide space	e for conduciv	e working en	vironment for	employees.
Brief description of	The department	The department is targeting to renovate survey office				
the project						
Project Status	New					
Estimated project	12					
duration (Months)						
Estimated project	Year	1	2	3	4	5
cost (Kshs.):						
3,000,000	3,000,000					
Economic and social	Improve cond	lucive workin	g environmen	t for employe	ees	
benefits	Î		7			
sources of Funding	CGB					

2 Energy, Infrastructure and ICT

Housing Sector

11. Project name	Renovation a	Renovation and refurbishment of county residential houses				
Project location	All sub coun	ity				
Project Type/Category	small					
Implementing	CGB, Land					
Organization						
Project purpose		The project will provide decent houses for employees and promote economic				economic
	growth			1 7 0 1		
Brief description of the	The department is targeting to renovate 150 houses					
project						
Project Status	Ongoing					
Estimated project	60	60				
duration (Months)						
Estimated project cost	Year	1	2	3	4	5
(Kshs.):						
65,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Economic and social	• Improve of	Improve conducive living environment for employees				
benefits	Provide decent houses for employees					
	Promote economic growth					
	• Increase r	• Increase revenue generated				
sources of Funding	CGB					

12. Project	Security fencing of county residential estates
name	
Project location	All sub county

Project	small					
Type/Category						
Implementing	CGB, Housing					
Organization						
Project purpose	The project will	provide enhar	nce security aro	ound the estates	S	
Brief description	The department	•				
of the project						
Project Status	New					
Estimated	60					
project duration						
(Months)						
Estimated	Year	1	2	3	4	5
project cost						
(Kshs.):						
50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Economic and	Improve cor	nducive living	g environmen	t for employe	es	
social benefits	-	ent houses fo	-	o ror omproje		
	• Enhance see		remployees			
Sources of	CGB	Surity				
Funding	CGB					
13. Project	Construction of	Governors and	d denuty govern	nors residentia	l house	
name	Construction of	Governors and	a deputy govern	nors residentia	i nouse	
Project location	Kanduyi					
Project	medium					
Type/Category	medium					
Implementing	CGB, Housing	CGR Housing				
Organization	C GB, Housing					
Project purpose	The project will	provide decer	nt housing for g	overnor and de	enuty governoi	•
Brief description	The department					
of the project	1	8 8		J		
Project Status	Ongoing					
Estimated	24					
project duration						
(Months)						
Estimated	Year	1	2	3	4	5
project cost						
(Kshs.):						
75,000,000		40,000,000	25,000,000	15,000,000		
Economic and	Provide dec	ent housing f	or governor a	nd deputy gov	vernor	
social benefits		C	C	1		
sources of	CGB					
Funding						
14. Project	Construction of county residential houses					
name		,				
Project location	Kanduyi					
Project	medium					
Type/Category						
Implementing	CGB, Housing					
Organization						

Project purpose	The project will	provide dece	nt and affordab	le housing for	employees	
Brief description		The department is targeting to construct 80 county residential houses				
of the project	•			•		
Project Status	New					
Estimated	60					
project duration						
(Months)						
Estimated	Year	1	2	3	4	5
project cost						
(Kshs.):						
250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Economic and						
social benefits	Provide dec	ent housing t	for governor a	nd deputy go	vernor	
sources of	CGB					
Funding						
15. Project	Construction of	social houses				
name						
Project location	All wards					
Project	Mega					
Type/Category						
Implementing	CGB, Housing					
Organization						
Project purpose	The project will	The project will provide decent and affordable housing for the vulnerable				
Brief description	The department	The department is targeting to construct 450 social houses				
of the project						
Project Status	New					
Estimated	60					
project duration						
(Months)						
Estimated	Year	1	2	3	4	5
project cost						
(Kshs.):						
900,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000
Economic and						
social benefits	Provide dec	ent and affor	dable housing	for the poor		
sources of	CGB					
Funding		2 00 1 1 1 1				
16. Project	Construction of	affordable ho	using scheme			
name	A 11 1					
Project location		All sub county				
Project	Mega	Mega				
Type/Category	CCD H					
Implementing Organization	CGB, Housing					
Organization Project purpose	The project will	provide dece	nt and affardal	la housing for	the community	7
Project purpose Brief description	The department				-	′
of the project	The department	is largelling to	construct allo	idadie nousing	SCHEIHE	
Project Status	New					
Estimated Estimated	60					
Estillated	00		26			

project duration						
(Months)						
Estimated	Year	1	2	3	4	5
project cost	1001	1	_			
(Kshs.):						
250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Economic and	30,000,000	20,000,000	30,000,000	30,000,000	30,000,000	30,000,000
social benefits	Provide dece	ant and afford	lahla hayaina	for the comm	mity	
sources of	CGB	ent and amore	iaute nousing	Tor the conin	iuiiity	
Funding	СОВ					
	Slum upgrading					
17. Project	Sium upgraumg					
name Project leastion	Kanduyi,Chwel	vimilili Wah	NATO .			
Project location Project	Medium	e,Killilli, web	uye			
•	Medium					
Type/Category	CCD Hausing					
Implementing Organization	CGB, Housing					
Organization Project purpose	The upgrade slu	ma hy constant	oting modern a	ogial amonities	,	
Project purpose	The upgrade stu	ms by construc	cung modern s	ociai amemues	•	
Brief description	The department	is targeting to	construct mod	ern canitation b	alock connection	on of water
of the project	•					
of the project	and electricity,	and electricity, construct sewer line, installation of security to upgrade slum areas				
Project Status	New					
Estimated	60					
project duration						
(Months)						
Estimated	Year	1	2	3	4	5
project cost						
(Kshs.):						
250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Economic and	Provide dec	ent and afford	lable housing	in slum areas	3	
social benefits	• Improve inf	rastructure				
	• Enhance sec	curity				
	Promote Ecc	onomic grow	th			
sources of	CGB/KISIP					
Funding						
18. Project	Mortgage schei	nes for govern	ment employed	es		
name		-				
Project location	N/A					
Project	Medium					
Type/Category						
Implementing	CGB, Housing					
Organization						
Project purpose	The project wil	l provide decei	nt and affordab	le housing for	employees and	l promote
	economic grow			_	_ -	
Brief description	The department		offer mortgag	e loans to emp	loyees	
of the project				1	-	
	NI					
Project Status	New					
Estimated project	60					

duration						
(Months)					1 4	T =
Estimated project	Year	1	2	3	4	5
cost (Kshs.):						
2,500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000
Economic and	Provide de	ecent and affo	rdable housin	g in slum area	ıs	
social benefits	Promote F	economic gro	wth			
sources of	CGB/partners					
Funding						
19. Project	Construction	of County Exec	cutive office blo	ock		
name						
Project location	Kanduyi					
Project	medium					
Type/Category						
Implementing	CGB, Housing	g				
Organization						
Project purpose	The project w	ill provide dec	ent and conduc	ive working en	vironment for e	employees
Brief description	The department	nt is targeting t	co construct one	county execu	tive office bloc	k
of the project						
Project Status	New			7		
Estimated project	36					
duration						
(Months)						
Estimated project	Year	1	2	3	4	5
cost (Kshs.):						
700,000,000	40,000,000	98,000,000	562,000,000			
Economic and	Provide de	ecent and con-	ducive workir	ig environmen	nt for employe	ees
social benefits					1 3	
sources of	CGB					
Funding						

3 General Economic and Commercial Affairs

Trade Sector

1. Project name	Construction and equipping of Metrology laboratory
Project location	Headquarter
Project Type/Category	Medium
Implementing Organization	CGB, Trade
Project purpose	The project will enhance fair trade practices and consumer protection
Brief description of the project	The department is targeting to construct and equip 1 metrology laboratory
Project Status	On going
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	50,000,000
Economic and Social benefits	Improve the trading environment
	Accuracy in measurements within the county and beyond
	Increase revenue generated

Sources of Funding	CGB/NG/Partners
2. Project name	Construction Business Incubation Centres
Project location	Nalondo
Project Type/Category	Medium
Implementing Organization	CGB, Trade
Project purpose	The centres will support entrepreneurs with business ideas,
Froject purpose	product development and proper management of their
	finances
Brief description of the project	The department is targeting to construct 1 Business
r i i	Incubation Centre
Project Status	On going
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	10,000,000
Economic and Social benefits	Promote growth of MSMEs
	Employment creation
	Increase revenue generated
Sources of Funding	CGB/NG/Partners
3. Project name	Construction Business Information Centres
Project location	Webuye and Kapsokwony
Project Type/Category	Medium
Implementing Organization	CGB, Trade
Project purpose	The project will enhance access to business information;
	new products, services, business models, government
	business opportunities etc
Brief description of the project	The department is targeting to construct 2 Business
	Information Centres
Project Status	On going
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	40,000,000
Economic and Social benefits	Improve the trading environment
	Job creation
G AF U	Increase revenue generated COP ANG TO 1
Sources of Funding	CGB/NG/Partners
4. Project name	Construction of modern market stalls
Project location	Kamukuywa and Bukembe
Project Type/Category	Medium
Implementing Organization	CGB, Trade
Project purpose	The project will provide a conducive business environment
	for traders. This will increase economic productivity and
	development as a result of enhanced accessibility to the market by the community.
Brief description of the project	The department is targeting to fabricate and install 110
21101 description of the project	modern market stalls.
Project Status	On going
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	28,400,000
Economic and Social benefits	Improve the trading environment
	Promote producers
	Increase production and sale of products for the
<u> </u>	r

	market
	Improve infrastructure
Courses of Francisco	Increase revenue generated CGB/NG/Partners
Sources of Funding	
5. Project name	Construction of modern market sheds
Project location	Kapsokwony, Buyofu and Misikhu market
Project Type/Category	Large
Implementing Organization	CGB, Trade
Project purpose	The project will provide a conducive business environment for traders. This will increase economic productivity and development as a result of enhanced accessibility to the market by the community.
Brief description of the project	The department is targeting to construct 3 modern market shed.
Project Status	On going
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	105,000,000
Economic and social benefits	Improve business environment
	Promote producers
	Increase production and sale of products for the market
	Improve infrastructure
	Increase revenue generated
Sources of Funding	County Government of Bungoma/NG/Partners
6. Project name	Construction of Cold Storage infrastructure on major
	markets
Project location	Lwakhakha, Ndalu and Bukembe market
Project Type/Category	Small
Implementing Organization	CGB, Trade
Project purpose	The project will provide a conducive business environment for traders. This will increase economic productivity and development as a result of enhanced storage facilities at the market.
Brief description of the project	The department is targeting to construct 3 Cold Storage infrastructures.
Project Status	New
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	20,000,000
Economic and social benefits	Increase employment
	Promote producers
	Increase production and sale of products for the
	market
	Improve infrastructure
	Increase revenue generated
Sources of Funding	County Government of Bungoma/NG/Partners
7. Project name	Construction of Ultra- modern market stalls
Project location	Chwele
Project Type/Category	Medium
Implementing Organization	CGB, Trade
	ı

Project purpose	The project will provide a conducive business environment
1 Toject purpose	for traders. This will increase economic productivity and
	development as a result of enhanced accessibility to the
	market by the community.
Brief description of the project	The department is targeting to develop 1 ultra-modern
1 0	market shed.
Project Status	New
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	80,000,000
Economic and Social benefits	Improve the trading environment
	Promote producers
	• Increase production and sale of products for the
	market
	Improve infrastructure
	Increase revenue generated
Sources of Funding	CGB/NG/Partners
8. Project name	Construction of Boda boda sheds
Project location	All Sub Counties
Project Type/Category	Medium
Implementing Organization	CGB, Trade
Project purpose	The project will provide shed and centralize boda boda
	services for easier accessibility. This will increase income
	generated by the riders.
Brief description of the project	The department is targeting to fabricate and construct 12
	boda boda sheds.
Project Status	New
Estimated project duration (Months)	12
Estimated project cost (Kshs.): Economic and Social benefits	3,300,000
Economic and Social benefits	• Improve the trading environment
	Promote producers
	• Increase production and sale of products for the
	market
	Improve infrastructure
	• Increase revenue generated
	Increase revenue generated CGB/NG/Partners

Energy Sector

1. Project name	Establishment of Mini- hydroelectric power at Nzoia River
Project location	All Wards
Project Type	Large
Implementing Organization	CGB, Trade
Project purpose	The hydroelectric power station will provide low cost electricity and durability over time. It will increase economic productivity within the County.
Brief description of the project	The project entails establishment of Mini –hydroelectric power at River Nzoia. This will enhance access to affordable and clean energy.
Project Status	New

Estimated project duration (Months)	12
Estimated project cost (Ksh):	20,000,000
Economic and Social benefits	Increase economic productivity
	• Enhance security
	Increase income generation
	<u> </u>
Sources of Funding	Reduce on power costs County Government of Bungoma
Sources of Funding	
2. Project name	Supply and Installation of Solar street lights All Wards
Project location	
Project Type	Large
Implementing Organization	CGB, Trade
Project purpose	The project will increase business working hours and
	enhance security within the markets. It will increase
	economic productivity and development as they will offer
	security to the people, business and communities within the
Duiof description of the constant	markets. The project entails supply and installation of 600 solar
Brief description of the project	
	street lights on markets across all Wards. This will ensure
Dualant Status	increased business working hours within the markets.
Project Status	On going
Estimated project duration (Months)	
Estimated project cost (Ksh):	60,000,000
Economic and Social benefits	Enhance security
	Increase income generation
	Reduce accidents
Sources of Funding	County Government of Bungoma
3. Project name	Supply and Installation of High Flood Mast lights
Project location	Ngoya, Kipsigon, Kibwe, Kibuk, Bumula Primary, Bitobo,
	Kibingei, Nasianda, Cheptoror, Namutokholo, Ambich,
	Lukhuna, Namamje, Wamono, Myanga, Kulisiru,
	Chepkube, Lungai, Sirakaru, Wabukhonyi, Mbakalo,
	Mikayu
Project Type	Small
Implementing Organization	CGB, Trade
Project purpose	The project will increase business working hours and
	enhance security within the markets. It will increase
	economic productivity and development as they will offer
	security to the people, business and communities within the
	markets.
Brief description of the project	The project entails supply and installation of 18 High Flood
	mast lights on 18 markets. This will ensure increased
	business working hours within the markets.
Project status	On going
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	30,000,000
Economic and Social benefits	Enhance security
	Increase income generation
	Reduce accidents
L	1

Sources of Funding	County Government of Bungoma
4. Project name	Supply and Installation of grid energy street lights
Project location	Kanduyi and Bungoma town
Project Type	Small
Implementing Organization	CGB, Trade
Project purpose	The project will increase business working hours and
	enhance security within the markets. It will increase
	economic productivity and development as they will offer
	security to the people, business and communities within the
	markets.
Brief description of the project	The project entails supply and installation of 200 grid
	energy street lights at market centers, schools and health
	centers within the 45 Wards. This will ensure increased
	business working hours within the markets, and enhanced
	security within the social amenities.
Project Status	On going
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	6,000,000
Economic and Social Benefits	Enhance security
	Increase income generation
	Reduce accidents
Sources of Funding	County Government of Bungoma/NG/Partners
5. Project name	Purchase, Supply and Installation of Transformers
Project location	Kamusinga, Siritanyi, Karima-nang'eni, Kuywa-ngwelo,
	Mitukuyu, Sirende, Mwanda, Kinondo, Nyaranga and
	Sinoko- north bukusu
Project Type	Small
Implementing Organization	CGB, Trade
Project purpose	The project will enhance connectivity to the national grid.
	This will enhance security and increase economic
	productivity.
Brief description of the project	The project entails purchase, supply and installation of 10
D : (C)	transformers
Project Status	New
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	24,000,000
Economic and Social Benefits	Increase economic productivity
	Enhance security
	Increase income generation
Sources of Funding	County Government of Bungoma/NG/Partners

INDUSTRY SECTOR

1. Project name	Equipping and operationalization of cottage industries
Project location	Chepkube, Wamono, Bukembe, Lungai and Bumula
Project Type	Small
Implementing	CGB, Trade
Organization	COB, Trade
Project purpose	The project will facilitate the emergence of competent first generation
Froject purpose	producers and transition of existing micro small and medium industries
	into growth oriented industries.
Brief description of the	The department is targeting to equip and operationalize 5 cottage
project	industries in all the 5 Sub counties. This will promote aid and foster
Project	growth of the micro small and medium industries.
	The 5 cottage industries include; Chepkube Banana processing plant,
	Wamono Tomato Processing Plant, Bukembe Needy Women Tailoring
	Training, Lungai Animal Feed Plant, and Bumula Widows Weaving
	centre.
Project Status	New
Estimated project	12
duration (Months)	
Estimated project cost	7,500,000
(Kshs):	
Economic and Social	Promote growth of MSMIs
benefits	 Create job opportunities
	V 11
Samuel of Franking	Promote Economic growth County Covernment of Puncage /ICDC
Sources of Funding	County Government of Bungoma/ICDC
2. Project name	Equipping and operationalization of CIDCs
Project location	Musakasa and Namwacha
Project Type	Small
Implementing	CGB, Trade
Organization	
Project purpose	The project will facilitate the emergence of competent first generation
	producers and transition of existing micro small and medium industries
D : 61	into growth oriented industries.
Brief description of the	The department is targeting to equip and operationalize 2 CIDCs in 2
project	Sub counties. This will promote aid and foster growth of the micro small and medium industries.
	The 2 CIDCs include; Musakasa Peanut Processing Plant and
	Namwacha Potato Processing Plant
Project Status	New
Estimated project	12
duration (Months)	7.500,000
Estimated project cost	7,500,000
(Kshs): Economic and Social	2. Duomata quanth of MCMIs
benefits	Promote growth of MSMIs
Deficities	• Create job opportunities
	Promote Economic growth
Sources of Funding	County Government of Bungoma/ICDC
3. Project name	Establishment of SMI Park
Project location	Sang'alo
•	

Project Type	Medium			
Implementing	CGB, Trade			
Organization				
Project purpose	The project will create and employment and promote economic growth			
	in the County.			
Brief description of the	The Department will set up a SMI in the CAIP			
project				
Project status	New			
Estimated project	12			
duration (Months)				
Estimated project cost	20,000,000			
(Kshs.):				
Economic and Social	Increase employment opportunities			
benefits	Promote urban development			
	Promote economies of scale			
	Promote infrastructural development			
Sources of Funding	County Government of Bungoma/Private Investors			
4. Project name	Establishment of Industrial Park			
Project location	Sang'alo			
Project Type	Mega			
Implementing	CGB, Trade			
Organization				
Project purpose	The project will promote regional development and industrial			
	attract Foreign Direct investment to the economy, create oppo			
	for new industries, and service enterprises leading to generate	10 n 0f		
	sustainable and decent employment opportunities, transfer of technology and provision of training opportunities in new trades.			
Brief description of the	The initiative will constitute the infrastructural development of an			
project	integrated industrial park on 100 Acres			
project				
Project status	Ongoing; Land Identified, evaluation done and site handed ov	er to the		
	contractor			
Estimated project	36			
duration (Months) Estimated project cost	Year 1 2 3 4	5		
(Kshs.): 500,000,000	250,000,000 250,000,000 - -	J		
(13115.). 500,000,000	250,000,000 250,000,000 -			
Economic and Social	Increase employment opportunities	I		
benefits	Promote urban development			
	Promote economies of scale			
	 Promote infrastructural development 			
	-			
	Promote exports of goods and services Promote investment from domestic and foreign sources.			
Courses of Funding	Promote investment from domestic and foreign sources County Government of Pungama (Private Investors)			
Sources of Funding	County Government of Bungoma/Private Investors			

4. Health

Project Name	Purchase of MRI
	Purchase of CT Scan
Project Location	Bungoma County Referral Hospital

Project Type	Medium			
Implementing	Department of Hea	Ith & Sanitation		
Organisation	1			
Project Purpose	For medical imagin	ng procedures, tumo	ors, certain heart pro	blems. Is a medical imaging
	technique field and	computer generate	d radio waves to cre	ate detailed images of the
	organ and tissues in			
	C	•	or injury within vario	ous regions of the body.
Brief Description				edical imaging procedure. It
•	uses a magnetic fie	eld and radio waves	to take pictures insi-	de the body. It is especially
	helpful to collect p	ictures of soft tissue	e such as organs and	muscles that don't show up
	on x-ray examinati			
	A computerized tomography (CT) scan combines a series of X-ray images taken from different angles around your body and uses computer processing to create cross-			
	sectional images (slices) of the bones, blood vessels and soft tissues inside your body.			
Project Status	New project			
Estimated Project	2 years			
Duration				
Estimated Project	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Cost				
Mri	200m			
Ct Scan	200m	1 1 . 6 1	C	
Economic And Social Benefit				ent, during therapy, as well
Benefit				etter direct patients to the
			coupled with substan	ntial benefits in economic
Course Of Funding	value and patient salt. County Gover			
Source Of Funding	2. Development	nment of Bungoma		
Project Name	<u> </u>	odern Sanitation Blo	ocke	
Project Location	Countywide / ward		JCKS	
Project Type	Small	1.5		
Implementing		olth & Sanitation and	d Department of Pub	olic Works
Organisation	Department of fied	atif & Saintation and	a Department of Fac	one works
Project Purpose	To provide sanitati	on services thus saf	e disposal of human	waste and enhance open
110Jeet 1 di pose			uce disease incidend	
Brief Description				d to sewer line or septic
	tank.			-
Project Status	New project			
Estimated Project	1 Year			
Duration				
Estimated Project	FY 2024/25			
Cost				
20,000,000	50,000,000			
Economic And Social				
Benefit				
Source Of Funding	County Governmen			
	National Governme			
Project Name	Renovation of Sani	itation Blocks		
Project Location	County			
Project Type	Small			
Implementing	Department of Hea	alth & Sanitation and	d Department of Pub	olic Works
Organisation	m	, , ,		. 1 1
Project Purpose				waste and enhance open
D.J. CD			uce disease incidend	ces.
Brief Description		ical and ceiling wor	KS	
Project Status	New project			
Estimated Project	4 Months			
Duration Estimated Project	EV 2020/21	EV 2020/21		
Estimated Project	FY 2020/21	FY 2020/21		

Cost	1			1	
15,000,000	5,000,000	5,000,000			
Economic And Social	•	-,,,,,,,,			
Benefit					
Source Of Funding	County Governme	nt of Bungoma			
	National Governm				
Project Name	Equipping of 300	maternal and child	Unit atBungoma Co	ounty Referral Hospital	
			ild unit at Sirisia ho		
	Sinoko maternity ward				
			acilities (Kapsambu	ı. Sirakaru, Mukuvuni,	
	10 Community Empowerment Fund Facilities (Kapsambu, Sirakaru, Mukuyuni, Makunga, Karima, Eluuya, Mabusi, Kambini, Kisawayi, Tunya dispensaries)				
Project Location		Bungoma County Referral Hospital			
. .	Sirisia Sub-county				
		ward - Sinoko Hosj	oital		
			lities (Kapsambu, S	irakaru. Mukuvuni.	
				Tunya dispensaries)	
Project Type	Mega	, 2144) 4, 11146 461, 1	<u> </u>	Tunju dispensaries)	
Implementing	Department of Hea	alth & Sanitation			
Organisation		Communon			
Project Purpose	To equip the facili	ties in order to offer	r a comprehensive h	ealth packages	
Brief Description				ped hence need for the	
Direct Description			re, patient beds, exa		
		ent, theatre equipme		s,	
Project Status			Unit – Planned proj	ect	
110jeet Status			ild unit – New proje		
	Sinoko maternity		ito dilito i tro (i proje		
			Facilities –Complete		
Estimated Project	Equipping of casus	alty and 300 materi	nal and child Unit -	21 months	
Duration	Equipping of casualty and 300 maternal and child Unit - 21 months 100 maternal and child unit - 11 months				
2 (1 (1) (1)	Kimilii male ward - 4 months				
	Sinoko maternity v				
		npowerment Fund F	Facilities = 0		
Estimated Project	FY FY	FY 2019/20	FY 2020/21	FY 2021/22	
Cost		11 201/20	11 2020/21	1 1 2021/22	
577,829,092	Equipping of	0	0	50,000,000	
011,022,072	maternity wings				
	((Khaoya,				
	Lukusi,				
	Kamasielo,				
	Chemworemo,				
	Kubura,				
	Kang'ang'a,				
	Chepkube,				
	Mechimeru,				
	Mumbule,				
	Namwatikho,				
	Mihuu, Karima,				
	Tuikuti,				
	Kapkoto and				
	Cheptais				
	maternity				
			1		
	wings)				
	wings) 300 maternal	212,000,000	212,000,000	404,518,032	
	wings) 300 maternal and child Unit				
	wings) 300 maternal and child Unit 100 maternal	212,000,000	212,000,000 15,000,000	404,518,032 47,019,200	
	wings) 300 maternal and child Unit 100 maternal and child unit	15,000,000	15,000,000	47,019,200	
	wings) 300 maternal and child Unit 100 maternal				

	Sinoko	5,000,000	5,000,000	7,196,340
	maternity ward			
	10 Community		43,840,640	43,840,640
	Empowerment			
E ' A 10 ' 1	Fund Facilities	0	<u> </u>	
Economic And Social Benefit	Provide diagnostic	c, sensitization& t	reatment service	
	added revenue wh	en patients from o	ther counties use tl	he facilities
	offer employment	opportunities to p	eople	
Source Of Funding	County Governme	ent of Bungoma		
	World Bank			
	National Governn	nent		
Project Name	Construction of B			
Project Location	Bungoma County			
Project Type	Small	*		
Implementing	Department of He	alth & Sanitation	and Department of	Public Works
Organisation				
Project Purpose	To provide blood	screening and stor	age.	
Brief Description	Construction of bl	lood donor Centre	with storage capac	ity
Project Status		alty Unit - Compl		,
Estimated Project	9 Months	7		
Duration				
Estimated Project	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Cost				
15,000,000	15,000,000	15,000,000		
Economic And Social			l be equipped by the	ne national Government.
Benefit		lood screening.		
	Reduced expenses for taking blood screening to Moi Teaching and Referral			
			ig blood screening	to Mor reaching and Referrar
	Hospital.			-
	Hospital. • Increased	d revenue when ot	ner counties will us	-
	Hospital. Increased Create en	d revenue when other inployment opport	ner counties will us	-
Source Of Funding	Hospital. • Increased	d revenue when other inployment opport	ner counties will us	-
Source Of Funding	Hospital. Increased Create er County Government	d revenue when other imployment opport ent of Bungoma	ner counties will us	-
	Hospital. Increased Create et County Government	I revenue when other of mployment opportent of Bungoma	ner counties will us	-
Project Name	Hospital. Increased Create en County Governme National Governme Procurement Of Ex	I revenue when other of mployment opportent of Bungoma	ner counties will us	-
Project Name Project Location	Hospital. Increased Create er County Governme National Governme Procurement Of Ex County	I revenue when other of mployment opportent of Bungoma	ner counties will us	-
Project Name Project Location Project Type	Hospital. Increased Create er County Governme National Governm Procurement Of Ex County Small	d revenue when other properties of Bungoma ment whatster Vehicle	ner counties will us unities	se the facility
Project Name Project Location Project Type Implementing	Hospital. Increased Create er County Governme National Governme Procurement Of Ex County	d revenue when other properties of Bungoma ment whatster Vehicle	ner counties will us unities	se the facility
Project Name Project Location Project Type	Hospital. Increased Create er County Governme National Governme Procurement Of Ex County Small Department Of Hes	d revenue when of mployment opportent of Bungoma ment whauster Vehicle alth & Sanitation A	ner counties will us unities And Department Of	se the facility
Project Name Project Location Project Type Implementing Organisation	Hospital. Increased Create er County Governme National Governme Procurement Of Ex County Small Department Of Heat To Exhaust County	d revenue when of imployment opportent of Bungoma ment whauster Vehicle alth & Sanitation A y Staff Quarters, S	ner counties will us unities And Department Or eptic Tanks Constr	se the facility f Public Works
Project Name Project Location Project Type Implementing Organisation	Hospital. Increased Create er County Governme National Governme Procurement Of Ex County Small Department Of Hea To Exhaust County Markets, Institution Training College A	d revenue when other properties of Bungoma ment whauster Vehicle alth & Sanitation A Staff Quarters, Sons- Kibabii Universidad Schools In Burgarian description of the staff o	And Department Or eptic Tanks Constr rsity, Kibabii Diplongoma County Tha	f Public Works ucted In Urban And Rural pma College, Kenya Medical tt Require Exhauster Services.
Project Name Project Location Project Type Implementing Organisation	Hospital. Increased Create er County Governme National Governme Procurement Of Ex County Small Department Of Hea To Exhaust County Markets, Institution Training College A Frr Cab And Chasi	d revenue when of mployment opportent of Bungoma ment whauster Vehicle alth & Sanitation A Staff Quarters, Sons- Kibabii University Staff Quarters, Sons- Kibabi	And Department Of the peptic Tanks Constructions, Kibabii Diplongoma County Thanes @ 4.7m, Exhau	f Public Works ucted In Urban And Rural bma College, Kenya Medical
Project Name Project Location Project Type Implementing Organisation Project Purpose	Hospital. Increased Create er County Governme National Governme Procurement Of Ex County Small Department Of Hea To Exhaust County Markets, Institution Training College A Frr Cab And Chasi With Insurance &	d revenue when of mployment opportent of Bungoma ment whauster Vehicle alth & Sanitation A Staff Quarters, Sons- Kibabii University Staff Quarters, Sons- Kibabi	And Department Of the peptic Tanks Constructions, Kibabii Diplongoma County Thanes @ 4.7m, Exhau	f Public Works ucted In Urban And Rural pma College, Kenya Medical tt Require Exhauster Services.
Project Name Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status	Hospital. Increased Create er County Governme National Governme Procurement Of Ex County Small Department Of Heat To Exhaust County Markets, Institution Training College A Frr Cab And Chasi With Insurance & I New Project	d revenue when of mployment opportent of Bungoma ment whauster Vehicle alth & Sanitation A Staff Quarters, Sons- Kibabii University Staff Quarters, Sons- Kibabi	And Department Of the peptic Tanks Constructions, Kibabii Diplongoma County Thanes @ 4.7m, Exhau	f Public Works ucted In Urban And Rural pma College, Kenya Medical tt Require Exhauster Services.
Project Name Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status Estimated Project	Hospital. Increased Create er County Governme National Governme Procurement Of Ex County Small Department Of Hea To Exhaust County Markets, Institution Training College A Frr Cab And Chasi With Insurance &	d revenue when of mployment opportent of Bungoma ment whauster Vehicle alth & Sanitation A Staff Quarters, Sons- Kibabii University Staff Quarters, Sons- Kibabi	And Department Of the peptic Tanks Constructions, Kibabii Diplongoma County Thanes @ 4.7m, Exhau	f Public Works ucted In Urban And Rural pma College, Kenya Medical tt Require Exhauster Services.
Project Name Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status Estimated Project Duration	Hospital. Increased Create er County Governme National Governme Procurement Of Ex County Small Department Of Her To Exhaust County Markets, Institution Training College A Frr Cab And Chasi With Insurance & New Project 4 Months	d revenue when of mployment opportent of Bungoma ment whauster Vehicle alth & Sanitation A Staff Quarters, Sons- Kibabii University S 6 Hhi-N 11 Tong Registration @400	And Department Of eptic Tanks Constructions, Kibabii Diplongoma County Thanes @ 4.7m, Exhault,000	f Public Works ucted In Urban And Rural oma College, Kenya Medical at Require Exhauster Services. uster Body 10,000 Litres @3m
Project Name Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status Estimated Project Duration Estimated Project	Hospital. Increased Create er County Governme National Governme Procurement Of Ex County Small Department Of Heat To Exhaust County Markets, Institution Training College A Frr Cab And Chasi With Insurance & I New Project	d revenue when of mployment opportent of Bungoma ment whauster Vehicle alth & Sanitation A Staff Quarters, Sons- Kibabii University Staff Quarters, Sons- Kibabi	And Department Of the peptic Tanks Constructions, Kibabii Diplongoma County Thanes @ 4.7m, Exhau	f Public Works ucted In Urban And Rural pma College, Kenya Medical tt Require Exhauster Services.
Project Name Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status Estimated Project Duration Estimated Project Cost	Hospital. Increased Create er County Governme National Governme Procurement Of Ex County Small Department Of Her To Exhaust County Markets, Institution Training College A Frr Cab And Chasi With Insurance & New Project 4 Months	d revenue when of mployment opportent of Bungoma ment whauster Vehicle alth & Sanitation A Staff Quarters, Sons- Kibabii University Staff Quarters, Sons- Kibabi	And Department Officer Counties And Department Officer Tanks Constructions, Kibabii Diplongoma County Thanes @ 4.7m, Exhault,000	f Public Works ucted In Urban And Rural oma College, Kenya Medical at Require Exhauster Services. uster Body 10,000 Litres @3m
Project Name Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status Estimated Project Duration Estimated Project Cost 15,000,000	Hospital. Increased Create er County Governme National Governme Procurement Of Ex County Small Department Of Her To Exhaust County Markets, Institution Training College A Frr Cab And Chasi With Insurance & New Project 4 Months	d revenue when of mployment opportent of Bungoma ment whauster Vehicle alth & Sanitation A Staff Quarters, Sons- Kibabii University S 6 Hhi-N 11 Tong Registration @400	And Department Of eptic Tanks Constructions, Kibabii Diplongoma County Thanes @ 4.7m, Exhault,000	f Public Works ucted In Urban And Rural oma College, Kenya Medical at Require Exhauster Services. uster Body 10,000 Litres @3m
Project Name Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status Estimated Project Duration Estimated Project Cost	Hospital. Increased Create er County Government National Government Procurement Of Ex County Small Department Of Heat To Exhaust County Markets, Institution Training College A Frr Cab And Chasi With Insurance & I New Project 4 Months Fy	d revenue when of mployment opportent of Bungoma ment whauster Vehicle alth & Sanitation A Staff Quarters, Sons- Kibabii University Staff Quarters, Sons- Kibabi	And Department Officer Counties And Department Officer Tanks Constructions, Kibabii Diplongoma County Thanes @ 4.7m, Exhault,000	f Public Works ucted In Urban And Rural oma College, Kenya Medical at Require Exhauster Services. uster Body 10,000 Litres @3m
Project Name Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status Estimated Project Duration Estimated Project Cost 15,000,000 Economic And	Hospital. Increased Create er County Government National Government Procurement Of Ex County Small Department Of Heat To Exhaust County Markets, Institution Training College A Frr Cab And Chasi With Insurance & I New Project 4 Months Fy	d revenue when of mployment opportent of Bungoma ment whauster Vehicle alth & Sanitation A Staff Quarters, Sons- Kibabii University Staff Quarters, Sons- Kibabi	And Department Officer Counties And Department Officer Tanks Constructions, Kibabii Diplongoma County Thanes @ 4.7m, Exhault,000	f Public Works ucted In Urban And Rural oma College, Kenya Medical at Require Exhauster Services. uster Body 10,000 Litres @3m
Project Name Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status Estimated Project Duration Estimated Project Cost 15,000,000 Economic And Social Benefit	Hospital. Increased Create er County Governme National Governme Procurement Of Ex County Small Department Of Heat To Exhaust County Markets, Institution Training College A Frr Cab And Chasi With Insurance & I New Project 4 Months Fy	d revenue when of mployment opportent of Bungoma ment whauster Vehicle alth & Sanitation A Staff Quarters, Sons- Kibabii University S 6 Hhi-N 11 Tom Registration @400 FY 2019/20	And Department Officer Counties And Department Officer Tanks Constructions, Kibabii Diplongoma County Thanes @ 4.7m, Exhault,000	f Public Works ucted In Urban And Rural oma College, Kenya Medical at Require Exhauster Services. uster Body 10,000 Litres @3m

Project Name	Construction Of Modern Sanitation Blocks				
Project Location	County				
Project Type	Small				
Implementing	Department Of Health & Sanitation And Department Of Public Works				
Organisation					
Project Purpose	To Provide Sanitation Services Thus Safe Disposal Of Human Waste And Enhance				
	Open Defecation Free Environment Hence Reduce Disease Incidences.				
Brief Description	Water Borne Sanitation Block Measuring 5m*5m Connected To Sewer Line Or Septic				
- · · · · · ·	Tank.				
Project Status	New Project				
Estimated Project	4 Months				
Duration	E 2021/22			T	
Estimated Project	Fy 2021/22				
Cost	50,000,000				
15,000,000	50,000,000				
Economic And	•				
Social Benefit	County Government Of Bungoma				
Source Of Funding	County Government	Of Bungoma			
	National Government				
	Renovation Of Sanitation Blocks				
Project Name					
Project Location	Renovation Of Sanit				
Project Location	Renovation Of Sanit County				
Project Location Project Type	Renovation Of Sanit County Small	ation Blocks	d Department Of F	tublic Works	
Project Location Project Type Implementing	Renovation Of Sanit County	ation Blocks	nd Department Of F	Public Works	
Project Location Project Type Implementing Organisation	Renovation Of Sanit County Small Department Of Heal	ation Blocks th & Sanitation An			
Project Location Project Type Implementing	Renovation Of Sanit County Small Department Of Heal	th & Sanitation An	afe Disposal Of Hu	man Waste And Enhance	
Project Location Project Type Implementing Organisation Project Purpose	Renovation Of Sanit County Small Department Of Heal To Provide Sanitation	th & Sanitation An on Services Thus Sa ee Environment He	afe Disposal Of Hu	man Waste And Enhance	
Project Location Project Type Implementing Organisation	Renovation Of Sanit County Small Department Of Heal To Provide Sanitatio Open Defecation Fre	th & Sanitation An on Services Thus Sa ee Environment He	afe Disposal Of Hu	man Waste And Enhance	
Project Location Project Type Implementing Organisation Project Purpose Brief Description	Renovation Of Sanit County Small Department Of Heal To Provide Sanitatio Open Defecation Fre Electrical, Mechanic	th & Sanitation An on Services Thus Sa ee Environment He	afe Disposal Of Hu	man Waste And Enhance	
Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status	Renovation Of Sanit County Small Department Of Heal To Provide Sanitatio Open Defecation Fro Electrical, Mechanic New Project	th & Sanitation An on Services Thus Sa ee Environment He eal And Ceiling Wo	afe Disposal Of Hu	man Waste And Enhance	
Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status Estimated Project	Renovation Of Sanit County Small Department Of Heal To Provide Sanitatio Open Defecation Fro Electrical, Mechanic New Project	th & Sanitation An on Services Thus Sa ee Environment He	afe Disposal Of Hu	man Waste And Enhance	
Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status Estimated Project Duration Estimated Project Cost	Renovation Of Sanit County Small Department Of Heal To Provide Sanitatio Open Defecation Fre Electrical, Mechanic New Project 4 Months Fy 2020/21	th & Sanitation An on Services Thus Sa ee Environment He eal And Ceiling Wo	afe Disposal Of Hu	man Waste And Enhance	
Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status Estimated Project Duration Estimated Project Cost 15,000,000	Renovation Of Sanit County Small Department Of Heal To Provide Sanitatio Open Defecation Fre Electrical, Mechanic New Project 4 Months	th & Sanitation An on Services Thus Sa ee Environment He eal And Ceiling Wo	afe Disposal Of Hu	man Waste And Enhance	
Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status Estimated Project Duration Estimated Project Cost 15,000,000 Economic And	Renovation Of Sanit County Small Department Of Heal To Provide Sanitatio Open Defecation Fre Electrical, Mechanic New Project 4 Months Fy 2020/21	th & Sanitation And Services Thus Sanitation Here and And Ceiling Works of the Environment Here and And Ceiling Works of the Environment Here and And Ceiling Works of the Environment Here and And Ceiling Works of the Environment Here and And Ceiling Works of the Environment Here and And Ceiling Works of the Environment Here and Environment Her	afe Disposal Of Hu	man Waste And Enhance	
Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status Estimated Project Duration Estimated Project Cost 15,000,000 Economic And Social Benefit	Renovation Of Sanit County Small Department Of Heal To Provide Sanitatio Open Defecation Fre Electrical, Mechanic New Project 4 Months Fy 2020/21 5,000,000	th & Sanitation And Services Thus Sage Environment He cal And Ceiling Work FY 2020/21	afe Disposal Of Hu	man Waste And Enhance	
Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status Estimated Project Duration Estimated Project Cost 15,000,000 Economic And	Renovation Of Sanit County Small Department Of Heal To Provide Sanitatio Open Defecation Fre Electrical, Mechanic New Project 4 Months Fy 2020/21 5,000,000	th & Sanitation And Services Thus Sage Environment He cal And Ceiling Work FY 2020/21	afe Disposal Of Hu	man Waste And Enhance	
Project Location Project Type Implementing Organisation Project Purpose Brief Description Project Status Estimated Project Duration Estimated Project Cost 15,000,000 Economic And Social Benefit	Renovation Of Sanit County Small Department Of Heal To Provide Sanitatio Open Defecation Fre Electrical, Mechanic New Project 4 Months Fy 2020/21 5,000,000	th & Sanitation And Services Thus Sage Environment He cal And Ceiling Work FY 2020/21 5,000,000	afe Disposal Of Hu	man Waste And Enhance	

5. Education

Project Name: Construction of ECDE classrooms with 3 door	Location: County Wide			
pit latrine and urinal				
Objective: Increased ECDE enrolment				
Outcome: Higher Pre-primary transition				
Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor				
identification, award, project site hand over, project execution, supervision, project completion,				
inspection and acceptance, project payment and project hand over				
Key Outputs: ECDE classrooms constructed				
Performance Indicators: Number of ECDE classroom constructed				
Timeframe: 12 Months				
Estimated Cost (Ksh): 290.6M				
Source(s) of funds: County				

Implementing agency(s): Education & VTC and Public Works Location: County Wide Project Name: Construction of Model ECDE Centres Objective: Increased ECDE enrolment Outcome: Higher Pre-primary transition Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over Key Outputs: ECDE classrooms constructed Performance Indicators: Number of ECDE classroom constructed Timeframe: 12 Months Estimated Cost (Ksh): 15M Source(s) of funds: County Implementing agency(s): Education & VTC and Public Works Project Name: Construction of Childcare Centres Location: County Wide Objective: Increased ECDE enrolment Outcome: Higher Pre-primary transition Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over Key Outputs: ECDE classrooms constructed Performance Indicators: Number of Child Care Centres constructed Timeframe: 12 Months Estimated Cost (Ksh): 5M Source(s) of funds: County Implementing agency(s): Education & VTC and Public Works Location: County Wide Project Name: Renovation of ECDE Classroom Objective: Increased ECDE enrolment Outcome: Higher Pre-primary transition Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over Key Outputs: ECDE classrooms constructed Performance Indicators: Number of ECDE classroom renovated Timeframe: 12 Months Estimated Cost (Ksh): 30M Source(s) of funds: County Implementing agency(s): Education & VTC and Public Works Project Name: Procurement of furniture for ECDE centres Location: County Wide Objective: Increased ECDE enrolment Outcome: Higher Pre-primary transition

Description of key activities: Requisition, Tender invitation, Contractor identification, award,

procurement, inspection and acceptance, project payment and project hand over

Key Outputs: ECDE classrooms constructed

Performance Indicators: Number of ECDE Equipped

Timeframe: 12 Months
Estimated Cost (Ksh): 20M
Source(s) of funds: County

Implementing agency(s): Education & VTC

Project Name: Construction of VTC workshops Location: County Wide

Objective: Increased VTC enrolment

Outcome: Increased skills acquisition

Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor

identification, award, project site hand over, project execution, supervision, project completion,

inspection and acceptance, project payment and project hand over

Key Outputs: ECDE classrooms constructed

Performance Indicators: Number of ECDE classroom constructed

Timeframe: 12 Months
Estimated Cost (Ksh): 90M
Source(s) of funds: County

Implementing agency(s): Education & VTC and Public Works

Project Name: Construction of VTC Home Craft Centers Location: County Wide

Objective: Increased VTC enrolment

Outcome: Increased skills acquisition

Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor

identification, award, project site hand over, project execution, supervision, project completion,

inspection and acceptance, project payment and project hand over

Key Outputs: ECDE classrooms constructed

Performance Indicators: Number of home craft centres constructed

Timeframe: 12 Months
Estimated Cost (Ksh): 10M
Source(s) of funds: County

Implementing agency(s): Education & VTC and Public Works

Project Name: Construction of VTC Administration Blocks | Location: County Wide

Objective: Increased VTC enrolment
Outcome: Increased skills acquisition

Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor

identification, award, project site hand over, project execution, supervision, project completion,

inspection and acceptance, project payment and project hand over

Key Outputs: ECDE classrooms constructed

Performance Indicators: Number of ECDE classroom constructed

Timeframe: 12 Months
Estimated Cost (Ksh): 50M
Source(s) of funds: County

Implementing agency(s): Education & VTC and Public Works

Project Name: Construction of VTC Centres of excellency Location: County Wide

Objective: Increased VTC enrolment
Outcome: Increased skills acquisition

Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion,

inspection and acceptance, project payment and project hand over

Key Outputs: ECDE classrooms constructed

Performance Indicators: Number of ECDE classroom constructed

Timeframe: 12 Months
Estimated Cost (Ksh): 14.4M

Source(s) of funds: County

Implementing agency(s): Education & VTC and Public Works

Project Name: Construction of VTC boarding facilities | Location: County Wide

Objective: Increased VTC enrolment

Outcome: Increased skills acquisition

Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over

Key Outputs: ECDE classrooms constructed

Performance Indicators: Number of ECDE classroom constructed

Timeframe: 12 Months
Estimated Cost (Ksh): 75M
Source(s) of funds: County

Implementing agency(s): Education & VTC and Public Works

Project Name: Renovation of VTC workshops Location: County Wide

Objective: Increased VTC enrolment Outcome: Increased skills acquisition

Description of key activities: Requisition, BQ preparation, Tender invitation, Contractor identification, award, project site hand over, project execution, supervision, project completion, inspection and acceptance, project payment and project hand over

Key Outputs: ECDE classrooms constructed

Performance Indicators: Number of VTC workshops renovated

Timeframe: 12 Months
Estimated Cost (Ksh): 30M
Source(s) of funds: County

Implementing agency(s): Education & VTC and Public Works

Project Name: Equipping of VTC Location: County Wide

Objective: Increased VTC enrolment

Outcome: Increased Skills

Description of key activities: Requisition, Tender invitation, Contractor identification, award, procurement, inspection and acceptance, project payment and project hand over

Key Outputs: ECDE classrooms constructed

Performance Indicators: Number of VTC Equipped

Timeframe: 12 Months
Estimated Cost (Ksh): 45M
Source(s) of funds: County

Implementing agency(s): Education & VTC