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Motto:

“Our Heritage, Our Wealth”

Vision:

“A hub of diversity and socio-economic development”

Mission:

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

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan	CSO	Civil Society Organization
AFA	Agricultural and Food Authority	CTWG	County Technical Working GROUP
AFC	Agricultural Finance Corporation	DANIDA	Danish International Development Agency
AGPO	Access to procurement Opportunities	DRR	Disaster Risk Reduction
AIA	Aid in Aid	EA	East Africa
AIDS	Acquired Immunodeficiency Syndrome	ECD	Early Childhood Development
AMC	Agricultural Mechanization Centre	ECDE	Early Childhood Development Education
APR	Annual Progress Report	EIA	Environmental Impact assessment
ARVs	Anti- retroviral	EMCA	Environmental Management and Co-ordination Act
ASDSP	Agricultural Sector Development Support Program	ESP	Economic Stimulus Plan
ATC	Agricultural Training Centre	FAO	Food and Agriculture Organization
ATVET	Agricultural Technical Vocational Education and Training	FB	Faith Based Organization
BQs	Bill of Quantities	FDI	Foreign Direct Investment
CA	County Assembly	FlloCA	Financing locally led Climate Action
CAADP	Comprehensive African Agricultural Development Programme	FP	Family Planning
CADPs	County Annual Development Plans	FY	Financial Year
CBC	Competency Based Curriculum	GoK	Government of Kenya
CBD	Central Business Districts	GBV	Gender Based Violence
CBK	Central Bank of Kenya	GCP	Gross County Product
CBOs	Community Based Organization	GIS	Geographic Information System
CCIs	Centre for Clinical Intervention	GTWG	Gender Technical Working Group
CCTV	Closed Circuit Television	HA	Hectare
CECM	County Executive Committee Members	HD	High Density
CFF	Cash Flow Financing	HDI	Human Development Indices
CG	County Government	HH	Household
CGB	County Government of Bungoma	HIV	Human Immunodeficiency Virus
CHV	Community Health Volunteers	HPT	Health Protection Technician
CIDP	County Integrated Development Plan	HQ	Head quarter
CIMES	County Integrated Monitoring and Evaluation System	HRM	Human Resource Management
CO ₂	Carbon Dioxide	ICT	Information Communication Technology
COMECA	County Monitoring Evaluation Committee	ICU	Intensive care Unit
COVID	Corona Virus Disease	IEBC	Independent Electoral and Boundaries Commission
		IFAD	International Fund for Agricultural Development
		IFMIS	Integrated Financial Management Information System
		IGA	Income generating activities

IMF	International Monetary Fund	LVN	Licensed Vocational Nurses
IPC	Industrial Psychology	M&E	Monitoring and Evaluation
	Consultants	MCAs	Members of County Assembly
IPPF	International Professional Practices Framework	MCH	Maternal and Child Health
ISO	International Organization for Standardization	MCs	Market Committees
IT	Information Technology	MED	Monitoring and Evaluation Directorate
KALRO	Kenya Agricultural and Livestock Research Organization	MFI	Micro Finance Institution
KDHS	Kenya Demographic and Health Survey	MICE	Meeting Incentives Conference and Exhibition
KEBS	Kenya Bureau of Standards	MIS	Marketing and information System
KEFRI	Kenya Forestry Research Institute	MMDCs	Multi Media and Digital Communication
KENHA	Kenya National Highways Authority	MMUST	Masinde Muliro University of Science and Technology
KEPHIS	Kenya Plant Health Inspectorate Service	MOE	Ministry of Education
KERRA	Kenya Rural Roads Authority	MOH	Ministry of Health
KFS	Kenya Forest Service	MoU	Memorandum of Understanding
KIBT	Kenya Institute of Business Training	MRI	Magnetic Resource Imaging
KICOSCA	Kenya Inter-Counties Sports and Cultural Association	MSMEs	Micro-Small and Medium Size Enterprises
KIE	Kenya Industrial Estates	MT	Metric Tones
KIHBS	Kenya Integrated Household Budget Survey Institute	Mt	Mount
KIPPRA	Kenya Institute for Public Policy and Research Analysis	MTEFs	Medium Term Expenditure Frameworks
KIWASH	Kenya Integrated Water and sanitation and Hygiene	MVs	Mean Value
KM	Kilometer	MW	Mega watt
KM ²	Kilometer squared	NARIGP-	National Agricultural and Rural Inclusive Growth Project
KMC	Kangaroo Mother Care	NCIC	National Cohesion and Integration Commission
KMTCs	Kenya Medical Training College	NCPB	National Cereal and Produce Board
KNBS	Kenya National Bureau of Statistics	NEMA	National Environment Management Authority
KPHC	Kenya population and Housing Census	NER	National Electricity Regulatory
KRB	Kenya Roads Board	NG	National Government
KURA	Kenya Urban Roads Authority	NHIF	National Health Insurance Fund
KWFT	Kenya Women Finance Trust	NLC	National Land commission
KWS	Kenya Wildlife Service	NMT	Non-Motorized Transport
LAN	Local Area Network	NR	Natural Resources
LLITN	Long Lasting Insecticide Treated Nets	NRW	Natural Resources Wales
LPG	Liquefied Petroleum Gas	NZOWAS	Nzoia Water Services Company
LREB	Lake Region Economic Bloc	CO	
LUs	Land Uses	OPD	Out Patient Department
		OSR	Own-Source Revenue
		OVCs	Orphans and Vulnerable Children
		OVOP	One Village One Product
		PCNs	Primary Care Network

PCPB	Pest Control Product Board	STIs	Sexual Transmitted Infections
PHC	Primary Health Care	TB	Tuberculosis
PLWDs	People Living with Disabilities	TTI	Technical Training Institute
PMTCT	Preventive of Mother to Child Transmission	TV	Televisions
PPAD	Public Procurement and Asset Disposal Act	TVET	Technical and Vocational Education and Training
PPDR	Public Protection and Disaster Relief	TVETA	Technical and Vocational Education Authority
PPP	Public Private Partnership	TWGs	Technical Working Groups
PSASB	Public Sector Accounting Standards Board	UHC	Universal Health Coverage
QAS	Quality Assurance System	UN	United Nation
RMCAH	Reproductive, Maternal, Child Adolescent Health	UNDAF	United Nation Development Assistance Framework
RRI	Responsible Research and Innovation	UNDP	United Nation Development Program
SACCO's	Savings and Credit Cooperative Societies	UNFPA	United Nation fund for Population Activities
SDG	Sustainable Development Goals	UNICEF	United Nations International Children's Fund
SEA	State Education Agency	VFM	Value for Money Audit
SEZS	Special Economic Zones	VTC	Vocational Training Centre
SHOMAP	Small Holding Market Access Program	WAN	Wide Area Network
SMART	Specific, Measurable, Achievable Realistic and Timely	WASH	Water Sanitation and Hygiene
SME	Small and Medium Size Enterprises	WASREB	Water Service Regulatory Board
SNE	Special Needs Education	WB	World Bank
SPCU	Special Purpose Coordinating Unit	WEDF	World Ethical Data Forum
SRH	Sexual and reproductive Health	WHO	World Health Organization
		Wi-Fi	Wireless Network
		WSP	Water and Sanitation Program
		WSPs	Water and Sanitation Programs
		YEDF	Youth Enterprise Development Fun

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

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

Outcome Indicator: A specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include

quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates, etc.

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

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

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

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

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

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

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

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

Sector Working Group: Is a technical working forum through which government departments and partners/stakeholders consult on sector issues and priorities.

Target: A result to be achieved within a given time frame through application of available inputs.



FOREWORD

It's my pleasure to present to you Bungoma's development blueprint for the next five years (2023-2027). This is the third County Integrated Development Plan, themed "Accelerating socioeconomic transformation to a more competitive, inclusive and resilient economy: A Bottom-Up Approach". It aims to facilitate access to adequate and quality services while creating an enabling environment for sustainable development.

This development agenda is based on six tenets of Sustainable Development: economic growth, poverty reduction, income generation, employment creation, improved service delivery and business development.

In implementing the CIDP III, the County is effectively integrating the global Agenda 2030 on Sustainable Development Goals (SDGs), Africa's Agenda 2063 and the fourth Medium Term Plan of the Kenya vision 2030.

This third County Integrated Development Plan (2023-2027) succeeds the second one which implemented the policies, programmes, projects, and activities that were undertaken towards achieving the set goals.

Considerable progress was made during the second CIDP plan period, most notably in development and modernisation of infrastructure, food and nutrition security, expanding access to affordable health care, equitable access to education and training, human resource development and modernizing our public services.

During this plan period, we will build on these foundations and successes to continue our County's transformation and modernization to create more and better jobs, raise the living standards of every citizen, end inequality, improve our Gross County Product (GCP) and contribution to the National Gross Domestic Product.

In the next five years, we will increase investments in transport, ICT, and energy infrastructure so that our County lowers the cost of doing business and improves its competitiveness and productivity.

We will create jobs by expanding our 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. In addition, agricultural and livestock productivity will be increased to boost food security, agro processing, spur economic growth and enhance employment creation.

Further, we 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.

We will continue to give priority to inclusive and quality education 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.

My Administration will ensure that every citizen has access to the best possible health care at the most affordable price and safe water for both domestic use and production. Our 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.

In the course of implementing this plan, we will strengthen policy, legal and institutional frameworks that will form a strong foundation for participatory decision making. To measure performance and report to the people of Bungoma, effective monitoring, evaluation, reporting and learning will be an integral part of timely implementation of planned programmes while embracing transparency and accountability.

I therefore urge all of us to play our part in the implementation of this plan as it is our shared responsibility. The County government on its part will work closely with the private sector and development partners to ensure we deliver on this plan's objectives and targets as this is critical in creating a resilient economy that will accelerate socio-economic transformation of our County and make it more competitive locally, nationally, regionally and globally.

Let's do this together for our great County.



**H.E. KENNETH MAKELO LUSAKA, EGH
GOVERNOR, BUNGOMA COUNTY GOVERNMENT**

ACKNOWLEDGEMENT



The County Treasury through the Directorate of Economic Planning in conformity with Article 220 (2) of the Constitution has prepared this third County Integrated Development Plan (2023-2027) that will provide a framework for planning, budgeting, funding, monitoring and evaluation of programmes and projects in the medium term.

It is for this reason that I express my personal and institutional gratitude to H.E Governor Kenneth M. Lusaka, H.E the Deputy Governor Jenifer Mbatiany and the County Executive Committee Members for giving the strategic policy direction and coordinating the preparation process of the County Integrated Development Plan III.

I am also delighted with the support received from all Chief Officers in the Departments under the guidance of the Chief Officers for Finance and Economic Planning, Dinah Makokha and Edward Makhandia respectively for providing sound leadership to the sector working groups.

Technical officers from line departments led by heads of directorates who provided data and information that formed the basis for the CIDP III and their personal participation during the write-up workshops is duly recognized.

I would also like to register my appreciation for the unwavering commitment and teamwork of the listed Economic planning team under the leadership of James Wafula and Metrine Chonge: Peter Cheworei, Beatrice Nyambane, Evans Kisika, Cyphrene Sabuni, Humphrey Situma, Wycliffe Matumbai, Martin Mabonga, Sonny Were, Lydia Khisa, Edgar Barasa, Anne Ngano, Evans Katenya, Sella Kombo and Stephen Wamukota for their invaluable technical contribution and providing secretariat services to the overall preparation of this plan.

The support received from the various institutions (CBEF, CSOs, COG, KIPPRA, National Government MDAs, LREB) and all stakeholders, public and private, development partners and experts is highly acknowledged.

It is my conviction that based on this plan, which has clearly mapped out the County's areas of focus for the next five years, we are on a firm footing to play our coordinating role in policy, planning, monitoring and evaluation of Vision 2030 through our CIDP III and in contributing towards a globally competitive and prosperous nation with a high quality of life for all Kenyans by the year 2030.

God bless you all.

A handwritten signature in black ink, appearing to read 'Chrispinus Barasa'.

CHRISPINUS BARASA
CECM – FINANCE AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

In conformity with Article 220 (2) of the Constitution this third County Integrated Development Plan (CIDP) 2023-2027 has been prepared to provide a framework for County planning, budgeting, funding, monitoring and evaluation of programmes and projects in the medium term in response to the County citizens' identified development issues.

This CIDP III is themed "**Accelerating Socioeconomic Transformation to a More Competitive, Inclusive and Resilient Economy: A Bottom-Up Approach**". The plan emphasizes economic growth, poverty reduction, income generation, employment creation, improved service delivery and business development as the drivers of its development agenda.

In implementing the CIDP III, the County is effectively integrating the global Agenda 2030 on Sustainable Development Goals (SDGs), Africa's Agenda 2063, the fourth Medium Term Plan of the Kenya vision 2030, and the "Big Four" Agenda. The plan also aims to build on the successes and lessons learnt from the first and second CIDPs, as it sets an increased pace of socio-economic transformation. A resilient economy is planned to be achieved through; modernization and diversification of agriculture to enhance food security, increased investment in infrastructure, improved access to quality education and skills, functional health system in terms of service availability, readiness and affordability to all, wider coverage of improved water supply sources and sanitation, increased linkages to national, regional and global markets for our products, nurtured entrepreneurship culture and job creation, provision of decent and affordable housing.

These outcomes will be delivered with strategic emphasis on economic, social, environmental, spatial, legal and institutional aspects of development. Of importance is the collaboration with stakeholders such as the National Government, development partners, private sector investors, regional blocs and other counties. The plan aims to change the quality of livelihoods of the people living and visiting Bungoma in terms of improved incomes, life expectancies as well as knowledge and skills acquisition from the resilient economy realised by 2027. To achieve the development agenda set out in this plan, the County shall require a minimum of Kshs.97.67 billion.

The plan is divided into six chapters whose contents are as follows:

County General Information: The first chapter discusses the County's background highlighting its position and size, physiographic and natural conditions, administrative and political units, demographic features and the human development index of its citizenry.

Review of the implementation of the second CIDP: The performance review of the previous CIDP period 2018-2022 is given in consideration of projects, Programmes, and activities undertaken towards achieving the set goals in the second chapter. An analysis of the County revenue sources and budget expenditure is done while highlighting challenges experienced, emerging issues and lessons learnt.

An assessment of the County natural resources is done and development issues identified for proper interventions to be planned.

Spatial development framework: The County spatial development is charted out to rationalize utilization of space for economic and social development in the various thematic areas; Identifying resource potential growth areas, enhancing County competitiveness, modernizing agriculture, diversifying tourism, managing human settlement, conserving the natural environment, transportation network, providing appropriate infrastructure and industrialization.

County Development Priorities and Strategies: The County development agenda shall be delivered through sustained and coordinated investment in both productive and social sectors. This plan in chapter four outlines the planned development priorities and strategies that will create the requisite opportunities for enhancing the welfare of the people in Bungoma County through improved competitiveness, regional and global integration. For integrated development, the plan is linked to the national development agenda, regional and international development frameworks.

The Implementation Framework: To deliver on the outcomes envisaged, the County Government must strengthen its institutional framework by putting in place an asset management, risk management, resource mobilization and management frameworks as illustrated in chapter five.

Monitoring, Evaluation and Reporting: To measure performance and report to the people of Bungoma County, the M&E systems shall be strengthened and aligned to the National Integrated Monitoring and Evaluation System (NIMES). Chapter six of the plan details the County monitoring and evaluation structure, Outcome indicators, Data Collection, Analysis and Reporting, Dissemination, Feedback Mechanism, Citizen Engagement, and the Evaluation Plan. Information and learning from our M&E system will provide critical input to the appropriate design of future programs and projects.

Bungoma County in Summary

Theme	Description
Area (KNBS)	3024 km ²
Population Estimate 2022 (KNBS)	Total (1,758,119); Male (886,040), Female (872,079)
Population (2019 Census)	Total: 1,670,535; Male (812,146), Female (858,389). Urban:190,112 Rural: 1,480,458
Households (2019 Census)	No: 358,796 Average Household size: 4.6
Estimated No. of Households 2022 (KNBS)	No: 462,753 Average Household size: 3.8
Population Density (2019 Census, KNBS)	552 persons per Km ²
Estimated Population Density 2022 (KNBS)	581 persons per Km ²
No. of Constituencies	9 (Kanduyi, Bumula, Sirisia, Kabuchai, Mt. Elgon, Webuye East, Webuye West, Tongaren and Kimilili)
No. of Wards	45
No. of Village units	236
Geography	Within the Lake Victoria Basin, with an altitude range of 1200 meters to 4321 meters above sea level
Climate	Experiences two rainy seasons, the long rains - March to July and short rains -August to October. The annual rainfall - 400mm (lowest) to 1,800mm (highest). The annual temperature - 0°C and 32°C due to different levels of altitude
Key national resources	Mt Elgon Forest Reserve; Mt. Elgon; Hills; Rivers; Arable land
Economic Activities	Dominated by Agriculture and Micro, small and Medium Scale enterprises
Tourist Attractions	Mt. Elgon National Park; Mt. Elgon Forest Reserve; Chepkitale Forest; Nabuyole and Malakisi Falls; Sang'alo, Musikoma and Kabuchai Hills; Caves (mlango nane and Chebin); Chetambe Fort ruins
Hospitality	Several hotels mostly around urban areas
Key National trunk roads and railway link	A104 (Webuye - malaba), A1 (webuye-kitale-lokichogio), Mombasa-Nairobi-Malaba-Kampala railway line.
Agriculture and Food security	Area of agricultural land is 223,269 Ha; 202,494 Ha under subsistence agriculture while 19,091 Ha under commercial agriculture. Dependence on rain-fed subsistence agriculture.
Health and wellbeing	Health Services mostly provided by level 1, 2, 3, 4 and 5 as well as private health facilities. Variability in health services capacity, readiness and availability of essential package of services in the County health facilities.
Education and skills	Served by over 1,292 ECDE centres; 961 primary schools; 306 Secondary schools of which there are 16 extra County schools, 2 National Schools; 90 VTCs; 8 TTIs, 6 KMTCs, 1 University, and university satellite campuses
Housing	Predominantly semi-permanent with corrugated roofs, mud walls and earthen floors
Urban development	Several Urban areas exist in the County including 2 municipalities, several towns and market centres
Water services	Water service provider - NZOWASCO, Water Resource Associations, Water Users Associations, water schemes, water treatment plants at Kamtiong' in Kimilili, Webuye at Nabuyole falls and Matisi among others

Theme	Description
Enablers- Roads and Transport, Financial Services, ICT	Served by all-weather roads that link to major national trunk roads such as A104- Webuye-Malaba, A1-Webuye-Kitale, C33- Mumias- Bungoma, D258 -Musikoma- Buyofu, C42 Chwele Sirisia, D277- Sirisia -Lwakhakha, D279-Sikata Kimilili. Matulo airstrip and Bungoma airstrip. Financial services are provided by commercial banks, microfinance institutions, insurance services, mobile-based applications and agency banking.
Cottage Industries	Several cottage establishments exist mostly agro-based
Industrial Establishments	Nzoia Sugar Company, Webuye Paper Mills, Naitiri Sugar Factory, Webuye dairy processing, Chesikaki Coffee Mill, Museses Coffee Mills, Chwele Chicken Slaughter House
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
Natural resources	Land, Water, Flora, Fauna, Air, Sunshine, Mountains, Hills, Caves, soil, minerals, Biomass.

CHAPTER ONE: COUNTY OVERVIEW

1.0 Overview

This chapter highlights the background of the County which includes a brief history, inhabitants and its major economic activities. It also contains information on administrative and political units, resource endowments, socio-economic conditions and population demographics which guide the current and future trajectory of the county development.

1.1 Background

This section provides a brief history of the County, communities residing in the County, location of the County headquarters, major economic activities and the regional economic blocs in which the County belong.

1.1.1 Brief History of the County

Bungoma County was established as one of the 47 counties through the promulgation of the Constitution of Kenya 2010.

1.1.2 Communities

The County's indigenous habitants are the Bukusu, Sabaot, Iteso, Tachoni, Batura, and Bongomek. More communities joined later including the Kikuyu, Indians, Arabs, Luos Nubians and Kisii's among others making the County generally cosmopolitan. These communities live harmoniously and leverage on their differences in terms of language, knowledge and skills, networks, and cultures as they easily learn from each other and use new ways of thinking in growing the County's economy.

Traditional architecture, tools and equipment: Shelter was grass thatched houses, mud walled and earth floors. Tools and equipment such as hoes, spear, shield, sickle ('engeso'), 3-legged stool, guards and calabashes, plates made of soil.

Pre-colonial economies: their livelihoods were about farming, business, and active politics. They practised barter trade (products included honey, animal products, traditional liquor, sour milk, termites ('chiswa'), mushrooms, cassava, sorghum, green grams, pottery, basket making, cane, cow peas). The railway stations at Webuye, Sudi, Bungoma and Myanga revolutionized the transport system in the County.

The cooperative movement: a robust cooperative movement, which was a role model for the country

Pre-colonial military organization: The Bukusu built forts, forged weapons and held military trainings. The army was divided into three divisions, the intelligence, forward guard and rear guard. Special drums were used to summon and rally warriors to war. One of the renowned Bukusu military leaders was Mukite wa Nameme. In 1895, the Bukusu people put up their last resistance to Britain's colonising forces at Chetambe and Lumboka.

Traditional crafts: Traditional birth attendants, rain makers, witchcrafts and sorcerers, foreseers and prophets, council of elders, pottery, basket making, weaving.

1.1.3 The Headquarters

The County's headquarters is Bungoma town, established as a trading centre in the early 20th century. The town has since evolved to become a major commercial and administrative centre in the County.

1.1.4 Major Economic Activities

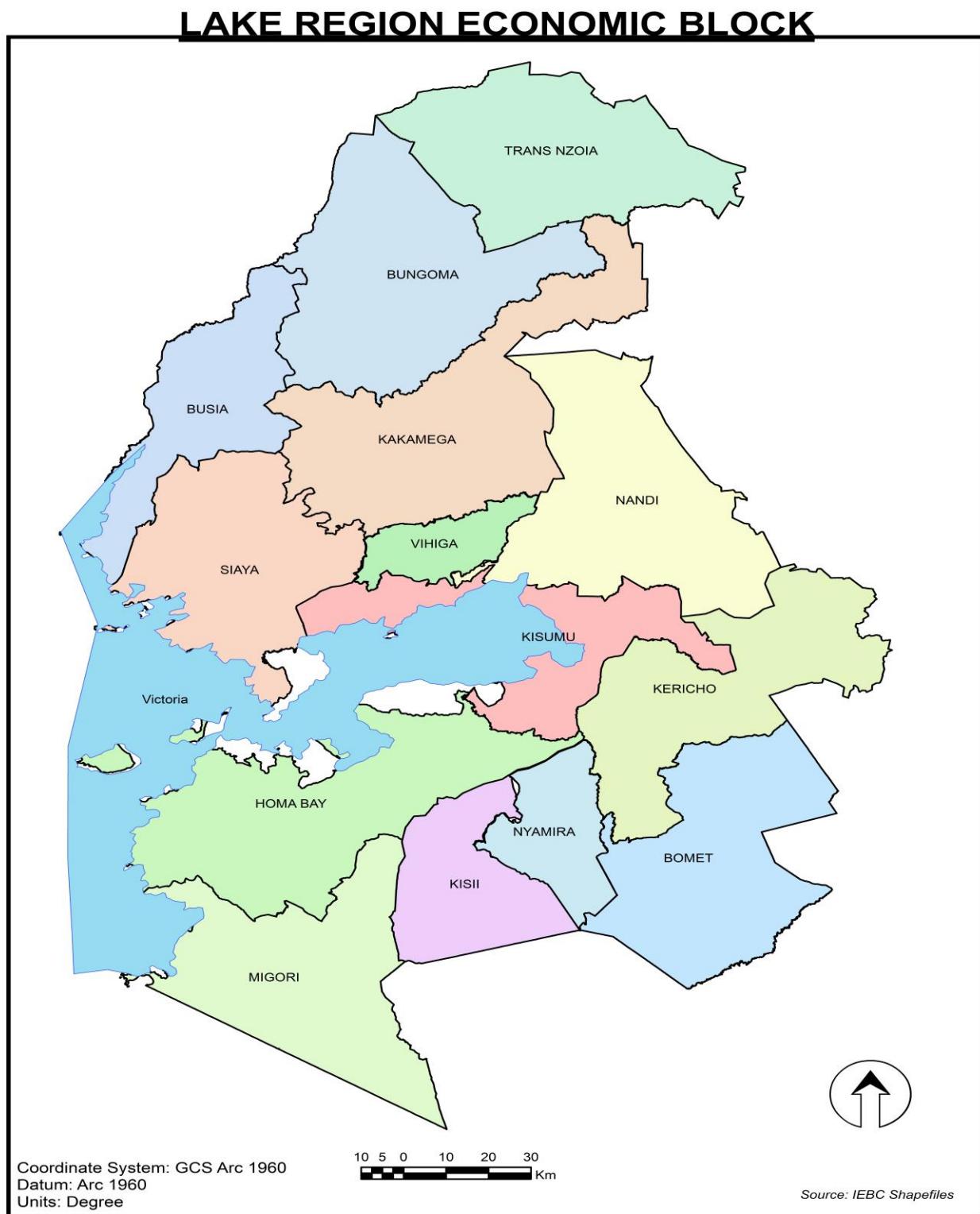
The main economic activities are agriculture and transport & storage which contribute the most to the Gross County Product at 44.2% and 11.6% respectively. Other activities include public administration and defence, education, water supply and waste collection, wholesale and retail, real estate activities, Manufacturing, and construction. This is according to the contribution of the various economic activities in the County (KNBS Gross County Product Report, 2021).

1.1.5 Economic blocs

The County is a member of the Lake Region Economic Bloc (LREB) which has a membership of 14 counties. The LREB counties include Bungoma, Busia, Homa Bay, Kakamega, Kisii, Kisumu, Migori, Nyamira, Siaya, TransNzoia, Kericho, Bomet, Nandi and Vihiga. They not only have similar ecological zones and natural resources; they have analogous cultural histories that date back to historical migrations and trading routes.

The objective of the bloc is to have an integrated approach in bringing together all the available resources, identify opportunities and purposefully have all policies, programs and activities in the Lake Region aligned towards raising and sustaining the quality of peoples' life and ecosystems. The County stands to benefit from the lake region economic bloc which is anchored on the productive, social, and enabling sectors.

Map 1: LREB Membership



1.2 Position and Size

The County covers an area of 3024 Km². It 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. It borders the Republic of Uganda to the Northwest, Trans-Nzoia County to the North-East, Kakamega County to the East and South East, and Busia County to the West and South West. Map 2 shows the location of Bungoma County in Kenya.

Map 2: Position of Bungoma County in Kenya



Prepared by Kenya National Bureau of Statistics, Cartography/QIS Section
Source: 2009 Kenya Population & Housing Census

This map is not an authority on delineation of boundaries

1.3 Physiographic and Natural Conditions

This section describes the general physical environment of Bungoma County. It also details topographic features, ecological conditions, climatic conditions and wetlands.

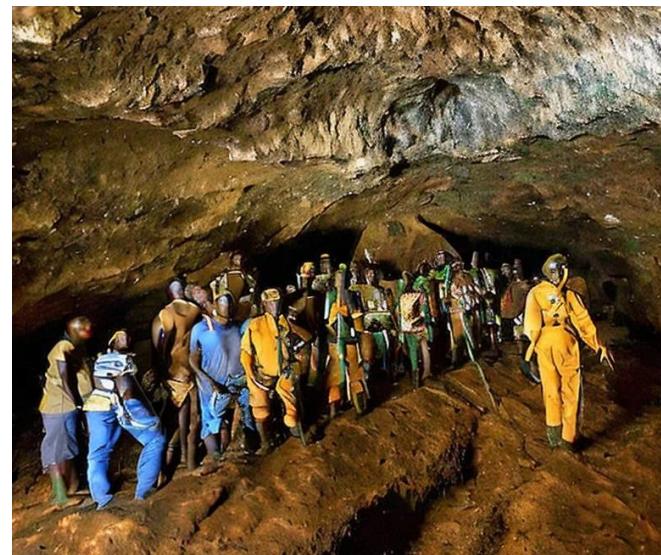
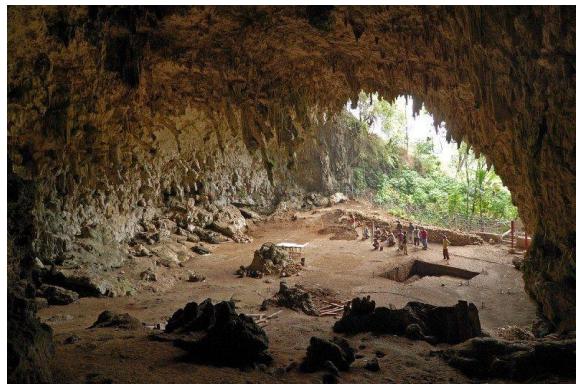
1.3.1 Physical and Topographic features

The County covers a land area of 3024 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.

Plate 1: The entrance to Kitum Cave on the slopes of Mount Elgon



Kitum Cave is in Mount Elgon National Park and extends about 200 metres or about 700 feet into the side of Mount Elgon near the Kenyan border with Uganda. It is one of five named “elephant caves” of Mount Elgon where animals, including elephants, have been “mining” the rock for its sodium rich salts.

Plate 2: Malakisi Falls



The splendid waterfall is located within the Mount Elgon biosphere, close to the rock footprints surrounded by beautiful vegetation and various bird species.

1.3.2 Climatic conditions

Historically (defined as 1985-2015), the County has had monthly temperatures of 15-29°C. The annual average temperature range for Bungoma is between 10-25°C, although elevation affects temperatures and most of the land area experiences an annual average temperature of more than 20°C while the highest point of Mt Elgon records less than 00C. The average wind speed is 6.1 km/hr.

The total annual rainfall has remained stable since 1985 and is expected to decrease slightly until 2040. The long rains season, which runs between February and June, is wetter than the second rainy season, experienced between late July and December. A dry season (characterized by fewer than 80 mm rainfall) is experienced from December to February. April and May receive the highest rainfall (more than 200 mm per month). The annual average precipitation in the County is 1100-1700 mm. Most of the County receives an annual average precipitation of more than 1400 mm. The eastern part of the County, primarily Tongaren and Webuye sub-counties, is the driest, receiving less than 1000 mm of average rainfall every year. The northern part of the County, covering the Mt. Elgon region, is significantly cooler than the southern parts (Mainly covering Bumula and Kanduyi subcounties), with temperature differences on the order of 10°C or more.

1.3.3 Ecological conditions

The County environment supports the interaction of a dynamic complex of plant, animal, micro-organism communities and their non-living components to form a functional unit. The most critical ecosystems in the County include forests, hills, wetlands, riparian areas, rivers, and streams. These ecosystems are key natural and cultural heritage resources which support diverse biodiversity and provide natural capital for economic development and support livelihoods.

Land is the basis of livelihoods for a vast majority and a foundation of economic development. Existing forest, hill ecosystems and vegetation provide energy, housing for flora and fauna and are important in conservation of soil, water catchment areas and biodiversity.

Freshwater resources and wetlands form an important part of the County's natural resources including: the storage and retention of water for domestic, agricultural, and industrial use; modifying water flows, recharging and discharging groundwater resources and diluting or removing pollutants; soil formation and retention, nutrient cycling as well as providing habitats for a great number of plant and animal species.

The ecosystems face numerous threats from human population pressure and land use changes including deforestation, housing developments, mining, uncontrolled grazing, encroachment, and the effects of climate change.

About 90% of the households in Bungoma County report noticing changes in long-term environmental trends (ASDSP, 2014). These include changes in average temperatures and amounts of rainfall (indicated by degraded soils, the drying up of wells and rivers, reduced water volumes generally, floods and landslides); deforestation; incidences of new pests and diseases; the disappearance of indigenous plants and animals; loss of biodiversity and the emergence of new plants and animals not previously found in the area.

With the ecosystems being vulnerable to natural shocks, mismanagement, and unsustainable use, many are facing the threat of depletion and degradation. This will result in catastrophic and permanent change in the County's ecology with consequent loss of agricultural productivity, industrial potential development, living conditions and aggravated natural disasters such as floods and landslides. They also greatly influence the climate of the area hence the need for the conservation.

The County Government in Collaboration with relevant stakeholders shall formulate strategies to increase forest cover to a minimum of 18% by 2030, involve and empower communities in land utilization and management as well as management of forest/hill ecosystems and water catchment/wetlands areas.

1.4 Administrative and Political Units

1.4.1 Administrative Units

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

Map 3: County's Administrative and Political Units

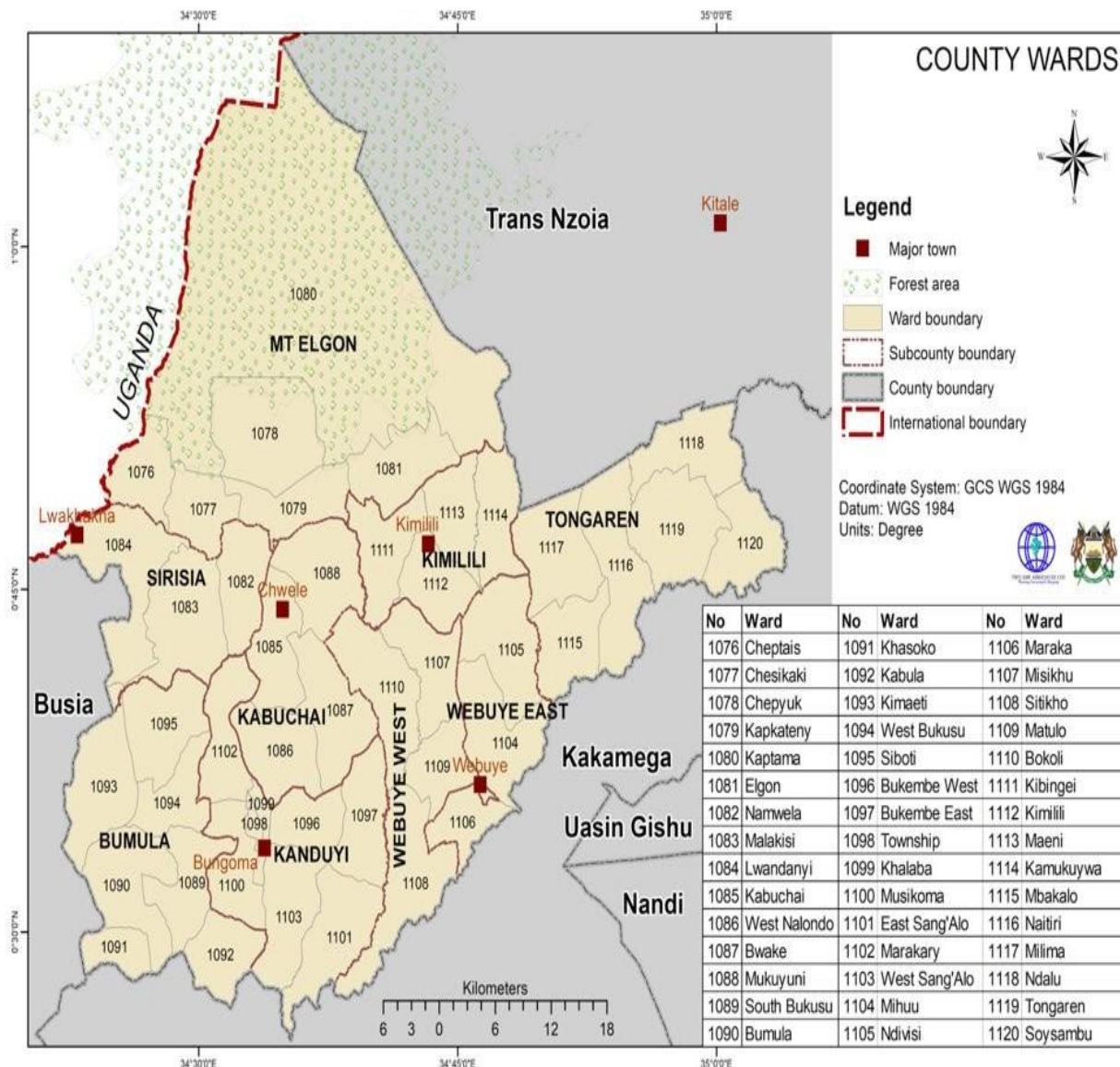


Table 1: Area (Km²) by Sub-County

Sub-County/Constituency	No. of Divisions	No. of Locations	No. of sub-locations	Area (Km ²)
Sirisia	4	12	23	211.0
Kabuchai	4	12	18	232.7
Kimilili	2	8	18	179.6
Mt. Elgon	4	17	41	955.2
Webuye East	1	5	13	163.3
Webuye West	2	7	13	238.9
Bumula	4	10	24	345.2
Kanduyi	3	9	22	321.2
Tongaren	4	12	23	376.8

Source: KNBS (2019), Population and Housing census.

From Table 1, under the County Administrative structures: Mt Elgon sub-County (955.2km²) is the largest in terms of size while Webuye East Sub-County (163.3km²) is the smallest.

1.4.2 County Government Administrative wards by constituency

Table 2: County Government Administrative Wards

Constituency	No. of Wards	No. of Villages
Kanduyi	8	38
Bumula	7	32
Webuye East	3	18
Webuye West	4	22
Kabuchai	4	23
Sirisia	3	17
Tongaren	6	30
Kimilili	4	22
Mt Elgon	6	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.

1.4.3 Political Units (Constituencies and Wards)

Table 3: County's Electoral Wards by Constituency

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

1.5 Demographic Features

This section presents the County population size and its composition highlighting the specific age cohorts, urban population, population distribution and density by Sub-County and projected population sizes.

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 both mid (2025) and end (2027) of the plan period, segregated by sex.

Table 4: Population Projections (by Sub-County and Sex)

	Census (2019)			Projection (2022)			Projection (2025)			Projection (2027)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
National/ County												
Kenya	23,548,056	24,014,716	47,564,296	25,104,154	25,518,760	50,622,914	26,439,546	26,891,432	53,330,978	27,330,061	27,792,991	55,123,051
Bungoma	812,146	858,389	1,670,535	886,040	872,079	1,758,119	927,728	916,952	1,844,680	951,545	943,074	1,894,619
Webuye East	55,775	58,771	114,546	60,850	59,708	120,558	63,713	62,781	126,493	65,348	64,569	129,917
Sirisia	58,225	61,649	119,874	63,523	62,632	126,155	66,511	65,855	132,366	68,219	67,731	135,950
Webuye West	74,180	78,331	152,511	80,929	79,580	160,510	84,737	83,675	168,412	86,912	86,059	172,971
Kimilili	78,560	83,475	162,035	85,708	84,806	170,514	89,740	89,170	178,910	92,044	91,710	183,755
Kabuchai	86,302	91,438	177,740	94,154	92,896	187,051	98,584	97,676	196,261	101,115	100,459	201,574
Bumula	103,368	112,523	215,891	112,773	114,318	227,091	118,079	120,200	238,279	121,110	123,624	244,734
Tongaren	107,475	114,183	221,658	117,254	116,004	233,258	122,770	121,973	244,744	125,922	125,448	251,370
Mt.Elon	108,556	109,964	218,520	118,433	111,718	230,151	124,005	117,466	241,472	127,189	120,813	248,001
Kanduyi	139,705	148,055	287,760	152,416	150,416	302,832	159,587	158,156	317,743	163,684	162,661	326,346

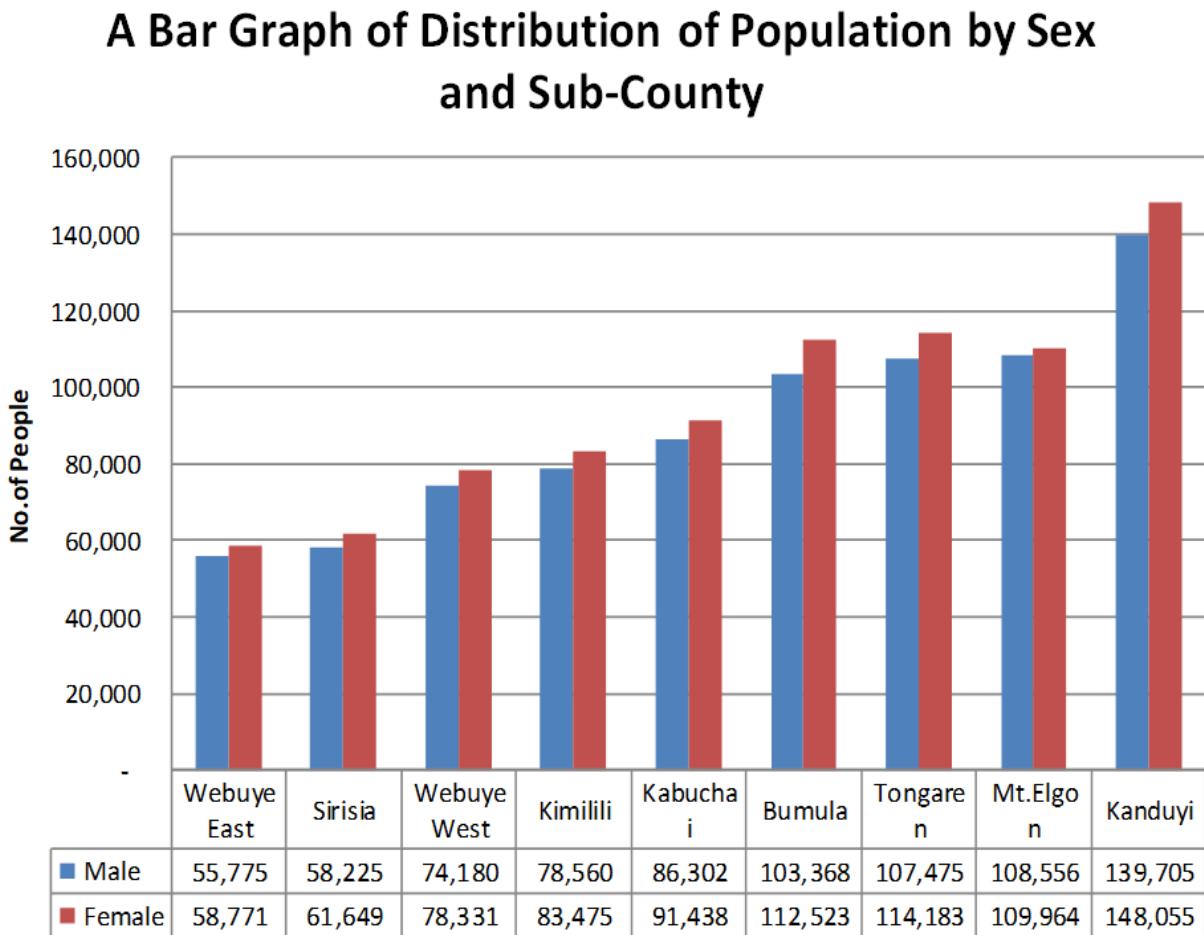
Source: KNBS, Census Report 2019

The population distribution between male and female is 48% and 52% respectively. Kanduyi Sub- County is the most populated while Webuye East is the least populated. The County population has grown at similar rates to the national average growth rate over the period 2009 to 2019 (2.2-2.5%).

This population has a constitutional right under Article 43(a)-(f) to enjoy economic and social services as enlisted: the right to the highest attainable standards of health; the right to accessible and adequate housing and reasonable standards of sanitation; the right to adequate food of acceptable quality; the right to clean and safe water in adequate quantities; the right to social security; the right to education. The County through its programs/projects and interventions will contribute towards the enjoyment of this rights by its citizenry.

This has been illustrated in a bar graph for clarity as shown in figure 1.

Figure 1: Distribution of Population by Sex and Sub-County



Migration is the change of place of usual residence for a period of three months or more of an individual or group of persons from one administrative area into another. Migration, in its different forms, plays an important role in the population of the country, western region and Bungoma County.

Upon studying the levels, trends, and patterns of internal migration with a focus on recent and lifetime migrants in the country, it was revealed that the internal migration patterns in Kenya from 1969 to 2019 can be summarized into six broad types of destinations: resettlement areas, cash crop growing areas, nomadic areas, border areas, western and eastern regions of Kenya and migration into the metropolitan areas.

Migrants from the East African Community and other African Countries have a significant contribution to international migration into Kenya as shown by both the 2009 and 2019 Kenya population and housing census reports. The republic of Uganda is the leading country of birth for the immigrants. Many migrants enter Kenya through Bungoma or Busia and move on to Eldoret.

As for Bungoma, the 2019 Kenya population and housing census reports as follows;

Recent In-migrants, out-migrants, and Net migrants by sex, 2019

	Total			Male			Female		
	IN	OUT	NET	IN	OUT	NET	IN	OUT	NET
Kenya	3,397,649	3,397,649	-	1,545,662	1,545,662	-	1,851,821	1,851,821	-
Bungoma	58,801	130,973	-72,172	22,945	58,983	-36,038	35,855	71,973	-36,118

The County had more out-migrants than in-migrants (-72,172). Those who had attained primary schooling were the most recent migrants. Nairobi and Mombasa were the most popular destinations for migrants. While most males migrated for economic reasons, most females migrated for marriage and family related issues.

Lifetime in-migrants, Out-migrants, and Net- Migrants by sex, 2019

	Total			Male			Female		
	IN	OUT	NET	IN	OUT	NET	IN	OUT	NET
Kenya	9,653,603	9,653,603	-	4,523,272	4,523,272	-	5,129,961	5,129,961	-
Bungoma	123,977	370,062	-246,085	48,515	175,794	-127,279	75,460	194,240	-118,780

The County had a net loss (-246,085) of lifetime migrants with more female out-migrants than males. The three main reasons for the migrations were; Economic reasons, marriage and family related issues, settlement and education.

The County is inhabited by five sub-nations who form 70% of the County's population. They include:

- Bokusus; who are spread across all sub- counties. They migrated from Uganda through the upper part of Lake Victoria and settled in Bungoma. They migrated because of diseases and hunger.
- Sabaoti ; settled in Mt.Elon, Cheptais and Kimilili subcounties
- Tachonis; settled majorly in Webuye East, Webuye west and parts of Tongaren sub counties.
- Batura; settled in Bumula subCounty- Khasoko ward.
- Iteso: settled in Sirisia subCounty- malakisi and Lwandanyi wards having migrated from Mt. Elgon because of the clashes of 1992.

Other communities forming the 30% are the Kikuyus, Luos, Indians, Kisiis, Maragolis and the Nubians. The Kenya constitution does not give them a code in Bungoma County, but they form 30% of the labour force in the County. These communities joined the County for business, employment, intermarriages, and settlement in the peaceful and productive County. The Nubians, however, are from Sudan and they settled in the County after assisting the British colonialists build the Mombasa - Uganda railway line in 1901. The communities live in all the sub-counties.

Minority and marginalized communities are;

- Batura who are over 30, 000 and settled in Bumula Sub County having migrated from Uganda through Busia.

- Bongomek who are over 20,000 and are spread over in Mt. Elgon, Kabuchai. Kanduyi. Tongaren and Kimilili subcounties. Being pastoralists, they moved in search of pasture from Mt. Elgon to Kabuchai to Kanduyi.
- Ogiek who are over 5,000 in number and live in Mt. Elgon region

The County shall in adherence to the Kenya Constitution 2010 Article 56, put in place affirmative action programs designed to ensure that minorities and marginalized groups;

- a) Participate and are represented in County governance
- b) Are provided special opportunities in education and economic fields
- c) Are provided special access to employment
- d) Develop their cultural values, languages, and practices
- e) Have reasonable access to water, health services and infrastructure.

The County needs to; tap into the skilled immigrants by providing employment and other socio-economic opportunities, put in place programs promoting equitable development between rural and urban areas as they have a potential of reducing population pressure on urban areas.

Table 5: Population Projections by Age Cohort

Age Group	2019 KNBS Census population			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	Male	Female	Total	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	101,241	103,220	204,461
5-9	126,822	126,486	253,308	102,694	104,290	206,984	102,545	105,026	207,571	102,062	105,078	207,140
10-14	133,033	133,921	266,954	99,448	100,813	200,261	100,845	102,261	203,106	100,768	102,773	203,541
15-19	109,337	106,485	215,822	95,602	92,917	188,519	96,010	97,577	193,587	96,941	98,550	195,491
20-24	65,615	74,162	139,777	90,983	86,655	177,638	93,367	87,389	180,756	93,638	90,454	184,092
25-29	49,457	59,132	108,589	83,203	78,593	161,796	87,068	83,336	170,404	88,658	83,886	172,544
30-34	46,615	57,000	103,615	71,547	68,076	139,623	78,185	72,870	151,055	80,703	75,989	156,692
35-39	35,762	35,486	71,248	62,649	60,010	122,659	65,172	62,609	127,781	69,488	65,764	135,252
40-44	32,035	34,866	66,901	50,437	47,658	98,095	58,861	55,807	114,668	60,513	57,544	118,057
45-49	26,584	26,841	53,425	36,839	34,364	71,203	42,874	39,943	82,817	48,260	45,164	93,424
50-54	19,025	22,101	41,126	25,167	24,592	49,759	31,108	28,660	59,768	34,921	32,207	67,128
55-59	18,428	21,266	39,694	19,649	20,356	40,005	19,805	20,289	40,094	23,529	22,869	46,398
60-64	14,478	16,289	30,767	15,949	17,421	33,370	17,809	18,777	36,586	17,910	18,782	36,692
65-69	9,746	11,977	21,723	10,804	12,098	22,902	12,798	15,070	27,868	13,899	15,920	29,819
70-74	6,750	8,655	15,405	6,854	7,494	14,348	7,677	9,084	16,761	8,789	10,889	19,678
75-79	4,028	5,840	9,868	4,099	4,568	8,667	4,597	5,573	10,170	5,026	6,504	11,530
80+	5,326	7,813	13,139	5,388	6,268	11,656	5,054	6,693	11,747	5,200	7,481	12,681
Total	812,146	858,389	1,670,535	886,040	872,079	1,758,119	927,728	916,952	1,844,680	951,545	943,074	1,894,619

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.

Table 6: Population Projections by Urban Area

Urban Centre	1999 Census	2009 Census	2019 Census population			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	Total	Total	Total	M	F	Inter-sex	Total	M	F	Inter-sex	Total	M	F	Inter-sex
Bungoma	44,196	54,469	68,031	32,903	35,126	2	71,585	35,897	35,686	2	75,110	37,586	37,522	2
Kimilili	10,261	40,928	56,050	27,225	28,824	1	58,987	29,702	29,284	1	61,891	31,100	30,790	1
Webuye	19,606	23,364	42,642	20,746	21,894	2	44,879	22,634	22,243	2	47,088	23,699	23,388	2
Chwele	3,018	-	9,797	4,487	5,310	0	10,290	4,895	5,395	0	10,798	5,126	5,672	0
Kapsokwony	5,687	3,663	7,077	3,435	3,641	1	7,448	3,748	3,699	1	7,814	3,924	3,889	1
Cheptais	3,675	0	4,419	2,124	2,295	0	4,649	2,317	2,332	0	4,878	2,426	2,452	0
Sirisia	-	-	2,096	991	1,105	0	2,204	1,081	1,123	0	2,312	1,132	1,180	0
Total	86,443	122,424	190,112	91,911	98,195	6	200,041	100,274	99,761	6	209,892	104,991	104,894	6

Source: KNBS, Census Report 2019

Under the Urban Areas and Cities (Amendment) Act, 2019, urban areas are categorized into four categories as follows;

- ❖ Cities;
- ❖ Municipalities;
- ❖ Towns
- ❖ Market Centers.

The County does not have a city so far. However, the County governor, on the resolution of the County assembly, conferred the status of municipality on Bungoma and Kimilili towns after they met the criteria by grant of a charter in the prescribed form in 2019. The rest of the urban areas are towns and market centers.

The top three main urban centers are key: Bungoma, which serves as the County HQ and plays a key role in health and education provision; Webuye, which acts as an industrial center for the County with the Pan Paper Mills and other industrial activities established there; and Kimilili, which acts as an administrative and commercial hub as well as a key center for agriculture due to its proximity to Mt Elgon and its fertile lands.

Other urban centres include Chwele, Kapsokwony, Cheptais and Sirisia. From the projections, Chwele would have upgraded into a town by 2027 with a population above 10,000. Chwele is also an important centre for agricultural activity, trade and markets.

The County should plan for sufficient space for expansion of the urban areas as well as basic infrastructure such as good road network, integrated transport system, sufficient housing units, energy connectivity, drainage and sewerage systems, solid waste management and water availability to sustain the urban population.

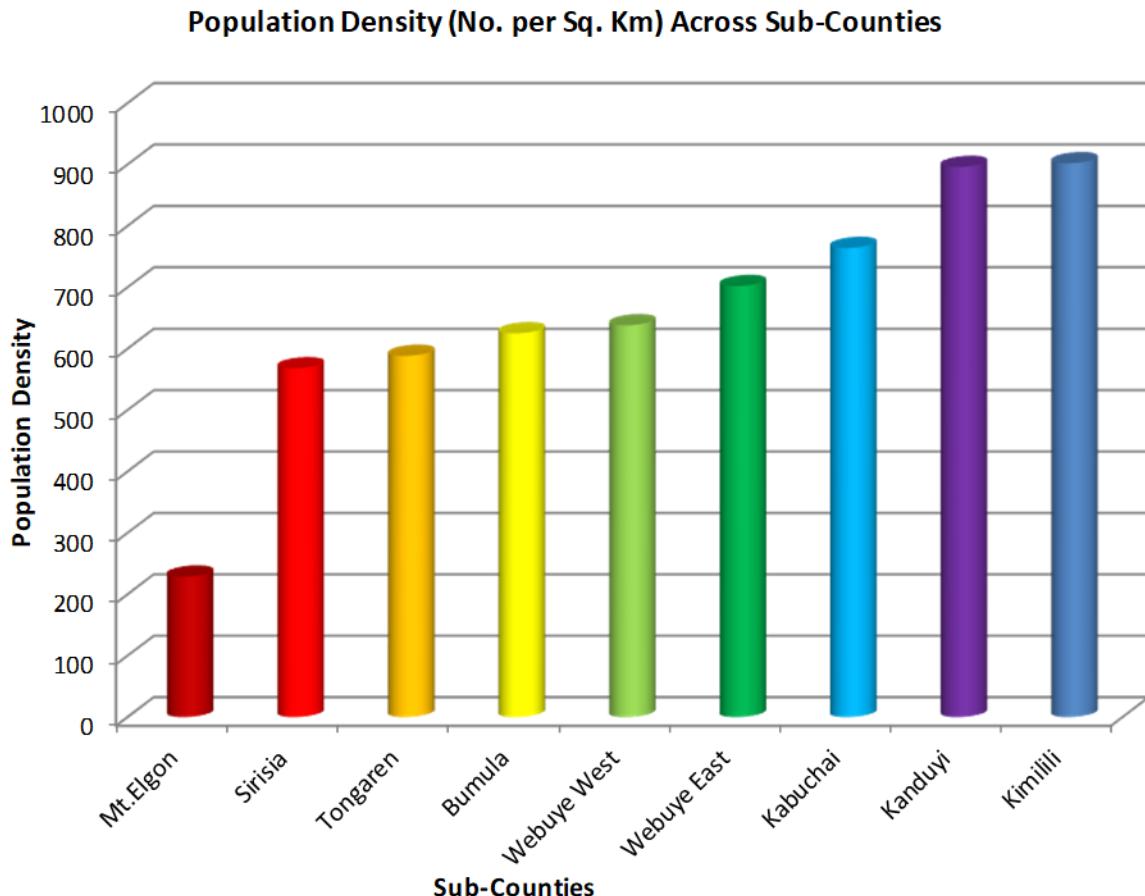
The County Government's interventions are guided and aligned to the Constitution of Kenya; Urban Areas and Cities (Amendment) Act, 2019; Physical and Land Use Planning Act, 2019; County Governments Act, 2012; National Trade Policy, 2017; National Urban Development Policy, 2016; Kenya Vision 2030 (long-term development blue print); the Big Four Development Agenda; and international frameworks/conventions such as SDG 11 on 'Making Cities and Human Settlements inclusive, safe, resilient and sustainable' and the New Urban Agenda (leaving no one behind).

1.5.2 Population Density and Distribution

Table 7: Population distribution and density by Sub-County

County/Sub County	2019 (Census)			2022 (Projections)			2025 (Projection)		2027 (Projection)	
	Area (KM ²)	Population	Density	Area (KM ²)	Population	Density	Population	Density	Population	Density
Bungoma County	3,024	1,670,535	552	3,024	1,758,119	581	1,844,680	610	1,894,619	627
Bumula	345	215,891	626	345	227,091	658	238,279	691	244,734	709
Kabuchai	233	177,740	763	233	187,051	803	196,261	842	201,574	865
Webuye East	163	114,546	703	163	120,558	740	126,493	776	129,917	797
Tongaren	377	221,658	588	377	233,258	619	244,744	649	251,370	667
Kanduyi	321	287,760	896	321	302,832	943	317,743	990	326,346	1,017
Mt. Elgon	955	218,520	229	955	230,151	241	241,472	253	248,001	260
Kimilili	180	162,035	900	180	170,514	947	178,910	994	183,755	1,021
Sirisia	211	119,874	568	211	126,155	598	132,366	627	135,950	644
Webuye West	239	152,511	638	239	160,510	672	168,412	705	172,971	724

Source: KNBS, KPHC, 2019

Figure 2: Population Density by Sub-County

Bungoma County population is evenly distributed with a County density rating of 552 and a deviation of 202 across all Sub-Counties. Most of the population clusters around peri-urban sub-counties of Kanduyi, Kimilili, Webuye East and Kabuchai. There are three main settlement patterns occurring across the County; dispersed settlements across the rich agricultural land, linear settlements along main transport corridors, such as the A8 and C33, and clustered settlements found around urban centers. This therefore calls the need for uniform distribution of utilities such as housing, road network, energy, health facilities, water, sewerage, fire stations, security, education and training institutions across the County.

1.5.3 Population Projection by Special Age Groups

Further, population projections for selected age groups are provided herein. The age groups include infants, under 5, primary school going age (6-13 years), secondary school age going (14-17 years), the youth (15-29 years), the female reproductive age (15-49), the labour force (15-64 years) and the aged population. These age groups have a great bearing on the major public and private sector investment decisions and hence the economic growth of the County.

Table 8: Population Projections by Special Age Groups

Age Group	2019 (Census)			2022 (Projection)			2025(Projection)			2027 (Projection)		
	M	F	T	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	23,503	23,960	47,463
Under 5 Years (<5)	109,105	110,069	219,174	116,124	117,150	233,274	125,054	126,159	251,213	128,840	129,978	258,818
Pre-School (3 - 5 Years)	72,139	71,812	143,951	76,780	76,432	153,212	82,684	82,310	164,994	85,188	84,801	169,989
Primary School (6 - 13 Years)	209,119	210,371	419,490	222,572	223,905	446,477	239,689	241,124	480,812	246,945	248,423	495,368
Secondary School (13 - 19 Years)	162,268	160,089	322,357	172,707	170,388	343,095	185,989	183,491	369,480	191,619	189,046	380,665
Youth (15 - 29 Years)	224,409	239,779	464,188	238,846	255,205	494,050	257,214	274,831	532,044	265,000	283,150	548,151
Reproductive Age (15 - 49 Years)	365,405	393,972	759,377	388,912	419,317	808,229	418,821	451,564	870,385	431,500	465,234	896,733
Labour Force (15-64 Years)	417,336	453,628	870,964	444,184	482,811	926,995	478,343	519,941	998,284	492,824	535,680	1,028,504
Aged (65+)	25,843	34,284	60,127	27,506	36,490	63,995	29,621	39,296	68,917	30,517	40,485	71,003

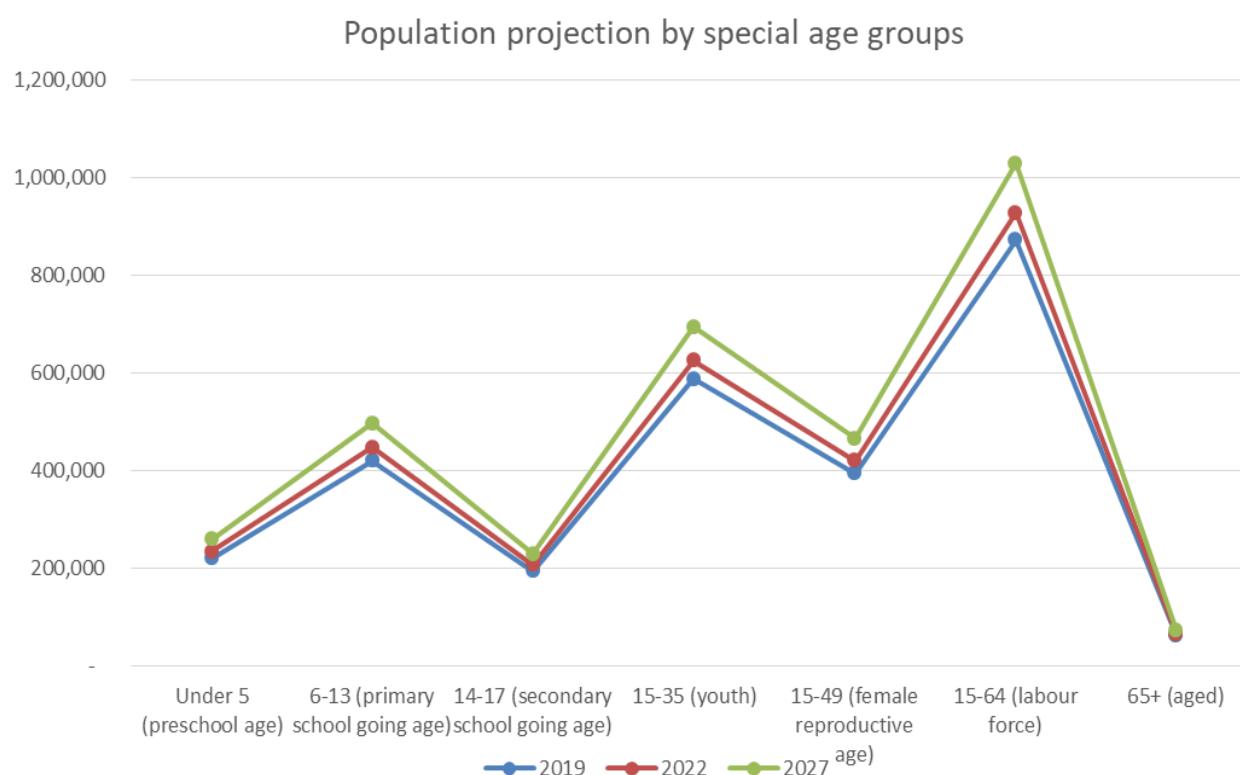
Under 1: In 2019 Housing and Population Census, the total population under one year was 40,193 comprising of 19,903 males and 20,290 females. The age cohort population in 2025 was estimated at 46,069 and is projected to increase to 47,463 in 2027. This information is important in terms of provision of 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 258,818 in 2027. 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

Figure 3: Population Projection by Special Age Group



Source: KNBS Population Analytical Report (2019)

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 as seen in Table 8.

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 2027. 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 1,028,504 in 2027. 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 465,234 in 2027. 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 71,003 in 2027. 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.

1.5.4 Population of Persons with Disabilities

The Constitution of Kenya 2010 recognizes the fundamental human rights of every citizen as stated in the Bill of Rights. Anchored on the constitution, the County Government of Bungoma recognizes disability as one of the cross-cutting development issues to be mainstreamed into sectoral and institutional framework for programming. The total number of persons with disability in the County is estimated to be 40,186 which is 2.4% of the County population as the 2019 KPHC. 0.7% of people living with Seeing Difficulties, 0.4% with hearing difficulties, 0.7% with Mobility Difficulties, 0.4 with cognition challenges, 0.2 with self-care challenges and 0.3% of the total population with communicating difficulties.

Table 9: Population of Persons with Disability by Type, Age and Sex

Type	Total Population Aged 5+				5-14				15-24				25-34				35-54				55+	
	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	
Visual	10,585	4,592	5,993	1,594	876	718	1,586	798	788	868	380	488	2,088	807	1,281	4,449	1,731	2,718				
Hearing	5,457	2,491	2,966	1,356	748	608	984	522	462	540	265	275	699	291	408	1,878	665	1,213				
Mobility	10,582	4,393	6,189	1,153	639	514	972	515	457	675	314	361	2,036	897	1,139	5,746	2,028	3,718				
Self-care	3,575	1,759	1,816	920	537	383	629	349	280	340	188	152	455	239	216	1,231	446	785				
Cognition	6,203	2,652	3,549	1,057	605	452	1,054	572	482	804	418	386	1,221	450	770	2,067	607	1,459				
Communicating	3,784	2,120	1,664	1,266	793	473	923	544	379	526	296	230	510	253	257	559	234	325				

Source: KNBS 2019 Census Report

The County shall, in adherence to the Kenya Constitution 2010 Article 54, put in place affirmative action programs designed to ensure that PLWDs;

- Be treated with dignity and respect and be addressed in a manner that is not demeaning
- To access educational institutions and facilities for persons with disability that are integrated into the society
- To reasonably access all places, public transport and information
- Use sign language, Braille or other appropriate means of communication
- Access materials and devices to overcome constraints arising from the person's disability.
- 5% of labour force comprises PLWDs.

1.5.5 Demographic Dividend Potential

Demographic dividend is the economic growth boost realized when the County achieves a low dependency ratio. This results from a decline in a County's mortality and fertility rates while the proportion of working age rises.

Having a low dependency ratio frees up resources for households and governments which they can invest in education, health, and well-being to help foster economic growth. Table 10 shows the demographic dividend potential of Bungoma County.

Table 10: Demographic dividend potential

Category	2009	2019	2023	2024	2025	2026	2027
Population size	1,374,447	1,670,535	1,786,973	1,815,827	1,844,680	1,869,650	1,894,619
Population below 15 (%)	0.48	0.44	0.44	0.44	0.44	0.44	0.44
Population 15 - 64 (%)	0.49	0.52	0.52	0.52	0.52	0.52	0.52
Population above 65 (%)	0.03	0.04	0.04	0.04	0.04	0.04	0.04
Dependency Ratio	105.8	91.8	91.8	91.8	91.8	91.8	91.8
Fertility Rate	6.1	3.6	3.4	3.4	3.4	3.3	3.3
Mortality Rate	10	10.2					

Source: KNBS Population and Housing Census Report, 2019

With reducing dependency ratio occasioned by reducing fertility rate and increasing labour force, we project to record increased productivity. Further, in the medium term, the County shall pursue a sustainable population policy, ensuring that we enhance our human capital development for productivity.

Kenya as a country endeavors to harness the potential of its youthful population in driving the country towards the aspirations of Vision 2030. The country's demographic dividend roadmap borrows its pillars from the African Union roadmap. The pillars are;

- a) Health and wellbeing
- b) Education and skills development
- c) Employment and entrepreneurship
- d) Rights, governance, and youth empowerment

To harness the potential of its youth in preparation for the demographic dividend window, the County continues to invest in the aforementioned areas as illustrated herein.

Health and wellbeing

Life expectancy has increased between 1990 and the present from 63 to 69 years for females and 60 to 65 years for males. However, many people in the County still endure poor health outcomes. Access to sexual and reproductive health (SRH) information and services is inadequate. Early childbearing undermines girls' human capital development which leads to lower labor force and productivity participation rates.

Development partners should support the County government in the formulation and implementation of policies that ensure fertility and child mortality continues to decline to enable the County to achieve a favorable support ratio.

In the medium term, the County will:

- ✓ Ensure youth access reproductive health information and services especially in the rural areas
- ✓ Enhance campaigns on public awareness on disease prevention (malaria, STIs, HIV and AIDS)
- ✓ Conduct awareness on the benefits of family planning
- ✓ Provide childcare and maternal services, preventive measures for malaria and diseases that are endemic to the County, adequate health facilities and sustained reproductive and sexual health programmes.

Education and skills development

The transition from education to employment for young people is a fundamental step that lays the foundation for future earnings. Investments in education generates a skilled workforce, which raises people's incomes and improves economic development. In the medium term, the County intends to:

- ✓ Expand infrastructure and access to basic education
- ✓ Support government efforts to reduce dropouts and increase secondary completion rates.
- ✓ Eliminate the gender gap in education.
- ✓ Ensure relevant quality education and skills training in relation to the job market trends
- ✓ Enforce laws and carry out sensitization on prevention of child labour and importance of education

Employment and entrepreneurship

An economic policy environment that fosters job growth and attracts investment is vital to the achievement of Vision 2030 goals and the demographic dividend. By supporting domestic industries, improving market efficiency, and strengthening governance of public institutions, GCP per capita will be more than 12 times higher by 2050 and nearly 90 percent of the working-age population will be employed.

To achieve this, the County Government will;

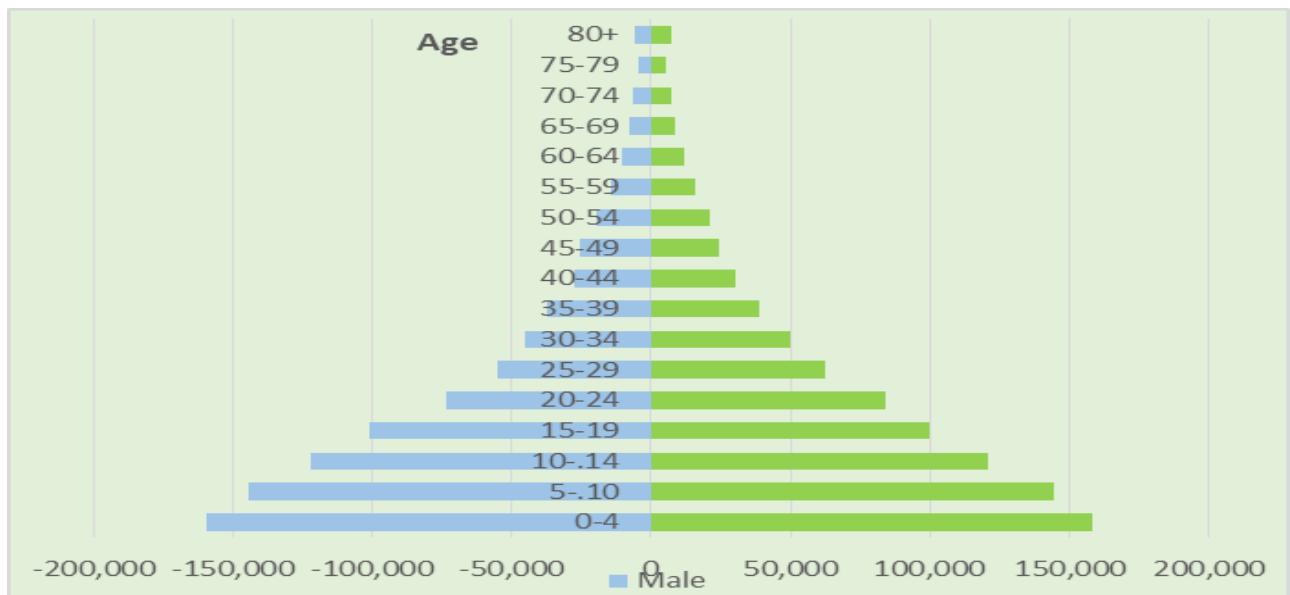
- ✓ Create awareness among the youth about employment and investment opportunities existing in the County
- ✓ Facilitate the youth to access business loans
- ✓ Support the Youth and agriculture initiative.
- ✓ Increase women's participation in the formal labor force.
- ✓ Raise incomes at the household level.

Rights, Governance, and youth empowerment

- a) Enhance youth participation in decision making and address corruption
- b) Promote equality and justice for all including the marginalized and PWDs
- c) Ensure transparency and accountability in the management of County affairs

Figure 4 shows the County's population pyramid in 2009

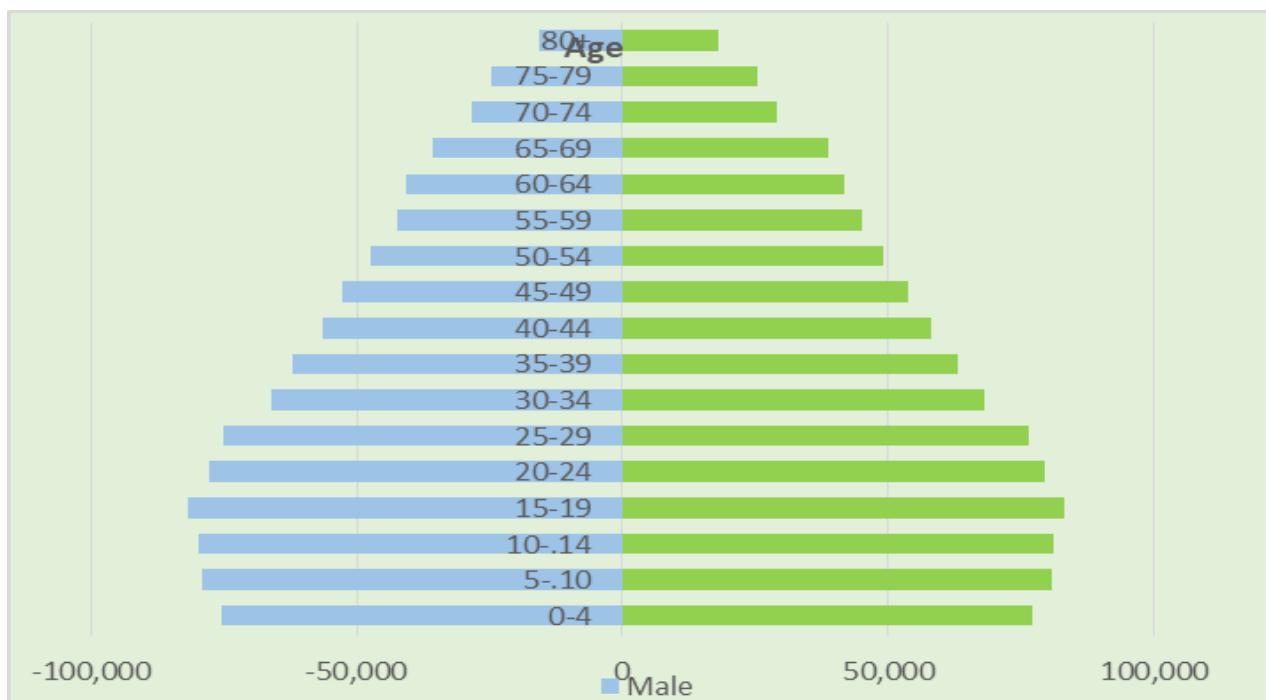
Figure 4: County Population Pyramid 2009



The population structure in 2009 showed unsustainable fertility rates in relation to working population. This signaled the need for action on the four pillars of Health and wellbeing; Education and skills development; Employment and entrepreneurship; Rights, governance, and youth empowerment

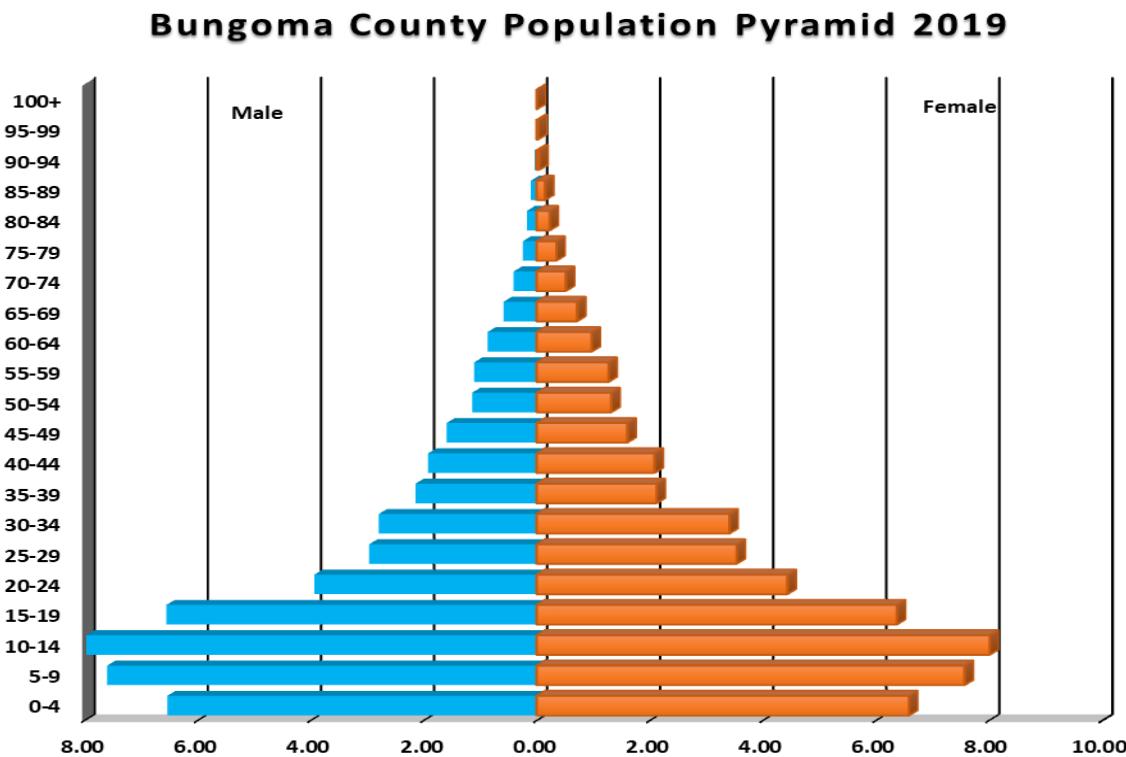
Figure 4 shows the desired population projections attained by leveraging investments in the population dividend while Figure 5 shows the County population pyramid using 2019 population

Figure 5: Desired Population Pyramid



The figure shows the desired population structure with declining fertility and an expanding working population which can catalyze rapid socio-economic transformation in the County. The journey towards this desired future is on-going with a focus on family planning, food and nutrition security, long schooling years and empowerment programmes

Figure 6: County Population Pyramid 2019



The diagram shows a reducing fertility rate and a population structure moving towards the desired one. If this trend continues, the County is likely to achieve the desired population structure by the year 2032.

For the County to harness the demographic potential, it needs to emphasize more on the four pillars as guided by the AU. Further, continuous reduction of the fertility and mortality rates is key. When implemented concurrently, they drive the County towards the economic prosperity that results from demographic potential.

1.6 Human Development Index

Human development (HD) is the improvement of the human condition so that people live longer, healthier, and fuller lives. Human Development is both a goal and a process of empowering people to lead the lives they value by expanding their capabilities, freedoms, and choices (UNDP, 2009).

Human development has six essential pillars: equality, sustainability, productivity, empowerment, cooperation, and security. The HDI is a summary measure for assessing long-term progress in three basic dimensions of human development: a long and healthy life (measured by life expectancy), access to knowledge (measured by mean years of schooling among the adult population) and a decent standard of living (measured by GDP per capita in purchasing power parity terms).

Achievement in each dimension is determined by how far a country has gone in attaining goals in life expectancy of 85 years, adult literacy and enrolments of 100 percent, and real GDP per capita of \$40,000 in purchasing power parity terms. These indicators are compiled into a single number between 0 and 1.0, with 1.0 being the highest possible human development. HDI is divided into four tiers: very high human

development (0.8-1.0), high human development (0.7-0.79), medium human development (0.55-0.70), and low human development (below 0.55).

Kenya's HDI has been growing at an average of 0.64 growth from 1990 where it was at 0.473, 2010 at 0.530 and 2015 at 0.555. Kenya's HDI in 2015 was 0.555 while the County's was 0.48. In comparison to the Standards and the Country, the County's performance in 2019 is as shown in Table 11.

Table 11: Kenya's HDI and component indicators for 2019

	HDI value	HDI rank	Life expectancy at birth		Expected years of schooling	Mean years of schooling	GNI per capita (2017 PPP US\$)
Standard			85	85	18	15	75,000
Kenya	0.601	143	60.6	66.5	11.3	6.6	4,244
Bungoma	0.572		65.5	68.2	11.3	9	943.79

Kenya's HDI value for 2019 of 0.60 put the country in the medium human development category—positioning it at 143 out of 189 countries and territories. Between 1990 and 2019, Kenya's HDI value increased from 0.482 to 0.601, an increase of 24.7 percent.

Between 1990 and 2019, Kenya's life expectancy at birth increased by 9.3 years, mean years of schooling increased by 2.8 years and expected years of schooling increased by 2.3 years. Kenya's GNI per capita increased by about 37.1 percent between 1990 and 2019. To progressively improve our Human Development Indices, the County undertakes to invest considerable resources and support the indicators: Life expectancy at birth, expected years of schooling, and gross national product as follows.

- ✓ To increase the life expectancy at birth, there is need to improve the health sector, by investing in health facilities, research centers and tertiary educational institutions to graduate health personnel.
- ✓ To increase the expected years of schooling, there is need to improve the education sector to provide 100% literacy to the people who will be able to prudently utilize available resources.
- ✓ To increase the gross national product, there is need for more skilled workers, and that is achieved by investing in home craft centers, VTCs and tertiary institutions.
- ✓ Promote good governance that will enable achievement of the aforementioned; and
- ✓ Create a pollution free environment.

1.7 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 12.

Table 12: Poverty Drivers

Drivers of Poverty	Age			
	0 -17	18 - 34	35 - 59	60+
Housing	84.7	82.7	83	91
Education	-	63.1	73	43.3
Sanitation	63	60	63	61
Nutrition	52	41	-	64
Water	38	-	-	-
Economic Activity	-	-	81	-

Source: KNBS

CHAPTER TWO: REVIEW OF THE PREVIOUS CIDP

2.0 Overview

This chapter provides a review on implementation of the previous CIDP 2018-2022. It presents an analysis of County performance in terms of revenues, expenditures, and key outcomes as well as the major challenges faced in the implementation of the plan, lessons learnt and recommendations.

2.1 Analysis of the County Revenue Sources

This section provides annual projected revenues versus actual receipts in the period under review. The information should be tabulated as in table 13.

Table 13: Analysis of County Revenue Sources

Revenue Sources	Revenue Projections (Kshs. Millions)					Actual Revenue (Kshs. Millions)				
	FY 1	FY 2	FY 3	FY 4	FY 5	FY 1	FY 2	FY 3	FY 4	FY 5
Equitable share	8,949.0	8,893.65	8,893.65	10,659.4	10,659.44	8,949.0	8,893.65	8,893.65	9,806.68	-
Conditional Grants (GoK)	905.9	660.7	499.7	434.06	0	583.9	463.3	367.6	216.74	-
Conditional Grants (Development Partners)	901.3	2,147.4	896.8	1,633.1	856.32	687.4	1,587.6	650.0	453.04	-
Own Source Revenue	753.2	919.1	1,141.5	1,488.3	1,398.52	650.5	777.5	765.4	983.3	-
Other sources (Specify)	-	-	-	-	-	-	-	-	-	-
Total	11,509.4	12,620.85	11,431.65	14,214.9	12,914.3	10,870.8	11,722.05	10,676.65	11,459.76	-

Key highlights from the table:

- The main source of revenue for the County was equitable share in form of National Government exchequer releases. The releases were availed in full though sometimes they delayed. This affected timely implementation of projects as funds were utilized in the subsequent financial years.
- Conditional grants from the national government also delayed and in some cases were not released in full.
- Conditional grants from development partners delayed and in some cases were not released in full or released at all.
- Own source revenue was not collected as targeted due to the negative effects of COVID-19 pandemic among other factors.

2.2 County Budget Expenditure Analysis

This section provides an analysis on resource requirements as set out in the CIDP II vs. allocations through the budgeting processes. The discussion provides information on the likely effects of funding gaps on performance; and the efforts made to bridge the gap.

Table 14: County Expenditure Analysis

Department	Total Budget Allocation (Kshs in millions)	Total Actual Expenditure (Kshs in millions)	Variance	Absorption rate (%)	Remarks
Agriculture, Livestock, Fisheries and Cooperative Development	4,430,543,757	3,168,378,422	1,262,165,335	71.5	Delayed disbursement of Funds from Exchequer and Partners
Tourism and Environment	910,561,137	890,441,823	20,119,314	97.8	The allocation was largely recurrent
Water and Natural Resource	1,684,674,590	962,819,192	721,855,398	57.2	The variance was mainly attributed to delays in procurement processes
Trade, Energy and Industrialization	567,901,237	396,670,851	171,230,386	69.8	The variance was mainly attributed to delays in procurement processes
Education	6,414,063,597	5,475,884,150	938,179,447	85.4	The variance was mainly attributed to delays in procurement processes
Health and Sanitation	15,277,854,737	12,331,372,254	2,946,482,483	80.7	The variance was mainly attributed to delays in procurement processes
Roads and Public Works	6,739,224,329	5,306,157,320	1,433,067,009	78.7	The variance was mainly attributed to delays in procurement processes
Lands, Urban and Physical planning	536,548,131	461,767,754	74,780,377	86.1	The variance was mainly attributed to delays in procurement processes
Housing	186,319,770	117,864,511	68,455,259	63.3	The variance was mainly attributed to delays in procurement processes
Bungoma Municipality	817,008,734	382,128,561	434,880,173	46.8	The variance was attributed to delayed disbursement of Funds from Development Partners
Kimilili Municipality	1,428,967,797	493,123,058	935,844,739	34.5	The variance was attributed to delayed disbursement of Funds from Development Partners
Gender, Culture, Youth and Sports	1,296,306,522	980,190,110	316,116,412	75.6	The variance was attributed to delayed disbursement of Funds from Exchequer
Finance and Economic planning	4,995,824,747	4,657,831,505	337,993,242	93.2	The allocation was largely recurrent
County Public	213,537,462	202,381,120	11,156,342	94.8	The allocation was

Department	Total Budget Allocation (Kshs in millions)	Total Actual Expenditure (Kshs in millions)	Variance	Absorption rate (%)	Remarks
Service Board					largely recurrent
Governor and Deputy Governor	1,979,922,016	1,808,969,928	170,952,088	91.4	The allocation was largely recurrent
Public Administration	3,427,735,139	2,518,926,123	908,809,016	73.5	The variance was mainly attributed to delays in procurement processes
County Assembly	4,151,700,670	3,926,877,540	224,823,130	94.6	The allocation was largely recurrent
Total	55,058,694,372	44,081,784,222	10,976,910,150	80.1	The total variance was mainly attributed to delayed disbursement of funds by development partners and delayed procurement processes

2.3 Sectors Programmes' Performance Review

This section discusses sector outcomes performance trends for the various County sectors.

2.3.1 Agriculture, Urban and Rural Development

The agriculture sector targeted to increase various crops and livestock production in the plan period. The sector managed to increase beans production from 39.27 MT in 2018 to 46.87 MT in 2021 against a target of 100MT. Groundnuts production also increased from 0.849MT to 1.467MT. The increment was due to enhanced investments in the bean value chain supported by NARIGP.

However, there was a notable decline in maize, sorghum, and sweet potatoes production. The decline was attributed to changing weather patterns, shift in production to sugarcane in Tongaren and Mt. Elgon, high cost of inputs and low adoption of good agricultural practices.

The key outputs that contributed to the achievements of the outcomes include 80,775 beneficiaries of fertilizer and maize seed in all the 45 Wards (FISP -100Kgs of fertilizer and 10kgs of seed), KCEP e-voucher program benefited 4,603 farmers in Sirisia and Tongaren Sub-counties, 89,260 farmers trained and benefited from extension services, 136 agriculture officers employed to enhance service provision, 9 tractors procured for tractor hire services.

As for livestock products, there was a 72 % increase in beef production, 371% increase in chevon production, 348% increase in mutton production, 259% increase in poultry, 144% increase in honey production and 83% increase in eggs production. This increase was due to increased demand for livestock products, increased commercialization, and enhanced investments in the industry.

In an effort to provide a coordinated approach to land use, the sector prepared a County spatial plan, County land use map, integrated physical development plans, land inventory, developed valuation rolls, established a GIS lab, surveyed 70% of markets and urban centres, and resolved all the boundary disputes presented to them. The sector also purchased a total of 10 acres of land to facilitate development of County projects. Some photographic evidence of the achievements is as;



Dairy Processing Plant Structures at Webuye



Equipment at the Chwele Chicken Slaughter House



Farm Input distribution



Poultry farming

2.3.2 Education

To provide effective and quality ECDE education for sustainable development, the sector set out to improve access to quality Early Childhood Development and Education (ECDE). This was achieved through:

- i. Increased ECDE net enrolment rate from 77.6% to 79% against a target of 100%.
- ii. Increased ECDE gross enrolment rate from 82.2 % to 89% against a target of 100%.
- iii. Improved Teacher: Pupil ratio from 1:50 to 1:40 against a target of 1:35
- iv. Increased number of ECDE teachers with formal training

These achievements were occasioned by the construction of 223 additional classrooms in 45 wards, provision of learning materials in 860 schools and employment of 2,044 teachers. Below is a photographic evidence of one of the classrooms.



ECDE classroom



Pupils at Chenjeni Primary School

To enhance equity in access to quality education, the County issued bursaries to 80,000 beneficiaries and scholarships to 10,000 vulnerable students in secondary school over the plan period.

To equip youth with relevant skills, knowledge and capacity to engage in productive activities, the sector sought to improve access to Vocational Training. This was realized through an increase in enrolment of VTC trainees from 1,440 in 2018 to 5,469 in 2021 surpassing the target of 4,050. This was enabled due to the establishment of 58 more VTCs, construction of 12 workshops in the centers and provision of tools and equipment in all the centers.



Wekelekh VTCs



Cheptais VTCs

2.3.3 Health

The sector set out to provide essential health care service that is affordable, equitable, accessible and responsive to client needs. The sector achieved the following in the plan period:

- i. Reduced facility-based death rate to 1% against a target of 0%
- ii. Increased nurses (number) per 100,000 population from 24.29 to 27 against a target of 35
- iii. Reduced the number of inpatients (admissions) Under 5 from 389,533 to 338,337 surpassing a target of 370,056
- iv. Reduced maternal and child death rate by 0.07%
- v. Reduced HIV prevalence from 3.2% in 2018, to 2.8% in 2021
- vi. Increased the percentage of TB patients completing treatment from 89% in 2018 to 90% in 2021
- vii. Reduced malaria prevalence from 27.2% in 2018 to 19% in 2021

These achievements were attributed to increased number of health personnel (172 Health personnel employed), availability of essential supplies, increased investment in health infrastructure (6 Health facilities operationalized and 20 Health facilities equipped), Mass mosquito net distribution to households and provision of specialized health services such as renal, dental, optical and X-ray at the Bungoma County Referral Hospital (BCRH).

The sector improved Sanitation Standards in both urban and rural areas through:

- i. Increased sanitation facility coverage from 67% in 2018 to 75% in 2021 against a target of 100%
- ii. Increased sanitation facilities functionality from 67% in 2018 to 80% in 2021 against a target of 100%
- iii. Increased population sensitized on WASH from 80% in 2018 to 90% in 2021 against a target of 100%



Dialysis Machines at BCRH



Maternity wing at Bungoma Referral Hospital

2.3.4 Energy, Infrastructure and ICT

In the plan period, the sector realized an improved and efficient transport network through:

- i. Upgrading of 96.66 kms of road to bitumen standards against a target of 300kms (15.96KMs of roads in urban areas and 80.7KMs in various parts of the County). This has led to a reduction in motor vehicle maintenance cost, travel time and cost of transport.
- ii. Gravelling of 2,192.6kms of roads in the plan period against a target of 2,750 kms. This has led to an improvement in rural road network observable through emerging of new passenger terminus, relatively reduced cost of motor vehicle maintenance and cost of transport.
- iii. Upgrading 6.5kms of urban road to dual carriageway. The expansion has significantly reduced traffic congestion, accidents and provided a seamless flow of storm water in Bungoma Town.
- iv. Constructing 62 bridges and box culverts which have significantly improved connectivity, reduced travel time and a relatively low cost of transport as well as reduced cases of drowning.

To promote road safety among County citizenry, the sector targeted a 2% increase in NMT (Non-Motorized Transport) infrastructure but achieved 1% through installation of speed control pumps, street lighting and road marking on urban roads. The inadequate focus on rural roads has resulted into relatively high number of road accidents and uncontrolled flow of traffic on rural connector roads as well as County major arteries.

For the provision of affordable and decent housing to citizens, the sector constructed 8 residential houses and renovated 56 houses. There is increased access to information as a result of operationalization of the bulk messaging services and installation of the one M&E visual dashboard against a target of three. However, the department intends to commit more resources towards increasing access to information.



Dual carriageway road in Bungoma Town



Khamulati Bridge in Maeni Ward



Firefighting equipment



Street light installation

2.3.5 General Economic and Commercial Affairs

In pursuit of grid energy distribution and increased electricity connection, the sector managed to do 1,159 connections against a target of 6,616 connections. The connections were made to households, businesses, educational institutions, markets and health facilities. Necessitated by the high costs of maintaining and repairing street and market lights, 1 cherry picker was procured.

To enhance fair trade practices and consumer protection, the sector calibrated 87 equipment as targeted, verified and stamped 8,010 weighing and measuring equipment against a target of 9,500.

To boost business development, the sector supported 16 cottage industries, sensitized and trained 1,527 SMEs against a target of 2,500, held 8 exhibitions and trade fair events against a target of 20, constructed 193 modern stalls and 37 bodaboda sheds. To enhance access to credit finance/Business Loans, the sector disbursed Kshs 19,156,000 to 665 beneficiaries across the County.

In a bid to identify, develop and market key tourism products in the County, the sector developed one tourist site (Mt. Elgon Forest – Nature trail) and undertook 5 MICE (Meetings, Incentives, Conferences and Exhibitions) events within the plan period.

The sector realized an increase in the number of co-operative societies from 109 to 395 and an increase in turnover from Kshs 257M to Kshs 2.2 B. The increase in number of societies and turnover was attributed to enhanced investment in development of cooperatives; sensitization on benefits of organized groups; mobilization of membership & registration; and training of society leadership and members on good governance and market linkages.



Modern Market Structures and Activities at Kimilili Municipality

2.3.6 Recreation, Culture, Youth and Sports

The sector improved heritage, cultural knowledge, appreciation and conservation through outputs such as: Sang'alo multipurpose cultural centre constructed and equipped; 6 community cultural festivals organized and conducted in the County; 6 cultural exchange programmes organized (regional, local and international); 18 Cultural groups mobilized and registered against a target of 20; Participated in KICOSCA & EALASCA games; Participation in Kenya cultural music festivals; Celebration of herbal medicine day; 15 Heroes and heroine were identified and recognized against a target of 45.

The sector also increased appreciation of gender equality, empowerment and freedom from discrimination of vulnerable groups by: Formed and operationalized GTWG in all 9 sub-counties and one at the headquarter to respond to increasing cases of GBV in

the County; celebrated International Women Days, International Disability Days and the Day of An African Child to create awareness on issues related to the theme of the celebration and promoted economic empowerment of women by enhancing access to affordable credit.

To nurture sports and talent, the sector: Is modernizing Masinde Muliro stadium where the construction process was at 65%; Constructed phase I and II of high altitude training centre; constructed 3 new sub-County stadia; supported establishment of 2 County sports clubs.

To enhance the socio-economic status of youth; the sector

- i. Constructed Maeni youth center
- ii. Trained and mentored 350 youth on Ajira digital work program against a target of 450
- iii. Constructed an exhibition and innovation centre
- iv. Sensitized 1,000 youth on crime, drugs and substance abuse against a target of 4,500
- v. Established Bungoma County youth empowerment fund where 89 youth groups accessed funds
- vi. Engaged 225 youth on short term job programme
- vii. Established an ICT training centre in Bungoma town in partnership with centum investment



Modernization of Masinde Muliro Stadium



High Altitude Training Centre in Mt.Elon

2.3.7 Public Service Management and Administration

Public service delivery has been enhanced by construction of 11 ward administration offices against a target of 45 and face lifting of the County HQs. The County assembly administration block was constructed to improve service delivery. More investment is required for acquiring of land and construction of offices at sub County and ward levels to facilitate decentralization of services

The County government carried out 81 civic education engagements against a target of 225 to enhance public knowledge on various aspects of the constitution, devolution, democracy and individual rights.

Increased ICT related services resulting from 100% installation of LAN in County HQ offices, 30 % WAN coverage against a target of 100% and 70% Wi-Fi installation in HQ offices has enhanced service delivery. Security of County Government information has been enhanced due to the upgrading of the server room. Security of County Government resources has been enhanced by installing CCTV to 30% of HQ offices against a target of 100%. More investment is required to enhance ICT coverage and security of County assets.

The operationalization of the human resource management system and the records management system enhanced human resource management during the plan period.



County Assembly of Bungoma Administration Block



Maeni Ward Administration Office

2.3.8 Environmental Protection, Water and Natural Resources

There is an increase in the County tree cover by 0.6%. This is attributed to the increase in private farm uptake in tree planting and development partner's collaboration in planting trees in public learning institutions.

There was a percentage increase in population with access to safe water in the County, from 25.8% to 35% against a target of 100%. The key outputs that attributed to this increase are: construction of 5 Large water scheme by the NG, construction of 5 medium water project across the County, construction of 181 small water projects, the County procured a drilling rig unit to which sunk strategic boreholes across the County in water stressed areas and the 54% reduction in non-revenue water in the County's urban water scheme.



Tree Planting at Kaberwa Forest, Mt. Elgon





Toili Water Project in Chwele/Kabuchai



Drilling of Siloba Water Borehole in Kimaeti Ward

2.4 Challenges Experienced during Implementation of the previous CIDP

i. Legal, institutional and policy framework:

Departments and directorates attributed low achievements to inadequate policy, legal and institutional framework. In some sectors efforts to develop policy and legal framework were delayed in their approval and enactment processes thus hindering delivery of services.

ii. Resource Management:

Inadequacies in three key resources hindered the realization of targets:

- Human Resource: Human resource was indicated as inadequate across all sectors in terms of numbers and skills. This was largely due to existing freeze on employment and limited career progression. The departments thus faced challenges in succession management and staff stagnation.
- Tools and Equipment: Lack of necessary equipment and facilities was reported in various departments. In addition, there was inadequate office space which hampered efficient operations and performance.
- Financial Resources: Inadequate and untimely disbursement of funds led to delayed execution of programmes. Delay in payment of pending bills, budget reviews negatively affected projects implementation.

iii. Acquisition of land for projects:

Various sectors experienced challenges in acquiring land for government projects. There was consistent land use conflicts and unavailability as well as exaggerated value of land. This led to delays in delivering on some projects.

iv. Climate change:

The effects of adverse impact of climatic change which resulted in increased weather variability were experienced in this period. This affected food production, water supply, livestock production, infrastructural development and general livelihoods of the people. There was need, therefore, for enhanced investments towards climate change mitigation and adaptation.

v. Low uptake/Utilization of Government Projects:

Low utilization of projects was experienced largely due to lack of a comprehensive participatory and coordination framework that allows for joint planning, ownership, monitoring and reporting of the sectors by the community.

vi. Population pressure:

The County has a high population density (552 people per Km²), leading to increased competition for land use i.e., agriculture, conservation, mining, industrial use and urbanization among others. The increased population pressure on land resources for livelihoods has led to reduced food security and environmental degradation.

vii. Inadequate data to inform decisions

Low access to data required for decision making necessitates the establishment of data management mechanisms in the County.

viii. Drugs and substance abuse:

Increased prevalence of drugs and substance abuse especially among the youth hence the need for control measures and establishment of rehabilitation centers.

2.5 Emerging Issues

- Impacts of climate change: increased weather variability leading to prevalence of pests and diseases, reduced productivity and other environmental, social and economic challenges. This has necessitated development of policy, legal and institutional framework to fast-track County climate change mitigation and adaptation action plans.
- Conflict Resolution Mechanisms: Increased cases of violence, loss of assets and life arising from failure to resolve disputes calls for the need for sensitization on conflict resolution mechanisms including legal, social and alternative dispute resolution mechanisms.
- Management of Youth and Adolescence Issues: The relatively high youth and adolescence population and vices arising from enhanced access to information have necessitated the need for information and technology management and provision of youth friendly services.
- Education Reforms Management: The education sector is undergoing reforms from the 8.4.4 education system to the Competence Based Curriculum (CBC). Such changes in the education sector have led to increased costs and pressure on infrastructure. The County should consider the reforms in its planning framework.
- Mental Health Management: Mental illness cases are on the rise leading to increased violence, depression and suicide cases. This calls for urgent strategies for mental health awareness and management
- Disaster Management: During the plan period, COVID-19 pandemic wreaked havoc on many aspects of the society. The government should therefore provide an emergency kitty that would help tackle such happenings in the future. This will minimize the damage when such an eventuality occurs.
- Green Growth Promotion: Increased environmental degradation related to human activities has necessitated the adoption of green growth technologies such as solar

power, electric mobility amongst others which should be promoted further to enhance environmental sustainability.

- Impacts of global geopolitics (e.g., Ukraine - Russia war); Sanctions related to the war has led to disruptions in the supply chain of key commodities leading to increases in prices of such commodities as oil and cereals leading to costly transport, electricity, and other manufactured goods. The economy is vulnerable to the commodity price shocks resulting from the war, particularly through fuel, fertilizer, wheat, and other food imports.
- Enhanced access to ICT impacts (e.g., digital marketing and networking): Enhanced access to information is altering societal social behavior necessity measures to regulate access. Digital marketing is taking shape mostly in urban areas. There is need for enhanced sensitization of MSMEs on digital marketing and networking.
- Rapid Urbanization Impacts: Rapid urbanization is increasing pressure on existing infrastructure. This has also led to increased land fragmentation of arable land into sizes that are not commercially viable for agricultural production. Provision of social services is also a challenge. Uncoordinated and uncontrolled development in the County is resulting in proliferation of slums. Unstandardized housing typologies, development on way leaves, irregular roads, absence/ inadequate solid and liquid waste management systems, inadequate percolation of social lines and public places is evidence of slums across the County.

2.6 Lessons learnt and Recommendations.

2.6.1 Lessons Learnt

The following are lessons learnt to be replicated in future programming:

- i. Good governance and social accountability form a basis for sustainable development.
- ii. Sustained investment in infrastructure such as ICT, road network, alternative energy and water supply is essential for unlocking the growth potential in the County.
- iii. Partnerships with development partners can bridge the funding gaps identified in the budgetary process.
- iv. Citizen engagement through dialogue platforms for joint planning, monitoring, and evaluation is critical for ownership of projects and promoting accountability and delivery of results.
- v. The use of verifiable information and data is essential for evidence-based planning and decision making.

2.6.2 Recommendations

- i. Taking into consideration the criticality of data in County planning, the County should increase its investment in data gathering, while sector institutions should build databases for the data they use regularly.
- ii. Finance Management: to ensure adequate and timely financial resources that achieve expected results effectively and efficiently, the following are the recommendations:

- a. Ensure implementation of the fiscal strategy paper which puts emphasis on application of the limited resources on priority programs with the highest impact on the stated objectives. This will be achieved by further rationalization and alignment of programs and resources to the priorities undertaken by the spending Departments/Agencies to deliver desired outcomes economically and efficiently.
- b. Enhanced timely release of funds especially donor funds. The County needs to enter into memoranda of understanding (MoU)s which are favourable and compatible for faster implementation of programmes and projects.
- c. The County Departments and Agencies should mobilize additional resource from development partners, private sector and civil society in order to complement the budgetary allocations.
- d. Harmonization of efforts across sectors for optimal use of available resources for efficient and effective co-ordination of roles and activities is important.
- e. Timely release of funds for efficient implementation of planned programs; disbursement of the exchequer in line with the approved cash flow plans to minimize disruptions and delays in implementation of projects and programmes.

- iii. Policy, Legal and Institutional Framework: Departments to: adopt use of existing national government policies and Acts; develop County policies and fast-track enactment of the new laws; review the existing policies and legislation of laws; and develop institutional frameworks.
- iv. Participatory approach: Active engagement of all stakeholders to militate against conflicts. Relevant stakeholders should be engaged in the planning, implementation, and monitoring of projects. Community sensitization and engagement is paramount in ensuring ownership of projects and prevent the delays in projects implementation. This includes involvement of communities in the design and execution of projects to promote ownership and minimize resistance.
- v. Human Resource: Departments should capacity build their human capital in partnership with the National Government, development partners and private sector to increase their efficiency and effectiveness in service delivery.
- vi. There should be support for technical and skill-based programmes in learning institutions to absorb the large number of school leavers and prepare them for job market. This is in line with the current TVET reforms which are geared at producing skilled manpower that can actively contribute to the country's economic development.

2.7 Natural Resource Assessment

This section discusses the major natural resources found within the County. The information is summarized as indicated in table 15.

Table 15: Natural Resource Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization. Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management Strategies
Mt. Elgon Forest and water tower	Tourism Agriculture Health Energy Environment Education Water	<p>High level of deforestation</p> <p>The forest has been subjected to land use changes such as conversion to farmlands, urbanization and human settlements, reducing its ability to supply forest products and serve as water catchment area, biodiversity conservation reservoir, wildlife habitat and carbon sink.</p> <p>Expected further deforestation due to human activities in the forest</p>	<p>Increasing demand for water supply, development as a tourist attraction site, and need for climate change mitigation.</p> <p>Established legal framework to guide preservation of natural forests.</p> <ul style="list-style-type: none"> • Bungoma County natural resources policy, 2020 • Bungoma County tourism policy 2020 • Bungoma County climate change finance policy • Bungoma County Climate Change Act, 2023 	<ul style="list-style-type: none"> • The forest is a trans-County and trans-national resource spreading into Trans-Nzoia County and the republic of Uganda. • Enforcement of the legal framework in the County is a challenge. • The rapidly growing population has further increased demand for fertile land, water, and energy, thereby putting considerable pressure on the forest. • Authorized logging has been practiced in Mount Elgon since the 1930s. A 1986 presidential decree banned all logging in Kenya's natural forests; however, the directive excluded Mount Elgon — as such, legal logging is an ongoing activity. 	<ul style="list-style-type: none"> • Sustainably conserve and manage all County forests for multiple uses in accordance to approved management plans. • Promote the rehabilitation and management of water catchment areas. • Promote participatory management of indigenous forests with communities and other stakeholders. • Monitor, assess and prepare periodic report on the integrity of forests including the water tower. • Encourage and support landowners to sustainably manage natural forests and riparian areas • Map and identify fragile and high biodiversity areas for gazetttement as County forests
Rivers ; Nzoia Malakisi Sosio	Environment Water Fisheries Irrigation Transport	<p>Fluctuating water levels as a result of weather variability.</p> <p>Water quality is poor</p>	<p>Enhanced awareness of harnessing the blue economy and increasing demand for irrigated</p>	<p>Poor enforcement of legal framework has led to human encroachment and pollution.</p>	<ul style="list-style-type: none"> • Promote nature-based enterprises in the freshwater and wetland resources

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization. Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management Strategies
Kuywa Lwakhakha	Energy	caused by soil erosion and other human activities. The quality is expected to decline due to increased farming activities, industrialization and increased human settlement.	agriculture, electricity, water sports and industrial development will optimize utilization of the rivers. Existence of great potential areas of extraction of hydro energy power such as Nabuyole falls, Malakisi falls, Terem falls among others	Inadequate resources for development of required infrastructure to facilitate utilization of the river resources Rivers Lwakhakha and Malakisi are trans-national while together with Nzoia, the rivers are trans County. Decision-making concerning their management is therefore a challenge.	<ul style="list-style-type: none"> Promote rehabilitation and restoration of degraded wetlands and riparian zones within the ecosystem Work and collaborate with the various regulatory agencies charged with the management of freshwater and wetland ecosystems. Take integrated approaches to prevent pollution of wetlands. Control alien invasive species in the wetlands and riparian areas. Sensitize and empower communities in the management of freshwater and wetland ecosystems.
Hills (Chetambe, Wekelekha, Siboti, Luucho, Kibichori, Nalondo, Sang'alo, Musikoma)	Tourism Forestry Wildlife Transport Water Education Culture and Arts	Under exploited for tourism. Destruction of hill ecosystems from Human activities. Expected further destruction due to continued human activities.	There is enormous potential for tourism, forestry and biodiversity conservation.	Most parts of the hills are privately owned hence hampers government efforts in their management.	<ul style="list-style-type: none"> Undertake mapping and identification of degraded hills in the County Strengthen ecological and sustainable management of hill ecosystems. Adopt appropriate land use planning for sustainable development of hills ecosystems. Enhance community participation in the management of hills ecosystems. Implement the Bungoma County soil management policy

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization. Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management Strategies
Soil	Agriculture Forestry Water Transport Culture	Soils are suitable for agricultural production, however, over time, there has been declining soil fertility as soils are depleted of nutrients and are acidic	Enormous potential for Agriculture, afforestation, and infrastructural development.	<ul style="list-style-type: none"> • Declining soil fertility as a result of high acidity, inadequate and inappropriate use of inorganic and organic fertilizers, Loss of soil cover, human activities on the land. • Human activities such as urbanization, land sub-division, deforestation and poor waste disposal • Climate change impacts 	<ul style="list-style-type: none"> • Implement the County Soil Management Policy • Promote farm forestry • Promote the use of soil and water conservation structures. • Promotion of renewable sources of energy and energy saving devices • Promote re-afforestation. • Promote rehabilitation of degraded land with suitable tree species. • Promote sustainable agricultural land management practices. • Involve and empower communities in soil conservation • Minimizing soil disturbance • Maintaining four-season soil coverage by using cover crops and a diversified crop rotation • Enhancing soil quality with compost and other natural soil amendments
Mineral deposits					
Sand	Infrastructure	<p>Sand is overexploited as a mineral. The current rate of exploitation is not sustainable.</p> <p>Expected sustained overexploitation due to high demand for sand</p>	High demand for sand for infrastructural development.	Poor enforcement of legal framework has led to overexploitation	<ul style="list-style-type: none"> • Strategic recognition for sand and actions across sectors needed. • Enforcement of legal framework/Domestication of required legal framework • Promote adoption of alternative materials for

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization. Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management Strategies
Building Stones	Infrastructure,	<p>Deposits are spread across the County in varied types and portions.</p> <p>Underexploited due to low adoption of mining technologies.</p> <p>Expected increased exploitation resulting from adoption of improved mining technologies</p>	<p>High demand for Building stones for infrastructural development</p> <p>Huge potential as the resource is available in large quantities</p>	<p>Exist on privately owned land hence limited exploitation.</p> <p>Lack of technological knowledge on exploitation/Low adoption of existing technologies</p>	<p>construction e.g. recycled building material, crushed rock and 'ore-sand' from mining, among solutions.</p> <ul style="list-style-type: none"> • Assess and document the mineral potential of the County • Formulate and implement mineral resources development and exploitation regulations. • Promote and implement mechanisms for sustainable harvesting of sand and mining activities. • promote rehabilitation and restoration of all mining sites including quarries and burrow pits. • Encourage equitable exploitation of mineral resources while ensuring local participation and involvement of indigenous enterprises or investment in mining sector.
Wildlife	Environment Tourism	<p>There exists wildlife species such as snakes, monkeys, elephants, birds among others in Mt. Elgon national reserve and other conserved ecosystems in the County.</p> <p>However, the resource is underutilized.</p>	<p>Being trans County and trans nationally mobile, there is potential for both local and international tourism.</p> <p>Supporting infrastructure such as transport and hospitality facilities have improved, paving way for promotion of tourism.</p>	<p>The trans County and transnational nature give the animals room to migrate to and from the County. Inadequate mapping of migratory behaviour.</p> <p>Inadequate infrastructure to</p>	<ul style="list-style-type: none"> • Protect, conserve and improve the habitats, corridors and dispersal areas of wildlife. • Provide incentives for investment in sustainable wildlife conservation initiatives. • Promote the establishment of trans-boundary wildlife conservation areas as a basis

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization. Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management Strategies
				facilitate utilization of wildlife e.g. formal entry points and nature trails at the Mt. Elgon Forest	<p>for enhancing the conservation of shared wildlife resources and their ecosystems through relevant regional instruments.</p> <ul style="list-style-type: none"> • Encourage and support the establishment of public, private and community-based conservation areas. • Establish coordinating mechanisms for proper wildlife management • Maintain all gazetted protected areas and reclaim and restore the encroached areas to enhance wildlife conservation. • Strengthen and support wildlife research and monitoring to generate adequate information for decision making. • Protect endangered wildlife species. • Enhance community participation in conservation activities.
Solar Energy	<ul style="list-style-type: none"> • Energy • Infrastructure • Agriculture • Health 	<p>There is good solar insolation all year round, with moderate to high temperatures of 4-6 kwh/m². This favorably sustains plant and animal life.</p> <p>Solar energy is</p>	Increased uptake of solar energy installations on infrastructure.	<p>High installation cost of solar energy harvesting infrastructure</p> <p>Vulnerability to weather changes</p>	<ul style="list-style-type: none"> • Promote awareness of solar energy technologies • Subsidizing the cost of solar energy infrastructure • Development of affordable solar energy financing models • Regulatory framework to promote compliance to

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization. Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management Strategies
		underutilized in household use (36.4% of households in the County use solar energy for lighting while 0.2% of households use solar for cooking)			standards in the solar energy sector

2.8 Development Issues

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

Table 16: Sector Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
AGRICULTURE, URBAN AND RURAL DEVELOPMENT				
Crops	Crop production and productivity	<ul style="list-style-type: none"> Inadequate Agricultural Policy and Legal Framework Inadequate Knowledge and skills Low access to certified agricultural inputs 	<ul style="list-style-type: none"> Availability of various and diverse stakeholders and partners who can support the policy formulation process Existence of County structures and legal framework for development and approval of County policies, bills and strategies Availability of technical and experienced officers for policy formulation and drafting Sector leadership goodwill and support for policy formulation Availability of qualified agricultural personnel in the market Existence of e-extension technologies that can be adopted to enhance access to information and extension linkages Existence of many stakeholders offering extension services who can be better coordinated for synergies to be well harnessed Availability of input companies and agro-dealers in the County 	<ul style="list-style-type: none"> Lengthy process of policy formulation Poor coordination in policy formulation Inadequate financial resources 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 High cost of inputs and productive resources

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<ul style="list-style-type: none"> • Availability of qualified personnel to offer guidance on usage of inputs 	<ul style="list-style-type: none"> • Existence of counterfeit and fake inputs in the market • Poor distribution of agro-dealers in the County • Inadequate knowledge and skills
		<ul style="list-style-type: none"> • Inadequate value addition, agro-processing and market infrastructure. 	<ul style="list-style-type: none"> • Availability of public land for establishment 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 , agro-processing and market infrastructure 	<ul style="list-style-type: none"> • Inadequate financial resources • Low utilization or non-utilization of existing value addition and market infrastructure
		<ul style="list-style-type: none"> • Low adoption of GAP and appropriate agricultural technologies such as high-yielding crop varieties 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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
		<ul style="list-style-type: none"> • Low uptake of greening technologies 	<ul style="list-style-type: none"> • Availability of greening technologies in the market 	<ul style="list-style-type: none"> • Inadequate financial resources • Inadequate knowledge and skills
		<ul style="list-style-type: none"> • Low uptake of climate smart agriculture technologies 	<ul style="list-style-type: none"> • Availability of climate smart technologies in the market 	<ul style="list-style-type: none"> • Inadequate financial resources • Inadequate knowledge and skills
		<ul style="list-style-type: none"> • Weak research-extension linkages 	<ul style="list-style-type: none"> • Existence of reputable research institutions in the country (KALRO, Kenya Seed, e.t.c) • Existence of international commitments on Agriculture that Kenya is party to e.g the Malabo CAADP declaration • Availability of qualified agricultural professionals who can be employed in the various subsectors and disciplines • Availability of professional platforms where new knowledge and technologies 	<ul style="list-style-type: none"> • 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
		<ul style="list-style-type: none"> Inappropriate land-use 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) Poor coordination of the various actors in the sector 	<p>can be shared and disseminated</p> <ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Loyalty/Rigidity towards cultural beliefs and practises Long policy formulation processes Inadequate funds
		<ul style="list-style-type: none"> Low access to markets 	<ul style="list-style-type: none"> Willingness of stakeholders to review and formulate sector coordination platforms and mechanisms Existence of CASSCOM 	<ul style="list-style-type: none"> Inability to pool resources due to competing interests Lengthy policy formulation processes Weak institutional framework Inadequate availability of funds Competing interests among stakeholders
		<ul style="list-style-type: none"> Low access to credit by actors in spite of a well-developed financial sector 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Low value addition Resistance towards uptake of existing information platforms Poor access to agricultural information and technologies •
			<ul style="list-style-type: none"> Existence of many credit providing financial institutions including AFC Availability of group loans where individual farmers can access credit through groups without having to provide collateral as an individual Most financial institutions have made provisions for farmer training on credit management before advancing the loans 	<ul style="list-style-type: none"> Stringent requirements by some financial institutions thus locking out many actors from access to credit Lack of collateral to access credit especially amongst women and youth in agricultural enterprises Lack of credit management skills and knowledge on how and where to access credit amongst producers based on their need

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		<ul style="list-style-type: none"> Lean extension workforce and weak institutional capacity 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Risk averse producers who would rather not take credit because of fear of repercussions in case of failure to 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	<ul style="list-style-type: none"> Weak policy and legal frameworks 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Poor coordination in policy making process and competing stakeholder interests
		<ul style="list-style-type: none"> Poorly developed irrigation infrastructure in the County 	<ul style="list-style-type: none"> Existence of development partners willing to invest in irrigation programmes and projects Increasing demand for irrigated agriculture largely attributable to the need for climate change adaptation measures 	<ul style="list-style-type: none"> Inadequate availability of funds Lack of prioritization of the sub sector in resource allocation Poor attitude/perception towards irrigation in the County due to dependency on rain fed agriculture Lack of prioritization of the sub sector in resource allocation
		<ul style="list-style-type: none"> Inadequate knowledge on appropriate Irrigation technologies 	<ul style="list-style-type: none"> Availability of qualified professionals in the job market Availability of irrigation service providers in the market 	<ul style="list-style-type: none"> Inadequate technical officers Lack of prioritization of the sub sector in resource allocation
		<ul style="list-style-type: none"> High Cost of Irrigation infrastructure and technologies 	<ul style="list-style-type: none"> Existence of many technology providers can foster completion and lower prices Existence of development partners willing to invest in irrigation programmes and projects 	<ul style="list-style-type: none"> High County poverty index Low investment in the Irrigation

Sub-Sector	Development issues	Causes	Opportunities	Challenges
Livestock	Livestock production and productivity	<ul style="list-style-type: none"> Inadequate policy and legal frameworks Low adoption of appropriate technologies such as high-yielding breeds and pasture varieties, breeding services Poor livestock production practices e.g animal welfare, breeding, feeding etc Low access to certified inputs – feeds, water, vet services, others 	<ul style="list-style-type: none"> 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 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 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 Availability of modern climate smart pasture production and preservation technologies Availability of public and private extension service providers 	<ul style="list-style-type: none"> Inadequate availability of funds Poor coordination in policy making process and competing stakeholder interests Ineffective public extension service High cost of essential inputs High poverty rate in the County Ineffective extension system due to inadequate staff and low or lack of facilitation/poor working conditions Delayed replacement of exited extension officers Lack of private sector investment in extension service provision hence dependency on public extension service provision 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 High cost of inputs, veterinary services and productive resources such as credit High poverty rate in the County Existence of counterfeit and fake

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		<ul style="list-style-type: none"> • High incidence of livestock pests and diseases • Low market access 	<ul style="list-style-type: none"> • Availability of various certified inputs in the market • Existence of agriculture training centers in the County and country • Existence of Inter-Governmental Coordination Platforms and enforcement agencies • Existence of research and training institutions on management of diseases and pests • 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 	<ul style="list-style-type: none"> • inputs in the market • Resistance towards adoption of new technologies • Prevalence of trans boundary animal and zoonotic diseases and pests • Poor enforcement of Government orders and policies • Insufficient resources for disease and pest control • Inadequate technical capacity for disease control • Differences in policies and regulations amongst the various neighbouring jurisdictions • Porous borders • Poor governance in cooperative societies • Stringent local and trans-boundary taxation laws • High cost of transportation and processing of products • Poorly developed or lack of value addition and agro-processing facilities • Poorly coordinated/ fragmented market systems • Lack of competitiveness due to high cost of production leading to uncompetitive prices of livestock products • Unfair Competition due to influx of cheap products from other countries • Non-adherence to set standards due to poor agricultural and

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		<ul style="list-style-type: none"> Unreliable data and information management in the livestock industry 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> product handling practices Poor/Low diversification of products Poorly developed/lack of data and information management systems Inadequate availability of funds Poor coordination among stakeholders in data and information management
Fisheries	Fisheries production and productivity	<ul style="list-style-type: none"> Inadequate supportive infrastructure such as cold Storage facilities Low adoption fisheries/aquaculture appropriate technologies Weak producer organizations Poor access to financial services 	<ul style="list-style-type: none"> Existence of various stakeholders and development partners who can pool resources to invest in the subsector Potential of the sector to unlock economic potential of the County through enhancing food and nutrition security, creating employment and improving livelihoods. Existence of development partners willing to invest in irrigation programmes and projects Existence of cooperative professionals to offer advisory services Existence of fisheries extension service providers to offer production advice 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 	<ul style="list-style-type: none"> Low public and private sector investment in fisheries subsector Poorly coordinated stakeholders Poor attitude/perception towards fisheries/aquaculture in the County due to dependency on crops and other livestock products Lack of prioritization of the sub sector in resource allocation Poor governance in producer organizations Inadequate availability of resources Lack of skills in managing producer organizations Subsistence production levels 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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<ul style="list-style-type: none"> Most financial institutions have made provisions for training on to farmers on credit management before advancing the loans 	<ul style="list-style-type: none"> credit because of fear of repercussions in case of failure to pay back Lack of collateral to access credit especially amongst women and youth in fisheries/aquaculture enterprises Lack of credit management skills and knowledge on how and where to access credit
		<ul style="list-style-type: none"> Ineffective marketing information/ Poor access to data and information 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Inadequate availability of funds Poorly developed/lack of data and information management systems Poor coordination among stakeholders in data and information management
		<ul style="list-style-type: none"> Low access to fisheries and aquaculture inputs 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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
		<ul style="list-style-type: none"> Inadequate research-extension linkages 	<ul style="list-style-type: none"> Existence of reputable research institutions in the country (KALRO, Kenya Seed, etc.) Existence of international commitments on Agriculture that Kenya is party to e.g the Malabo CAADP declaration Availability of qualified agricultural professionals who can be employed in the various subsectors and disciplines Availability of professional platforms where new knowledge and technologies 	<ul style="list-style-type: none"> Low Government investment Restrictions on staff recruitment Poor coordination of stakeholders

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		<ul style="list-style-type: none"> Poor sectoral coordination Low access to Markets Poor fisheries/aquaculture practices 	<p>can be shared and disseminated</p> <ul style="list-style-type: none"> Existence of various stakeholders who can pool resources to facilitate establishment of monitoring control and surveillance systems Existence of Export Promotion Bodies and Subsector experts to offer advisory services on export standards 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 	<ul style="list-style-type: none"> Weak policy framework on coordination Poor coordination among stakeholders Low adoption of modern production technologies Lack of value addition and agro-processing facilities Stringent sanitary and phytosanitary standards set by major export destinations High cost of local fish production hence less competitive due to higher prices Lack of product diversification and value addition Tariff and non-tariff barriers to international trade <ul style="list-style-type: none"> High cost of inputs especially fish seed and feed Dependency on rain fed agriculture for production amidst changing weather patterns High poverty rate in the County Existence of counterfeit and fake inputs in the market Changing weather patterns
Lands and physical planning	Sustainable and productive use of Land	Low access and utilization of land	<ul style="list-style-type: none"> Existence of national land use policy and legal framework Existence of national and County spatial and physical plans 	<ul style="list-style-type: none"> Gender and Social discrimination in access and utilization of land Lack of County land lease legal framework Inadequate land for public projects Undesired Cultural practises on land ownership and use

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				<ul style="list-style-type: none"> Poor coordination among stakeholders Increasing human population/high population density High cost of land acquisition Land market distortion partly caused by Speculative land transactions
		<ul style="list-style-type: none"> Poor land administration 	<ul style="list-style-type: none"> Existence of policy and legal framework on land administration including survey, registration, transfer and sale 	<ul style="list-style-type: none"> Lack of awareness of existing land administration structures in the County Lack of awareness on the land registration processes. Inadequate institutional capacity on land administration Inadequate technical personnel capacity in surveying, dispute resolution and other administration matters Inadequate equipment for land survey and mapping of land resources Inadequate awareness on land market operations Unorderly and conflict in land allocation and land market transactions leading to land encroachment, unapproved development, land speculation and racketeering.
		<ul style="list-style-type: none"> Poor land tenure system 	<ul style="list-style-type: none"> Existing land clinics Availability of alternative Dispute resolution mechanism Existing government services for documentation 	<ul style="list-style-type: none"> Customary and Cultural practises on land ownership and use Tenure insecurity High cost of acquiring land documentation Lack of awareness on land registration processes

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		<ul style="list-style-type: none"> • Tenure insecurity • Poor land use planning and development 	<ul style="list-style-type: none"> • Existence of land policies and legal framework • Existence of institutions for land administration including dispute resolution • Existence of national land use policy and legal framework • Existence of national and County spatial and physical plans 	<ul style="list-style-type: none"> • Land tenure system with dispersed settlement patterns • Lack of land titles • Short-term tenancy contracts • Lack of transferability • Risk of expropriation • Delay in processing of land allocation/ownership documents • Prolonged litigation on land matters • Lengthy and bureaucratic redress 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 use e.g excessive land fragmentation • Inadequate physical development plans • Increasing human population and related unfavourable land use patterns • Inadequate enforcement of physical development plans • Land tenure system with dispersed settlement patterns
Urban	Sustainable urban	<ul style="list-style-type: none"> • Low access to basic services: safe 	<ul style="list-style-type: none"> • Existence of policies and legal framework 	<ul style="list-style-type: none"> • Vandalism of public

Sub-Sector	Development issues	Causes	Opportunities	Challenges
development	development	and efficient public transport system; safe drinking water, sanitation and solid waste disposal; Modern Renewable Energy; Education; Security amongst others	for development and management of urban areas e.g the Urban areas and Cities Act, 2011 <ul style="list-style-type: none">• Existing urban infrastructure that can be expanded.• Existence of established urban legal entities such as municipalities. Currently the Bungoma and Kimilili Municipalities	infrastructure facilities. <ul style="list-style-type: none">• High capital investments and costs of 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
		• Poor urban areas governance	• Existence of Urban Areas and Cities (Amendment Act), 2019	<ul style="list-style-type: none">• Inadequate institutional capacities for management and development of Market Centres, Towns and Municipalities• Poor coordination among key stakeholders in governance of urban areas• Inadequate personnel capacity• Inadequate financial resources
		• Social exclusion of vulnerable groups (women, youth, older persons with disabilities,	• Existence of policy and legal framework to inform social inclusion <ul style="list-style-type: none">• Existence of lobby groups for social inclusion	<ul style="list-style-type: none">• 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 <ul style="list-style-type: none">• Availability of land• Existence of development partners• Existing ambulance	• Poor access roads <ul style="list-style-type: none">• Poor referral system• Inadequate financial resource.• Inadequate equipment
		• Poor health seeking behaviour	• Existence of CHV	• Negative Cultural beliefs,

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<ul style="list-style-type: none"> • Skilled personnel • Existence of the media • Existence of Social institutions 	<ul style="list-style-type: none"> • religion, and myths • Inadequate funding • Financial constraints
		<ul style="list-style-type: none"> • High cost of health care 	<ul style="list-style-type: none"> • UHC • National Hospital insurance fund 	<ul style="list-style-type: none"> • Low income • Poor nutrition
		<ul style="list-style-type: none"> • Poor health service 	<ul style="list-style-type: none"> • County Public service board in place • Qualified health personnel • Existence of essential commodities on the market • Availability of equipment though inadequate • Existence of health policies and regulations • Existence of Institutional framework • Existence of development partners 	<ul style="list-style-type: none"> • Inadequate resources • Inadequate health personnel • Inadequate health products and technologies • Inadequate equipment • Inadequate enforcement of health standards • Inadequate guidelines dissemination
Sanitation Services	Sanitation	<ul style="list-style-type: none"> • Poor sanitation 	<ul style="list-style-type: none"> • Existence of sanitation policy and regulation • County Public service board in place • Qualified health personnel • Existence of water points • Existence of water chemicals 	<ul style="list-style-type: none"> • 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				
Education	Child Development	<ul style="list-style-type: none"> • Delayed commencement of education 	<ul style="list-style-type: none"> • Existing ECDE institutions • Existing MOE guidelines on school going age 	<ul style="list-style-type: none"> • Poverty • Lack of special purpose facilities • Family dis-integration • Inadequate awareness
		<ul style="list-style-type: none"> • Inadequate child development facilities 	<ul style="list-style-type: none"> • Existing public primary schools. • Existing private academies. • pool of well-trained teachers • legal framework. • political good will 	<ul style="list-style-type: none"> • Inadequate financial resources. • Inadequate personnel. • Limited availability of specialised learning equipment. • insecurity • Low uptake of technology
	Access to quality education	<ul style="list-style-type: none"> • Poor education infrastructure 	<ul style="list-style-type: none"> • Existing learning institutions. • Pool of well-trained teachers • legal framework. 	<ul style="list-style-type: none"> • Inadequate land for constructing learning centres. • Inadequate financial resources.

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		<ul style="list-style-type: none"> • Low enrolment of learners • Poor curriculum implementation 	<ul style="list-style-type: none"> • political good will 	<ul style="list-style-type: none"> • Inadequate personnel. • Limited availability of specialised learning equipment; • insecurity • Low uptake of technology
			<ul style="list-style-type: none"> • Existence of special schools • Availability of policies on special needs education • Availability of special needs education Teachers 	<ul style="list-style-type: none"> • low awareness on special needs education • Low awareness among parents on enrolment of children with special needs, marginalised people and girls • Low awareness of parents on existence of learning institutions • inadequate number of teachers specialising on SNE • lack of SNE friendly facilities • Negative perception/ low attitude of the community on technical and vocational training; • lack of modern infrastructure • Inadequate financial resources; • High levels of poverty; • low capacity of managers to effectively manage the institution • 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
			<ul style="list-style-type: none"> • facilities available • teacher available • support system available • Existing national QAS officer for collaboration 	<ul style="list-style-type: none"> • low number of trained teachers • lack of training material • Absenteeism by instructors and learners • Inadequate funds to undertake

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		<ul style="list-style-type: none"> • High dropout rates • Poor management of established learning institutions 	<ul style="list-style-type: none"> • Availability of a Capacity building centre; • National standards / curriculum / syllabus guidelines • instructor trainers available 	<ul style="list-style-type: none"> curriculum implementation, QAS and co-curricular activities; • Lack of operational Education Management Information Systems; • Lack of policy and legal framework; • Inadequate capacity building and staff training; • Inadequate personnel • Inadequate training instructors with pedagogy; • Uncoordinated admission of trainees • inadequate resources to undertake quality assurance visit • Low uptake of technology • Inadequate nutrition and health support services
			<ul style="list-style-type: none"> • Availability though inadequate funding institutions. • availability of legal framework for scholarship 	<ul style="list-style-type: none"> • Inadequate funding from available schemes • High levels of poverty • high cost of education • Social discrimination • Inadequate alternative financing arrangement for higher education students
			<ul style="list-style-type: none"> • Availability of institutions • Established redress mechanisms • Established institutional leadership 	<ul style="list-style-type: none"> • Inadequate capacity • Inactive management committees • Inadequate resources • Low staff motivation
Vocational Training and Skill Development	Access to Technical and Vocational Education and Training(TVET)	<ul style="list-style-type: none"> • Inadequate Infrastructure • Inadequate number of instructors 	<ul style="list-style-type: none"> • Existing Vocational training centers in the ward • Pool of well trained Teachers and instructors • Political goodwill 	<ul style="list-style-type: none"> • Inadequate financial resources • Too many VTCs for efficient infrastructural development
			<ul style="list-style-type: none"> • Existing instructors 	<ul style="list-style-type: none"> • Inadequate financial resources

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<ul style="list-style-type: none"> Existing Curriculum Existence of higher learning institutions in the County 	To hire staff
		<ul style="list-style-type: none"> Lack of Capitation 	<ul style="list-style-type: none"> Political goodwill Supportive government policies 	<ul style="list-style-type: none"> Inadequate financial resources
SOCIAL PROTECTION, CULTURE AND RECREATION				
Arts and Culture	Heritage and Cultural knowledge	<ul style="list-style-type: none"> Deviation from cultural norms, activities, laws and guiding principles 	<ul style="list-style-type: none"> Cultural cohesion and integration of residents of Bungoma Existence of the San'galo Cultural centre Existence of cultural tourism framework Existence of legal frameworks to combat the retrogressive cultures 	<ul style="list-style-type: none"> Adoption of foreign cultures blindly Unpatented cultural practices Cultural assimilation Retrogressive cultures Inadequate sensitization and enforcement
		<ul style="list-style-type: none"> Low preservation, conservation and exploration of cultural sites and museums 	<ul style="list-style-type: none"> Availability of cultural sites Availability of dispute resolution mechanisms 	<ul style="list-style-type: none"> Inadequate financial resources Encroachment onto cultural sites Ownership conflict of cultural sites
		<ul style="list-style-type: none"> Under exploitation of talents and creativity 	<ul style="list-style-type: none"> Availability of creative population Existence of rich and diverse talents and creative space Existence of San'galo Cultural Centre 	<ul style="list-style-type: none"> 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
		<ul style="list-style-type: none"> Low adoption of herbal medicine and cultural health systems 	<ul style="list-style-type: none"> Existing herbal medicine 	<ul style="list-style-type: none"> Lack of transfer of herbal knowledge Environmental degradation
		<ul style="list-style-type: none"> Inadequate observation of cultural days and events 	<ul style="list-style-type: none"> Existence of observation structure 	<ul style="list-style-type: none"> Inadequate financing Poor coordination among stakeholders
		<ul style="list-style-type: none"> Un-recognize County heroes and heroines 	<ul style="list-style-type: none"> Presence of heroes and heroine in the County 	<ul style="list-style-type: none"> Political interference and undue influences
		<ul style="list-style-type: none"> Uncontrolled literature in oral performance 	<ul style="list-style-type: none"> Presence of local media platforms Presence of elders to guide 	<ul style="list-style-type: none"> Lack of proper coordination Inadequate information sharing
Social protection	Social protection	<ul style="list-style-type: none"> Drug and Alcohol abuse 	<ul style="list-style-type: none"> Existence of policy and legal framework on alcoholic drinks control Existence of an institutional framework 	<ul style="list-style-type: none"> Misuse of licenses Inadequate enforcement of the regulations

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				<ul style="list-style-type: none"> • Limited awareness on substances and substance abuse • Emerging trends of abused substances • Inadequate manpower for enforcement
		<ul style="list-style-type: none"> • Substance abuse disorders 	<ul style="list-style-type: none"> • Presence of privately owned rehabilitation centres 	<ul style="list-style-type: none"> • Resistance by abusers to treatment • High cost of treatment • Increasing numbers of substance dependent persons • Inadequate infrastructure for proper service delivery
		<ul style="list-style-type: none"> • Family breakdown and social disintegration 	<ul style="list-style-type: none"> • Availability of CSOs • Existence of Religious organizations • Existence of NGOs and existence • Existence of Legal frameworks on abuse 	<ul style="list-style-type: none"> • Poverty and alcoholism among the parents • Lack of rescue and rehabilitation centres • Lack of County legislation on children's issues
		<ul style="list-style-type: none"> • Gender Based Violence 	<ul style="list-style-type: none"> • Existing legal frameworks and GSWG 	<ul style="list-style-type: none"> • Lack of County based legal framework on GBV issues
		<ul style="list-style-type: none"> • Retrogressive cultural practices 	<ul style="list-style-type: none"> • Existing legal and institutional framework to address retrogressive cultures like GBV 	<ul style="list-style-type: none"> • Cultural believes • Limited awareness on effects of retrogressive cultures
		<ul style="list-style-type: none"> • Limited economic competitiveness by vulnerable groups 	<ul style="list-style-type: none"> • Existence of governing bodies • Existing affirmative action frameworks 	<ul style="list-style-type: none"> • Lack of proper coordination of vulnerable groups • Inadequate avenues for empowerment of vulnerable groups
Gender	Gender equality and equity	<ul style="list-style-type: none"> • Limited women empowerment opportunities 	<ul style="list-style-type: none"> • Existing legal and policy frameworks for Affirmative actions 	<ul style="list-style-type: none"> • Discrimination at workplace • Cultural believes • Weak entrepreneurial culture among women • Limited control and decision making among women • Poverty
		<ul style="list-style-type: none"> • Gender based discrimination 	<ul style="list-style-type: none"> • Availability of legal and advocacy framework 	<ul style="list-style-type: none"> • Cultural believes. • Lack of awareness

Sub-Sector	Development issues	Causes	Opportunities	Challenges
Sports	Sports and Talent Development	<ul style="list-style-type: none"> • Inadequate sporting facilities • Unsupported talent promotion among youth 	<ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • Lack of policies • Lack of talent academies • Lack of talent and its subsequent promotion • Inadequate financial resources
ENERGY, INFRASTRUCTURE AND ICT				
Transport and safety	Transport safety	<ul style="list-style-type: none"> • Inadequate road furniture • Poor driving culture 	<ul style="list-style-type: none"> • Pre-existing roads • Available trained personnel • Available local materials <ul style="list-style-type: none"> • Established driving schools • Existence though not adequate road signs • Availability of trained enforcement officers 	<ul style="list-style-type: none"> • Lack of space to install infrastructure due to encroachment. • Insufficient budgetary allocation • Vandalism <ul style="list-style-type: none"> • Insufficient budgetary allocation • Abuse of road signs
		<ul style="list-style-type: none"> • Poor access to emergency handling infrastructure 	<ul style="list-style-type: none"> • Existence of emergency handling equipment in the market • Existence of public space/ offices for installation 	<ul style="list-style-type: none"> • Insufficient funding
	Public safety	<ul style="list-style-type: none"> • Inadequate risk surveillance services • Inadequate trained staff 	<ul style="list-style-type: none"> • Existence though inadequate staff • Available though inadequate supervision vehicles <ul style="list-style-type: none"> • Availability of trained personnel on the job market • Existence of the County Public Service Board 	<ul style="list-style-type: none"> • Lack of facilitation • Lack of enough qualified staff <ul style="list-style-type: none"> • Insufficient funding
		<ul style="list-style-type: none"> • Poor road surface 	<ul style="list-style-type: none"> • Availability of trained personnel to design and supervise 	<ul style="list-style-type: none"> • Insufficient funding • Extreme unfavourable weather

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		• Congestion on roads	• Locally available raw materials • Availability of space to construct alternative transport modes (air) • Dormant railway line and stations	conditions • Lack of control on establishment of air and railway services
		• Inadequate connectivity	• Availability of trained personnel to design and supervise. • Locally available raw materials	• Insufficient funding • Lack of operational airstrips and railway stations
		• 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
		• Low uptake of modern building technologies	• Existence of training and demonstration centres on new technologies	• Inadequate funding
		• Use of sub-standard raw materials	• Existence of material testing laboratories	• Lack of competent personnel • Insufficient funding
Housing	Access to decent and affordable housing	• Inadequate decent and affordable housing	• Availability of housing finance institutions • Availability of land • Availability of local material for construction • Availability of technologies • Availability of skilled personnel • Existing national and County housing policy	• Low-level of urban home ownership • Extensive and inappropriate dwelling units including slums and squatter settlements. • Inadequate incentives for public and private investment in decent and affordable housing • Inadequate public financial resources especially for 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
		• High cost of housing financing and construction	• Availability of housing finance institutions • Availability of land • Availability of local material for	• High mortgage rates • Poverty/low household incomes • Inadequate skilled labour locally

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<p>construction</p> <ul style="list-style-type: none"> • Availability of technologies • Existing national and County housing policy 	<ul style="list-style-type: none"> for the various affordable housing technologies • Inadequate local availability of housing construction materials hence high transportation costs
		• Low adoption of affordable housing technologies	<ul style="list-style-type: none"> • Existing TVET institutions where new technology on construction is being taught • Training opportunities from NHC on new technologies • Existing County housing policy 	<ul style="list-style-type: none"> • Inadequate awareness on new construction technologies • Inadequate local availability of inputs new housing technologies • Inadequate skilled labour
		• Tenure Insecurity	<ul style="list-style-type: none"> • Availability of national property/housing policies and legal framework • Existence of institutions to protect and enforce tenancy agreements 	<ul style="list-style-type: none"> • Lack of land titles • Short-term tenancy contracts • Lengthy and bureaucratic redress mechanism.
ICT	Access to information	• Low uptake of ICT	<ul style="list-style-type: none"> • Availability of land for construction of ICT centres • Availability of skilled ICT human resource 	<ul style="list-style-type: none"> • Inadequate financial resources • High poverty levels • Low ICT connectivity
Energy	Energy Access	• Low uptake of alternative sources of energy	<ul style="list-style-type: none"> • Availability of raw materials for other sources of energy (biogas) • Existing site(s) to support mini hydropower generation. • Available development partners 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Vandalism • High cost of installation and maintenance
		• Inadequate investments in renewable energy	<ul style="list-style-type: none"> • Existing natural resource potential • Existing potential financing partners • Existing renewable energy technologies 	• Poor co-ordination among renewable energy stakeholders
GENERAL ECONOMIC AND COMMERCIAL AFFAIRS				
Trade and Enterprise	Business Enterprise Development	• Poor entrepreneurial culture and skills	<ul style="list-style-type: none"> • Existence of Policy and Legal framework for business enterprise training • Existence of business training institutions such as Kenya Institute of Business Training (KIBT). 	<ul style="list-style-type: none"> • Poor attitude towards formal businesses/Risk averseness • High cost of training • Low access to training opportunities • Low business mentorship and exposure
		• Low access to credit	• Existence of various financial institutions	• High cost of accessing

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<p>and digital lending platforms</p> <ul style="list-style-type: none"> • Development partner's support • Existence of policies and regulations for amalgamation of County Funds into MFI 	<ul style="list-style-type: none"> • Commercial credit and inadequate collaterals • High default rate • Poor attitude towards formal businesses/credit averseness • Weak institutional framework to run the County trade fund. • Inadequate technical staff • Failure to put the funds into the intended purpose by the beneficiaries
		• Informal business setting	<ul style="list-style-type: none"> • Existence of training framework • Licensing system in place 	<ul style="list-style-type: none"> • High cost of operating formal business • Poor attitude towards formal businesses
		• Inadequate innovations	<ul style="list-style-type: none"> • Existence of market share within the EAC • Participation in trade fairs • Market promotion 	<ul style="list-style-type: none"> • Insufficient funds • Lack of market information by the exhibitors • Lack of structures by the County to help innovators help others in skills development
	Consumer protection	• Unfair trade practices	<ul style="list-style-type: none"> • Weights and Measures Department in place • Existence of policies and regulations • Existence of national, regional and international standards 	<ul style="list-style-type: none"> • Inadequate technical staff • Lack of metrology laboratory at County level • Inadequate enforcement of regulations leading to use of unauthorized instruments to the detriment of farmers • Inadequate knowledge on fair trade practices, consumer rights and obligations
	Market infrastructure	• Inadequate amenities on existing markets	<ul style="list-style-type: none"> • 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 environment 	<ul style="list-style-type: none"> • Dilapidated state of markets • Poor operations/management of the markets • Lack of modern structures

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		• Unregulated trade market activities	• Existence of market regulation	• Weak MMDCs which do not serve the interests of traders and other stakeholders. • Poor perception on suitable location for business • Inadequate enforcement of regulation leading to poor management of markets • Insufficient funds
Industry	Industrialization	• 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
		• 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 productivity	• Poor governance practices amongst cooperatives	• Existence of policy and legal framework at national level • Existence of institutional framework for mobilization, registration, and management of cooperatives • Existence of economies of scale and comparative advantage inherent in cooperatives can be harnessed to enhance market penetration	• Weak County Cooperatives Policy and Legal framework • Dependency on regular government funding intervention due to inadequate internal resources • Fragmented market systems and lack of product research • Inadequate value addition and processing • including packaging and branding • Low capital investment as capital formation has not been commensurate with the growth of cooperative business • Poor collaboration, lack of networking and competition among cooperatives

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				<ul style="list-style-type: none"> The subsector lacks an integrated data and information management system.
Tourism	Tourism product development	<ul style="list-style-type: none"> Some tourist sites are privately owned 	<ul style="list-style-type: none"> Existence of the natural tourist sites Draft tourism policy Existence of the NG PPP policy and guideline 	<ul style="list-style-type: none"> Limited access to private owned sites Lack of revenue collection mechanism to County government Land is overpriced
		<ul style="list-style-type: none"> Inadequate marketing of tourism products 	<ul style="list-style-type: none"> Draft County tourism policy Existence of Lake Victoria Tourism Association and LREB Existence of private players like 4*4 Jumbo Charge Existence of a National Tourism Fund 	<ul style="list-style-type: none"> Inadequate technical staff Inadequate funding of the tourism sub-sector in the County Tourism sector not fully devolved. Lack of control on the tourism fund
		<ul style="list-style-type: none"> Poor access to tourist sites and amenities 	<ul style="list-style-type: none"> Existence of the natural tourist sites Availability of local materials to develop the amenities. Draft County tourism policy Willing local investors 	<ul style="list-style-type: none"> Overpriced land Limited access to private owned sites Cultural beliefs and attachment to land. Developing an access road in Chepkitale reserve is costly
		<ul style="list-style-type: none"> Inadequate technical capacity 	<ul style="list-style-type: none"> Existence of Kenya tourism board Existence of Kenya tourism fund 	<ul style="list-style-type: none"> Inadequate financial resources Inadequate technical staff
ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES				
Environment	Protection and Conservation of the environment	<ul style="list-style-type: none"> Poor waste management 	<ul style="list-style-type: none"> Existence of County dumpsite Existence of County Environment policy Availability of land earmarked for more dumpsites. Existence of SDG goal 6 target 6.3 	<ul style="list-style-type: none"> Inadequate financial resources for Inadequate technical capacity Inadequate equipment and tools Lack of sensitization on circular economy Expansive County coverage Riparian and hilltops encroachment
		<ul style="list-style-type: none"> Non-compliance to EMCA 	<ul style="list-style-type: none"> Existence of Environment policy, 2020. 	<ul style="list-style-type: none"> Low awareness on EMCA Inadequate financial resources for public sensitization

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				<p>campaigns and to facilitate enforcement.</p> <ul style="list-style-type: none"> • Weak enforcement systems • Lack of equipment to assess pollution • Inadequate technical capacity
		<ul style="list-style-type: none"> • Inadequate County mitigation and adaptation framework to climate change impacts 	<ul style="list-style-type: none"> • Existence of the County climate change policy, 2020 and bill. • Goodwill amongst stakeholders • Existence of SDG13... • Target 13.1 	<ul style="list-style-type: none"> • Delayed approval of the County Climate Change bill • Poor stakeholder coordination • Inadequate financial resources • Low public awareness on planning, budgeting, and implementing adaptation strategies
		<ul style="list-style-type: none"> • Inadequate recreational spaces 	<ul style="list-style-type: none"> • Existence of a County spatial plan 2015-2025 	<ul style="list-style-type: none"> • Encroachment of designated recreation space • Weak public land protection enforcement systems • Inadequate financial resources
Water and Sanitation	Access to clean, safe water and sanitation	<ul style="list-style-type: none"> • Inadequate water infrastructure 	<ul style="list-style-type: none"> • Presence of water tower • Available high yielding stand-alone water points • Existence of development partners • Approved National water Act 2012 • Approved County water master plan • Availability of development partners. • Availability of water points in high altitudes • Existence of Mt Elgon to support gravity schemes • Existence of SDG 6 Target 6.1 	<ul style="list-style-type: none"> • 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
		<ul style="list-style-type: none"> • Low water supply coverage 	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Deforestation • Lack of proper regulations to govern rural water service providers • High population growth rates • Short season dry spells • Contamination and pollution of

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<ul style="list-style-type: none"> Existence of SDG 6 Target 6.1 	<ul style="list-style-type: none"> existing water supplies Lack of underground water management strategy Inadequate technical capacity Illegal water connections Poor uptake to water harvesting systems
		<ul style="list-style-type: none"> Inadequate wastewater and sewerage infrastructure 	<ul style="list-style-type: none"> Existence of Development partners Approved County water master plan County Spatial Plan Existence of SDG 6 ... Target 6.3 	<ul style="list-style-type: none"> Inadequate financial resources Low prioritization of drainage and sewerage projects
Natural Resources	Protection and Conservation of natural resources	<ul style="list-style-type: none"> Overconsumption/unregulated of natural resources Deforestation 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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

ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS

Sub-Sector	Development issues	Causes	Opportunities	Challenges
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
		• 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
		• 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 statistical data	• Existence of KNBS • Availability of data from various stakeholders such as World Bank, CBK etc	• Inadequate capacity • Unreliable data
		• 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.
Administration & Public Service Management	Access to County Government services	• Inadequate infrastructure	• Availability of land in some wards. • Availability of local construction materials	• Inadequate fiscal space
		• Poor coordination of Government services	• Availability of administrative structures up to the village level	• Uncoordinated logistics • Inadequate utilities
		• Low access to information	• Availability of administrative structures up to the village level • Availability of website	• Inadequate civic education
		• Low digitization of government services	• Availability of ICT experts	• Inadequate budgetary allocation
Governance	Leadership and stewardship	• Low adherence to ethical code of conduct	• Trainings on ethics and integrity • Sensitization fora	• Inadequate budgetary allocation
		• Poor conflict management	• Availability of experts and religious leaders • Availability of law enforcement agencies	• Cultural beliefs • Inequitable resource allocation

Sub-Sector	Development issues	Causes	Opportunities	Challenges
County Assembly	Legislation	<ul style="list-style-type: none"> Inadequate legal framework 	<ul style="list-style-type: none"> and justice system Existence of NCIC policies and regulations 	<ul style="list-style-type: none"> Inadequate budgetary allocation
	Oversight	<ul style="list-style-type: none"> Transparency and accountability in usage of public resources 	<ul style="list-style-type: none"> Interest by stakeholders to forge partnerships, linkages and collaborations. An emerging and more enlightened citizenry. Technological advancement and increased innovation 	<ul style="list-style-type: none"> Inadequate funding Court injunctions Poor working conditions
	Representation	<ul style="list-style-type: none"> Equitable distribution of public resources and participatory decision making. 	<ul style="list-style-type: none"> Existence of legal framework Increased stakeholder expectations and regulatory requirements Stakeholder readiness to partner on policy formulation and enactment. Informed citizenry about their rights. 	<ul style="list-style-type: none"> Conflict of interest Inadequate capacity Inadequate knowledge of the functions of the County Assembly by the public. Difficulties in meeting timelines to consider petitions by the County assembly Insufficient office space Limited budgets

CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK

3.0 Overview

This chapter describes the spatial framework within which development projects and programmes will be implemented. The information provided covers various thematic areas as outlined in the National Spatial Plan 2015–2045 and County Spatial Plan 2018–2028.

3.1 Spatial Development Framework

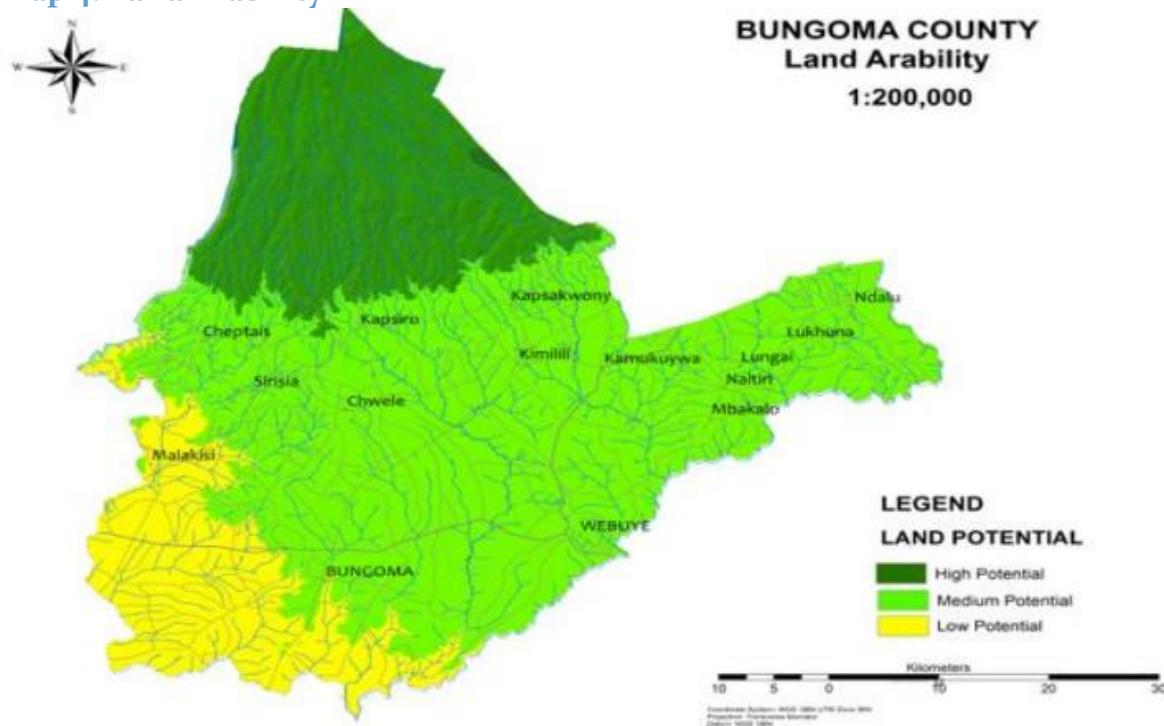
Different areas within the County have common characteristics and interests and are inter-related in the way they function economically and socially. There are three broad areas considered within the County spatial structure. These broad areas are;

3.1.1 Resource Potential Growth Areas

Zone/Region	Potential	Policy Strategies
Highlands • Mt Elgon • Sangalo hills • Kabuchai hills • Chetambe hills	<ul style="list-style-type: none"> Agricultural production Water catchment for rivers in the County Forestry Tourism Mineral Resources Energy Resources Wildlife habitat Source of construction material e.g. timber. Source of medicine and herbs to the local residents. Religious and cultural sites Human settlement 	<ul style="list-style-type: none"> Enhance agricultural production Investment in social and physical infrastructure Environmental Protection and conservation Infrastructure provision to support value addition initiatives and human settlement Conservation of water towers and resources
Urban Centres • Bungoma • Kimilili • Webuye • Chwele • Cheptais • Kamkuywa • Malakisi • Kapsokwony • Tongaren • Lwakhakha • Sirisia • Naititiri • Myanga	<ul style="list-style-type: none"> Trade and Industry Human Settlement ICT Infrastructural Development Research and Innovation Health Education and Training Tourism and Hospitality Agricultural production Value addition Job opportunities 	<ul style="list-style-type: none"> Enhance agricultural production and value addition Investment in social and physical infrastructure Environmental conservation Support Industrial development Sustainable urban land use and growth - Balanced growth Human Settlement/Housing Promotion of value addition Small and medium urban Centres development Conservation of water towers and resources Small and medium urban Centres development

Zone/Region	Potential	Policy Strategies
Middle and Low land areas: • Kanduyi • Webuye East • Webuye West • Sirisia • Kimilili • Tongaren • Bumula	<ul style="list-style-type: none"> • Agricultural production • Water catchment for rivers in the County • Forestry • Tourism • Mineral Resources • Energy Resources • Wildlife habitat • Source of construction material e.g. timber. • Source of medicine and herbs to the local residents. • Religious and cultural sites • Human settlement 	<ul style="list-style-type: none"> • Enhance agricultural production • Investment in social and physical infrastructure • Environmental Protection and conservation • Infrastructure provision to support value addition initiatives and human settlement • Conservation of water towers and resources

Map 4: Land Arability



3.1.2 Enhancing County Competitiveness

To enhance its competitiveness, the County will leverage on its strengths and opportunities that include: its border location to Uganda at Lwakhakha and Chepkube; the major highway A 104 traverses through the County; its relatively strong tertiary and industrial sector; its emerging ICT and knowledge based sectors such as biotechnology, health, education; its pool of well-trained and skilled human capital; its abundant natural resources in the form of land, minerals, energy, water, forests, flora and fauna; its existing and proposed infrastructure in the form of the northern corridor which comprises of key roads. The County shall also leverage its competitiveness by acting together with counties in the shared economic BLOC of the Lake Region Economic Bloc (LREB) to face both the national and global market to enhance her bargaining power.

Major Economic Activities

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, defense, education, wholesale, retail, real estate activities, manufacturing, and construction. The table 17 highlights the contribution of the various economic activities in the County (KNBS, Gross County Product Reports, 2019 and 2021)

Table 17: Gross County Product (GCP) by Economic Activities between 2017 and 2020

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

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

Policy Strategies

1. Selective concentration concept shall be adopted for the planning and location of urban-based economic activities in all Sub counties to leverage on County competitiveness.
 - Concentrate urban based economic activities such as industrial and manufacturing sector, ICT and knowledge-based services to spur economic development and to exploit the natural resource endowments in those regions while targeting national, global/ international markets.
2. Municipalities and major urban areas shall be planned and provided with appropriate infrastructure to enhance efficiency and quality of life.
 - Enhance the Livability Index for urban areas by providing quality and affordable housing, efficient public transportation, improving neighborhood characteristics, conserve and improve the quality of the environment, quality healthcare and create job opportunities.
 - Provide appropriate trunk infrastructure in the form of reliable energy, water, sanitation and ICT.
 - Improve the road infrastructure by providing for dual carriage ways.
3. Land and natural resources of the less developed areas shall be utilized optimally and sustainably to enhance County competitiveness.
 - Promote agricultural transformation from traditional farming and livestock keeping methods to modern practices.
 - Widen the economic base of the less developed regions and places through strengthening of agricultural value addition.
 - Identify and develop the tourism potential within the County.
 - Explore and exploit sustainably the mineral, energy and water potentials.
 - Provide transportation networks and other infrastructure necessary to support exploitation of land and other natural resources.
 - Provide technical training and social development programmes to enhance integration of the communities in these areas into the modern economy.
 - Support development of urban areas in the less developed areas to catalyze development.
4. Efficiency of the transportation network shall be enhanced to take advantage of the strategic location and position of the County.
 - Leverage on the existing northern corridor to spur economic development in the region and improve trading activities to neighboring Uganda.
 - Leverage on the upgraded and modernized existing railway facilities.
 - Provide for robust transportation for efficient, modern, and low -cost connectivity by Air, Rail, Road and Fibre Optic
 - Spatial development plans shall be prepared for the main transportation corridors to guide the planning and development of the corridors for sustainable economic development and transportation.

3.1.3 Modernizing Agriculture

Kenya Vision 2030 identifies agriculture (crop, livestock, and fisheries) as one of the key sectors in the delivery of the 10% annual economic growth rate as envisaged under the economic pillar. The agriculture sector contributed 44% to the County

Gross Product in 2020. The crops, livestock and fisheries sub-sectors are the main components of the agricultural sector.

Main crops produced.

The main crops produced in the County are classified into three major categories: namely Food Crops, Industrial crops and Horticultural Crops. The major food crops include maize, beans, cassava, finger millet, sweet potatoes, bananas, sorghum, Irish potatoes and assorted vegetables. The major industrial crops are sugarcane, coffee and tea. Cotton, oil crops (nuts, palm oil, avocado, sunflower), and tobacco are also significantly produced in the County. The major horticultural crops include vegetables (Tomatoes, Irish potatoes, kales, Onions, Cabbages and indigenous vegetables); Fruits (Bananas, watermelon, pineapples, and passion fruits) and Flowers, though flower growing in the County is still low.

The County has two major sugar manufacturing factories at Nzoia and Naitiri, several small-scale maize milling facilities across the County, more than 40 coffee pulping factories and two coffee milling plants at Musese and Chesikaki, several oil extracting cottage facilities amongst others. More investment is required to develop value addition and agro-processing facilities in the County to enhance the value of agriculture products from the County.

Acreage under food and cash crops

The area under food crops is 202,494ha, while that under cash crops is 19,091ha. Most of the agricultural activities are rain-fed, meaning that farmers only plant during the rainy seasons.

Average farm sizes

The average farm size in Bungoma County is 2.5 acres. However, variations do exist in the food basket areas of Mt. Elgon and Tongaren ranging from 10-50 acres.

Main storage facilities

The County has four (4) National Cereals and Produce Board (NCPB) warehouses (Bungoma, Webuye, Kapsokwony and Bumula) which are underutilized. Traditional granaries and grips are also used by communities in rural areas. Most of the households also use sacks and baskets to store grains. Most grain is stored without proper drying and chemical treatment. This leads to massive losses due to grain damage from high moisture content or weevils' attack.

Agricultural extension, training, research, and information services (available training institutions, demonstration farms and multiplication sites)

The County Government has put in place an elaborate agricultural extension system with qualified extension officers up to the Ward level though there is need for more officers since the staff to farmer ratio is still high. The public system is complemented by other extension service providers operating in the County.

Agricultural training services are provided by several institutions both public and private. These include Mabanga Agricultural Training Centre (ATC), Mabanga

Agricultural Mechanization Centre (AMC), and Institutions of higher learning and TVET such as Kibabii University, Sang'alo Institute of Science and Technology amongst others.

Research and regulatory services are provided by several institutions including Kenya Agricultural and Livestock Research Organization (KALRO); Institutions of higher learning such as Kibabii University and other universities, AFA, KEPHIS, PCPB, and KEBS amongst others. Several seed multiplication sites and demonstration farms exist across the County to provide certified seed and capacity building on good agricultural practices such as conservation and climate smart agriculture respectively. Agricultural information services across value chains and value chain nodes are provided by various stakeholders both public and private.

Irrigation potential

The County has a total irrigation potential of about 16,000Ha. The existence of rivers such as Nzoia, Kuywa, Kibisi, Kamukuywa, Kiminini and Chwele amongst others, several small dams, streams, shallow wells, and boreholes are a major boost towards realization of the County's irrigation potential.

The County is home to Mt. Elgon, which is one of the 5 water towers in the country. Irrigation potential in the County can be realized by harnessing the waters of river Nzoia and all rivers that originate from Mt. Elgon including Terem/ Kuywa, Kibisi and Lwakhakha/ Malakisi. Gravity-fed irrigation systems are the most preferred because of low cost of maintenance.

Irrigation schemes (small/ large scale)

The area under irrigation and drainage is approximately 400Ha and 1500Ha respectively spread across the County. Several irrigation schemes do exist though there is need for improvement. They include Kamusinga/Kamtiong, Chepyuk, and Chepkarai/Chepkutuny. Drainage projects developed for crop production include Sitila/Nalondo, Siritanyi and Matisi. Individual farmers do carry out small scale irrigation along water bodies. Several dams and water pans have been identified for construction and rehabilitation to enhance water storage for irrigated agriculture. More investment is therefore required to develop irrigation infrastructure, technology transfer and extension services.

Main livestock breeds and facilities.

Animal husbandry is an integrated part of land use. Traditionally, wetlands and rangelands were used for grazing. The emphasis on crop production has reduced grazing land, hence reduction of animal stock. Main livestock in the County include cattle, sheep, goats, donkeys, pigs, rabbits, poultry and bees. The average land carrying capacity is 3 livestock units per acre (LUs/acre). Indigenous chicken and cattle are the most common livestock, though their productivity is low.

Several milk cooling facilities do exist across the County with capacity ranging from 3,000litres coolers to 5,000litres. The County government is establishing a milk processing plant in Webuye to enhance value addition and processing in dairy. There

exists a poultry slaughterhouse in the County though requiring further investment to optimize its operations.

Apiculture (bee keeping)

Bee keeping is one of the agricultural activities in the County though on a small scale in sub-counties such as Mt. Elgon, Sirisia and Bumula. Apart from being a low-cost initiative, apiculture is one of the answers to diversifying and modernizing agriculture. The County can promote apiculture by establishing model bee farms to serve as training and learning centers.

The sector has major potential and opportunities in the form of agro climatic zones that afford the County an opportunity to diversify agriculture; existing agricultural production practices that can be built upon; agricultural technology and innovation being adopted; research institutions and extension services; irrigation potential; fishing potential and local knowledge that can be leveraged upon to improve the sector. In addition to these, local and international markets are available for agricultural products.

However, the sector faces a number of challenges key among them being steady reduction of agricultural land, low value addition to agricultural products, poor marketing, market uncertainties and ineffective research-extension farmer linkages. As a result, the agricultural production and productivity has gradually reduced and thus decreased income to the farmers.

Policy Strategies

- i. Increase livelihood diversification, productivity and competitiveness and create an investment environment based on local dynamics and internal potentials.
- ii. Establish industries for value addition and investment opportunities.
- iii. Promote sustainable use of land to increase productivity e.g land amalgamation for production
- iv. Provide appropriate infrastructure to support agricultural production, transportation, value addition and marketing.
- v. Optimize irrigation potential by promoting investment in irrigation technologies.
- vi. Optimize the fishing/aquaculture potential to increase food stock and earnings.
- vii. Support the adoption of modern agricultural technologies.
- viii. Improving production and packaging standards to international standards.
- ix. Reduce the cost of production by making farm inputs cheaper.
- x. Enhance Post-harvest management.
- xi. Improve coordination by establishing legal and institutional framework.
- xii. Create favorable credit regimes to enhance financial access.
- xiii. Strengthen the farmer organizations and cooperatives.
- xiv. Improve agricultural extension and training services; and
- xv. Provide agricultural insurance facilities to cushion farmers.

3.1.4 Diversifying Tourism

The tourism sector remains vital for the continued growth of the Kenyan economy. Tourism attractions in the County are either natural or man-made features such as resorts, monuments, mausoleums, town/city landmarks, culture, artifacts, shrines, historical sites, drama, songs, and dance.

The main tourism attraction sites in Bungoma County include Mount Elgon National Park with its caves and waterfalls; Mount Elgon national reserve and Mount Elgon Forest sanctuary; Nabuyole falls on Nzoia River near Webuye town; The historical sites such as Chetambe fort ruins; Namasanda Rock in Sangalo; Teremi falls in Mount Elgon; Elijah Masinde shrines; Namachanja Mausoleum; Mwikhupo Falls and Lumboka Falls.

The main tourist activities that take place in the County include game viewing around the mountain, bird watching, camping, excursions and nature walks in Mount Elgon National Park, and sight-seeing in Nabuyole falls. Bungoma is the only County that has maintained an original traditional circumcision ceremony that attracts tourists, especially in the months of August and December.

Opportunities for investment in tourism do exist in the following tourism products and services: Tourism Circuit; Nature and Wildlife; Avi-tourism (Birding); Cable cars; Gliding services; Monkey tracking; Snake parks; Wildlife safaris; Mountain hiking; Hospitality and accommodation services; Honeymoon services/packages; Car hire services; Air ticketing; Day excursions; Fishing safaris; Travel guiding; Culture, Heritage and Community safaris; Adventure; Agro tourism and Ecotourism; Water sports; Health and wellness; Conference Tourism; Golf Resorts; Business and events Tourism; International Tourism Camp; Protection of tourism, regulation and Marketing the County for local and international tourism.

Tourism Amenities

Bungoma has a few notable hotels that provide good rooms and facilities such as fitness halls, swimming pools, night clubs, bars, restaurants, and spacious gardens. Some of these hotels include the Tourist Hotel, Wanangali, Kabula Pastoral Centre, Hunters Paradise Resort, Siritamu resort, Sawan Hotel, Iconic Hotel, Kibarmos Hotel, Minata Hotel, Park Villa Hotel, Falls View Nabuyole and the County Comfort Hotel amongst others.

Except for the KWS self-catering accommodation within Mount Elgon National Park, there are no lodges or tented campsites. A few camping facilities, such as the salt lick camp site, are open to the public.

The following are key challenges facing the sector:

- Limited funding for marketing and promotion.
- Tourism has not been perceived as a high-return sector by private businesses in the County.
- The hospitality industry and supporting industries are not fully developed to allow for mass marketing; indeed, no single tour operator exists within the

County.

- Continued over reliance on a narrow product range, untapped and declining product diversity,
- Lack of investment incentives to spur new products.
- Weak integration of ICT in the development and management of the tourism value chain

To address the above challenges, there is emphasis on diversification of tourism products throughout the County through:

i. Supporting appropriate tourism support infrastructure and facilities

- Carry out an inventory of tourism infrastructure and facilities in all the tourism circuits.
- Formulate planning regulations and standards to guide tourist specific infrastructure and facilities.
- Develop the requisite tourism support infrastructure and facilities.
- Adopt low carbon and green tourism infrastructure options.
- Increase bed capacity in tourist attraction areas and towns throughout the country.
- Provide and upgrade the ICT infrastructure to support tourism.

ii. Conservation and Protection of Tourist attraction areas and sites

- Identify, map and protect all wildlife migratory corridors.
- Prohibit the location of incompatible land use activities.
- Strictly regulate developments within the tourist attraction sites.
- Protect wildlife watering points.

iii. Development of appropriate transport infrastructure to link the different tourist circuits, attraction areas and sites.

- Prepare and implement an integrated Tourism Transportation Master Plan.
- Upgrade the existing land transportation facilities.
- Upgrade the air transportation facilities.
- Encourage application of low carbon options in transport infrastructure.

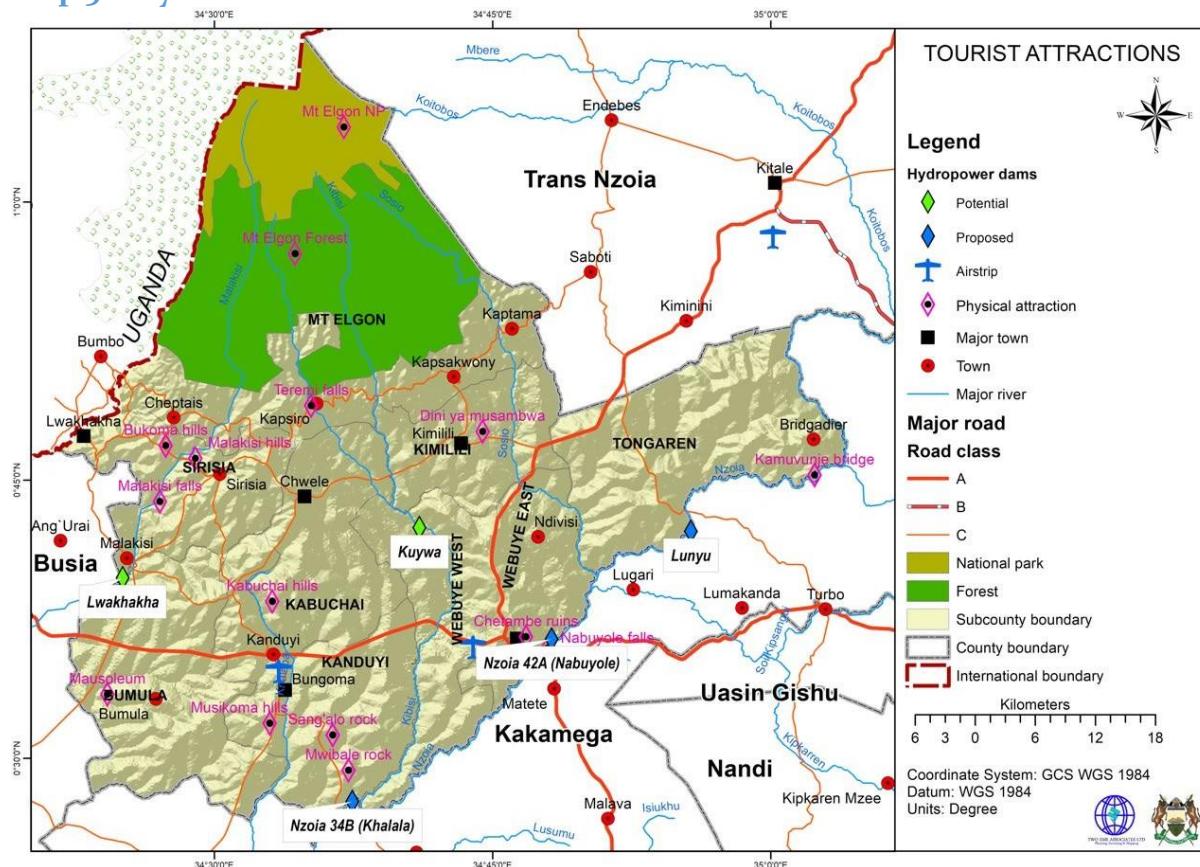
iv. Enhance governance of the tourism sector.

- Prepare integrated spatial plans to guide development of the tourism sector.
- Prepare and implement National Policies on land use, wildlife and tourism.
- Undertake research to identify more tourist attraction areas and sites, inventorize Agro-tourism sites in potential areas of tea, coffee estates, and food festivals.
- Enhance tourism dedicated security to the tourism sector.
- Identify and map potential eco-tourism development sites.
- Undertake awareness campaigns on the value of eco-tourism to the industry players both locally and globally;
- Develop standards for eco-tourism establishments.

- Facilitate access to eco-tourism development incentives.

v. Preparation of spatial development plans to guide implementation of the flagship projects for the tourism sector.

Map 5: Physical Attraction Sites



3.1.5 Managing Human Settlement

Human settlements refer to the concentration of activities and people in space. Settlements play an important role; they are agents of economic growth and provide favorable locations for productive investment.

County Human Settlements Structure and Structuring Elements

Human settlements in Bungoma are influenced by:

- Administrative and commercial functions
- Transport – The presence of the A104 and A1 roads and other key roads within the County has encouraged the development of linear settlements. These roads allow for good regional trade and effective transportation of goods and services within the County.
- Resources – As agriculture is the main economic activity of Bungoma, majority of residents reside in the many farmlands dispersed across the County.
- Commercial centres: These centres facilitate the trading of raw agricultural produce. Examples of such centres include Chwele, Kimilili, Tongaren, Ndalu, and Kapsakwony.

There are three distinct settlement structures in Bungoma, namely dispersed settlements within rural areas, clustered settlements in urban areas, and linear settlements along major roads.

Plate 3: Type of Settlements



Dispersed settlements:

This settlement structure is unique to Bungoma as rural agricultural land has undergone intensive sub-division. This structure has implications on planning because numerous small land parcel units increase the cost of infrastructure installations such as roads, water, and electricity networks. Beyond infrastructure, it impacts rural development, inhibits access to markets and services, and derails the rural “off farm” economy.

Linear settlements:

This structure is common along roads and often emerges as a result of poor land use planning policies. This structure prohibits optimal land utilization and leads to irrationally built-up areas, which in turn contributes to unprecedented urban sprawl.

Clustered settlements

These settlements mainly occur in urban areas. They are most ideal in terms of service provision but often tend to be the most impacted by land sub-division.

The Urban Areas and Cities (Amendment) Act, 2019 provides a criterion for categorization of urban areas based on human settlements as follows:

- City- Has a resident population of at least 250,000; an integrated urban area development plan; has demonstrable good system and records of prudent management; has the capacity to deliver its services effectively and efficiently to its residents and has in existence, the services provided in the First Schedule.
- Municipality- Has a resident population of at least 50,000; an integrated urban area development plan; has demonstrable good system and records of prudent

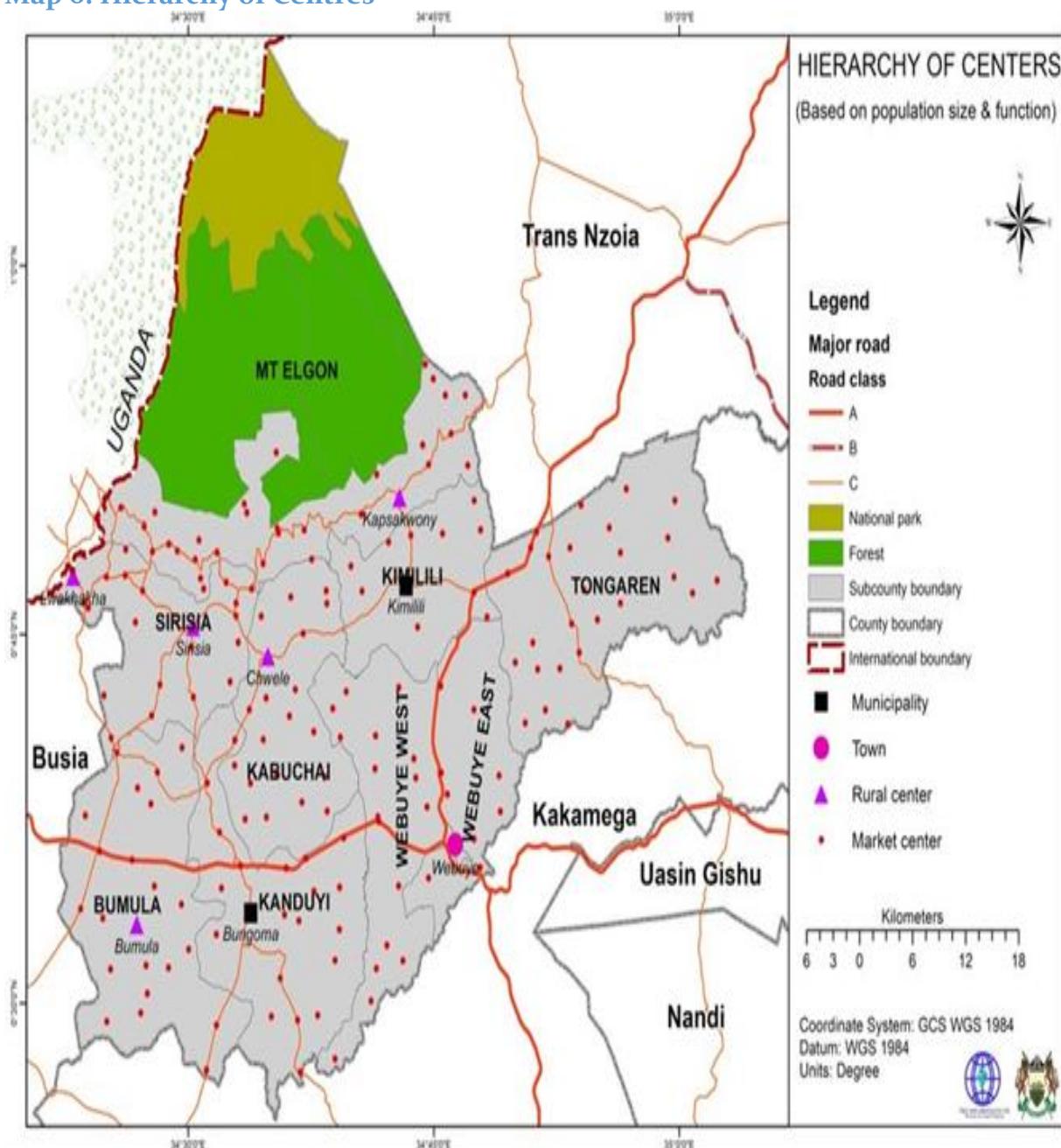
management; has the capacity to deliver its services effectively and efficiently to its residents and has in existence, the services provided in the First Schedule.

- Town- Has a resident population of at least 10,000; an integrated urban area development plan; has the capacity to deliver its services effectively and efficiently to its residents and has in existence, the services provided in the First Schedule.
- Market center- Has a resident population of at least 2,000 residents; and an integrated urban area development plan.

Hierarchy of Centres in Bungoma

Hierarchy is an inter-play between the growth and service functions of urban areas. In line with this definition, there are four main categories of urban settlements in Bungoma namely Municipality, Towns, Rural Centre and Market Centre as illustrated in the Map 6.

Map 6: Hierarchy of Centres



Policy Strategies

- Implement the Urban Areas and Cities (Amendment) Act, 2019
- Promote land amalgamation strategies.
- Promote sustainable integrated human settlement.
- Development of consultative and collaborative framework with key stakeholders in development of urban and rural areas

3.1.6 Conserving the Natural Environment

The County covers a land area of 3024 km², of which 618 km² is gazetted forest reserve, 61 km² is non-gazetted forest, and 50.7 km² is Mt. Elgon National Park. The major forested areas in the County include Mt. Elgon and Chepkitale Forests; Mt. Elgon National Park, Mt. Elgon Forest Reserve and Chepkitale game reserve; Sangalo, Kabuchai and Chetambe hills; The County's current forest cover is 14% while her tree cover is 21%

Forests in the County are particularly important for various reasons: Mt. Elgon is the water catchment area for rivers in the County including Terem/Kuywa, Kibisi, Lwakhakha and Malakisi; Wildlife habitat for birds and animals; Act as tourist attraction site which generate foreign/ local revenue; Source of biomass fuel to the people; Source of construction material e.g. timber; Source of medicine and herbs to the local residents; Chepkitale is Source of food and honey to the Ogiek and is used for religious functions by the Ogiek .

With forest ecosystems being vulnerable to natural shocks, mismanagement, and unsustainable use, many are facing the threat of depletion, and as a result, the ecosystems and biodiversity of water catchments have been increasingly degraded. Agricultural encroachment and charcoal production are degrading the forests in many areas as well. Due to the rapidly growing population, human encroachment around Mt. Elgon over the recent years has increased the developmental needs within the high potential areas where catchments are concentrated. These has further increased demand for fertile land, water, and energy, therefore putting considerable pressure on the resource as it is the main water catchment for majority of the rivers which originate in the western region.

Human activities like deforestation and the desire to cultivate more land for food security has led to the cutting of the trees on the slopes of the hills and the mountains. This has therefore left the land vulnerable to erosional activities and in some cases landslides, within some regions. Authorized logging has been practiced in Mt. Elgon since at least the 1930s. While a 1986 Presidential Decree banned all logging in Kenya's natural forests, it excluded Mt. Elgon where legal logging is an ongoing activity.

Going forward, the County will leverage on the country's National Agroforestry Strategy 2021-2030 whose vision is to create robust agroforestry practices that enhance sustainable productivity, climate resilience, environmental health and social inclusivity in Kenya's agricultural landscapes and value chains. Participatory forest

conservation projects such as honey harvesting, ecotourism and sustainable charcoal burning/ logging are encouraged.

Policy Strategies

An environmental strategy has been proposed, integrating conservation of all natural resources within the County which include.

a) Forest Conservation Strategy:

- i. Forest protection from deforestation and encroachment
 - Maintaining a forest buffer of at least 60 meters from the forest reserve edge in Mt. Elgon
 - Awareness creation on forest conservation in the County
 - Enforcement and compliance of policy and legislative measures in the County.
- ii. Improved forest management
 - Participatory forest conservation and management projects such as honey harvesting, ecotourism, and sustainable charcoal burning/ logging in Mt. Elgon Forest.
 - Co-ordination on trans-boundary management of Mount Elgon
 - Increased forest department personnel for the County
 - Development of updated database system and monitoring software for forest management in the County.
 - Increase investment in research, education, and extension services for forest management in the County.
- iii. Promoting afforestation in the County
 - Promote agro-forestry practices to increase tree stocks in the County.
- iv. Alternative wood fuel energy sources
 - Organizing alternative energy sources campaigns such as briquettes to reduce demand for firewood and charcoal.
 - Encouraging substitutes like bamboo farming.

b) Land Resources Strategy:

Encourage Sustainable use of land resources through.

- Promotion of minimum subdivision on land through enacting of relevant policy and zoning regulation in the County
- Promote intensive cultivation to sustainable incomes among small holder farmers across the County.

c) Wildlife and scenic views:

Promotion and conservation of wildlife and scenic resources through;

- Construction of a Gate to Mount Elgon National Park and Chepkitale National Reserve
- Establishment of a buffer of 50m around the Mount Elgon National Park
- Involvement of local communities (eco-villages)

- Develop tourism action plans for focal points within the County
- Promote the identified tourism circuits through branding and investment forums for the County
- Improve linkages between tourism attractions sites

d) Geological resources:

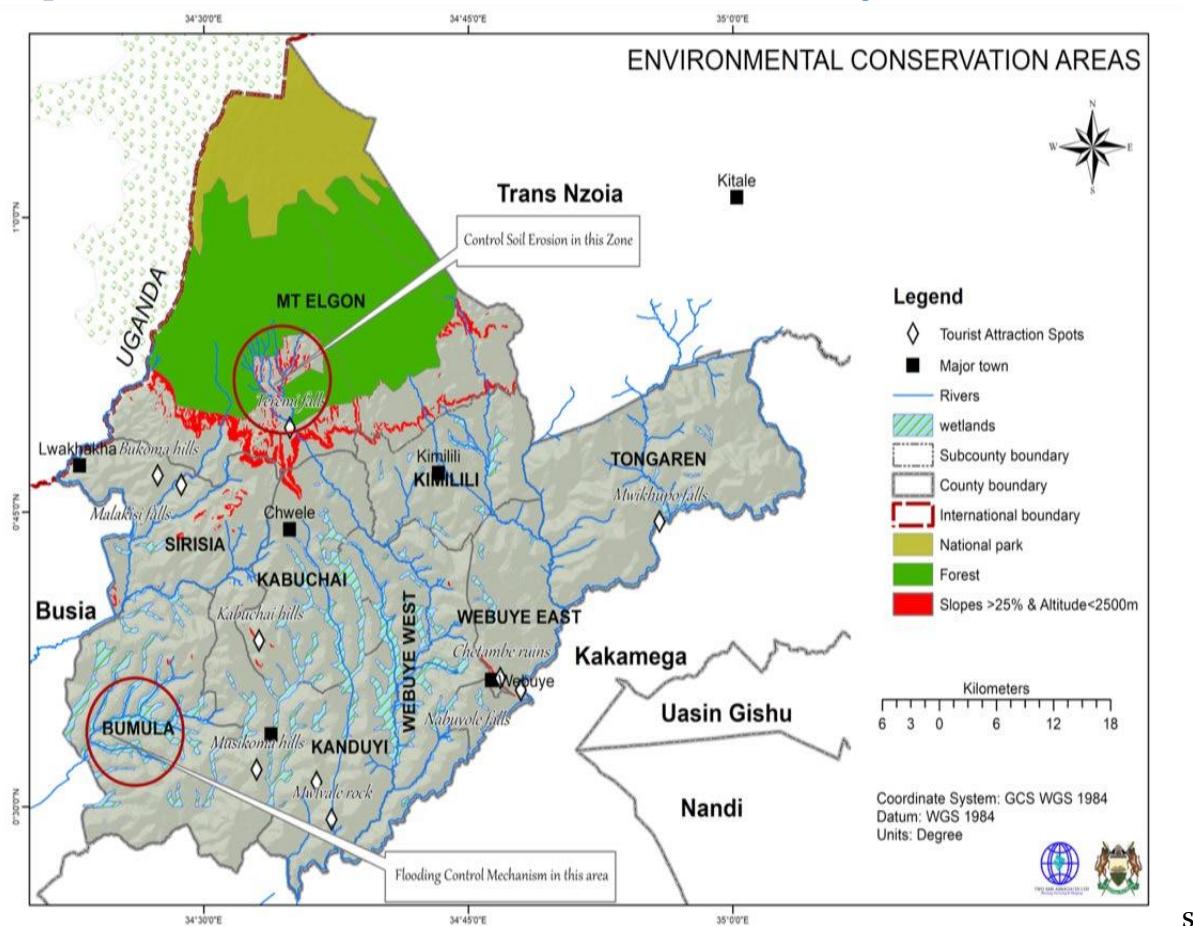
- i. Improvement in soil fertility by encouraging Soil testing through Soil testing coordinating centres and Mobile Soil testing lab.
- ii. Sustainable use of sand and construction stones.
- iii. Soil conservation through;
 - Construction of terraces on slopes above 15 degrees.
 - Encourage terracing on areas with slopes of between 5 and 15 degrees.
 - Development in areas of slopes of above 40 degrees should be restricted to only planting of trees, grass, tea, sugarcane or banana.

e) Green energy resources:

Promoting use of alternative/sustainable sources of energy such as;

- Hydropower generation,
- Geothermal energy
- Solar energy tapping,
- Wind energy harnessing,
- Bio-energy generation
- Co-generation

Map 7: Environment conservation areas within the County



3.1.7 Transportation Network

The County transport network includes air, rail and road infrastructure. The County has two designated airstrips at Webuye (Matulo Area) and Bungoma town. The two airstrips are relatively dormant handling only private jets on private missions. The low traffic is majorly attributed to underdevelopment of the said airstrips. Ten years into devolution, not much has been directed towards addressing the development of the air transport industry majorly because the function still remains with the Kenya Airports Authority. The County Government needs to initiate engagements with the airports authority to fast track the operationalization of the two airstrips. Currently, air travel in the County is handled by Kisumu airport in Kisumu Town, Kisumu County and Eldoret airport in Eldoret Town, Uasin Gishu County, 93.2KM and 98KMs respectively from Bungoma Town.

The County Railway Network is a meter-gauge railway line with three non-operational terminuses at Webuye Town, Bungoma Town and Myanga Market. The line also serves bulk cargo from all NCPB warehouses (Webuye, Bungoma, Myanga and Tamlega), Webuye Paper Mills and Nzoia Sugar Factory. The locomotive handles cargo destined for the neighboring Uganda through the Malaba border. With the recent re-introduction of passenger services on the Kisumu – Nakuru metre-gauge railway and re-introduction of Nakuru –Malaba cargo services there is high potential of operationalization of the three-County railway sub-stations. The obligation remains with the County Government to engage necessary agencies to operationalize the route so that it can accommodate passenger train that will see the revitalization of the economy across the County.

Road Transport is very vibrant in the County. From highly classified Class-A roads and Class-B roads linking to National and International arteries to unclassified feeder roads linking villages. The County is rated as motorable with the rural access index of 94% and 5231km of roads classified based on the Kenya Roads Board Classification Criteria. The County paved road network consists of bitumen surface of 246.15km, gravel surface of 2444.20km and earth surface of 2540.97km.

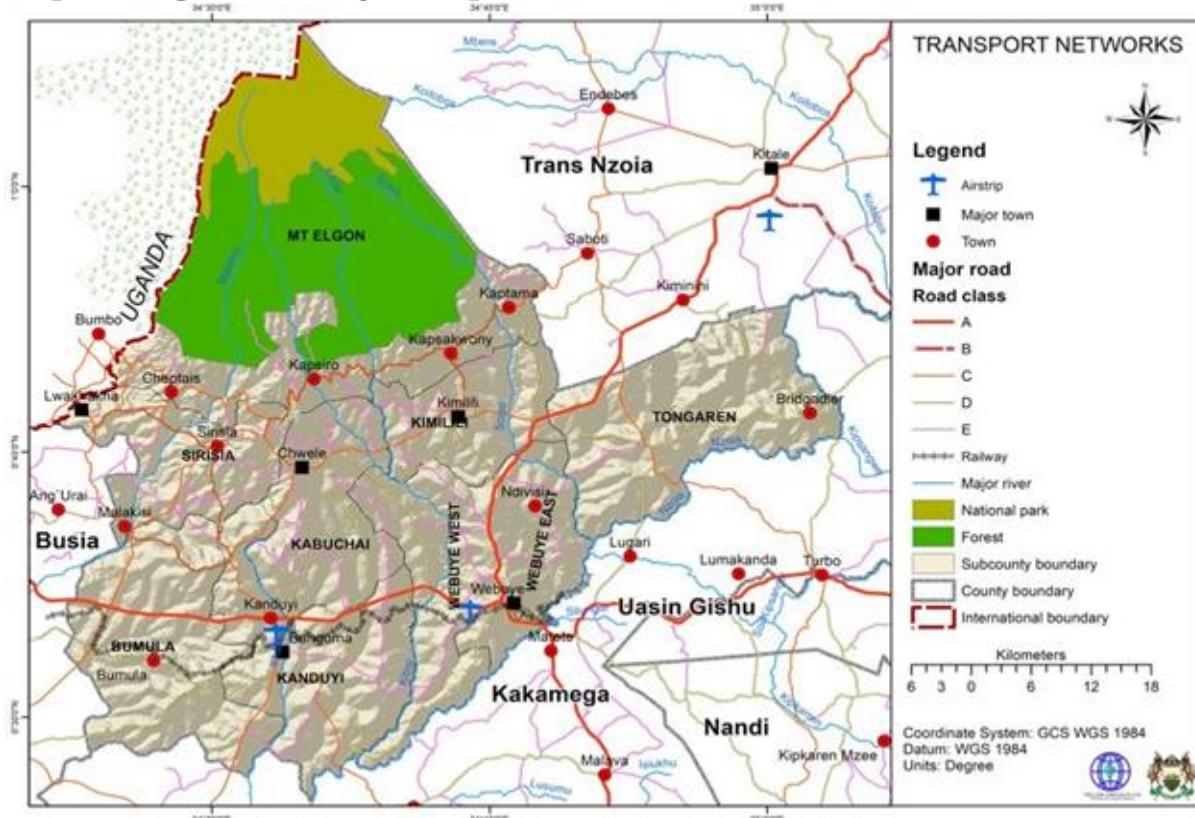
The key connector roads in the County include A104 (Webuye to Kimaeti) on Mombasa Malaba Highway, A1 (Maliki – Webuye) on Lodwar – Kisumu Highway, C42 (Kamukuywa – Chwele-Kanduyi) and C33 (Kanduyi – Watoya Road) on Bungoma – Mumias Road. Other key connector roads include Sikata – Kimilili, Misikhu Brigadier Road, Chwele – Lwakhakha Road, Mwibale – Mungatsi Road, Mateka – Myanga – Kimaeti – Malakisi Road, Musese – Nalondo – Mabanga – Sang’alo – Bulondo – Kabula – Mateka Road among many others. Since devolution, the County Government has moved to modernize road transport infrastructure by expanding and upgrading urban roads, opening new feeder roads, maintenance of existing roads and construction of bridges and box culverts to improve connectivity.

The main transport vessels in the County are motorcycles, passenger service vehicles, private cars, bicycles and donkeys.

Policy Strategies

- Engage relevant agencies to operationalize passenger train service along the Nakuru-Malaba railway route.
- Promote air transport in the County by improving infrastructure.
- Enhance road infrastructure and connectivity in the County.
- Promote public transport safety in the County.

Map 8: Bungoma County Transport Network



3.1.8 Providing Appropriate Infrastructure

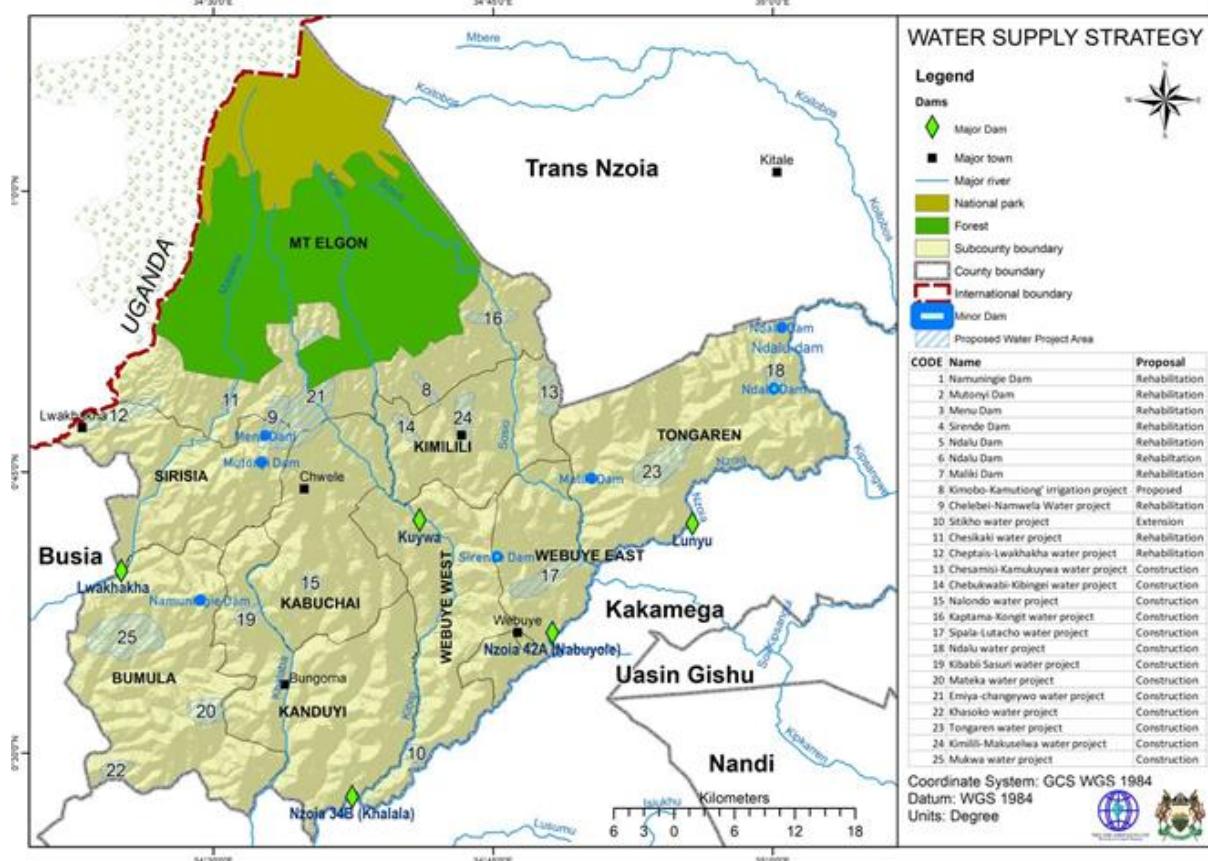
The level and quality of infrastructure in a country reflects its socio-economic development. Kenya Vision 2030 desires for a country firmly serviced through a network of water, energy, ICT, health, education, sanitation, and telecommunications facilities. To achieve this, the Vision lays emphasis on: the generation and distribution of more energy at a lower cost and increase efficiency in energy consumption; improving access and efficiency in water and sanitation; providing globally competitive quality education, training and research for sustainable development and enhanced societal well-being; providing an efficient and high quality healthcare system; promoting sports development as a source of employment for the youth; and increasing investment in expansion, access and development of ICT.

In line with these, the County in partnership with other stakeholders will prioritize the following sub-sectors for provision of improved, accessible and efficient infrastructure services and utilities:

a) Water Supply Strategy

- i. Riparian reserve protection.
 - Protection of riparian reserves
 - Enforce NEMA regulations in all public and private developments.
- ii. Improved water resource management
 - Protection of water sources
 - Preparation of long-term water resource plans.
 - Vibrant community involvement in water resource management.
 - Promote water harvesting in the County.
 - Promote water use efficiency and recycling to minimize waste in the whole County.
- iii. Underground water protection
 - Underground water reserves require a buffer of 100 meters each in the whole County.
- iv. Construction of dams and Rehabilitation of existing dams
 - There are approximately 82 small dams in the County, which need rehabilitation.
- v. Expansion and Rehabilitation of Water schemes
- vi. Drilling and equipping of strategic boreholes
- vii. Promote household water harvesting technologies.

Map 9: Proposed Water Supply Strategy



Prepared by Two EMS Associates, 2018

b) Education Development Strategy

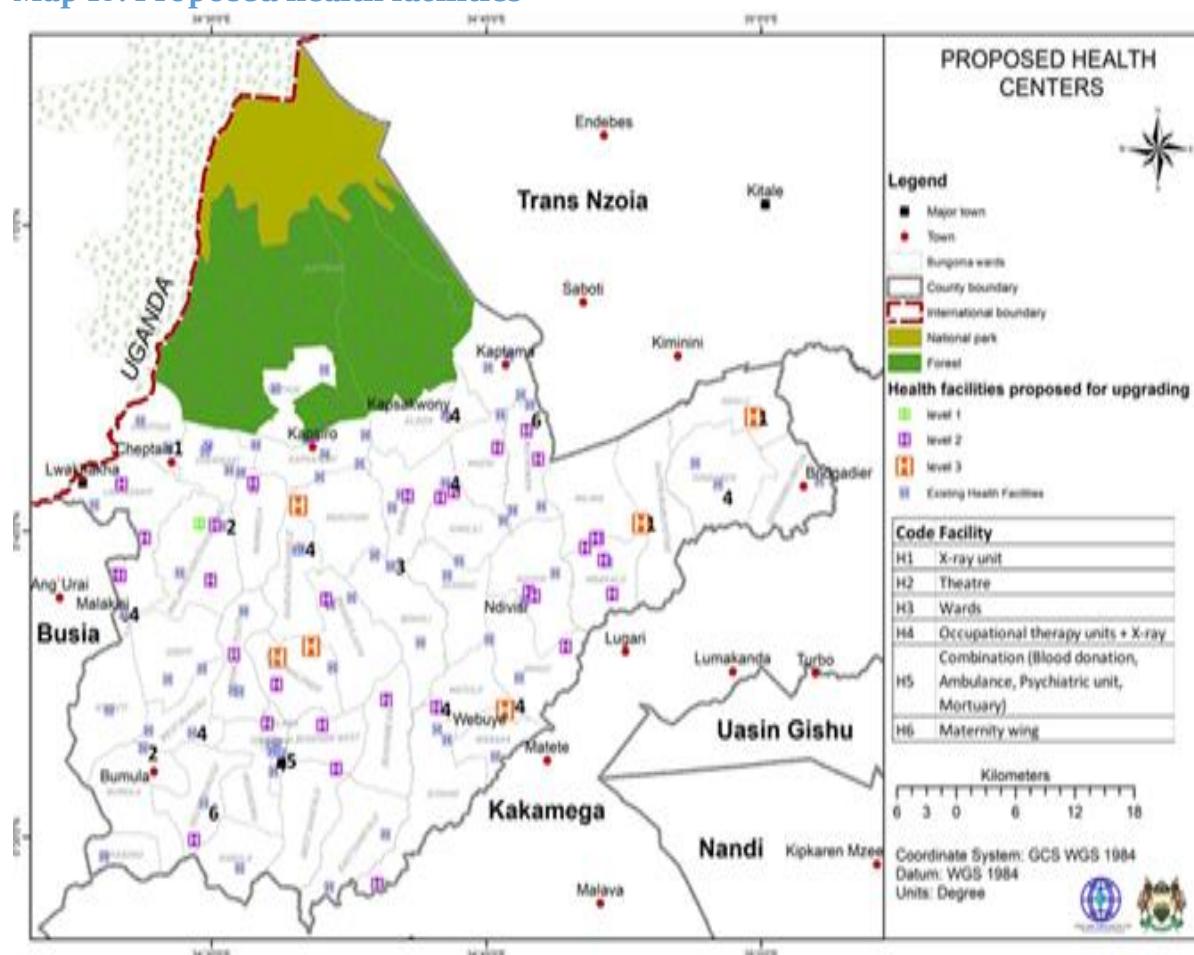
Enhance Education Support programmes.

- Renovation and expansion of learning and training facilities
- Promote skills-intensive trainings by providing capitation grants to VTCs and home craft centres.
- Support organized community groups to acquire life -skills.
- Invest in all-round centres of excellence for all ECDEs.

c) Health Development Strategy

- Training, recruitment, and deployment of more health personnel in all facilities
- Establishment of more health facilities in the County
- Provide health support equipment in health facilities across the County.
- Provide specialized medical services across the County.
- Promote gender and social inclusion in the provision of health services
- Enhance medical supplies in all health facilities.
- Promote safe WASH across the County.
- Strengthen partnership between County government and other stakeholders.
- Provide more mortuary facilities in the County.
- Provide more public cemeteries across in the County.

Map 10: Proposed health facilities



Prepared by Two EMS Associates, 2018

d) Recreation Facilities Strategy

- Construction and rehabilitation of recreation facilities such as stadia, social halls, public libraries, and parks in the County
- Space allocation for establishment of public parks and community playgrounds across the County

e) Security Provision Strategy

- Construct more security facilities in the County.
- Deploy more security personnel across the County.

f) Gender Equality Strategy

- Establish leadership and empowerment centres for women and other vulnerable groups.
- Construct children rehabilitation and rescue centres
- Promote awareness on combating gender-based violence.
- Establish more gender-based violence rescue centres

g) Information, Communication and Technology Strategy

Information, Communication and Technology is an integral component of today's digital economy and has a strong potential to accelerate economic growth and improve the lives of citizens in fundamental ways. The County is served by a network of post offices in all the major urban areas. Private couriers, namely G-4S Security, Wells Fargo and several public service vehicle couriers also operate in the County.

There are several mobile phone and internet service providers including Safaricom, Airtel-Kenya, Telkom-Kenya and Jamii Telkom. As per KPHC 2019, the County has 1,538,767 population aged three years and above of which 566,662 own mobile phones, 212,520 use internet, 93,169 of the population use Desktop computer / Tablets/Laptops while 7,707 bought/ordered goods or services online though there is a challenge of power to recharge the phone and poor network in some areas.

The County has leveraged on National Government ICT initiatives such as: e-Procurement, Huduma centres, e-Citizen, iTax and IFMIS to improve Government service delivery. In order to facilitate internet connectivity, reduce the cost of doing business and access to information and e-government services, the County continues to tap into the National Government's investment in critical infrastructure including the Optic Fibre Backbone Infrastructure across the counties; Constituency Innovation Hubs and the Internet Based 4000 Network.

Further, the County continues to deploy the National Government investment in public digital TV Broadcasting Infrastructure, which has achieved 100% national coverage. Going forward, the County will build on the progress made so far to:

- Improve ICT infrastructure and enhance ICT skills and innovation.
- Enhance digital literacy programmes.

h) Energy Access Strategy

About 36.4% of households in Bungoma County use solar energy for lighting, 21.6% use Electricity while 18.5% use Paraffin. A further 11.4 % use Paraffin Lenten, 8.2% use Torch /sport light- solar charged, 1.1% use Candle, 0.9% use Wood fuel, 0.7% use Battery car/charged, 0.6% use Torch spotlight- dry cell, 0.4% use Paraffin pressure lamp, and 0.2% use Biogas and Gas lamp. The County households/ residences do not use Generator diesel/petrol 0.0%.

According to Kenya National Bureau of Statistics (KNBS) 2019, Bungoma has 357,714 households. Firewood is the most common cooking fuel being used by 78.3% of the households, down from 85% in 2013, 11.0% use Charcoal, 7.2% use LPG (Gas) up from 1% in 2013, 2.6% use Paraffin up from 2.0% in 2013, 0.4% use Biogas, 0.4% use Electricity and 0.2% of the residents use solar.

Firewood has a very high demand for cooking considering it is a cheap and readily available source of energy. However, its supply is depreciating due to the uncontrolled cutting of trees without replacing, hence causing deforestation.

Reforms in the LPG sector have increased access and utilization of gas for cooking. The trend is expected to continue as more people in the County become aware of cleaner sources of cooking energy. According to the Economic Survey Report, 2023, total generated electricity in Kenya in 2022 was 12,669.4 GWh where generation by source in GWh from 2018 to 2022 is indicated in the table 18.

Table 18: Energy Generation by Source

Year	Hydro	Thermal	Geothermal	Cogeneration	Wind	Solar	Total Generated	Total Local Demand
2018	3,986.4	1,545.8	5,127.8	2.5	375.6	13.68	11,051.78	8,702.3
2019	3,205.3	1,313.3	5,234.7	0.3	1,562.7	92.3	11,408.6	8,854.0
2020	4,232.7	754.5	5,059.8	0.2	1,331.4	88.4	11,467.0	8,796.4
2021	3,675.0	1,262.0	5,037.0	0.5	1,984.8	167.4	12,126.7	9,565.4
2022	3,039.9	1,584.9	5,517.5	0.3	2,143.0	383.7	12,669.3	10,008.4

Kenya is endowed with significant amounts of renewable energy resources such as geothermal, small hydro and biomass. The Ministry of energy has made an effort to assess wind and small- hydro potential in the country, however a comprehensive assessment, mapping, and appraisal of all renewable energy resources in the country has not been done to determine their technical and economic viability.

The County has potential in various renewable energy resources:

Hydroelectric Power

Bungoma County contributes to the national energy grid through the Terem hydro-power station installation in Mt. Elgon that was licensed on 27th February 2014 for a 20-year lease. The station contributes 5.2MW to the national grid. Nzoia Sugar Company Ltd is another energy installation in the County generating 7MW through a cogeneration mechanism that is captively consumed in the production process.

There are several rivers that have potential for small hydroelectric power generation such as River Kuywa and River Nzoia. Some of the challenges inhibiting hydroelectric power installations include:

- High installation costs
- Inadequate hydrological data.
- Effects of climate change.
- Limited local capacity to manufacture small hydropower components.

Biomass

Bioenergy refers the energy derived from various sources of solid, liquid, and gaseous biomass, including fuel wood, charcoal, ethanol, biodiesel, and biogas. Majority of the households in Bungoma use firewood for cooking. Currently, biomass energy development is the focus of attention, ostensibly due to dwindling global sources of fossil fuels and rising oil prices. Their potential to mitigate climate change adds their attractiveness. In Kenya, there is biogas potential from municipal waste as well as sisal and coffee production. The total installed electric capacity potential of all sources ranges from 29 to 131 MW, which is about 3.2 to 16.4% of the country's total electricity production.

Biogas use in Bungoma is mostly limited to institutions that deal with farming due to the availability of animal and vegetative waste. The high cost of biogas installation equipment reduces its potential use by households in Bungoma. Bungoma prison is in the process of installing biogas equipment to meet its power needs. Globally, about 2.5 billion people rely on biomass such as fuelwood, charcoal, agricultural waste, and animal dung to meet their energy needs for cooking.

Solar

Kenya receives daily insolation of 4-6kWh/m². Solar energy is used principally for photovoltaic (PV) systems, drying, and water heating. In turn, solar PV systems are used for telecommunications, the cathodic protection of pipelines, lighting, and water pumping. Some of the barriers affecting the exploitation of solar energy include high initial capital costs, low awareness of the potential opportunities and economic benefits offered by solar technologies, and a lack of adherence to system standards by suppliers.

The solar potential for Bungoma ranges between 1-3.75 GHkwh/m²/day, which can be exploited at a small scale. Commercial exploitation potential is available at greater than 5 GHkwh/m²/day.

Wind

Wind Force Management Services Private Limited classifies Western Kenya (Bungoma County included) as class 4 with a wind speed of 2.0-6.5m/s, which is low, based on wind speed at an 80-meter height. This, therefore, indicates that although there is potential of harnessing the wind to produce energy within the hills in Bungoma County, it will not be viable owing to the high cost of production vis-à-vis the amount of energy generated.

The County has put in place strategies to improve access to energy:

- Promote renewable/green energy sources.
- Strengthen partnership with key stakeholders to enhance energy connectivity
- Promote efficient use of energy.

i) Sewer Systems Strategy

- Service all urban settlements by a centralized sewerage treatment system and solid waste disposal facilities.
- Expand the sewerage coverage and capacity in urban areas.
- Promote appropriate technology solutions to sewerage treatment in rural and low-density housing areas.
- Promote public-private partnerships in sewerage infrastructure development.
- Promote appropriate technologies to facilitate reduction, recycle and reuse of waste (3R's).
- Develop and rehabilitate storm water drainage systems in urban areas.
- Enhance wastewater treatment.

j) Sports Strategy

- Establish County Sports Talent Centers to act as feeds to nurture and develop sports talents.
- Increase investments towards establishment of sports facilities.

3.1.9 Industrialization

The industrial base of Bungoma consists of four broad categories: urban-based industries, rural-based industries, home-based industries and resource-based industries.

Drivers of Industrialization in Bungoma include:

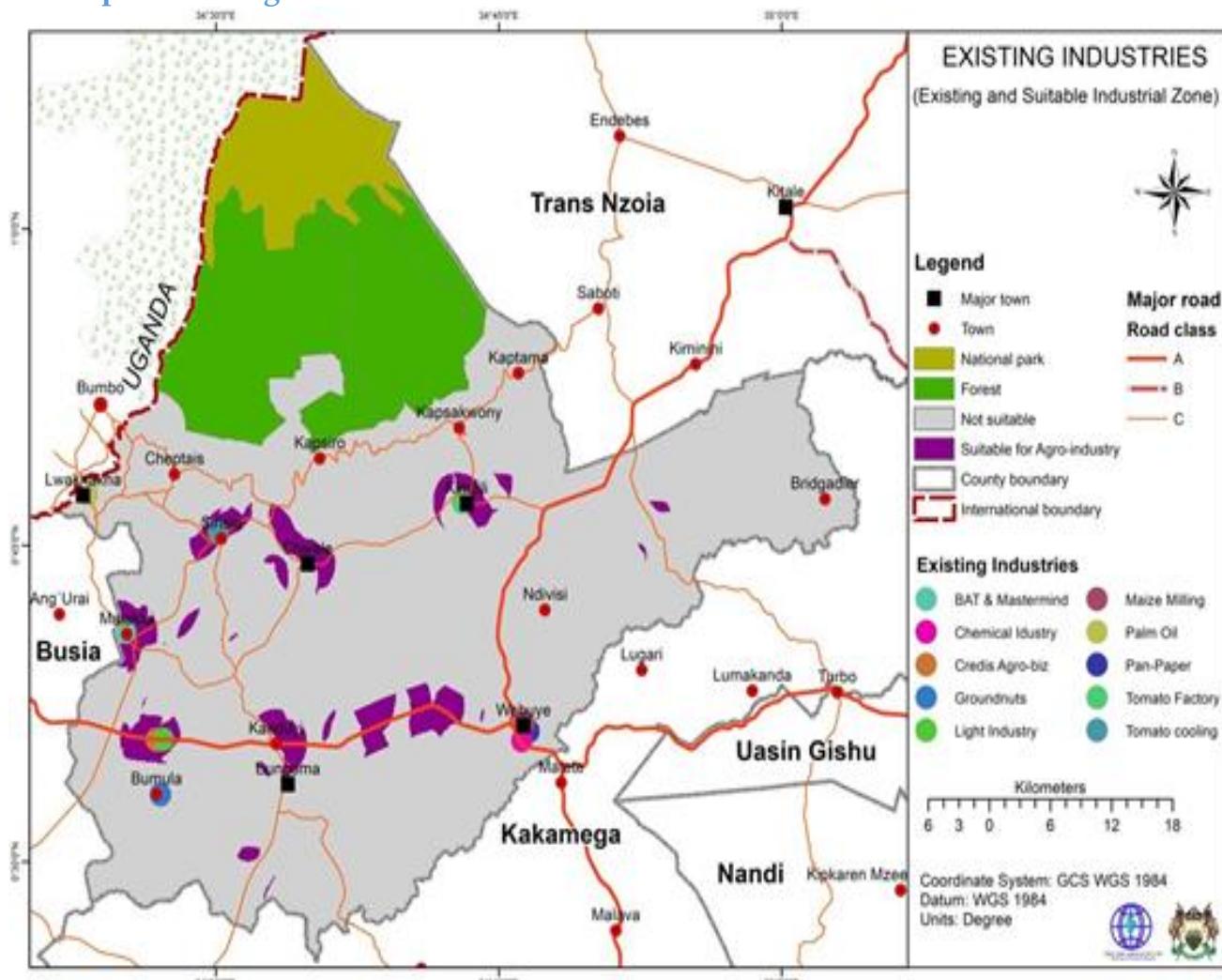
- Strategic location- The County is the gateway to East Africa through the Busia, Malaba and Lwakhakha border points and is strategically located along the northern corridor.
- Raw materials - Majority of the industries can benefit from the local presence of rich agricultural produce.
- Existing infrastructure – The laid-down infrastructure (in terms of road networks, sewer and water systems, and housing) attracts industrial activity to the area.
- Regional markets
- Availability of cheap labor

However, industrialization in Bungoma has been hampered by low investment and sub-optimal operation of the existing industrial facilities amongst other challenges.

Key Strategies that will be prioritized to promote industrialization in the County include:

- Mapping of industrial investment opportunities in the County
- Promote public-private partnership investments
- Revamp the existing industrial facilities
- Provide incentives for investments in industrial developments such as establishments of industrial parks
- Promote development of cottage industries and CIDCs

Map 11: Existing Industries



CHAPTER FOUR: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

4.0 Overview

This chapter highlights the sector composition; vision and mission; sector goal; sector priorities and strategies; the sector programmes and flagship projects; CIDP linkages with Kenya Vision 2030 and other plans; and cross-sectoral implementation considerations

4.1 Development Priorities and Strategies

4.1.1 Agriculture, Urban and Rural Development

Sector composition

The sector has several sub sectors with respective mandates as follows:

Sub Sector	Mandate
Crops	Promote sustainable development of industrial crops, food crops and horticultural crops for food security and socio-economic development.
Irrigation	Promote sustainable land management and adoption of irrigation technologies
Livestock	Promote sustainable development of livestock through commercialization of livestock value chains.
Veterinary Services	Promote and regulate development of veterinary services (disease control, breeding and animal public health)
Fisheries	Promote development and management of fisheries and aquaculture resources
Lands	Promote sustainable management of land resource (sustainable access and utilization of land)
Survey	Promote and regulate survey services and provision of national geodetic control network points within the County
Physical Planning	Promote sustainable land use practices and spatial development
Urban Development	Promote sustainable urban development in the County

Sector Vision and Mission

Sector Vision

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 Priorities and Strategies

Sector Priorities	Strategies
To enhance crop production, productivity, value addition, marketing and incomes	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promote climate smart agriculture • Enhance access to affordable and quality agricultural inputs and credit. • Support crop extension and training services • Develop agro-processing and value addition infrastructure. • Promote agricultural product value chain development for key priority commodities • Promote conservation agriculture • Promote establishment of cooperatives along value chains. • Enhance access to insurance for crop, livestock and fishery enterprises. • 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.
To promote adoption of irrigation technologies for enhanced agricultural productivity	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promote household irrigation technologies • Develop and manage irrigation infrastructure • Promote agricultural water storage and management. • 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.
To enhance livestock production, productivity, value addition and incomes	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promote Livestock and Veterinary extension and training services • Support pasture development • Promote Livestock Value Addition and Agro Processing • Manage Agribusiness, Marketing and information • Support Livestock Insurance Services • Develop Leather and leather products industry • 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.
To enhance fisheries production, productivity, value addition and incomes	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promote Fisheries value addition and aqua-processing • Manage Aqua-business, marketing and information • Support aquaculture financing services • Promote fish safety and quality 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.
To enhance effectiveness and efficiency in service delivery (institutional)	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Development of Mabanga Agricultural Training Centre (ATC). • Development of Mabanga Agricultural Mechanization Centre (AMC). • Development of Chwele Fish Farm (CFF). • 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.
Improved Land Access, Tenure and Management	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promote provision of effective and efficient Lands Administration Services

Sector Priorities	Strategies
	<ul style="list-style-type: none"> • Promote provision of effective and efficient Survey Services • Enhance Physical and Land Use Planning • 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.
Enhanced sustainable urban development	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promote Integrated Urban Development Planning and Financing • Increase investment in Urban Infrastructure Development • Enhance urban governance structures. • 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.

Population Basis for Sectorial Planning for the Agriculture and Livestock Sector

Table 19: Distribution of Households Practicing Agriculture, Fishing and Irrigation

County/Sub-County	Total HHs	Farming HHs	HHs Undertaking Crop Production	HHs Undertaking livestock production	HHs Undertaking Aquaculture	HHs Undertaking Fishing	HHs Undertaking Irrigation
Kenya	12,143,913	6,354,211	5,555,974	4,729,288	29,355	109,640	369,679
Bungoma	358,796	280,445	269,979	197,318	1,530	1,944	6,310
HH Projections for 2022							
Kenya	12,925,158	6,762,992	5,913,402	5,033,534	31,243	116,693	393,461
Bungoma	381,878	298,487	287,347	210,012	1,628	2,069	6,716
HH Projections for 2025							
Kenya	13,756,663	7,198,070	6,293,825	5,357,352	33,253	124,201	418,774
Bungoma	406,445	317,689	305,833	223,522	1,733	2,202	7,148
HH Projections for 2027							
Kenya	14,340,510	7,503,564	6,560,941	5,584,724	34,665	129,472	436,547
Bungoma	423,695	331,172	318,813	233,009	1,807	2,296	7,451

As indicated in table 19, the total number of farming households in the County in 2019 was 280,445 comprising 78% of the total number of households. The number of households undertaking crop production was 269, 979 which translated to 75% of the total number of households, while those undertaking livestock production was 197,318 comprising 55% of the total number of households. This shows that agriculture is the mainstay economic activity in the County requiring continued targeted investments to uplift the livelihoods of the farmer households. Number of households undertaking Aquaculture, Fishing and Irrigation was 1,530, 1,944 and 6,310 respectively. The table also shows the assumed projected number of farming households for the various production categories in the County for years 2022, 2025 and 2027 respectively.

Table 20: Distribution of Households Growing Permanent Crops by Type

County	Farming HHs	Tea	Coffee	Avocado	Citrus	Mango	Coconut	Macadamia	Cashew nut	Khat (Mira)
Kenya	6,354,211	476,613	478,936	966,976	177,445	796,867	90,952	195,999	61,664	134,148
Bungoma	280,445	2,047	37,773	73,765	5,268	54,581	-	2,428		

Table 20 shows the Distribution of Households Growing Permanent Crops by Type. Enhanced investments in development of Tea, Coffee, Avocado and Macadamia can significantly increase the Gross County Product.

Table 21: Distribution of Households Growing Other Crops by Sub County

County/Sub-County	Total HHs	Farming HHs	Maize	Sorghum	Rice	Potatoes	Beans	Cassava	Sweet Potatoes	Wheat	Green Grams	Banana	Cabbages	Tomatoes	Onions	Ground Nuts	Milllet	Water Melons	Kales	Sugar cane	Cotton
Kenya	12,143,913	6,354,211	5,104,967	904,945	50,484	1,170,170	3,600,840	1,050,352	1,134,102	67,720	571,426,421	2,139,88	490,524	410,2182	707,353	480,812	540,353	84,077	1,916,896	654,468	22,920
Bungoma	358,796	280,445	262,083	28,889	-	40,882	222,747	72,760	102,940	7,644	20,851,95	160,1	11,059,4	19,3692	93,242	27,667	2,975	96,113	57,105	2,169	

Table 21 above shows the Distribution of Households Growing Other Crops by Sub County. The table shows that 93.45% of farming households in the County grow maize while 79.43% of farming households grow beans showing the importance of the two food crops in the County. The table highlights a significant number of households growing other food, industrial and horticultural crops.

Table 22: Distribution of Households Rearing Livestock and Fish by Sub County

	Total HHs	Farming HHs	exotic cattle dairy	exotic cattle beef	indigenous cattle	sheep	Goat s	camels	donkeys	pig s	indigenous chicken	exotic chicken layers	exotic chicken broilers	beehives	rabbits	fish ponds	fish cages
Kenya	12,143,913	6,354,211	939,916	167,625	2,260,439	1,299,893	1,898,887	167,666	500,682	110,383	3,337,700	194,517	79,641	201,406	124,122	22,019	3,361
Bungoma	358,796	280,445	32,344	5,254	113,733	25,103	40,859	-	4,094	5,377	161,433	6,497	2,341	3,247	2,587	1,408	217

Table 22 shows the distribution of Households Rearing Livestock and Fish by Sub County. The table shows that 40.55% and 57.56% of farming households in the County reared indigenous cattle and indigenous chicken respectively. Only 11.53% of the farmer households reared exotic dairy cattle showing the need for interventions to enhance adoption of exotic dairy cattle for improved milk production.

Table 23: Distribution of Livestock Population by Type, Fishponds and Fish Cages by Sub County

	Total HHs	Farming HHs	exotic cattle dairy	exotic cattle beef	indigenous cattle	sheep	Goat s	camels	donkeys	pig s	indigenous chicken	exotic chicken layers	exotic chicken broilers	beehives	rabbits	fish ponds	fish cages
Kenya	12,143,913	6,354,211	2,209,980	559,174	13,005,664	19,307,445	28,011,800	4,640,085	1,176,374	442,761	30,320,632	5,580,766	2,914,840	1,157,162	561,351	146,006	33,492
Bungoma	358,796	280,445	62,009	9,822	279,428	78,494	109,693	-	6,058	15,930	1,191,092	73,189	28,328	13,780	12,911	6,169	559

Table 23 shows the Distribution of Livestock Population by Type, Fish Ponds and Fish Cages by Sub County.

Table 24: Distribution of area (hectares) of Agricultural land and Farming Households by purpose of production and Sub-County

	Total HHs	Farming HHs	Area of agricultural land (hectares)	Area of agricultural land by main purpose (hectares)		Number of farming HHs by main purpose of agricultural production	
				subsistence	Commercial	subsistence	Commercial
Kenya	12,143,913	6,354,211	10,032,857	8,432,113	961,501	5,637,450	506,687
Bungoma	358,796	280,445	223,269	202,494	19,091	264,247	12,829

Table 24 above shows the Distribution of area (hectares) of Agricultural land and Farming Households by purpose of production and Sub-County. The table shows that only 8.55% of the total County area of agricultural land is used for commercial farming while only 4.57% of farming households undertook commercial agricultural production. This highlights the need for promotion of agribusiness in the County to enhance commercial farming for food security and income generation.

This data forms the eligible population for target setting on the various interventions that the County plans to put in place in order to improve the livelihoods for its citizenry.

Sector Programmes

This section provides sector programmes to be implemented within the planned period as presented in table 25.

Table 25: Sector Programmes for Agriculture, Urban and Rural Development

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)				
				Year	Value	Target	Cost													
1. Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services																				
Objective: To enhance effectiveness and efficiency in service delivery																				
Outcome: Enhanced effectiveness and efficiency in service delivery																				
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17																				
Policy, legal and regulatory framework	Departmental Policy, Planning and Statistics Unit established to spearhead the Sector Policy/legal formulation process	Number of units established	1b	2022	0	1	0	1	0	1	0	1	0	1	0	0				
	Departmental Policy, Planning and Statistics Unit capacity built and facilitated	Number of units capacity built	1b	2022	0	1	3	1	3	1	3	1	3	1	3	15				
	Draft County policies, strategies, bills and guidelines finalized and approved (Agriculture Sector Policy, CASSCOM bill, Agriculture Sector Extension and Training Policy, Farm Input Support Guidelines, Agriculture Mechanization Support Policy Guideline, Agriculture Soil Management Policy, Food Safety Policy and Bill, ATVET Policy and Bill, Agribusiness Policy, Youth Agribusiness Strategy, Avocado Strategy, Animal Welfare Policy and bill, Dairy Strategy, Cooperatives Fund Regulations, Fisheries and Aquaculture Policy and Fisheries Bill, Livestock Policy, Veterinary Services	Number of draft County policies, strategies, bills and guidelines formulated	1b	2022	5	9	18	9	18	9	18	9	18	9	18	90				

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Policy, Irrigation Policy and Bill, Cooperatives Policy and Bill, Poultry Strategy, Aquaculture Strategy, Agricultural Insurance Policy, Agricultural Land Management Policy, Agriculture Information Management Strategy, Farm Input Support Policy, Agricultural Marketing Strategy, Emerging Crops and Livestock Policy, Food and Nutrition Security Policy, Tea Development Strategy, Agricultural Asset Management Policy, Agricultural Development Fund Regulations, Animal Welfare Policy and Bill, Livestock Feed Strategy, Livestock Breeding Policy/Bill, Disease and Vector Management Policy and Bill, Leather Development Strategy)															
Sector Coordination	Sector coordination policy, legal and institutional framework formulated	Number of sector coordination policies and policy instruments formulated	1b	2022	1	5	0	0	0	0	0	0	0	0	0	0
	County Agriculture Sector Steering Committee (CASSCOM) at County, Sub-County and Ward level (CASSCOM quarterly	Number of CASSCOM units operationalized		2022	1	55	15	55	15	55	15	55	15	55	15	75

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
	Meetings) operationalized															
	CASSCOM Thematic/Sector Working Groups (TWGs) (TWGs quarterly Meetings) operationalized	Number of CASSCOM Thematic units operationalized	1	2022	0	4	2	4	2	4	2	4	2	4	2	10
Planning and financial management	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held	Number of quarterly stakeholder planning meetings held	1	2021	4	4	1.5	4	1.5	4	1.5	4	1.5	4	1.5	7.5
	5 year Departmental strategic plan formulated	Number of Strategic Plans prepared	1b	2022	1	1	2	0	0	0	0	0	0	0	0	2
	Departmental Strategic Plan reviewed	Number of Departmental Strategic Plan reviewed	1b	2022	0	0	0	0	0	0	0	0	0	1	2	2
	Sectoral Plan Reviewed	Sectoral Plan Reviewed	1b	2022	1	0	0	0	0	0	0	0	0	1	3	3
	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	1b	2022	1	0	0	0	0	1	2	0	0	1	1	3
	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	1a	2022	0	1	2	0	0	0	0	0	0	0	0	2
	Quarterly budget/financial reports prepared	Number of quarterly budget/financial reports prepared and disseminated	1b	2022	4	4	2	4	2	4	2	4	2	4	2	10
	Annual budgets prepared	Number of annual budgets prepared	1b	2022	1	2	1	2	1	2	1	2	1	2	1	5
	Annual Budget Reviews done	Number of Annual Budget Reviews done	1b	2022	2	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
	MTEFs prepared	Number of MTEFs prepared	1b	2022	1	2	1	2	1	2	1	2	1	2	1	5
	Annual Development	Number of	1b	2022	1	2	1	2	1	2	1	2	1	2	1	5

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost	
Strategic Monitoring and Reporting	Plans Prepared	Annual Development Plans prepared															
	Annual Progress Reports Prepared	Number of Annual Progress Reports Prepared	1b	2022	1	2	1	2	1	2	1	2	1	2	1	2	5
	Project Implementation Status Reports Prepared	Number of Project Implementation Status Reports Prepared	1b	2022	1	4	1	4	1	4	1	4	1	4	1	4	5
	Procurement Plans Prepared	Number of Procurement Plans Prepared	1b	2022	2	2	2	2	2	2	2	2	2	2	2	2	10
	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	1b	2022	2	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2	2.5
	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	1b	2022	4	4	1	4	1	4	1	4	1	4	1	4	5
	Monitoring, Evaluation, Communication, Learning and Reporting	Sectoral data/information management system established (County Agriculture Information Management System)	1b	2022	0	1	7	0	0	0	0	0	0	0	0	0	7
Strategic Monitoring and Reporting		Number of data management systems updated	1b	2022	0	1	1	1	1	1	1	1	1	1	1	1	5
	E-extension system established	Number of e-extension systems established	1b	2022	0	1	7	0	0	0	0	0	0	0	0	0	7
	Agricultural Information and Resource Center established	Number of agricultural resource centres	1.3	2022	0	1	12	0	0	0	0	0	0	0	0	0	12

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)
				Year	Value	Target	Cost	Year 2	Cost	Target	Cost	Year 3	Cost	Target	Cost	
Strategic Monitoring and Evaluation	Monitoring and Evaluation Strategy for the Sector developed	Number of Sectoral Monitoring and Evaluation Strategies developed	1b	2022	0	1	3	0	0	0	0	0	0	0	0	3
	Communication Strategy for the Sector developed	Number of communication Strategies developed	1b	2022	0	1	3	0	0	0	0	0	0	0	0	3
	Sectoral M&E unit established to spearhead M&E activities in the Sector	Number of Sectoral M&E units established	1b	2022	1	1	0	1	0	1	0	1	0	1	0	0
	Quarterly field backstopping visits conducted	Number of backstopping field visits undertaken annually	1b,1,3	2022	4	4	2	4	2	4	2	4	2	4	2	10
	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	Number of Monitoring activities undertaken	1b	2022	4	4	2	4	2	4	2	4	2	4	2	10
		Number of Monitoring Reports Prepared	1b	2022	4	4	1	4	1	4	1	4	1	4	1	5
	Sector programmes and project performance evaluation undertaken to determine whether objectives are being met and evaluation reports submitted to relevant authorities	Number of evaluation activities undertaken	1b	2022	1	2	3	2	3	2	3	2	3	2	3	15
		Number of evaluation reports prepared	1b		1	2	1	2	1	2	1	2	1	2	1	5
	Documentaries on success stories prepared to inform	Number of documentaries prepared	1b	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost	
	expanded adoption/up scaling of the successful programs																
	Airing and sharing of documentaries on success stories on Media channels	Number of documentaries prepared	1b	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5
	Standard reporting tool developed for adoption by sector stakeholders for ease of compilation and harmonization	Number of standard reporting tools developed	1b	2022	0	1	0.5	0	0	0	0	0	0	1	0.5	1	0.5
Weather information	Four Automatic Weather Stations and main server maintained	Number of AWSs maintained	1.5	2022	0	4	1.5	4	1.5	4	1.5	4	1.5	4	1.5	4	1.5
	Real time data provided for accurate Weather forecasting and advisory provision to farmers across the County	Number of weather information packages disseminated	1b	2022	52	52	10.4	52	10.4	52	10.4	52	10.4	52	10.4	52	10.4
	Stakeholders' capacity building meetings held on interpretation of weather information	Number of Stakeholders' capacity building meetings held on interpretation of weather information	1b	2022	1	4	3	4	3	4	3	4	3	4	3	4	15
Leadership and Governance	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	1b	2022	4	4	1	4	1	4	1	4	1	4	1	4	1
	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	1b	2022	100	100	2	100	2	100	2	100	2	100	2	100	2
		Proportion of staff complying	1b	2022	100	100	0	100	0	100	0	100	0	100	0	100	0

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
	with appraisal systems															
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	1b	2022	0	1	1	1	1	1	1	1	1	1	1	5
	Risk Assessment Undertaken	Number of risk registers prepared	1b	2022	1	1	1	1	1	1	1	1	1	1	1	5
	Asset management mechanism established	Number of asset registers established	1b	2022	1	1	1	1	1	1	1	1	1	1	1	5
	PFM Committees established	Number of PFM Committees established	1b	2022	1	1	0	1	0	1	0	1	0	1	0	0
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1b	2022	1	1	0	1	0	1	0	1	0	1	0	0
	Sector Working Groups Established	Number of Sector Working Groups Established	1b	2022	1	1	0	1	0	1	0	1	0	1	0	0
	Technical Working Groups Established	Number of Technical Working Groups Established	1b	2022	1	1	0	1	0	1	0	1	0	1	0	0
	Project Management Committees Established	Number of Project Management Committees Established	1b	2022	1	Total no. of projects	0	0								
	Integrity assurance (anti-corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed	1b	2022	0	1	1.25	1	1.25	1	1.25	1	1.25	1	0	5
Human Resource Management	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	1b	2022	-	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline				Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)	
				Year 1		Year 2		Year 3		Year 4		Year 5					
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Development	Number of staff establishments approved	16	2022	-	1	0	1	0	1	0	1	0	1	0	1	0	
	Number of Departmental organograms prepared	1b	2022	-	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	
	Number of Departmental organograms approved	1b	2022	-	1	0	1	0	1	0	1	0	1	0	1	0	
	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	1b	2019	137	132	0	132	0	132	0	132	0	132	0	132	0	
	Staff Training Plans prepared	1b	2022	1	1	1	1	1	1	1	1	1	1	1	1	1	
	Training of staff on emerging technologies and based on scheme of service	1b	2022	10	100	18	100	20	100	22	100	24	100	26	110		
	Staff attending professional seminars and workshops	1b	2022	100	100	6	100	6.6	100	7.3	100	7.9	100	8.7	100	36.5	
	Staff insurance cover procured	1b	2022	100	100	7.2	100	8	100	8.8	100	9.7	100	10.6	100	44.3	
	Staff promotion undertaken	1b	2022	60	100	1	100	1	100	1	100	1	100	1	100	5	
	Staff salaries paid in time	1bib	2022	100	100	338	100	354.9	100	372.65	100	391.28	100	410.84	100	1,867.66	
Administrative and support	Staff exiting service replaced		2022	0	100	1	100	1	100	1	100	1	100	1	100	5	
Administrative and support	Office Buildings renovated	1.3	2022	0	4	10	4	10	4	10	4	10	4	10	4	50	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)					Budget (Kshs .M)				
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost	Year 5
Services	renovated																
	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	1.3	2022	3	100	10	100	10	100	10	100	10	100	10	100	50
	Office supplies provided(stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	1.3	2022	5	100	10	100	10	100	10	100	10	100	10	100	50
	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	1.3	2022	40	100	9	100	9	100	9	100	9	100	9	100	45
	Motor Vehicles procured	Number of MV procured	1.3	2022	0	0	0	2	14	0	0	2	14	0	0	0	28
	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	1.3	2022	30	100	12	100	12	100	12	100	12	100	12	100	60
	Motorcycles procured	Number of MCs procured	1.3	2022	0	20	9	0	0	20	9	0	0	20	9	0	27
	Motorcycles maintained/serviced	Proportion of MCs maintained/serviced	1.3	2022	10	100	2	100	2	100	2	100	2	100	2	100	10
	MV and MC insured	Proportion of MV and MC insured	1.3	2022	100	100	8	100	8	100	8	100	8	100	8	100	40
	Departmental Record/Files updated	Number of quarterly Departmental Record/Files updates undertaken	1.3	2022	0	4	1	4	1	4	1	4	1	4	1	1	5
International, National and County Celebrations	National Agricultural Shows held	Number of National Agricultural Shows held	17	2022	1	1	3	1	3	1	3	1	3	1	3	1	15
	World Food Days held	Number of World Food Days held	17	2022	1	1	2	1	2	1	2	1	2	1	2	1	10
	Ushirika Days held	Number of	17	2022	1	1	1	1	1	1	1	1	1	1	1	1	5

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	
	Ushirika Days held															
	World Animal Days held	Number of World Animal Days held	17	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	National Donkey Days held	Number of National Donkey Days held	17	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	World Rabies Days held	Number of World Rabies Days held	17	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	World Fisheries Day held	Number of World Fisheries Days held	17	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5

2. Programme Name: Crop Development and Management

Objective: To enhance crop production, productivity, value addition, marketing and incomes

Outcome: Enhanced crop production, productivity, value addition, marketing, and incomes

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

Crop extension and training services	ATVET institutions establishment in the County to offer specialized competence-based education and training in agriculture (Mabanga ATC and one VTC per Sub County)	Number of ATVET institutions established	2	2022	0	1	2.78	2	5.56	3	8.33	3	8.33	0	0	25
	County extension approaches survey conducted to provide necessary data for extension planning	Number of extensions approaches survey conducted	2a	2022	0	1	4.5	0	0	0	0	0	0	1	4.5	9
	Model demonstration farms/plots established in each village unit	Number of model demonstration farms established	2a	2022	0	56	10	45	10	45	10	45	10	45	10	50
	Field days conducted to disseminate extension information/messages	Number of field days conducted	2a	2022	20	45	3	45	3	45	3	45	3	45	3	15
	On-farm farmer visits by extension officers	Number of on-farm farmer	2a	2022	2	3	10	3	10	3	10	3	10	3	10	50

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)
				Year	Value	Target	Cost	Year 2	Cost	Year 3	Cost	Year 4	Cost	Target	Cost	
	for backstopping	visits per 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	2022	0	1	1	1	1	1	1	1	1	1	1	5
	Quarterly research-extension professional meetings held to share new knowledge and technologies at sub County and at County levels	Number of research-extension professional meetings held	2a	2022	1	4	1	4	1	4	1	4	1	4	1	5
	Research liaison office establish and facilitated at the County	Number of research liaison offices established facilitated	2a	2022	1	1	1	1	1	1	1	1	1	1	1	5
	Farmer learning/exchange/visits undertaken	Number of Farmer learning/exchange visits undertaken	2a	2022	1	4	2	4	2	4	2	4	2	4	2	10
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2c	2022	1	2	5	2	5	2	5	2	5	2	5	25
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	Certified basal and top-dressing fertilizer procured and distributed to maize and bean farmers in the County	MT of fertilizer procured and distributed	2.3	2022	495	6750	378	6750	378	6750	378	6750	378	6750	378	1890
	Farmer beneficiaries of basal and top-dressing fertilizer for maize and bean production supported	Number of farmer beneficiaries issued with fertilizer	2.3	2022	9,900	67,500	12	67,500	12	67,500	12	67,500	12	67,500	12	60
	Certified maize seed	MT of maize	2.3	2022	139.5	675	150	675	150	675	150	675	150	675	150	750

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
Sub-Programme 1: Agricultural Inputs Procurement and Distribution	procured and distributed	seed procured and distributed														
	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	2.3	2022	9,900	67,500	0	67,500	0	67,500	0	67,500	0	67,500	0	0
	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distributed	2.3	2022	0	50	6	50	6	50	6	50	6	50	6	30
	Certified cassava seed procured and distributed to farmers	MT of cassava seed procured and distributed	2.4	2022	0	45	8	45	8	45	8	45	8	45	8	40
	Certified BT Cotton seed procured and distributed to farmers	MT of finger millet seed procured and distributed	2.4	2022	0	15	9	15	9	15	9	15	9	15	9	45
	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	2.4	2022	0	20	2.5	20	2.5	20	2.5	20	2.5	20	2.5	12.5
	Farmer beneficiaries of sorghum seed identified and supported	Number of farmers supported	2.4	2022	0	5000	1	5000	1	5000	1	5000	1	5000	1	5
	Rice seed purchased and distributed	MT of upland rice seed purchased and distributed	2.4	2022	0	60	3.5	60	3.5	60	3.5	60	3.5	60	3.5	17.5
	Fruit crops nurseries promoted across the County (Avocado, mango, passion, pawpaw, goose berry & guava)	Number of fruit crops nurseries established	2.4	2022	13	20	5	20	5	20	5	20	5	20	5	25
	Nursery managers supported with Production equipment	Number of Nursery managers supported with Production equipment	2.3	2022	0	20	2	20	2	20	2	20	2	20	2	10
Sub-Programme 2: Agribusiness Development	Nursery managers trained	Number of Nursery managers trained	2.4	2022	0	20	0.4	20	0.4	20	0.4	20	0.4	20	0.4	2

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2		Year 3		Year 4		Year 5			
								Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Agricultural Value Chain Development	French bean promotion and capacity building to identified farmers	Tonnes of French bean seed procured and distributed	2.3	2022	0	56.25	5.625	56.25	5.625	56.25	5.625	56.25	5.625	56.25	5.625	28.125	
		Number of French bean farmers trained	2.3	2022	0	900	1	900	1	900	1	900	1	900	1	5	
	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses established	2.3	2022	0	1	1	1	1	1	1	1	1	1	1	5	
	Tissue culture banana seedlings distributed across the County	Number of tissue culture banana seedlings distributed across the County	2.3	2022	10,000	45,000	9	45,000	9	45,000	9	45,000	9	45,000	9	45	
	Tissue culture banana farmer beneficiaries identified and trained	Number of farmers trained	2.3	2022	10,000	9,000	1.5	9,000	1.5	9,000	1.5	9,000	1.5	9,000	1.5	7.5	
	Certified Irish potato seed multiplication sites established	Number of potato seed multiplication sites established	2.3	2022	1	2	4	3	6	4	8	4	8	4	8	34	
	Farmer beneficiaries identified and trained on certified seed potato	Number of farmers trained	13.3, 2.5	2022	0	10,000	3	10,000	3	10,000	3	10,000	3	10,000	3	15	
	Certified Avocado seedlings procured and distributed in the County	Number of Certified Avocado seedlings procured and distributed	2.5	2019	45000	90,000	27	90,000	27	90,000	27	90,000	27	90,000	27	135	
	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained	13.5	20,19		15,000	3	15000	3	15,000	3	15,000	3	15,000	3	15	
	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established	2c	2022	1	1	1.5	0	0	1	1.5	0	0	1	1.5	4.5	
	Tea nurseries	Number of tea	2.5	2022	3	3	12	3	12	3	12	3	12	3	12	60	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)		
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost		
Agricultural Value Chain Development	Established nurseries	nurseries established																
	Tea collection centers established	Number of tea collection centers established	2c	2022	1	1	2	1	2	1	2	1	2	1	2	1	2	10
	Certified coffee seed procured and distributed to cooperative societies	Quantity(MT) of coffee seed procured	2.5	2022	30	0.7	5	0.7	5	0.7	5	0.7	5	0.7	5	0.7	5	25
	Sweet potato multiplication sites established	Number of sweet potato multiplication sites established	2.5	2022	2	3	3	3	3	3	3	3	3	3	3	3	3	15
	Farmer beneficiary identified and trained	Number of farmers trained	13.3	2022	5000	8000	1.2	8000	1.2	8000	1.2	8000	1.2	8000	1.2	8000	1.2	6
	Amaranth seed production/bulking sites established	Number of amaranth bulking sites established	2.5	2022	1	45	1.8	45	1.8	45	1.8	45	1.8	45	1.8	45	1.8	9
	Farmer beneficiary identified and trained	Number of farmers	2.3	2022	2000	3000	0.5	3000	0.5	3000	0.5	3000	0.5	3000	0.5	3000	0.5	2.5
	Early warning and crop pest surveillance unit established and operationalized	Number of surveillance units established	13.1	2022	10	10	2	10	2	10	2	10	2	10	2	10	2	10
	Farmers sensitization meetings held on crop protection technologies	Number of Farmers sensitization meetings held on crop protection technologies	13.3	2022	1	9	3	9	3	9	3	9	3	9	3	9	3	15
	A specialized equipped van and equipment for field crop surveillance and protection procured	Number of equipped vans procured	13.1	2022	0	0	0	1	10	0	0	0	0	0	0	0	0	10
	Assorted sets of crop protection equipment procured and distributed to sub counties	Number of assorted crop protection equipment procured and distributed	13b	2022	0	10	5	10	5	10	5	10	5	10	5	10	5	25
	Assorted Chemicals	Litres/kgs of	13b	2022	0	2500	25	2500	25	2500	25	2500	25	2500	25	2500	25	125

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Cost	Target	Cost	Year 3	Cost	Target	Cost	Target	
	for crop protection procured and distributed to sub counties	assorted chemicals procured															
	Plant clinics operationalized/plant doctors trained	Number of plant clinics established	2a	2022	45	45	9	45	9	45	9	45	9	45	9	45	45
	Agricultural inspectors trained for enforcement of regulations and standards	Number of inspectors trained	2A	2022	17	40	2	40	2	40	2	40	2	40	2	40	10
	Agro dealers trained for enforcement of regulations and standards	Number of agro dealers trained	13.3	2022	50	250	2	250	2	250	2	250	2	250	2	250	10
	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspections undertaken	13.1	2022	180	180	2	180	2	180	2	180	2	180	2	180	10
	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentation of agriculturally productive land	Number of sensitization meetings/bara zas held	13.3	2022	0	180	1	180	1	180	1	180	1	180	1	180	5
	Agricultural stakeholders sensitized on adoption of climate smart agriculture/ green growth technologies to mitigate against the impact of climate change and environmental protection	Number of sensitization meetings held.	13b, 13.3	2022	2	45	5	45	5	45	5	45	5	45	5	45	25
Agricultural soil and water management	Soil testing and analysis services provided to improve soil quality	Number of soil samples tested and analyzed	2a	2022	800	18000	7	18000	7	18000	7	18000	7	18000	7	18000	35
	Lime for soil treatment provided to improve soil quality	MT of lime distributed	2a	2022	0	3,000	25	3000	25	3000	25	3000	25	3000	25	3000	125

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2		Year 3		Year 4		Year 5			
								Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Agriculture and Natural Resource Management	Conservation Agriculture promoted	Number of farmers trained on CA	13.3	2022	9	2700	4.5	3000	5	3000	5	3000	5	3000	5	24.5	
	Composting technology	Number of demo farms established	13.3	2022	9	9	2.14	45	10.71	45	10.71	45	10.71	45	10.71	44.98	
	Stakeholder capacity building meetings on soil management held	Number of stakeholder capacity building meetings held	13.3	2022	3	9	2	9	2	9	2	9	2	9	2	10	
	County Mobile Soil Labs maintained	Number of soil Labs maintained	2a	2022	1	3	3	3	2	3	2	3	2	3	2	11	
	Mobile Soil Labs upgraded	Number of soil Labs upgraded	2a	2022	3	1	7	0	0	1	7	0	0	1	7	21	
Post-harvest management	Farmers and other stakeholders trained on post-harvest management	Number of farmers/stakeholders trained	13.1	2022	200	4500	1	4500	1	4500	1	4500	1	4500	1	5	
	Extension staff trained on post-harvest management	Number of staff trained	2a	2022	25	100	1	100	1	100	1	100	1	100	1	5	
	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	2c	2022	0	45	9	45	9	45	9	45	9	45	9	45	
	Artisans trained on construction of storage structures	Number of artisans trained	13.3	2022	0	30	1	50	1	50	1	50	1	50	1	5	
Agricultural Value Addition and Agro Processing	Musese and Chesikaki Coffee milling plants operationalized	Number of coffee milling plants operationalized	2a	2022	1	1	12.5	1	12.5	0	0	0	0	0	0	25	
	Coffee factories rehabilitated	Number of Coffee factories rehabilitated	2a	2022	5	5	10	5	10	5	10	5	10	5	10	50	
	Coffee factories established	Number of Coffee factories established	2a	2022	0	1	10	1	10	1	10	1	10	1	10	50	
	Rice mills procured and installed	Number of rice mills procured	2a	2022	2	0	0	1	1	2	2	2	2	0	0	5	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
Business Development	Number of business units established and installed															
	Cotton ginneries established at Malakisi	Number of Cotton ginneries established at Malakisi	2a	2022	1	1	5	0	0	0	0	1	5	0	0	10
	Cassava milling plant established	Number of cassava milling plants established	2a	2022	0	0	0	0	0	1	50	0	0	0	0	50
	Maize milling plant established	Number of maize milling plants established	2a	2022	0	0	0	0	0	1	75	0	0	0	0	75
	Tea processing plants established	Number of tea processing plants established	2a	2022	0	0	0	1	500	0	0	0	0	0	0	500
	Banana processing facility established	Number of Banana processing facilities established	2a	2022	0	0	0	0	0	1	35	0	0	0	0	35
	Potato and sweet potato processing facility established and supported.	Number of Potato processing facilities established	2a	2022	0	0	0	0	0	0	0	1	45	0	0	45
	Oil processing facility established	Number of Oil processing facilities established	2a	2022	0	3	9	0	0	3	9	0	0	3	9	27
	Horticulture Cold storage facilities established in the County	Number of Cold storage facilities established in the County	2c	2022	0	1	10	0	0	1	10	0	0	1	10	30
	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	2c	2022	10	10	1	10	1	10	1	10	1	10	1	5
Food Safety	Public stakeholder sensitization meetings	Number of Public	133	2022	4	4	1	4	1	4	1	4	1	4	1	5

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
	on food safety held	stakeholder sensitization meetings on food safety held														
	Enforcers trained on food safety	Number of Enforcers trained on food safety	13.3	2022	150	180	1	180	1	180	1	180	1	180	1	5
Agribusiness , Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	13.3	2022	0	1000	5	1000	5	1000	5	1000	5	1000	5	25
	Agro-based MSMEs supported with equipment	Number of Agro-based MSMEs supported with equipment	2.3													0
	Central MIS established for management of agribusiness and market information in the County	Number of Management Information Systems established for management of agribusiness and market information in the County	2C	2022	0	1	3.75	0	0	1	3.75	0	0	1	3.75	11.25
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	13.2	2022	52	52	0.2	52	0.2	52	0.2	52	0.2	52	0.2	1
	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	2C	2022	1	0	0	1	0	1	0	1	0	1	0	0
	Value-chain platforms established/strengthened	Number of value chain platforms established/str	13.3	2022	4	5	3	5	3	5	3	5	3	5	3	15

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)			
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost	Year 5	Target	Cost
Agricultural Financial and Insurance Services	Youth trained and certified in various agribusiness value-chain nodes	Number of youth trained and certified in various agribusiness value-chain nodes	13.3	2022	160	160	1	160	1	160	1	160	1	160	1	160	1	160	5
	Youth coached and mentored in various agribusiness value-chain nodes	Number of youth coached and mentored in various agribusiness value-chain nodes	13.3	2022	25	160	1	160	1	160	1	160	1	160	1	160	1	160	5
	Incubation centres established	Number of incubation centres established	2..3	2022	1	2	2	2	1	2	1	2	1	2	1	2	1	2	6
	Agri-preneurs supported with small equipment for start-ups	Number of Agri-preneurs supported with small equipment for start-ups	2.3	2022	0	10	5	0	0	10	5	0	0	10	5	10	5	15	
	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers mapping meetings held	2.3	2022	1	1	1	1	1	1	1	1	1	1	1	1	1	1	5
Agricultural Financial and Insurance Services	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service provider	Number of meetings held to establish linkages with financial institutions	2.3	2022	1	4	1	4	1	4	1	4	1	4	1	4	1	5	
	A Subsidized Agricultural Insurance Scheme established	Number of farmer beneficiaries from subsidized agricultural	2.3	2022	0	67500	50	67500	50	67500	50	67500	50	67500	50	67500	50	250	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
Crop Insurance	insurance scheme															
	Farmers assessed for subsidized insurance scheme	Number of assessment activities undertaken	2.3	2022	0	1	10	1	10	1	10	1	10	1	10	50
		Number of assessment reports prepared	13.3	2022	0	1	1	1	1	1	1	1	1	1	1	5
		Numbers of insurance stakeholders meetings held to disseminate the assessment report	2.3	2022	0	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Stakeholder capacity building meetings on crop insurance held	Number of stakeholder capacity building meetings on crop insurance held	2.3	2022	1	10	3	10	3	10	3	10	3	10	3	15
	Farmers trained on crop yield estimation for crop insurance	Number of farmer training meetings held	13.3	2022	1	9	0.5	9	0.5	9	0.5	9	0.5	9	0.5	2.5
	Extension officers trained on crop cuts	Number of extension officers training meetings held	13.3	2022	1	9	2	9	2	9	2	9	2	9	2	10
	Nutrition-sensitive agriculture	Stakeholders' sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	13.3	2022	0	4	1	4	1	4	1	4	1	4	1	5
		Number of stakeholders sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables														
		Stakeholders' capacity building meetings held on highly nutritious	13.3	2022	0	9	1	9	1	9	1	9	1	9	1	5
		Number of Stakeholders capacity														

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
	crop varieties for production	building meetings held on highly nutritious crop varieties for production														
Agriculture Sector Development Support Programme II (ASDSP II)	Value chains promoted	Number of Value chains promoted	2c	2022	3	3	0	3	0	3	0	3	0	3	0	0
	Farmer Groups Supported with grants	Number of Groups Supported with grants	2.3	2022	54	18	12	0	0	0	0	0	0	0	0	12
	Farmer groups trained	Number of farmer groups trained	13.3	2022	54	72	2.4	72	2.4	72	2.4	72	2.4	72	2.4	12
National Agriculture and Rural Inclusive Growth Project (NARIGP)	Value chains promoted	Number of Value chains promoted	2.3	2022	4	4	56	4	56	4	56	4	56	4	56	280
	Farmer Groups Supported	Number of Groups Supported	2.3	2022	200	200	3.6	200	3.6	200	3.6	200	3.6	200	3.6	18
	Funds disbursed to groups	Amount of Funds disbursed to groups	2.3	2022	256	56	2.4	56	2.4	56	2.4	56	2.4	56	2.4	12
	Major infrastructural projects implemented	Number of major infrastructural projects implemented	2a	2022	0	1	40	1	40	0	0	0	0	0	0	80

3. Programme Name: Irrigation and Drainage Development and Management

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

Outcome: Enhanced adoption of irrigation and drainage technologies

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

Household Irrigation Technologies	Field days held to disseminate information on existing irrigation household technologies and drainage systems (Irrigation Department)	Number of Field days held to disseminate information on existing irrigation technologies and drainage systems	2a,13.3	2022	8	9	2	9	2	9	2	9	2	9	2	10
	Demonstration model farms established to	Number of Demonstration	13.3	2022	1	45	2.5	45	2.5	45	2.5	45	2.5	45	2.5	12.5

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost	
Development and Management of Irrigation Infrastructure	offer demonstrations to farmers	model farms established to offer demonstration s to farmers															
	On-farm irrigation and drainage extension visits undertaken	Number of on-farm irrigation and drainage extension visits undertaken per week	13.3	2022	2	3	1.4	3	1.4	3	1.4	3	1.4	3	1.4	7	
	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	2022	0	1	1	1	1	1	1	1	1	1	1	5	
	Farmer group training meetings held on available water efficient irrigation technologies e.g drip, rain gun, etc	Number of Farmer groups training meetings held on available water efficient irrigation technologies e.g drip, rain gun, etc	13.3	2022	2	9	1	9	1	9	1	9	1	9	1	5	
	Farmer groups supported with irrigation equipment to engage sustainably in crop production	Number of irrigation kits issued to farmer households	13.3	2021	25	45	3	45	3	45	3	45	3	45	3	15	
	Community sensitization meetings undertaken on need and importance of irrigation infrastructure	Number of community sensitization meetings undertaken on need and importance of irrigation infrastructure	2a	2022	1	9	2	9	2	9	2	9	2	9	2	10	
	Feasibility studies	Number of	13.3	2022	1	2	5	0	0	2	5	0	0	2	5	15	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost	
	undertaken and designs prepared on proposed irrigation projects	Feasibility studies undertaken and designs prepared on proposed irrigation projects															
	Community sensitization fora held for buy-in on proposed irrigation projects	Number of Community sensitization fora held for buy-in on proposed irrigation projects	2a	2022	1	9	1	0	0	9	1	0	0	9	1	3	
	Resource mobilization meetings held for implementation of proposed irrigation projects	Number of Resource mobilization meetings held for implementation of proposed irrigation projects	2.1	2022	1	1	2	1	2	1	2	1	2	1	2	10	
	Capacity building meetings held for management committees responsible for maintenance of irrigation projects	Number of Capacity building meetings held for management committees responsible for maintenance of irrigation projects	13.3	2022	2	9	3.6	9	3.6	9	3.6	9	3.6	9	3.6	18	
	Major irrigation projects implemented (Funded by partners- County to undertake feasibility)	Number of major irrigation projects implemented	2.3	2022	0	1	25	0	0	0	0	1	25	0	0	50	
	Agricultural Water Storage and Management	Mapping meetings held and reports prepared of all small dams in the County	13.3	2022	1	9	3	9	3	9	3	9	3	9	3	15	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Number of Management committee training meetings held on maintenance and sustainable management of the small dams	13.3	2022	2	9	1	9	1	9	1	9	1	9	1	9	5
	Small dams established/rehabilitated across the County	Number of small dams established/rehabilitated across the County	2.3	2022	1	4	20	4	20	4	20	4	20	4	20	100	
	Capacity building meetings on household water harvesting technologies organized e.g household water pans, roof catchment, etc(Number of Capacity building meetings on household water harvesting technologies organized	13.3,2.3	2022	0	9	1	9	1	9	1	9	1	9	1	9	5

4. Programme Name: Livestock Development and Management

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

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

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

Livestock and Veterinary extension and training services	ATVET institutions establishment in the County to offer specialized competence-based education and training in Livestock production and veterinary (Mabanga ATC and one VTC per Sub County)	Number of ATVET institutions established for Knowledge and skills impartation	13.3	2022	0	1	2	2	2	3	2	3	2	0	0	8
	County livestock and veterinary extension baseline survey conducted to provide	Number of extension baseline surveys	13.3, 2.4	2022	0	1	4.5	0	0	0	0	0	0	1	4.5	9

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost	
Agriculture, Livestock and Natural Resources Management	necessary data for extension planning	conducted															
	Model livestock demonstration farms established and maintained in each Ward	Number of model demonstration farms established	13.3,2.3	2022	0	9	4.5	9	4.5	9	4.5	9	4.5	9	4.5	22.5	
	Field days conducted to disseminate extension information/messages	Number of field days conducted	13.3	2022	20	45	1.75	45	1.75	45	1.75	45	1.75	45	1.75	8.75	
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least) for livestock and veterinary	13.3	2022	2	3	15	3	15	3	15	3	15	3	15	75	
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension messages on GAP developed and shared	13.3	2022	0	1	3.6	1	3.6	1	3.6	1	3.6	1	3.6	18	
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2a	2022	1	4	1.8	4	1.8	4	1.8	4	1.8	4	1.8	9	
	Research liaison office established and facilitated at the County	Number of research liaison offices established and facilitated	2a	2022	1	1	1	1	1	1	1	1	1	1	1	5	
	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	13.3	2022	1	4	2	4	2	4	2	4	2	4	2	10	
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	13.3	2022	1	2	1	2	1	2	1	2	1	2	1	5	
Pasture	Model pasture	Number of	2a	2022	20	45	4	45	4	45	4	45	4	45	4	20	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
development	demonstration plots established for on-farm demonstrations on pasture and fodder development at ward level	model pasture demonstration plots established														
	Certified pasture seeds procured and distributed to farmers in the County	MT of certified pasture seeds procured and distributed to farmers in the County	2.3	2022	1000	450	15	450	15	450	15	450	15	450	15	75
	Livestock feeds and feed milling plants inspected	Number of inspections done annually	2.1	2022	1	4	4	4	4	4	4	4	4	4	4	20
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)	Stakeholders meetings held on adoption of the most appropriate livestock breeds for the County.	Number of stakeholder meetings held on adoption of the most appropriate livestock breeds	13.3, 2.5	2022	0	9	4.5	9	4.5	9	4.5	9	4.5	9	4.5	22.5
	Dairy cattle breeding stock procured and distributed across the County	Number of dairy cows procured and distributed	2.5	2022	150	500	45	500	45	500	45	500	45	500	45	225
	Rabbits breeding stock procured and distributed	Number of dairy goats procured and distributed	2.5	2022	0	4500	22.5	2250	11.25	2250	11.25	2250	11.25	2250	11.25	67.5
	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	2.5	2022	0	450	11.25	450	11.25	720	18	720	18	720	18	76.5
	Chicken birds breeding stock procured and distributed	Number of local chickens procured and distributed	2.5	2022	20,000	250,000	50	250,000	50	250,000	50	250,000	50	250,000	50	250
	Poultry Incubators procured	Number of Poultry Incubators procured	2a	2022	15	45	7	45	7	45	7	45	7	45	7	35
	Modern beehives procured and distributed	Number of Modern beehives	2a	2022	100	1000	5	1000	5	1000	5	1000	5	1000	5	25

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)			
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost	Year 5	Target	Cost
		procured and distributed																	
	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	2.1	2022	0	500	3.6	500	3.6	500	3.6	500	3.6	500	3.6	500	3.6	18	
	Honey harvesting kits and assorted equipment procured and distributed	Number of harvesting kits purchased and distributed	2.1	2022	0	500	4	500	4	500	4	500	4	500	4	500	4	20	
	Dorpers (sheep) breeding stock procured and distributed	Number of dopers purchased	2.5	2022	0	0	0	500	0	500	0	500	0	500	0	500	0	0	
	Pig breeding stock procured and distributed	Number of pigs procured	2.5	2022	0	0	0	500	0	500	0	500	0	500	0	500	0	0	
	Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	Number of Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	13.2	2022	1	4	1	4	1	4	1	4	1	4	1	4	1	5	
Livestock Value Addition and Agro Processing	Milk processing plant completed and operationalized	Number/Proportion of milk processing plants completed and operationalized	2c	2022	0	50%	91	0	50%	91	0	0	0	0	0	0	0	91.5	
	Poultry processing plant operationalized	Number of Poultry processing plants operationalized	2c	2022	1	1	12	1	12	1	12	1	12	1	12	1	12	60	
	Honey processing plant established and operationalized	Number of honey processing plants	2c2c	2022	0	0	0	0	0	1	15	0	0	0	0	0	0	15	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost	
		established and operationalized															
	Existing feed mills operationalized	Number of existing feed mills operationalized	2c	2022	1	2	2	0	0	2	2	0	0	2	2	2	6
	Installed milk coolers operationalized	Number of Installed milk cooler operationalized	2c	2022	5	11	2.6	0	0	11	2.6	0	0	11	2.6	7.8	
	Milk coolers installed and operationalized	Number of Milk coolers installed and operationalized	2c	2022	8	10	36.49	10	36.49	10	36.49	7	25.54	0	0	135.01	
	Milk dispensers procured and distributed	Number of Milk dispensers procured and distributed	2c	2022	4	10	3.29	10	3.29	10	3.29	11	3.62	0	0	13.49	
	PPP legal Framework developed for establishment of value addition and agro-processing units	Number of PPP legal frameworks developed for establishment of value addition and agro-processing units	13.2	2022	0	0	0	1	5	0	0	0	0	0	0	0	5
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	13b	2022	10	10	1	10	1	10	1	10	1	10	1	10	1
	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on	13.3	2022	4	4	1	4	1	4	1	4	1	4	1	4	1

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost	
		food safety held															
	Enforcers trained on food safety	Number of Enforcers trained on food safety	2.3,13.3	2022	150	180	1	180	1	180	1	180	1	180	1	5	
Agribusiness , Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	13.3,2.3	2022	0	1000	10	1000	10	1000	10	1000	10	1000	10	50	
	Central MIS established for management of agribusiness and market information in the County	Number of Management Information Systems established for management of agribusiness and market information in the County	13.3, 2c	2022	0	0	0	1	3.75	1	3.75	1	3.75	1	3.75	15	
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	13.2	2022	52	52	1	52	1	52	1	52	1	52	1	5	
	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	2c	2022	1	0	0	1	0	1	0	1	0	1	0	0	
	Livestock sale yards established at strategic business locations across the County	Number of livestock sale yards established at strategic business locations across the County	2c	2022	2	4	10	4	10	4	10	4	10	4	10	50	
	Youth trained and certified in various agribusiness value-	Number of youth trained and certified in	13.3	2022	160	160	1	160	1	160	1	160	1	160	1	5	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Cost	Target	Cost	Year 3	Cost	Target	Cost	Target	
	chain nodes in Livestock	various agribusiness value-chain nodes															
	Youth coached and mentored in various agribusiness value-chain nodes in Livestock	Number of youth coached and mentored in various agribusiness value-chain nodes	13.3	2022	25	160	1	160	1	160	1	160	1	160	1	160	5
Livestock Insurance Services	Stakeholder capacity building meetings on livestock enterprise insurance held	Number of stakeholder capacity building meetings on livestock enterprise insurance held	13.3	2022	1	9	1.8	9	1.8	9	1.8	9	1.8	9	1.8	9	9
	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	13.3	2022	1	9	1.5	9	1.5	9	1.5	9	1.5	9	1.5	9	7.5
	Extension officers trained on livestock yield estimation and insurance	Number of extension officers training meetings held	13.3	2022	1	9	1	9	1	9	1	9	1	9	1	9	5
	Stakeholders capacity building meetings held on animal welfare in the County	Number of stakeholders capacity building meetings held on animal welfare in the County	13.3	2022	2	9	1.6	9	1.6	9	1.6	9	1.6	9	1.6	9	8
Animal Welfare	Enforcement officers capacity built on animal welfare legislation	Number of enforcement officers' capacity building meetings held on animal welfare in the County	13.3	2022	0	2	1	2	1	2	1	2	1	2	1	2	5
	Regular disease	Number of	13b	2022	0	12	9.6	12	9.6	12	9.6	12	9.6	12	9.6	12	48

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost	
Vector control	surveillance activities undertaken	disease surveillance activities undertaken															
	Routine vaccination drives carried out across the County	Number of Routine vaccination drives carried out across the County	13.3,1 3.1	2022	9	36	15	36	15	36	15	36	15	36	15	75	
	Assorted veterinary tools and equipment procured (burdizzo, automatic syringes, hypodermic syringes, disposable syringes and needles, hand gloves, lab coats, aprons, gumboots)	Number of assorted tools and equipment procured	13.1	2022	0	1	10	1	10	1	10	0	0	0	0	0	30
	Installation of solar system in 9 sub counties	Number of solar systems installed	2.3	2022	0	4	4	5	5	0	0	0	0	0	0	0	9
	Cattle dips rehabilitated	Number of Cattle dips rehabilitated	13.1	2022	7	45	2	45	2	45	2	45	2	45	2	10	
	Crush pens constructed	Number of crush pens constructed	13.1	2022	0	10	2	10	2	0	0	0	0	0	0	0	4
	Crush pens rehabilitation	Number of crush pens rehabilitated	13.1	2022	66	22	1.5	22	1.5	22	1.5	22	1.5	22	1.5	7.5	
	Hand sprayers procured	Number of hand sprayers procured	13.1	2022	0	47	0.28 2	47	0.282	47	0.282	48	0.288	47	0.282	1.416	
	Community hand sprayers trained	Number of community hand sprayers trained	13.1,13 3	2022	0	47	1	47	1	47	1	48	1.2	47	1	5.2	
	Crush management committee trained	Number of committee members trained	13.1	2022	18	28	1	28	1	28	1	28	1	28	1	5	
	Trapping nets for screening procured	Number of trapping nets for screening procured	3C	2022	0	70	2.4	70	2.4	70	2.4	70	2.4	70	2.4	12	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Cost	Target	Cost	Year 3	Cost	Target	Cost	Target	
Agriculture, Livestock and Fisheries	Cold rooms constructed in slaughterhouses	Number of cold rooms constructed	13b	2022	0	3	3	0	0	0	0	0	0	0	0	0	3
	Water boreholes drilled and equipped in slaughterhouses	Number of Water boreholes drilled and equipped in slaughterhouses	13b, 15b	2022	0	2	5	2	5	0	0	0	0	0	0	0	10
	Veterinary waste disposal chambers established	Number of veterinary waste disposal chambers established	13.2	2022	0	1	1	1	1	1	1	1	1	1	1	1	5
Animal Breeding	Stakeholders' meetings held on implementation of subsidized AI service provision	Number of Stakeholders meetings held on adoption of subsidized AI service provision	13.3	2022	1	4	3.6	4	3.6	4	3.6	4	3.6	4	3.6	4	18
	Nitrogen plant established for supply of Nitrogen in the region	Number of Nitrogen Plants established	13b, 13.1	2022	0	0	0	1	90	0	0	0	0	0	0	0	90
	Animals inseminated through the subsidized AI services	Number of inseminations done through the subsidized AI services	2.5	2022	1000	9000	60	9000	60	9000	60	9000	60	9000	60	300	
	AI and animal breeding centers established in the County especially at Mabanga ATC and Sang'alo Institute	Number of AI and animal breeding centers established	2.5,2a	2022	0	0	0	1	40	0	0	1	40	0	0	0	80
Food safety and quality control/Animal health	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationalized	2a	2022	0	0	0	1	40	0	0	0	0	0	0	0	40
	Slaughter facilities inspections done for licensing and hygiene	Number of Slaughter facilities	2.3	2022	4	4	1	4	1	4	1	4	1	4	1	1	5

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)		
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost		
Agriculture, Livestock and Fisheries	standards enforcement	inspections done and licensing undertaken																
	Construction of cold rooms	Number of cold rooms constructed	2c	2022	0	3	3	0	0	0	0	0	0	0	0	0	3	
	One health concept	Number of meetings held	13.3	2022	0	9	1	9	1	9	1	9	1	9	1	9	5	
	Pig slaughter facilities established in the County	Number of Pig slaughter facilities established in the County	2c	2022	0	0	0	1	5	0	0	1	5	1	5		15	
Leather development	Leather tannery established in the County	Number of tanneries established in the County	2c	2022	0	0	0	0	0	1	35	0	0	0	0	0	35	
	Hides and Skin Premises inspection undertaken for licensing	Number of Hides and Skin Premises inspection undertaken for licensing	2c	2022	4	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	4	2.5	
	Stakeholders meetings held on leather development in the County	Number of Stakeholders meetings held on leather development in the County	13.3	2022	0	4	2	4	2	4	2	4	2	4	2	4	10	
Kenya Livestock Commercialization Project (KeLCoP)	Value chains promoted (Indigenous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit)	Number of Value chains promoted	2c	2022	0	5	30.5	5	32.5	5	34.5	5	36.5	5	38.5		172.5	
	Farmer Supported with grants	Number of farmers supported with grants	13.3.2.3	2022	0	150	30	150	30	150	30	150	30	150	30	150	150	
	Farmer trained	Number of farmers trained	13.3	2022	0	60	2.4	60	2.4	60	2.4	60	2.4	60	2.4	60	12	
5. Programme Name: Fisheries Development and Management																		
Objective: To enhance fisheries production, productivity, value addition and incomes																		
Outcome: Enhanced fisheries production, productivity, value addition and incomes																		
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b																		

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Cost	Target	Cost	Year 3	Cost	Target	Cost	Target	
Fisheries extension and training services	ATVET institutions establishment in the County to offer specialized competence based education in fisheries	Number of ATVET institutions established/supported	13.3	2022	0	1	2.78	2	5.56	3	8.33	3	8.33	0	0	0	25
	County fisheries extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	13.3	2022	0	1	4.5	0	0	0	0	0	0	1	4.5	9	
	Model fisheries/aquaculture demonstration farms established and maintained in each Ward	Number of model demonstration farms established	13.3	2022	0	9	4.5	9	4.5	9	4.5	9	4.5	9	4.5	22.5	
	Field days conducted to disseminate extension information/messages	Number of field days conducted		2022	20	45	7	45	7	45	7	45	7	45	7	35	
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	13.3	2022	3	4	3	4	3	4	3	4	3	4	3	15	
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension message on GAqP developed and shared	13.3	2022	0	1	1.8	1	1.8	1	1.8	1	1.8	1	1.8	9	
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2a	2022	1	4	1.8	4	1.8	4	1.8	4	1.8	4	1.8	9	
	Fisheries Research liaison office established and facilitated at the County	Number of Fisheries research liaison offices established and facilitated	2a	2022	1	1	1	1	1	1	1	1	1	1	1	5	
	Farmer	Number of	13.3	2022	1	4	1	4	2	4	1	4	1	4	1	5	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost	
Fisheries Production and Productivity	learning/exchange/benchmarking visits undertaken	Farmer learning visits undertaken															
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	13.3	2022	1	4	3	4	3	4	3	4	3	4	3	15	
	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	2022	0	9	1.5	9	1.5	9	1.5	9	1.5	9	1.5	7.5	
	Fingerlings procured and distributed across the County	Number of fingerlings procured and distributed	2.5	2022	400,000	3,000,000	15	3,000,000	15	3,000,000	15	3,000,000	15	3,000,000	15	75	
	Fish feeds procured and distributed	MT of fish feeds procured and distributed	2.3	2022	0	420	26.2	420	26.2	420	26.2	420	26.2	420	26.2	131	
	Pond liners procured and distributed	Number of Pond liners procured and distributed	2.3	2022	0	90	6	90	6	90	6	90	6	90	6	30	
	Fish Cages procured and installed in rehabilitated dams across the County	Number of Fish Cages procured and installed in rehabilitated dams across the County	2.3	2022	0	5	1	10	2	10	2	10	2	10	2	9	
	Assorted fishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	2.3	2022	0	9	3.6	9	3.6	9	3.6	9	3.6	9	3.6	18	
	Trout fisheries model farms developed in Mt. Elgon	Number of trout fisheries model farms developed	2.3	2022	0	0	0	1	1	0	0	1	1	0	0	2	
	Water testing kits procured	Number of Water testing	3.3, 13.1	2022	0	9	3	9	3	9	3	9	3	9	3	15	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
Fisheries Value Addition and Aqu-Processing	Fish cold storage facilities established	Number of cold storage and processing facilities established	2c	2022	0	1	5	1	5	1	5	1	5	1	5	25
	Smoking Kiln facility procured and installed	Number of smoking Kiln facility procured and installed	2c	2022	0	1	1									1
	Existing feed mills operationalized	Number of existing feed mills operationalized	2c	2022	1	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5
Aqua-business, Marketing and information management	Youth trained and certified in various aqua-business value-chain nodes in fisheries	Number of youth trained and certified in various aqua-business value-chain nodes	13.3, 2.3	2022	0	90	1	90	1	90	1	90	1	90	1	5
	Youth coached and mentored in various value chain nodes in fisheries	Number of youth coached and mentored in various aqua-business value-chain nodes	13.3	2022	10	90	1	90	1	90	1	90	1	90	1	5
	Aqua-based MSMEs trained on entrepreneurial and business skills	Number of fisheries MSMEs trained	13.3, 2.1	2022	0	500	2	500	2	500	2	500	2	500	2	10
	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, 2 c	2022	0	1	3.75	0	0	0	0	0	0	0	0	3.75
	Weekly fish market	Number of	13.3,	2022	52	52	0.5	52	0.5	52	0.5	52	0.5	52	0.5	2.5

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Cost	Target	Cost	Target	Cost	Target	Cost		
Aquaculture Financial Services	information collected for dissemination to stakeholders	weekly data collected	13b														
	Modern aqua-business market facilities established at strategic urban areas e.g Bungoma Town, Kimilili, Chwеле, Kamukuywa and Webuye amongst others	Number of modern aqua-business market facilities established	2c	2022	1	1	5	1	5	1	5	1	5	1	5	25	
	Aquaculture financial service providers mapping meetings held	Number of aquaculture financial service providers mapping meetings held	13.3, 2.3	2022	1	1	1	1	1	1	1	1	1	1	1	5	
	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service providers	Number of meetings held to establish linkages with financial institutions	2.4	2022	1	4	1	4	1	4	1	4	1	4	1	5	
	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakeholder capacity building meetings on fisheries enterprise insurance held	2.3,13, 3	2022	1	9	2	9	2	9	2	9	2	9	2	10	
	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	13.3	2022	1	9	1.5	9	1.5	9	1.5	9	1.5	9	1.5	7.5	
	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	13.3	2022	1	4	2	4	2	4	2	4	2	4	2	10	
Fish Safety and Quality	Fish handling facility inspections done for	Number of facilities	2a	2022	4	4	1	4	1	4	1	4	1	4	1	5	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	
control	licensing and hygiene standards enforcement	inspections done, and licensing undertaken														
	Fisheries lab equipped with lab kits, chemicals, sample collection kits etc	Number of Fisheries labs equipped	2a	2022	0	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Stakeholders' meetings held on fish safety and quality in the County	Number of Stakeholders meetings held on fish safety and quality in the County	2.3,15 .3	2022	0	4	2	4	2	4	2	4	2	4	2	10

6. Programme Name: Agricultural Institutions Development and Management

Objective: To enhance effectiveness and efficiency in service delivery

Outcome: Enhanced effectiveness and efficiency in service delivery

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

Development of Mabanga Agricultural Training Centre (ATC)	Farmer capacity building activities on good agricultural practices held	Number of farmer capacity building activities on good agricultural practices held	2.1,13.3	2022	32	196	6	196	6	196	6	196	6	196	6	30
	An online platform for knowledge and information sharing developed and maintained	Number of online platforms for knowledge and information sharing developed and maintained	2.1	2022	0	1	0.5	1	0.3	1	0.3	1	0.3	1	0.3	1.7
	Innovation competitions undertaken and Agribusiness innovations identified for incubation	Number of Innovation competitions held and Agribusiness innovations identified for incubation	2.1	2022	1	1	2	1	2	1	2	1	2	1	2	10
	Agribusiness Startups benefited from entrepreneurship coaching and	Number of Startups in Agribusiness benefited from	2.1	2022	5	90	1	90	1	90	1	90	1	90	1	5

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
Sector Skills Development	mentorship (Agro-SMEs Incubation)	entrepreneurs hip coaching and mentorship														
	Additional courses (10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredited courses by TVETA	2.1	2022	5	10	0.5	0	0	5	0.5	0	0	5	0.5	1.5
	Training Needs assessment undertaken to identify key sector skill sets	Number of Training Needs assessment undertaken to identify key sector skill sets	13.3	2019	1	1	2	0	0	0	0	1	2	0	0	4
	Trainers/extension staff accredited by TVETA to train	Number of extension staff accredited by TVETA to train	13.3	2022	7	9	2	9	2	9	2	9	2	9	2	10
	Buildings to converted and renovated to training halls	Number of Buildings converted and renovated to training halls	13.3	2022	2	3	12	0	0	0	0	0	0	0	0	12
	Student hostels with capacity 300 constructed	Number of student hostels with capacity 300 constructed	13.3	2022	2	0	0	0	0	1	10	0	0	0	0	10
	Lecture Classrooms constructed	Number of Class rooms constructed	13.3	2022	3	0	0	2	5	0	0	0	0	0	0	5
	Sports facilities established	Number of Sports facilities established	13.3	2022	0	1	7	0	0	0	0	0	0	0	0	7
	Learning management system for Online learning Installed and maintained	Number of Learning management system for Online learning Installed and maintained	13.3	2022	0	1	0.4	1	0.2	1	0.2	1	0.2	1	0.2	1.2
	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on	13.3	2022	0	160	3.6	160	3.6	160	3.6	160	3.6	160	3.6	18

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	short CBET courses															
	Trainees placed under Industrial mentorship and job placement	Number of trainees undergoing industrial mentorship	13.3	2022	0	160	0	160	0	160	0	160	0	160	0	0
	Apiaries established	Number of beehives procured	2a	2022	0	200	2	200	2	200	2	200	2	200	2	10
	Farm machineries and equipment procured	Number of machinery and equipment procured	2a	2022	7	5	3	5	3	5	3	5	3	5	3	15
	Double cabin motor vehicle Procured	Number of Double cabin motor vehicles Procured	2a	2022	0	1	7	0	0	0	0	0	0	0	0	7
	Coffee nurseries established and maintained	Number of Coffee nurseries established and maintained	2a	2022	1	1	1	1	1	1	1	1	1	1	1	5
	Pedigree dairy cows for breeding and milk production procured	Number of Pedigree dairy cows for breeding and milk production procured	2.3,2.5	2022	0	10	1.5	0	0	10	1.5	0	0	0	0	3
	Sunflower farm established	Acres of sunflower farm developed	1.1	2022	2	20	0.3	20	0.3	20	0.3	20	0.3	20	0.3	1.5
	Passion fruit farm established	Acres of Passion fruit farm established	2.2	2022	0	5	0.2	5	0.2	5	0.2	5	0.2	5	0.2	1
	Fertilized eggs procured	Number of fertilized eggs procured annually	2.5	2022	0	20,000.00	0.5	20000	0.5	20000	0.5	20000	0.5	20000	0.5	2.5
	Groundnuts farm established	Acres of groundnut farm established	2.3	2022	0	10	0.8	10	0.8	10	0.8	10	0.8	10	0.8	4

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost	
	Cabro Pavements and grading of farm roads undertaken	M2 of pavements and roads upgraded	2.2	2022	0	5000	1	5000	1	0	0	0	0	0	0	0	2
	ATC Stakeholder meetings held	Knowledge sharing and increased technology adoption rate	13.3	2022	1	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	4	2
	Field days held at the institution	Number of Field days held at the institution	13.3	2022	4	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	4	2.5
	Mabanga ATC upgraded to an ATVET institution	Number of ATCs upgraded to ATVET institutions	13.3	2022	0	1	5	0	0	0	0	0	0	0	0	0	5
	Model livestock units and crops plots established at the ATC for farmer learning purposes	Number of Model livestock units and crops plots established at the ATC for farmer learning purposes	13.3	2022	15	30	1.5	30	1.5	30	1.5	30	1.5	30	1.5	30	7.5
	Farm and school structures at the ATC renovated for effective service delivery	Number of Farm and school structures at the ATC renovated	13.3	2022	2	3	5	0	0	3	5	0	0	3	5	15	
	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	2022	3	7	5.8	7	5.8	7	5.8	7	5.8	7	5.8	7	29
	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	2.4	2021	29,500,000	40,000,000	0	50,000,000	0	60,000,000	0	70,000,000	0	80,000,000	0	0	0

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2		Year 3		Year 4		Year 5			
								Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Development of Mabanga Agricultural Mechanization Centre (AMC)	Farmer capacity building activities on mechanization services held	Number of farmer capacity building activities on mechanization services held	13.3	2022	32	12	3	12	3	12	3	12	3	12	3	15	
	Field days held at the institution	Number of Field days held at the institution	13.3	2022	4	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5	
	Office block for AMC established	Number of Office blocks for AMC established	2	2022	1	0	0	1	2.5	0	0	0	0	1	2.5	5	
	A workshop for AMC established	Number of workshops for AMC established	2	2022	0	0	0	0	0	1	10	0	0	0	0	10	
	A soil sample store for AMC established	Number of soil sample stores for AMC established	13.1	2022	0	0	0	1	3	0	0	0	0	0	0	3	
	Grain Driers procured	Number of Grain Driers procured	2c	2022	4	1	12.5	2	25	1	12.5	1	12.5	1	12.5	75	
	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	2c	2022	1	5	0.64	7	0.9	8	1.03	9	1.15	10	1.28	5	
	A machinery shed for AMC established	Number of machinery sheds for AMC established	2c	2022	0	1	3.5	0	0	0	0	0	0	0	0	3.5	
	Tractors and implements acquired to enhance adoption of mechanization services	Number of additional tractors and implements acquired	2,3	2022	9	3	16.8	3	16.8	4	22.4	4	22.4	4	22.4	100.8	
	Tractors and implements repaired and maintained	Number of Tractors and implements repaired and maintained	2.3	2021	7	12	3.875	15	4.843 75	19	6.1354 167	23	7.4270 833	27	8.718 75	31	
	Plant and machinery Insured	Proportion of Plant and	2.3	2022	100	100	5	100	5	100	5	100	5	100	5	25	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		machinery Insured														
	Stakeholders Capacity building meetings held on agricultural mechanization technologies	Number of Stakeholders Capacity building meetings held on agricultural mechanization technologies	13.3	2022	1	4	2	4	2	4	2	4	2	4	2	10
	Income generating enterprises adopted to mobilize resources for management of the AMC and for contribution to the County revenue	Number of income generating activities undertaken	2.3	2022	1	1	5.8	1	5.8	1	5.8	1	5.8	1	5.8	29
	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	1.1	2022	3,100,000	3,100,000	0	6,200,000	0	9,300,000	0	12,600,000	0	15,900,000	0	0
Development of Chwele Fish Farm (CFF)	Farmer capacity building activities on fisheries and aquaculture held	Number of farmer capacity building activities held	13.3	2022	6	12	1	12	1	12	1	12	1	12	1	5
	Access road to the Chwele Fish Farm upgraded	KM of access road to Chwele Fish Farm graded and graveled	2C	2022	0	3	5									5
	Biofloc System and holding tanks developed and maintained	Number of biofloc systems developed	2	2022	0	1	1	1	0.1	1	0.1	1	0.1	1	0.1	1.4
	Cage fisheries undertaken at Chwele dam	Number of cages installed at Chwele dam	2C	2022	0	1	0.4	1	0.4	0	0	0	0	0	0	0.8
	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerlings produced and issued to farmers at subsidized costs	2.5, 2.1	2022	100,000	1000000	0.33	2000000	0.67	3000000	1	4000000	1.33	5000000	1.67	5

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	constructed															
Sanitation block constructed	Number of sanitation blocks constructed	2.1	2022	1	0	0	1	2	0	0	0	0	0	0	0	2
Catering facility constructed	Number of catering facilities constructed	2.2	2022	0	1	6	0	0	0	0	0	0	0	0	0	6
Training hall constructed	Number of training halls constructed	13.3	2022	0	0	0	1	4.5	0	0	1	4.5	0	0	0	9
Income generating enterprises adopted to mobilize resources for management of the CFF and for contribution to the County revenue	Number of incomes generating activities undertaken	1.1	2022	1	1	1	1	1	1	1	1	1	1	1	1	5
Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	1.1	2022	100,000	1,000,000	0	2,200,000	0	3,300,000	0	4,600,000	0	5,900,000	0	0	0

7. Programme: General Administration, Planning and Support services for Lands, Housing and Municipalities

Objective: To enhance effectiveness and efficiency in service delivery

Outcome: Enhanced efficiency and effectiveness in service delivery

Linkages to SDGs Targets: SDG 1,1,3,15

SDG 17

Human Resource Management	Staff trained	Proportion (%) of staff trained	1b	2021	10	20	5	30	7.5	40	10	50	12.5	60	15	50
	Staff remunerated	Proportion of staff remunerated	1b	2022	100	100		100		100		100		100		0
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	1b	2022	100	100		100		100		100		100		0
	Staff promoted	Proportion of staff promoted	1b	2022	40	100		100		100		100		100		0
	Staff recruited	Number of staff recruited	1b	2021	-	18	40	10	45	10	50	10	55	-	60	250
	HRM Committee meetings held	Number of HRM committee	1b	2022	12	12	0.4	12	0.4	12	0.4	12	0.4	12	0.4	2

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
		meetings held														
Administrative and support services	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1b	2022	1	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2
	Office blocks constructed	Number of office blocks constructed	1a	2022	-	1	50	0	0	0	0	0	0	0	0	50
	Offices renovated	Number of offices renovated	1a	2022	-	1	3	0	0	0	0	0	0	0	0	3
	Utilities provided	Proportion of Utilities provided	1a	2022	100	100	35	100	35	100	35	100	35	100	35	175
	Motor vehicles procured	Number of Motor Vehicles procured	1a	2022	-	1	7	1	7	1	7	1	7	1	7	35
Policy and Legal Framework	Policies formulated (County land lease legal framework	Number of policies formulated	1b	2022	3	1	3	1	3	1	3	1	3	1	3	15
	Bills formulated (financing mechanism for urban areas,	Number of bills formulated	1b	2022	-	1	1.7	1	1.7	1	1.7	0	0	0	0	5.1
Planning and Financial Management	PFM Committees established	Number of PFM Committees established	1b	2022	1	1	0	1	0	1	0	1	0	1	0	0
	M&E activities undertaken	Number of M&E activities undertaken	1b	2022	4	4	2	4	2	4	2	4	2	4	2	10
	Planning documents prepared	Number of Planning documents prepared	1b	2022	4	4	2	4	2	4	2	4	2	4	2	10
	Budget documents prepared	Number of budget documents prepared	1b	2022	6	6	3.6	6	3.6	6	3.6	6	3.6	6	3.6	18
	Learning Exchange Visits Undertaken	Number of Learning Exchange Visits Undertaken	1b	2022	1	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)				Year 5				Budget (Kshs .M)	
				Year	Value	Target	Cost	Year 2	Cost	Target	Cost	Target	Cost	Target	Cost		
Sector Coordination	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	1b	2022	-	1	0	-	0	-	0	-	0	-	0	0	0
	Stakeholder meetings held	Number of stakeholder meetings held	17	2022	-	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5	
	Land boards established	Number of land boards established	1b	2022	-	9	-	-	-	-	-	-	-	-	-	0	
	Land board meetings held	Number of land board meetings held	2.2	2022	12	12	1.6	12	1.6	12	1.6	12	1.6	12	1.6	8	
	Municipality Management Boards established	Number of Municipality Management Boards established	1b	2022	2	2	2	-	0	-	0	-	0	-	0	2	
	Municipality Management Board meetings held	Number of Municipality Management Board meetings held	1b	2022	4	4	1.2	4	1.2	4	1.2	4	1.2	4	1.2	6	
	Town management committees established	Number of town management committees established	1b	2022	2	3	2	-	-	-	-	-	-	-	-	0	
	Town management committee meetings held	Number of town management committee meetings held	1b	2022	4	4	4	4	4	4	4	4	4	4	4	0	

8. Programme: Land Development and Management

Objective: To improve Land Access, Tenure and Management

Outcome: Improved Land Access, Tenure and Management

Linkages to SDGs Targets: SDG 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	2.3	2022	-	9	1	9	1	9	1	9	1	9	1	9	1	5
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Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
	women, youth and PWDs held															
	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	2.3	2022	-	9	1	9	1	9	1	9	1	9	1	5
	Community sensitization fora on existing land administration structures in the County held	Number of Community sensitization fora on existing land administration structures in the County held	2.3	2022	-	9	0.5	9	0.5	9	0.5	9	0.5	9	0.5	2.5
	Community sensitization fora on land registration processes held	Number of Community sensitization fora on land registration processes held	2.3	2022	-	9	1	9	1	9	1	9	1	9	1	5
	Capacity building workshops of land administration structures held	Number of Capacity building workshops of land administration structures held	1b	2022	-	4	1	4	1	4	1	4	1	4	1	5
	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	2.3	2022	-	9	1.6	9	1.6	9	1.6	9	1.6	9	1.6	8
	Mapping of land resources initiatives	Number of Mapping of	2.3	2022	-	1	7.5	-	0	-	0	-	0	1	0	7.5

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
Land Resource Management	undertaken	land resources initiatives undertaken														
	Community sensitization fora on land market operations held	Number of Community sensitization fora on land market operations held	2.3	2022	-	1	2	-	0	1	2	-	0	1	2	6
	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	2.3	2022	-	1	0.3	-	0	1	0.3	-	0	1	0.3	0.9
	Community sensitization fora on land lease agreement protection measures held	Number of community sensitization fora on land lease agreement protection measures held	2.3	2022	-	1	1	-	0	1	1	-	0	1	1	3
	Community sensitization fora on existing land policies and laws held	Number of community sensitization fora on existing land policies and laws held	1b	2022	-	3	0.5	-	0	3	0.5	-	0	3	0.5	1.5
	Community sensitization fora held to promote land consolidation for efficient production	Number of community sensitization fora held to promote land consolidation for efficient production	1b	2022	-	9	0.6	9	0.6	9	0.6	9	0.6	9	0.6	1.8
	Government land with title deeds	Proportion of government land with title deeds	2.3	2022	10	30	2	40	2	50	2	60	2	70	2	10

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline				Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)	
				Year 1		Year 2		Year 3		Year 4		Year 5					
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Land Management	Lands services digitalized	Proportion of Lands Registry Services digitalized (search requisition, title deeds, maps, valuation estimates)	2.3	2022	30	100	2	100	2	100	2	100	2	100	2	10	
	Land acquired for go-downs	Acres of land acquired for go-downs	30	2022	-	50	27	75	90	100	55	25	64	25	64	300	
	Land purchased for construction of Kapsokwony Fire Station	Acres of land purchased for construction of Kapsokwony Fire Station	1.5	2022	-	5	5	-	0	-	0	-	0	-	0	5	
	Land purchased for cemetery in Bungoma	Acres of land purchased for cemetery	1.5	2022	-	-	0	100	0	-	0	-	0	-	0	0	
	Land purchased for land bank	Acres of land purchased for land bank		2022	67	25	25	25	25	25	25	25	25	25	0	100	
	Land purchased for Webuye, Chwele and Kimilili dumpsite	Acres of land purchased for Bungoma, Webuye, Chwele and Kimilili dumpsite	6.2	2022	-	10	5	10	5	10	5	10	5	10	5	25	
	Land purchased for lorry park along Webuye-Malaba highway	Acres of land purchased for lorry park along Webuye-Malaba highway	9.1	2022	-	50	0	50	0	50	0	50	0	50	0	0	
	Land purchased for bus park at Kanduyi	Acres of land purchased for bus park at Kanduyi	9.1	2022	-	-	0	-	0	5	50	-	0	-	0	50	
	Land purchased for recreation park centre in urban centres	Acres of land purchased for recreation park centres in urban centres	9.1	2022	-	3	3	3	3	3	3	3	3	3	3	15	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline				Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)	
				Year 1		Year 2		Year 3		Year 4		Year 5					
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	Land purchased for industrial park	Acres of land purchased for industrial parks	9.1	2022	-	100	100	0	0	0	0	0	0	-	0	100	
	Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas	9.1	2022	-	10	5	10	5	10	5	10	5	10	5	25	
	Land purchased for parking of taxis and lorries in Town	Acres of land purchased for parking of taxis and Lorries	9.1	2022	-	1	10	1	10	1	10	1	10	1	10	50	
Survey Services	Markets surveyed	Number of markets surveyed	8.2	2022	20	15	1	15	1	15	1	15	1	15	1	5	
	GIS Labs established (Networking)	Number of GIS Labs established (Networking)	8.3	2021	1	1	4	0	0	0	0	0	0	0	0	4	
	Government land surveyed	Proportion of government land surveyed	8.3	2022	100	100	1	100	1	100	1	100	1	100	1	5	
	Land boundary and ownership disputes resolved	Proportion of land boundary and ownership disputes resolved	8.3	2022	100	100	2	100	2	100	2	100	2	100	2	10	
	Wards with Geodetic controls in place	Proportion of wards with Geodetic controls in place	8.2	2022	-	100	2	100	2	100	2	100	2	100	2	10	
	Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	1	2022	-	1	10	0	0	0	0	0	0	0	0	10	
	Survey offices renovated and extended	Number of survey offices renovated and extended	1	2022	-	1	3	-	0	-	0	-	0	-	0	3	
	Physical and land use planning	No. of physical and land use plans developed	1	2022	12	4	8	4	8	4	8	-	-	-	-	26	
Physical and Land Use Planning	Physical and land use	No. of physical	1	2022	0	2	2	2	2	2	2	2	2	2	2	10	

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
	plans reviewed	and land use plans reviewed														
	County Spatial Plan reviewed	Number of County Spatial Plan reviewed	1	2022	-	0	0	1	8	-	0	0	0	0	0	8
	County Spatial Plan developed	Number of County Spatial Plan developed	1	2022	-	0	0	0	0	0	0	0	1	20	0	1
	Valuation rolls developed	Number of valuation rolls developed	1	2022	-	1	3	1	3	1	3	1	3	1	3	15
	Development control tools prepared	Number of development control tools prepared	1	2022	-	1	8	0	0	0	0	0	0	0	0	8
	Enforcement officers' training meetings organised on compliance to physical plans	Number of enforcement officers' training meetings organised on compliance to physical plans	1	2022	-	2	1	2	1	2	1	2	1	2	1	5

9. Programme: Urban Development and Management

Objective: To promote sustainable urban development

Outcome: Enhanced sustainable urban development

Linkages to SDGs Targets: SDG 1,2,3,5,6,8,9,11,13,15

Integrated Urban Development and Financing	Municipal and other urban areas land use plans developed	Number of Municipal land use plans developed	11	2022	-	7	14	-	0	-	0	-	0	-	0	14
	Municipal and other urban areas building and zoning plans developed	Number of building and zoning plans developed	11	2022	-	7	7	-	0	-	0	-	0	-	0	7
	Municipal Integrated Development Plans developed	Number of Municipal Integrated Development Plans developed	11	2022	2	-	0	2	7	-	0	-	0	-	0	7
Urban Infrastructure Development	Public Libraries established	Number of Public Libraries established	11	2022	-	-	0	1	5	-	0	1	5	-	0	10
	Urban roads upgraded	Proportion of	11	2022	30	40	0	50	0	60	0	70	0	80	0	0

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
Urban Infrastructure and Services	urban roads upgraded															
	Pedestrian Walk Ways established	KM of pedestrian Walk Ways established	11	2022	-	10	0	10	0	10	0	10	0	10	0	0
	Riding lanes on urban roads established	KM of riding lanes on urban roads established	9.1	2022	-	10	15	10	15	10	15	10	15	10	15	75
	Fire stations established and equipped	Number of fire stations established and equipped	1.5	2022	1	1	0	-	0	1	0	-	0	1	0	0
	Urban households connected to piped water	Proportion of urban households connected to piped water	6.1	2022	30	40	0	50	0	60	0	70	0	80	0	0
	Modern bus parks established	Number of modern bus parks established	9.1	2022	-	1	50	1	0	1	0	1	50	1	0	100
	Modern market facilities established	Number of modern market facilities established	9.2	2022	-	3	0	3	0	3	0	3	0	3	0	0
	Urban public areas covered by security lights	Proportion of urban public areas covered by security lights	9.2	2022	-	30	0	40	0	50	0	60	0	70	0	0
	Affordable housing units established	Number of affordable housing units established	11	2022	-	1	0	1	0	1	0	1	0	1	0	0
	Slum areas upgraded	Proportion of slum areas upgraded	11	2022	20	30	0	40	0	50	0	60	0	70	0	0
	Modern sanitation blocks established	Number of modern sanitation blocks established	6.2	2022	-	3	10	3	10	3	10	3	10	3	10	50
	Urban households	Proportion of	6.2	2022	30	40	0	50	0	60	0	70	0	80	0	0

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
Urban Services	connected to a sewerage system	urban households connected to a sewerage system														
	Storm and waste water drainage channels constructed	KM of storm and waste water drainage channels constructed	6.2	2022	-	10	10	10	10	10	10	10	10	10	10	50
	Waste dumpsites established	Number of waste dumpsites established	6.2	2022	-	1	0	1	0	1	0	1	0	1	0	0
	Performing Arts theatres established	Number of performing Arts theatres established	5	2022	-	1	0	-	0	1	0	-	0	1	0	0
	Social/cultural centres established in urban areas	Number of social/cultural centres established in urban areas	11	2022	-	2	0	2	0	2	0	2	0	2	0	0
	Green recreation park established	Number of green recreation park established	6	2022	-	2	8.3	-	-	2	8.3	-	-	2	8.3	8.3
	Public sensitization fora held on affordable renewable energy technologies	Number of public sensitization fora held on affordable renewable energy technologies	6	2022	-	4	1.4	4	1.4	4	1.4	4	1.4	4	1.4	7
	Capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	Number of capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	5	2022	-	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs .M)
				Year	Value	Target	Cost									
	Capacity building fora held for Stakeholder Coordination Platform for urban areas	Number of capacity building fora held for Stakeholder Coordination Platform for urban areas	11	2022	-	2	1	2	1	2	1	2	1	2	1	5
	Capacity building fora held for urban areas management institutions	Number of capacity building fora held for urban areas management institutions	11	2022	-	4	1	4	1	4	1	4	1	4	1	5
Urban Land Use, Planning and Development	National Spatial plan implemented	% of stakeholders sensitized on National Spatial Plan	9	2022	1	50%	0	0	0	0	0	0	0	50%	0	0
	Municipal public land surveyed	Proportion of surveying Municipal public land	9	2022	-	100	0	100	0	100	0	100	0	100	0	0
	Development plans approved	% Of development plans approved	9	2022	-	100	0	100	0	100	0	100	0	100	0	0
	Physical Planning handbook and guidelines reviewed	No. of the handbook and guidelines reviewed	9	2022	-	1	0	-	0	-	0	-	0	-	0	0
	Municipality public land fenced and protected	Acreage of land fenced and protected	9	2022	-	18	3.6	18	3.6	18	3.6	18	3.6	18	3.6	18
Urban Environment and health services	Garbage Collection services provided	% of HHs accessing Garbage collection services	6.2	2022	-	100	0	100	0	100	0	100	0	100	0	0
	Designated smoking zones established	No. of designated smoking zones	6.6	2022	-	3	1	3	1	3	1	3	1	3	1	5
	Water treatments services provided	No. of water treatment services provided	6.1	2022	-	1	0	1	0	1	0	1	0	1	0	0

Sub Programme	Key outputs	Key performance indicators	SDG linkages	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)								Budget (Kshs .M)
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Urban Environment and Health	Aesthetic trees planted	No. of aesthetic trees planted	6.3	2022	-	5,000	1	5,000	0	5,000	1	5,000	0	5,000	1	3
	Public areas installed with waste collection bins	Proportion of public areas installed with waste collection bins	6.2	2022	-	100%	0	100%	0	100%	0	100%	0	100%	0	0
	Waste collection centers established	Number of waste collection centres established	6.2	2022	-	25	0	25	0	25	0	25	0	25	0	0
	Quality health services accessed by urban population	Proportion of urban population with quality access to health services	3.1	2022	-	100%	0	100%	0	100%	0	100%	0	100%	0	0
	Urban population sensitized on WASH	Proportion of urban population sensitized on WASH	6.1,6.2	2022	-	100%	0	100%	0	100%	0	100%	0	100%	0	0
Urban Culture and Social Services	CBOs engaged in planning	No. of active CBOs engaged in planning	5	2022	-	10	0	10	0	10	0	10	0	10	0	0
	Youth programmes developed	No. of youth programmes	5	2022	-	2	0	2	0	2	0	2	0	2	0	0
	CCTV installed	No. of CCTV installed	5	2022	-	1	5	1	5	1	5	1	5	1	5	25
Total Cost						3,137.75		3,415.10		2,959.06		2,818.23		2,677.40		15,007.54

4.1.2 Energy, Infrastructure, and ICT

Sub Sectors and the Mandates

Sub Sectors	Mandate
Transport	Development and management of County transport network including its infrastructure. Monitor fire outbreaks and respond to all emergencies in the County including road accidents
Public Works	Promote and regulate compliance with building standards in the County
Energy	Spearhead electrification and promote adoption of alternative sources of energy in the County
ICT	Formulate, review, and implement appropriate ICT policies, legal and institutional framework that improve efficiency of service delivery
Housing	Promote sustainable development and management of decent and affordable housing for all.

Vision and Mission

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: -

- i. Provision and utilization of cost-effective, safe, reliable and sustainable transport infrastructure, public buildings and promote a risk free business environment.
- ii. Facilitate availability of sufficient, secure, efficient and affordable clean energy.
- iii. Promote affordable and decent housing
- iv. Facilitate enhanced ICT coverage and adoption

Sector Priorities and Strategies

The sector priorities are drawn from development objectives linked to sub-sectors.

Sector Priorities and Strategies

Sector Priorities	Strategies
To develop an efficient transport network	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Support Construction of Roads Bridges and Drainage Works • Promote Maintenance and Rehabilitation of Roads, Bridges and Drainage Works • Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
To promote compliance with the building code and	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promote compliance to Building Standards

Sector Priorities	Strategies
uptake of new technologies	<ul style="list-style-type: none"> • Enhance personnel capacity and strengthen project surveillance framework • Improve access to quality control services • 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.
To improve access to emergency response infrastructure road transport	<ul style="list-style-type: none"> • 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.
To enhance access to reliable and affordable energy	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Create awareness and encourage investment in renewable sources of energy • Improve access to grid energy • Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
To enhance access to information and government services	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promote ICT awareness and management • 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.
To enhance access to decent and affordable housing	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promote estate management of County residential houses. • Support housing infrastructural development • Increase access to housing financial Services • Promote adoption of modern Housing Technology • Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

Population Basis for Target Setting in the Energy, Infrastructure, and ICT Subsectors

Energy

According to Kenya National Bureau of Statistics (KNBS) 2019, Firewood is the most common cooking fuel being used by 78.3% of the households, 11.0% use Charcoal, 7.2% use LPG (Gas), 2.6% use Paraffin, 0.4% use Biogas, 0.4% use Electricity and 0.2% of the residents use solar.

About 36.4% of households in Bungoma County use solar energy for lighting, 21.6% use Electricity while 18.5% use Paraffin. A further 11.4 % use Paraffin Lenten, 8.2% use Torch /sport light- solar charged, 1.1% use Candle, 0.9% use Wood fuel, 0.7% use

Battery car/charged, 0.6% use Torch spotlight- dry cell, 0.4% use Paraffin pressure lamp, and 0.2% use Biogas and Gas lamp.

These energy sources can be classified as summarized in the table 26.

Table 26: Classification of Energy Sources by Environmental Impact

Bungoma County	Clean	Smoky
%age of HHs by main type of cooking fuel	8.1	91.9
%age of HHs by main type of lighting fuel	67.8	32.2

Source: KNBS

The County government targets to reduce utilization of smoky energy sources that mainly consist of firewood, charcoal, paraffin by promoting adoption of clean energy sources.

Transport

Kenya's movement of goods and people to facilitate economic activities takes place by road, rail, air or water. The roads sub sector accounts for over 80% of traffic and 76% of freight as per the Kenya Roads Board reports 2018.

Currently the County enjoys a Rural Access Index of 94% against a recommended 100%. Key County transport infrastructure factsheet presents major contributing aspects to mobility.

Table 27: County transport infrastructure fact sheet

Bungoma County	Current State - 2022	Ideal State	Projections 2027	Source of Data
Rural Access Index (%)	94	100	98	KRB website, 2022
Road Transport Network (KMs)				
Classified Roads (KMs)	5,231.32			KIPPRA, KRB, 2022
Unclassified Roads (KMs)				
Paved Road Network (KMs)	246.15			KIPPRA, KRB, 2022
<i>Condition of Paved Roads</i>				
Good (%)	24.4	100	35	KIPPRA, KRB, 2022
Fair (%)	67.53	0	65	KIPPRA, KRB, 2022
Poor (%)	8.07	0	0	KIPPRA, KRB, 2022
Unpaved Road Network (KMs)	2,444.20			KIPPRA, KRB, 2022
<i>Conditions of Unpaved Roads</i>				
Good (%)	25.96	100	35	KIPPRA, KRB, 2022
Fair (%)	38.64	0	65	KIPPRA, KRB, 2022
Poor (%)	34.47	0	0	KIPPRA, KRB, 2022
Railway Line (KMs)				
Air Strips (No)	1			
Operational Air Strips	0		1	
Mapped Bus Stations	2	374	60	Bungoma County List of Markets, 2022
Bridges	287	Not Available		KRB 2018
Box Culverts	93	Not Available		KRB 2018

To facilitate efficient movement of goods and services, the County government targets to increase the Rural Access Index to 98% within the plan period.

Housing

The KNBS census report of 2019 used four stand-alone indices to determine the housing adequacy in the country and County. The indices are;

- i. Crowding index; one person per room is the standard
- ii. Fitness of structure index; roof wall and floor should be made of durable materials
- iii. Water and sanitation index; use improved sources of water supply and means of human waste disposal.
- iv. Energy use fitness index: occupants use smokeless fuel for both lighting and cooking.

The results for the County were as follows;

Bungoma County	Adequate	Inadequate
%age of HHs crowding Index	58.14	41.9
%age of HHs with structure fitness	21.6	78.4
%age of HHs with Water and sanitation fitness	61.9	38.1
%age of HHs with Energy fitness	8.0	92.0

A consolidated Housing Quality Index (CHQI) uses the four indices to measure the housing adequacy. However, interventions need to lay greater focus on the stand-alone indices. The case for the country and the County is as follows.

	No. of Households	Inadequate	Adequate
Kenya	12,040,701	93.6	6.4
Bungoma	357,687	97.9	2.1

From this report, 97.9% of Bungoma residents have inadequate housing facilities in terms of crowding, fitness of structure, water and sanitation fitness as well as energy fitness. County interventions will be along these lines of fitness for overall improvement of the housing adequacy in the County.

Considering the housing conditions, the KNBS reports on four areas of focus.

- Dwelling space: there should be one habitable room per capita.
- Habitable rooms: the standard is one person per habitable room.
- Implications for environmental health; consider crowding, use of non-durable construction materials and use of dirty cooking and lighting fuel as some of the threats to health status.
- Status of dwelling tenure; considers whether the housing unit is rented or privately owned.

Further, the report reveals that the mean number of rooms per dwelling was 1.7 just like the country's and habitable rooms and dwelling deficits for the County as at 2019 were 356,284 as shown in table 28.

Table 28: Habitable rooms and dwelling deficits as at 2019

	Dwelling units	Total Population	Habitable rooms Available	Habitable rooms required	Habitable rooms Deficit	Mean no. of rooms per dwelling	Approximate mean dwelling units' deficit
Kenya	19,397,769	47,105,234	32,322,735	47,105,234	14,782,499	1.7	8,888,626
Bungoma	625,679	1,662,696	1,059,423	1,662,696	603,273	1.7	356,284

The County interventions will target to reduce the mean number of rooms per dwelling from 1.7, which implies two people sharing a room in their dwelling to just one person using one room in their dwelling as per the standards required.

As for the adequacy in fitness of structure, a dwelling is considered fit for habitation if all three of the buildings envelopes (roof, wall and floor) are made of durable materials. To guide the residents, the case for Bungoma is as follows;

	Non-Durable	Durable
%age HHs by type of roof material	3.3	96.7
%age HHs by wall material	75.1	24.9
%age HHs by Floor material	67.3	32.7

This implies that Bungoma residents need to improve on wall and floor material for them to attain fit structures to live in.

The report further reveals that 82% of households in Bungoma County have private owned residents, while 18% of households have rented houses. The County aims to increase private owned households from 293,353(82%) in 2019 to 371,585(97%) and reduce the rented households of 64,317(18%) from 2019 to 50,405(3%) households by 2027 through a comprehensive housing strategy.

ICT

ICT is a driver of social and economic development. The ICT indicators are aligned to the International Telecommunication Union (ITU) and are hence comparable with other countries in the world. The indicators are:

- Digital readiness index
- ICT development Index

To enhance the indicators, the County sets out to promote ICT usage among its citizenry and use of computers and internet for pedagogical purposes in schools as early as pre-primary all through to tertiary institutions.

This is in line with Kenya's vision 2030 which aims to transform the country into a knowledge and information-based economy by enabling access to quality, affordable and reliable ICT services.

Sector Programmes

This section provides sector programmes to be implemented within the planned period as presented in table 29.

Table 29: Sector Programmes for Energy, Infrastructure and ICT

Sub Programme	Key Output	Key Performance Indicators	SDG	Baseline		Planned Targets and Indicative Budget (KSh. M)								Total Budget (Ksh. M)*							
				Year	Value	Year1	Target	Cost	Year2	Target	Cost	Year3	Target	Cost	Year4	Target	Cost	Year5	Target	Cost	
10. Programme Name: General Administration Planning and Support Services																					
Objective: To improve service delivery and customer satisfaction																					
Outcome: Effectiveness and Efficiency in Service Delivery																					
SDG 1: Target 1a; SDG3: Target 3.3; SDG5: Target 5.1, 5.5; SDG8: Target 8.3, 8.5, 8.8																					
Capacity Development and Motivation	Staff Replaced	% of retired officers replaced	5.1,5.5	2022	0	100	0	100	0	100	0	100	0	100	0	100	0	100	0	-	
	Staff Remunerated	% of staff remunerated	8.3	2022	100	100	110	100	120	100	130	100	136	100	143	100	143	100	143	639	
	Staff Promoted	% of staff due for promotion promoted	5.1	2022	20	100	2.2	100	2.4	100	2.5	100	2.6	100	2.8	100	2.8	100	2.8	12.5	
	New staff recruited	No. of Roads Directors recruited	5.5	2022	0	0	0	1	0.5	0	0	0	0	0	0	0	0	0	0	0.5	
		No. of Transport and Safety Directors recruited	5.1,5.5	2022	0	0	0	1	0.5	0	0	0	0	0	0	0	0	0	0	0.5	
		Hire of Technical staff	5.1,5.5	2022	0	2	1	0	0	30	1.5	0	0	0	0	0	0	0	0	2.5	
	Staff trained	No. of staff trained on service scheme approved Courses	5.1,5.5	2022	15	18	2.5	16	2.3	18	2.5	16	2.3	18	2.5	18	2.5	18	2.5	12.1	
		% of staff attending refresher trainings	5.1,5.5	2022	0	20	2	20	2	20	2	20	2	20	2	20	2	20	2	10	
		No of technical workshops held	5.1,5.5	2022	1	2	4	2	4	2	4	2	4	2	4	2	4	2	4	20	
		No. of staff undertaking skill development/ Competence Courses	5.1,5.5	2022	10	10	1	10	1	10	1	10	1	10	1	10	1	10	1	5	
		% of eligible staff sponsored for professional workshops (Annually)	5.1,5.5	2022	30	100	0.8	100	0.8	100	0.8	100	0.8	100	0.8	100	0.8	100	0.8	4	
		No. of staff sponsored for expert trainings	5.1,5.5	2022	0	1	5	0	0	2	10	0	0	0	1	5	0	1	5	20	
		% of professional staff subscribed to professional bodies	5.1,5.5	2022	70	100	1.5	100	1.5	100	1.5	100	1.5	100	1.5	100	1.5	100	1.5	7.5	

Sub Programme	Key Output	Key Performance Indicators	SDG	Baseline				Planned Targets and Indicative Budget (KSh. M)								Total Budget (Ksh. M)*						
				Year	Value	Target	Cost	Year1	Target	Cost	Year2	Target	Cost	Year3	Target	Cost	Year4	Target	Cost	Year5	Target	Cost
Office infrastructure	Ablution blocks constructed	No. of Ablution Blocks Constructed	8.3,8.5,5.	1	0	0	0	2	10	0	0	0	0	0	0	0	0	0	0	0	0	10
	Office blocks renovated	No. of office blocks renovated	8.3,8.5,5.1	2022	0	0	0	0	0	0	2	30	0	0	0	0	0	0	0	0	0	30
	Security installations provided	% of offices with security installations	8.3,8.5,5.2	2022	22	40	10	60	5	60	0	90	7.5	100	2.5	25						
Administration services	Office equipment and furniture provided	% of office equipment and furniture requirements provided for all offices	8.3,8.5,8.8	2022	-	100	2	100	2	100	2	100	2	100	2	100	2	100	2	100	2	10
	Office utilities provided	% of office utilities delivered to all operational units as per the approved budget	8.3,8.5,8.8	2022	100	100	80	100	80	100	80	100	80	100	80	100	80	100	80	100	80	400
	Technical services decentralized	% of technical services decentralized to sub Counties	8.3,8.5,8.8	2022	0	10	0	30	0	60	0	80	0	100	0	100	0	100	0	100	0	-
	Customer satisfaction surveys undertaken	No of customer satisfaction surveys undertaken	8.3,8.5,8.8	2022	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	-
Financial Services, Planning and Stewardship	County traffic management policy and bill formulated	Number of policies formulated / domesticated	8.3,8.5,8.8	2022	0	0	0	1	1.5	0	0	0	0	0	0	0	0	0	0	0	0	1.5
		Number of bills formulated / domesticated	8.3,8.5,8.8	2022	-	0	0	1	1.5	0	0	0	0	0	0	0	0	0	0	0	0	1.5
	Material Quality Assurance Policy developed	No. of Policies Developed	8.3,8.5	2022	-	0	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0	2
	County infrastructure development and management policy and bill enacted	Number of infrastructure development and management policies formulated	1,8,3,8.5,8.8	2022	-	0	0	1	1.5	0	0	0	0	0	0	0	0	0	0	0	0	1.5
		Number of infrastructure development and management bills formulated	1,8,3,8.5,8.8	2022	-	0	0	0	0	1	1.5	0	0	0	0	0	0	0	0	0	0	1.5
	Infrastructure Designs prepared	No. of Infrastructure Master Designs prepared	1, 5,1,5,8			0	0	1	10	0	0	0	0	0	0	0	0	0	0	0	0	10
		% Completion of infrastructure	5,1,5,5	2022	0	0	0	30	0	60	0	90	0	100	0	100	0	100	0	100	0	-

Sub Programme	Key Output	Key Performance Indicators	SDG	Baseline			Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*							
				Year	Value	Target	Year1	Cost	Target	Cost	Year2	Cost	Target	Cost	Year3	Cost	Target	Cost	Year4	Cost	Target	Cost		
Financial Management and Budgeting	Budget Preparation and Monitoring	master design																						
		Road Inventory and Conditions Surveys undertaken	% of planned projects with approved Bills of Quantities	5.1,5,5.8,5.8.8	2022	100	100	5	100	5	100	5	100	5	100	5	100	5	100	5	100	5	25	
		Budgets prepared and approved	Number of budgets prepared	8,1,8,8	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5	
			Number of stakeholder engagements held on budget preparation	5.1,5,5.8,5,8.8	2022	1	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5	
			Number of budgets approved	5.1,5,5.8,5,8.8	2022	1	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	-	
	Procurement and Contract Management	% of budget reviews prepared as per treasury directives (Supplementary)	5.1,5,5.8,5,8.8	2022	100	100	0	100	0	100	0	100	0	100	0	100	0	100	0	100	0	100	-	
		Treasury circulars/ guidelines complied with	% Compliance with Treasury Circulars	5.1,5,5.8,5,8.8	2022	100	100	0	100	0	100	0	100	0	100	0	100	0	100	0	100	0	100	-
			Number of Procurement Plans Prepared	8	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5	
			Number of Procurement Plans Approved	5.1,5,5.8,5,8.8	2022	1	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	-
			% of procurement plans reviewed as per reviewed budgets (Supplementary)	5.1,5,5.8,5,8.8	2022	100	100	0	100	0	100	0	100	0	100	0	100	0	100	0	100	0	100	-
	Quarterly Project Monitoring and Reporting	Quarterly project implementation and budget absorption reports prepared disseminated to stakeholders	Number of quarterly project implementation and budget absorption reports prepared	5.1,5,5.8,5,8.8	2022	4	4	0	4	0	4	0	4	0	4	0	4	0	4	0	4	0	4	-
			Number of quarterly project implementation and budget absorption reports disseminated to stakeholders	5.1,5,5.8,5,8.8	2022	4	4	5	4	5	4	5	4	5	4	5	4	5	4	5	4	5	25	
	Quarterly monitoring and evaluation reports developed	Number of quarterly monitoring and evaluation reports prepared	5.1,5,5.8,5,8.8	2022	2	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	20	

Sub Programme	Key Output	Key Performance Indicators	SDG	Baseline			Planned Targets and Indicative Budget (KSh. M)								Total Budget (Ksh. M)*
				Year	Value	Target	Year1 Cost	Target	Year2 Cost	Target	Year3 Cost	Target	Year4 Cost	Target	
11. Programme Name: Transport Infrastructure Development and Management	Annual Development Plans Prepared	Number of annual reports prepared (ADP)	5.1,5.5,8,5,8,8	2022	1	1		1		1		1		1	-
	County Integrated Development Plans Reviewed and Prepared	Number of County Integrated Development Plans Reviewed	5.1,5.5,8,5,8,8	2022									1		-
		Number of County Integrated Development Plans Developed	5.1,5.5,8,5,8,8	2022										1	1.5
	Departmental Strategic Plan Developed	Number of departmental plans developed	5.1,5.5,8,5,8,8	2022	-	1	1.5	0	0	0	0	0	0	0	1.5
	Staff Performance Appraisals undertaken	% of staff put on Performance Appraisal System	5.1,5.5,8,5,8,8	2022	0	100	0	100	0	100	0	100	0	100	-
		Number of quarterly reports prepared on Performance Appraisals	5.1,5.5,8,5,8,8	2022	0	4	1	4	1	4	1	4	1	4	5
	Staff audits undertaken	Number of staff audits conducted	5.1,5.5,8,5,8,8	2022	1	1	1	1	1	1	1	1	1	1	5
12. Programme Name: Agriculture, Livestock and Natural Resources Management	Project reports documented	No. of project documentation audits undertaken	5.1,5.5,8,5,8,8	2022	0	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3
		No. of Information dissemination initiatives adopted	5.1,5.5,8,5,8,8	2022	1	1	2.5	1	1.5	1	1.5	1	1.5	1	1.5
															8.5

11. Programme Name: Transport Infrastructure Development and Management**Objective:** To develop an efficient transport network**Outcome:** Improved Access to all weather roads**SDG2: Target 1a; SDG3: Target 3.3; SDG9; Target: 9.1, 9a**

Construction of Roads Bridges and Drainage Works	Urban Roads upgraded	KMs of urban Roads Upgraded to bitumen	2,1a,3,3,9,1,9a	2022	NA	5	300	5	300	5	300	5	300	5	300	1,500.0
	Urban Roads expanded	KMs of Urban Roads initiated for Expansion	2,1a,3,3,9,1,9a	2022	6.5	0	0	2	0	0	0	1	0	0	0	
		% of completion of urban roads under expansion	2,1a,3,3,9,1,9a	2022	0	0	0	15	200	30	160	70	120	100	80	
	Rural Roads upgraded	KMs of rural Roads Upgraded	2,1a,3,3,9,1,9a	NA	NA	10	400	10	400	10	400	10	400	10	400	
		% of completion of rural roads under upgrading	2,1a,3,3,9,1,9a	2022	0	20	0	40	0	60	0	80	0	100	0	
	Rural roads opened	KMs of rural Roads	2,1a,3,3,9,1,9a	NA	NA	50	10	50	10	50	10	50	10	50	10	

Sub Programme	Key Output	Key Performance Indicators	SDG	Baseline			Planned Targets and Indicative Budget (KSh. M)								Total Budget (Ksh. M)*	
				Year	Value	Target	Year1 Cost	Target	Cost	Year2 Cost	Target	Cost	Year3 Cost	Target	Cost	
Construction of Roads and Drainage	Bridges Constructed	Opened														
		No. of Bridges Constructed	2,1a,3,3,9,1,9a	N/A	N/A	1	40	0	0	1	40	0	0	1	40	120
	Box Culverts Constructed	% of Completion of initiated bridges	2,1a,3,3,9,1,9a	2022	0	20	0	40	0	60	0	80	0	100	0	-
	Drainage Lines Constructed	No. of Box Culverts (including drifts) Constructed	2,1a,3,3,9,1,9a	N/A	N/A	9	12	9	12	9	12	9	12	9	12	60
Maintenance of Roads	Urban Roads maintained	KMs of Drainage lines Constructed	2,1a,3,3,9,1,9a	NA	NA	0.5	2.5	0.5	2.5	0.5	2.5	0.5	2.5	0.5	2.5	12.5
	Rural Roads Maintained	KMs of urban Roads Maintained	2,1a,3,3,9,1,9a	NA	NA	2	30	2	30	2	30	2	30	2	30	150
		KMs of rural tarmac Roads maintained	2,1a,3,3,9,1,9a	NA	NA	10	15	10	15	10	15	10	15	10	15	75
	Road Construction Machinery acquired	KMs of rural unpaved Roads maintained	2,1a,3,3,9,1,9a	NA	NA	250	700	250	700	250	700	250	700	250	700	3,550.00
		Number of Tippers Acquired	2,1a,3,3,9,1,9a	2022	4	0	0	1	15	2	30	1	15	0	0	60
		Number of graders acquired	2,1a,3,3,9,1,9a	2022	6	1	30	1	30	1	30	1	30	1	30	150
		Number of Dozers Acquired	2,1a,3,3,9,1,9a	2022	1	0	0	1	50	0	0	0	0	0	0	50
Rehabilitation of Roads, Bridges and Drainage Works	Bridges rehabilitated	No. of Bridges Rehabilitated	2,1a,3,3,9,1,9a	N/A	N/A	0	0	1	10	0	0	1	10	0	0	20
	Box Culverts rehabilitated	No. of Box Culverts (including drifts) Rehabilitated	2,1a,3,3,9,1,9a	N/A	N/A	2	10	2	10	2	10	2	10	2	10	50
	Drainage Lines rehabilitated	KMs of Drainage lines Rehabilitated	2,1a,3,3,9,1,9a	NA	NA	1	1	1	1	1	1	1	1	1	1	5
12. Programme Name: Building Standards and Quality Assurance																
Objective: To promote compliance with the building code and uptake of new technologies																
Outcome: Safe built environment																
SDG 9; Target 9.5, 9a, 9b; SDG 11; Target 11c																
Building Standards and Research	Project input material tests undertaken	% of Projects material tests undertaken	9.5,9a,9b,11c			100		100		100		100		100		-
	Building Technologies research undertaken	No. of research activities conducted and disseminated	9.5,9a,9b,11c	2022	N/A	0	0	1	10	0	0	1	10	0	0	20
	Site inspections undertaken	% of sites inspected	9.5,9a,9b,11c	2022	70	100	1	100	1	100	1	100	1	100	1	5
	Technical Audits on design adherence undertaken	No. of Technical Audits carried out	9.5,9a,9b,11c	2022	N/A	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2

Sub Programme	Key Output	Key Performance Indicators	SDG	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*					
				Year	Value	Year1	Target	Cost	Year2	Target	Cost	Year3	Target	Cost	Year4	Target	Cost				
13. Programme Name: Public and Transport Safety																					
Objective: To improve access to emergency response infrastructure and road safety																					
Outcome: Improved public safety																					
SDG3: Target 3.6; SDG 11; Target 11b																					
Fire Risk Management	Fire Stations constructed	No. of fire stations constructed	3.6,11,11b	2022	1	0	0	1	80	0	0	0	0	0	0	0	0	80			
	Fire Engines acquired	No. of fire engines acquired	3.6,11,11b	2022	3	0	0	0	0	0	0	0	1	60	0	0	0	60			
	Fire Ambulances acquired	No. of fire ambulances acquired	3.6,11,11b	2022	1	0	0	0	0	0	0	0	0	0	1	15	15	15			
	Fire Hydrants installed	Number of fire hydrants Installed	3.6,11,11b	2022	0	3	30	2	20	3	30	1	10	0	0	0	90	90			
	Fire Drills undertaken	No. of fire sensitization drills undertaken in public institutions	3.6,11,11b	NA	NA	9	0.9	9	0.9	9	0.9	9	0.9	9	0.9	9	0.9	4.5			
Transport Safety	Road safety campaigns undertaken	No. of road safety campaigns undertaken	3.6,11,11b	2022	0	9	0.9	9	0.9	9	0.9	9	0.9	9	0.9	9	0.9	4.5			
	Black spots transformed to white spots	No. of black spots transformed to white spots	3.6,11,11b			1	15	1	15	1	15	1	15	1	15	1	15	75			
	Slip Lanes Constructed	No. of slip lanes constructed	3.6,11,11b			1	40	1	40	1	40	1	40	1	40	1	40	200			
	Pedestrian walkways Constructed	KMs of pedestrian walkways constructed	3.6,11,11b	2022	1	5	0.5	7	0.7	5	0.5	6	0.6	5	0.5	5	0.5	2.8			
	Rehabilitation of road infrastructure	% of dilapidated road infrastructure rehabilitated	3.6,11,11b	2022	N/A	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5			
Air Transport	Airstrip operationalized	Number of stakeholder engagements held on operationalization of an airstrip in the County	3.6,11,11b	2022	0	1	0	1	0	1	0	1	0	1	0	1	0	-			
Railway Transport	Railway stations rehabilitated	Number of stakeholder engagements held on railway stations rehabilitation	3.6,11,11b	2022	0	0	0	3	0	0	0	0	0	0	0	0	0	-			
	Railway Cargo services operationalized	No. of engagements held with stakeholders on operationalization of the meter gauge	3.6,11,11b	2022	N/A	0	0	1	0	0	0	1	0	0	0	0	0	-			

Sub Programme	Key Output	Key Performance Indicators	SDG	Baseline			Planned Targets and Indicative Budget (KSh. M)								Total Budget (Ksh. M)*	
				Year	Value	Target	Year1 Cost	Year2 Target	Year2 Cost	Year3 Target	Year3 Cost	Year4 Target	Year4 Cost	Year5 Target	Year5 Cost	
		railway														
14. Programme Name: Energy Development and Management																
Objective: To enhance access to reliable and affordable energy																
Outcome: Enhanced Access to affordable and clean Energy																
SDG 7; Target 7.1, 7.2, 7.3, 7a & 7b SDG 9; Target 9.1 & 9a																
Renewable energy development and management	Mini Hydro-Electric power station established at Nzoia River	Number of Mini Hydro-Electric power station established at Nzoia River	7.7.7.2,7.3,7b, 9.1,9a	2021	-	0	0	1	50	0	0	0	0	0	0	50
	Energy demonstration centres established	Number of Energy demonstration centres established	7.7.7.2,7.3,7b, 9.1,9a	2021	-	0	0	2	20	2	20	1	10	0	0	50
	Solar Power Plant established	Number of Solar Power Plant established	7.7.7.2,7.3,7b, 9.1,9a	2021	-	0	0	0	0	0	0	1	80	0	0	80
	Awareness programmes on alternative sources of energy conducted	Number of awareness programmes on alternative sources of energy conducted	7.7.7.2,7.3,7b, 9.1,9a	2021	-	1	4	1	4	1	4	1	4	1	4	20
	Energy stakeholder meetings on renewable energy	Number of Energy stakeholder meetings on renewable energy	7.7.7.2,7.3,7b, 9.1,9a	2021	-	4	2	4	2	4	2	4	2	4	2	10
	Energy Master plans developed	Number of Energy Master plans developed	7.7.7.2,7.3,7b, 9.1,9a	2021	-	0	0	1	7	0	0	0	0	0	0	7
	Energy Master plans reviewed	Number of Energy Master plans reviewed	7.7.7.2,7.3,7b, 9.1,9a	2021	-	0	0	0	0	0	0	0	0	1	3	3
	Energy database developed	Number of Energy database developed	7.7.7.2,7.3,7b, 9.1,9a	2021	-	0	0	1	4	0	0	0	0	0	0	4
	Energy database reviewed	Number of Energy database reviewed	7.7.7.2,7.3,7b, 9.1,9a	2021	-	0	0	0	0	1	1.5	1	1.5	1	1.5	4.5
	Energy audits undertaken	Number of energy audits undertaken	7.7.7.2,7.3,7b, 9.1,9a	2021	-	0	0	0	0	0	0	1	6	0	0	6
Grid energy distribution	Solar streetlights installed	No. of solar streetlights installed	7.7.7.2,7.3,7b, 9.1,9a	2021	460	500	50	600	60	400	48	350	42	300	45	245
	Transformers purchased and installed	No. of transformers purchased and installed	7.7.7.2,7.3,7b, 9.1,9a	2021	-	15	9	10	6	15	9	15	9	15	9	42
	Streetlights installed	Number of Street Lights installed	7.7.7.2,7.3,7b, 9.1,9a	2021	1,810	250	20	200	20	200	20	200	20	200	20	100
	High Flood mast light installed	Number of High Flood mast light installed	7.7.7.2,7.3,7b, 9.1,9a	2021	82	18	20	18	20	18	20	18	20	18	20	100
	Lighting equipment	Frequency of	7.7.7.2,7.3,7b,	2021	2	4	20	4	20	4	20	4	20	4	20	100

Sub Programme	Key Output	Key Performance Indicators	SDG	Baseline			Planned Targets and Indicative Budget (KSh. M)								Total Budget (Ksh. M)*									
				Year	Value	Target	Year1	Cost	Target	Cost	Year2	Cost	Target	Cost	Year3	Cost	Target	Cost	Year4	Cost	Target	Cost		
	for repair and maintenance procured	procuring lighting equipment for repair and maintenance	9.1,9a																					
	Streetlights inspected and maintained	Frequency of inspecting and maintaining of streetlights	7.7,7.2,7.3,7b, 9.1,9a	2021	12	12	8	12	8	12	8	12	8	12	8	12	8	12	8	12	8	40		
	Sub counties sensitized on the importance of maintaining functional lighting system	Number of sub counties sensitized on the importance of maintaining functional lighting system	7.7,7.2,7.3,7b, 9.1,9a	2021	-	2	4	2	4	2	4	2	4	2	4	2	4	2	4	2	4	20		
15. Programme Name: Housing development and management																								
Objective: To enhance access to decent and affordable housing																								
Outcome: Enhanced access to decent and affordable housing																								
Linkages to SDGs Targets: SDG 1, 8,17																								
Estate Management	Valuation activities undertaken on of County government residential houses to determine the market rate of rent	Number of valuation activities undertaken on of County government residential houses to determine the market rate of rent	1,8,17	2022	-	1	3.3	-	0	1	3.3	-	0	1	3.3	-	0	1	3.3	-	0	1	3.3	9.9
	Assessments and inspections undertaken on the physical condition of County residential houses	Number of Assessments and inspections undertaken on the physical condition of County residential houses	1,8,17	2022	-	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	5
	Housing inventories carried out	Number of housing inventories carried out	1,8,17	2022	-	4	1	4	1	4	1	4	1	4	1	4	1	4	1	4	1	4	1	5
	County residential houses renovated	Number of houses refurbished/renovated	1,8,17	2022	25	30	15	30	15	30	15	30	15	30	15	30	15	30	15	30	15	30	15	75
	Estates fenced	Number of estates fenced	1,8,17	2022	-	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	25
	Houses connected with electricity	Number of houses connected with water and electricity	1,8,21	2022	-	20	2	20	2	20	2	20	2	20	2	20	2	20	2	20	2	20	2	10
	Houses connected to sewer line	Number of houses connected with sewer line	1,8,22	2022	-	20	3	20	3	20	3	20	3	20	3	20	3	20	3	20	3	20	3	15
	Pathways constructed, bush clearing and	Number of estates that have pathways constructed, bush	1,8,17	2022	-	20	1	20	1	20	1	20	1	20	1	20	1	20	1	20	1	20	1	5

Sub Programme	Key Output	Key Performance Indicators	SDG	Baseline			Planned Targets and Indicative Budget (KSh. M)								Total Budget (Ksh. M)*		
				Year	Value	Target	Year1	Cost	Year2	Target	Cost	Year3	Cost	Year4	Target	Cost	
	landscaping done	cleared and landscaping done															
Housing Infrastructural Development	Housing unit constructed by the County Government	Number of housing units constructed by the County Government	1,8,17	2022	-	16	50	16	50	16	50	16	50	16	50	16	250
	Legal framework for PPP developed	Number of legal frameworks for PPP in development of decent and affordable housing units in the County formulated	1,8,17	2022	-	1	2.5	-	0	-	0	-	0	-	0	-	2.5
	Affordable houses constructed	Number of affordable houses constructed (housing scheme)	1,8,17	2022	-	32	50	32	50	32	50	32	50	32	50	32	250
	Governors and deputy governors' residents constructed	Number/Proportion of governors and deputy governors' residents constructed	1,8,17			30%	85	50%	80	80%	50	100%	50	-	0	-	265
	County Administration Blocks constructed	No. of County Administration blocks constructed	1,8,17	2022	-	1	100	-	200	-	200	-	200	-	200	-	35.46
	Slums upgraded	No of slums upgraded	1,8,17	2022	-	1	50	1	50	1	50	1	50	1	50	1	250
	Social houses constructed (vulnerable)	No. of decent social houses for constructed	1,8,18	2022	-	90	0.45	90	0.45	90	0.45	90	0.45	90	0.45	90	2.25
Housing Financial Services	Housing master plan developed	Number of housing master plan developed	1,8,17	2022	-	1	3	-	0	-	0	-	0	-	0	-	3
	Housing incentive framework developed	Number of housing incentive framework developed	1,8,17			1	2.5	-	0	-	0	-	0	-	0	-	2.5
	Mortgage schemes funded	Amount of money allocated for Government funded mortgage schemes for government employees	1,8,17	2022	-	500	100	500	100	500	100	500	100	500	100	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	1,8,17	2022	-	1	1	1	1	1	1	1	1	1	1	1	5

Sub Programme	Key Output	Key Performance Indicators	SDG	Baseline			Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
				Year	Value	Target	Year1	Cost	Year2	Target	Cost	Year3	Cost	Year4	Target	Cost	
Housing Technology Promotion		by financial institutions such as SACCO's, Micro-Finance and banking institutions															
	Mapping initiatives of housing financing institutions undertaken	Number of Mapping initiatives of housing financing institutions undertaken	1,8,35	2022	-	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5
	Public Sensitization fora on existing affordable housing financing held	Number of Public Sensitization fora on existing affordable housing financing held	1,8,17	2022	-	9	4	9	4	9	4	9	4	9	4	9	20
Housing Technology Promotion	ABT centres established	Number of ABT centres established	1,8,17	2022	-	2	2	2	2	2	2	2	2	2	2	2	10
	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	1,8,17	2022	-	2	2.7	-	0	2	2.7	-	0	2	2.7	8.1	
	TVET and VTC institutions offering courses related to housing in in the County	Proportion of TVET and VTC institutions offering courses related to housing in in the County	1,8,17	2022	-	100	0	100	0	100	0	100	0	100	0	100	-
	Capacity building initiatives of local artisans in affordable housing technologies held	Number of Capacity building initiatives of local artisans in affordable housing technologies held	1,8,17	2022	-	2	12	2	12	2	12	2	12	2	12	2	60
	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	1,8,17	2022	-	9	4	9	4	9	4	9	4	9	4	9	20
	Community sensitization fora held on affordable housing technologies	Number of Community sensitization fora held on affordable housing	1,8,17	2022	-	9	4	9	4	9	4	9	4	9	4	9	20

Sub Programme	Key Output	Key Performance Indicators	SDG	Baseline			Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*	
				Year	Value	Target	Year1	Cost	Year2	Target	Cost	Year3	Target	Cost	Year4	Target	Cost	
		technologies																
	Community sensitization fora held on Appropriate Building Materials and Technologies	Number of Community sensitization fora held on Appropriate Building Materials and technologies	1,8,17	2022	-	9	5	9	5	9	5	9	5	9	5	9	5	25
ICT																		
16. Programme Name: Information and Communication Technology Management																		
Objective: To enhance access to information and government services																		
Outcome: Universal access to information and improved e-government services																		
ICT management	Information portal	Operational information portal	4.7,6	2022	-	-	-	1	10	-	0	-	0	-	0	-	0	10
	M&E visual dashboard installed	No. of M&E visual dashboard installed	12	2022	1	1	5	1	5	1	5	1	5	1	5	1	5	25
	Server room upgraded	Server room upgraded	12	2022	20%	30%	4	40%	4	50%	4	60%	4	70%	4	80%	4	20
	County data centre established	Functional County data centre	12	2022	-	-	-	-	-	-	-	-	-	-	-	1	50	50
	WiFi in HQ offices installed	% of HQ offices with WiFi coverage	12	2022	50%	-	-	75%	7.5	80%	7.5	85%	7.5	90%	7.5	95%	7.5	30
	WAN in Sub County offices installed	% of sub County offices with WAN coverage	12	2022	-	60%	30	80%	20	100%	20	-	-	-	-	-	-	70
	ICT Hub operationalized	Functional ICT Hub	12	2022	-	-	-	1	100	-	-	-	-	-	-	-	-	100
	ICT in learning institutions mainstreamed	% of learning institutions with ICT	12	2022	-	-	-	-	-	10%	33.3	20%	33.3	30%	33.3	30%	33.3	100
	Community ICT/ digital centres established	No. of community ICT/ digital centres established	12	2022	-	-	-	-	-	1	17	-	-	2	33	50	-	
	Installation of CCTV in offices	% of office with CCTV	12	2022	20%	-	-	-	-	40%	15	45%	13	50%	12	40	-	
	Asset tagging system operationalized	Functional Asset tagging system	12	2022	-	-	-	-	-	-	-	-	-	-	1	50	50	
Total Cost								2,573.45		3,187.15		2,949.55		2,908.05		2,660.31		14,278.51

4.1.3 General Economic and Commercial Affairs

Sub-Sectors and their Mandates

Sub-Sectors	Mandates
Trade	Promotes trade, investment and private sector development
Investment and Industry	Promote an enabling environment for private sector led industrial development in the County
Cooperatives	Promote development and management of cooperatives
Tourism	Promote development of local tourism products.

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 Development Objectives and Strategies

This section presents the sector objectives and strategies as derived from the sector development issues.

Sector Priorities and Strategies

Development Objective	Strategies
To support growth and development of trade and investment	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promote fair trade practices and consumer protection • Support MSMEs • Promote market infrastructure development and management • 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.
To promote industrial growth and development	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promote industrial development • Support MSMIs • 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.
To enhance cooperative development in the County	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promote establishment of cooperative societies in the County • Enhance cooperative governance, advisory and training services • Promote sustainable market linkages for agricultural cooperative societies. • Enhance access to affordable credit/funding by cooperative societies. • Support cooperative agribusiness and marketing services • 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.
To increase tourism earnings in	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promote tourism product identification and development

Development Objective	Strategies
the County	<ul style="list-style-type: none"> • Enhance County tourism marketing and promotions. • 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.

Population Basis for Target Setting in the Sector

As the targets for various interventions are set, there is need to outline the population being served and the standards of service provision as set out by law.

Under the Fourth Schedule of the Constitution, Part 2 [7] – County Governments are charged with trade development and regulation of:

- i. Markets.
- ii. Trade licenses (excluding regulation of professions).
- iii. Fair trading practices.
- iv. Local tourism; and
- v. Cooperative societies.

The County has a hybrid type of markets. These are mix-merchandise markets that deal with a wide range of products, including fresh produce (fruits and vegetables), cereals, livestock products (fish, meat and poultry), household items, textile and footwear. Within this category of hybrid markets, there are four sub-categories of markets depending on physical size and the intended target population. The County has all the four categories and therefore has to plan for all requirements as listed herein.

a. Category 'A' Market

This category of markets is the smallest in terms of physical size and target population. It is located within residential zones and serves a single neighbourhood. It serves a population of up to 10,000 people.

Key provisions for a category a market:

- i. Sanitary facilities – Ablution blocks, hand-washing points
- ii. Proper accessibility – Access Road, circulation paths
- iii. Parking and loading zones
- iv. Water supply and drainage systems – Water reticulation, storm water drainage channels
- v. Solid and liquid waste disposal systems – Skips and bins, garbage collection point, septic tank, sewer lines
- vi. Shaded display platforms and stalls
- vii. Provisions for specialized needs – Ramps, changing room for lactating mothers
- viii. Food court area/eateries
- ix. Storage facilities – Lockable stalls
- x. Electricity and power supply
- xi. Security systems – Fenced and gated, security check point, floodlights, CCTV surveillance equipment

- xi. Disaster and emergency response points - Firefighting equipment and assembly point, first-aid room, emergency exit
- xii. Market Management committee office

b. Category B Market

This is the second category of hybrid markets intended to serve more than one neighbourhood. Its catchment population is between 10,001 – 50,000 people.

Key provisions for a category B market:

- i. Sanitary facilities – Ablution blocks, hand-washing points, cleaning and drying bay
- ii. Proper accessibility – Access Road, circulation paths, parking, PSV terminus
- iii. Water supply and drainage systems – Water reticulation, storm water drainage channels
- iv. Solid and liquid waste disposal systems – Skips and bins, garbage collection points, septic tanks, sewer lines
- v. Shaded display platforms and stalls
- vi. Provisions for specialized needs – Ramps, changing room for lactating mothers, day-care facility
- vii. Food court area/eateries
- viii. Parking and loading zones
- ix. Storage facilities – Cold storage, stores, lockable stalls
- x. Electricity and power supply – Back-up energy sources (generators, solar and biogas)
- xi. Security systems – Fenced and gated, security check point, floodlights, CCTV surveillance equipment
- xii. Disaster and emergency response points - Firefighting equipment and assembly point, first-aid room, emergency exit
- xiii. Management office block – Market committee office, social hall, ICT room

c. Category C Market

This is the third category of hybrid markets intended to serve a population of 50,001 – 250,000 people.

Key provisions for a category C market:

- i. Sanitary facilities – Ablution blocks, hand-washing points, cleaning and drying bay
- ii. Proper accessibility – Access Road, circulation paths, parking, PSV terminus
- iii. Water supply and drainage systems – Water reticulation, storm water drainage channels
- iv. Solid and liquid waste disposal systems – Skips and bins, garbage collection points, septic tanks, sewer lines
- v. Shaded display platforms and stalls
- vi. Provisions for specialized needs – Ramps, changing room for lactating mothers, day-care facility
- vii. Food court area/eateries

- viii. Parking and loading zones
- ix. Storage facilities - Cold storage, stores, lockable stalls
- x. Electricity and power supply – Back-up energy sources (generators, solar and biogas), power control room
- xi. Security systems – Fenced and gated, security check point, floodlights and streetlights, CCTV surveillance equipment and control rooms
- xii. Disaster and emergency response points - Fire fighting equipment and assembly point, first-aid room, emergency exit
- xiii. Management office block – Market committee office, social hall, ICT room

d. Category D Market

This is the fourth category of hybrid markets intended to serve a population of above 250,000 people. It is also referred to as a market hub.

Key provisions for a category D market:

- i. Sanitary facilities – Ablution blocks, hand-washing points, cleaning and drying bays
- ii. Proper accessibility – Access Road, circulation paths, parking, PSV terminus
- iii. Water supply and drainage systems – Water reticulation, storm water drainage channels
- iv. Solid and liquid waste disposal systems – Skips and bins, garbage collection points, septic tanks, sewer lines
- v. Shaded display platforms and stalls
- vi. Provisions for specialized needs – Ramps, changing room for lactating mothers, day-care facility
- vii. Food court area/eateries
- viii. Parking and loading zones
- ix. Storage facilities - Cold storage, stores, lockable stalls
- x. Electricity and power supply – Back-up energy sources (generators, solar and biogas), power control room
- xi. Security systems – Fenced and gated, security check point, floodlights, CCTV surveillance equipment and control rooms
- xii. Disaster and emergency response points - Fire fighting equipment and assembly point, first-aid room, emergency exit
- xiii. Management office block – Market committee office, social hall, ICT room

Further, it is established that the County has a total of 365 cooperatives, where only 30% are functional; 11,971 operational MSMEs; 15 agro-based cottage industries; 48 open ground air markets and 20 ESP and SHOMAP wholesale and retail market facilities.

It is on this basis that the sector puts in place the various interventions so as to develop the trade industry and grow the economy of the County.

Sector Programmes

This section provides sector programmes to be implemented within the planned period as presented in table 30.

Table 30: Sector Programmes for General Economic and Commercial Affairs

Sub-Programme	Key Outputs	Key Performance Indicators	SDGs	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)					Total Budget (KSh. M)				
				Year	Value	Target	Cost	Year 2	Cost	Year 3	Cost	Year 4	Cost				
17. Programme Name: Trade and Enterprise development																	
Objective: To support growth and development of trade and investment																	
Outcome: Increased trading activities																	
SDG 8; Target 8.2, 8.3 & 8.6: SDG 9; Target 9.3: SDG 17; Target 17.10 & 17.17																	
Fair trade practices and consumer protection	Standards and Inspector's testing equipment calibrated	Number of working standards and Inspector's testing equipment calibrated	8.2	2022		87	0.6	87	0.7	87	0.8	87	0.9	87	0.9	3.9	
	Weighing and measuring equipment verified and stamped	Number of weighing and measuring equipment verified and stamped	8.2	2022		2000	2.5	2,200	2.8	2400	3	2,600	3.2	2,800	3.4	14.9	
	Traders sensitizes on fair trade practices	Number of traders sensitized on fair trade practices and consumer protection	8.2	2021		600	2.5	700	2.8	700	3	700	3.2	700	3.5	15	
	Surveillance on counterfeits and contraband goods conducted	Frequency of conducting periodic surveillance on counterfeits & contraband goods in the market	17.1	2021		-		-		-		-		-	0		
	Investigations arising from complaints from consumer protection held	Number of Investigations arising from complaints from consumer protection	8.3	2021		4	1	8	2.5	10	3	12	3.6	6	2	12.1	
	Metrology laboratory established and	Number of Metrology laboratory	8.2	2021		-		1	50	-		-		-		50	

Sub-Programme	Key Outputs	Key Performance Indicators	SDGs	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)					Year 5		Total Budget (KSh. M)	
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	equipped	established and equipped														
Promotion of MSMEs	MSMEs benefited on County Trade Loan	Number of MSMEs benefited on County Trade Loan	9.3	2021		3,000	100	2,000	45	2,200	45	2,400	0	2,600	0	190
	Amount recovered and revolved	Amount recovered and revolved	9.3	2021		54,000,000	0	64,000,000	0	74,000,000	0	84,000,000	0	94,000,000	0	0
	MSMEs trained on sound business operations	Number of MSMEs trained on sound business operations	9.3	2021		-	0	2,500	5	2800	5.3	3,000	5.5	3200	5.7	21.5
	Devolution conferences participated in	Number of Devolution conferences participated in	9.3	2021		1	2	1	2.1	1	2.2	1	2.3	1	2.4	11
	MSMEs linked to potential partners	Number of MSMEs linked to potential partners	9.3	2021		50	1	50	1.1	50	1.2	50	1.3	50	1.4	6
	Business incubation centres to support innovations established	Establish business incubation centres to support innovations	8.3	2021		0	0	1	10	1	11	1	12	0	0	33
	Business exhibitions and Trade Fair events attended	Number of Business exhibitions and Trade Fair events attended	17.1	2021		3	1.5	3	1.7	3	2	3	2.2	3	2.5	9.9
	Exhibitors supported	Number of exhibitors supported	17.1	2021		15	1.5	15	1.6	15	1.7	15	1.8	15	1.9	8.5
	Business Information Centres established	Number of Business Information Centres established	8.3	2021		-	0	2	40	-	0	1	25	-		65
	Functional self-help groups identified, trained and	Number of functional self-help groups identified,	9.3	2021		-	0	60	2.3	70	2.2	70	2.2	50	2.3	9

Sub-Programme	Key Outputs	Key Performance Indicators	SDGs	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)					Year 5		Total Budget (KSh. M)	
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Business and market development	empowered	trained and empowered														
	Policies and regulations on business loan enforced	Percentage enforcement of policies and regulations on business loan	9.3	2021		100	0	100	0	100	0	100	0	100	0	0
	Village trade loan committees constituted	Number of village trade loan committees constituted	9.3	2021		-	0	76	6.4	100	8.5	60	5.1	-		20
	Motorcycles procured	Number of motorcycles procured	9.3	2021		3	1.5	3	1.8	3	2.1	-				5.4
	County funds amalgamate into MFIs	Percentage of County funds amalgamate into MFIs	9.3	2021		-		100	20	-		-				20
	Impact assessments on loan management and business operations conducted	Number of impact assessments conducted on loan management and business operations	9.3	2021		1	2	1	2	1	2	1	2	1	2	10
	Business mapping exercises held	Number of business mapping exercises held	17.1	2021		-		-		1	3	-				3
	OVOP groups trained and linked to the market	Number of OVOP groups trained and linked to the market	17.1	2021		-		200	1.6	150	1.2	100	0.8	-		3.6
	Market infrastructure development and management	Modern market stalls developed	8.3	2021		110	27.3	110	28.4	110	29.5	110	20.6	110	31.7	147.5
	Existing Markets upgraded	Number of existing Markets upgraded	8.3	2021		3	90	3	105	3	120	3	135	3	150	600
Market infrastructure development and management	Tier One Markets constructed	Number of Tier One Markets constructed	9.1,9a,8.5	2021		0	0	0	0	1	100	0	0	0	0	100

Sub-Programme	Key Outputs	Key Performance Indicators	SDGs	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)					Year 5		Total Budget (KSh. M)	
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Cold storage infrastructures developed	Number of Cold storage infrastructures developed	8.3	2021		3	17	3	20	3	23	3	26	3	29	115
	Ultra-Modern market infrastructures constructed	Number of Ultra-Modern market infrastructures constructed	8.5	2021		0	0	1	80	1	80	0	0	1	80	240
	Market Management and Development Committees constituted	Number of Market Management and Development Committees constituted	9a	2021		10	0.2	10	0.2	10	0.2	10	0.2	10	0.2	1
	Market Management and Development Committees trained	Number of Market Management and Development Committees trained	8.3	2021		0	0	45	1.6	55	1.2	65	1.8	75	2.4	9
	Market regulations enforced	Percentage of market regulations enforced	9a	2021		100	0	100	0	100	0	100	0	100	0	0
	Boda boda sheds constructed	Number of boda boda sheds constructed	9a	2021		12	3	12	3.3	12	3.6	12	3.9	12	3.2	17

18. Programme Name: Industrial Investment and Development**Objective: To promote industrial growth and development****Outcome: Increased industrial development****SDG 8; Target 8.1, 8.2, 8.3 & 8.6: SDG 9; Target 9.1, 9.2, 9.3, 9.4, 9.5, 9a, 9b & 9c**

Industrial Development	Cottage industries equipped and operationalized	Number of cottage industries equipped and operationalized	8.2	2021		7	12.5	5	7.5	5	7.5	5	7.5	3	2.5	37.5
	CIDCs equipped and operationalized	Number of CIDCs equipped and operationalized	8.3	2021		0	0	2	75	0	0	2	75	0	0	150
	Sensitization fora held	Number of farmers	8.3	2021		600	3	600	3.2	600	3.4	600	3.6	600	3.8	17

Sub-Programme	Key Outputs	Key Performance Indicators	SDGs	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)					Year 5		Total Budget (KSh. M)	
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		sensitization fora on value addition held														
	PBGS profiled and registered	Number of PBGs profiled and registered	8.3	2021		45	0.8	45	1	45	1.2	45	1.4	45	1.6	6
	PBGS strengthened	Number of PBGs strengthened	8.3	2021		45	1.2	45	1.4	45	1.6	45	1.8	45	2	8
	SMI Parks established	Number of SMI parks established		2021		-		1	20	3	60	1	20	-		100
	Investment conferences held	Number of investment conferences held	9	2021		0	0	0	0	1	50	0	0	0	0	50
	Resource endowment and opportunities mapped	Percentage of resource endowments and investment opportunities mapped		2021		10	0.8	30	1.8	30	1.8	20	1.2	10	0.6	6.2

19. Programme Name: General Administration, Planning and Support Services**Objective: To Enhance institutional efficiency and effectiveness in service delivery****Outcome: Enhanced institutional efficiency and effectiveness in service delivery**

Institutional accountability, efficiency and effectiveness in service delivery	Annual Development plans developed	Number of Annual Development plans developed	NOT sure	2021		1	0.56	1	0.6	1	0.65	1	0.7	1	0.75	3.26
	MTEF reports developed	Number of MTEF reports developed		2021		1	0.56	1	0.6	1	0.65	1	0.7	1	0.75	3.26
	PBB prepared	Number of PBB prepared		2021		1	0.56	1	0.6	1	0.65	1	0.7	1	0.75	3.26
	Annual Work plan prepared	Number of Annual Work plan prepared		2021		1	0.36	1	0.4	1	0.45	1	0.5	1	0.6	2.31
	Annual Procurement Plan prepared	Number of Annual Procurement Plan prepared		2021		1	0.56	1	0.6	1	0.65	1	0.7	1	0.75	3.26
	Annual Progress Reports prepared	Number of Annual Progress Reports prepared		2021		1	0.36	1	0.4	1	0.45	1	0.5	1	0.6	2.31

Sub-Programme	Key Outputs	Key Performance Indicators	SDGs	Baseline		Planned Targets and Indicative Budget (KSh. M)					Total Budget (KSh. M)						
				Year	Value	Year 1	Target	Cost	Year 2	Target	Cost	Year 3	Target	Cost	Year 4	Target	Cost
	M&E reports developed	No. of M&E reports developed		2021		1	1	1	1.1	1	1.2	1	1.3	1	1.4	6	
	CIDP reviews conducted	No. of CIDP reviews conducted		2021		-	-	-		1	2.8	0	0	1	2.8	5.6	
	Staff remunerated	% of staff remunerated		2021		100	24	100	25.2	100	26.4	100	27.7	100	29.1	132.61	
	Staff employed	Number of staff employed		2021		-	9	10.7114	4	5	3.57	-	0	-	0	14.28	
	Staff trained	No. of staff trained		2021		10	4	10	4.2	10	4.4	10	4.6	10	4.8	22	
	Staff subscribed to professional bodies	No. of staff subscribed to professional bodies		2021		20	0.4	20	0.4	20	0.4	20	0.4	20	0.4	2	
	Staff appraisal exercise undertaken	Number of staff appraisal exercise undertaken		2021		1	0.5	1	0.6	1	0.65	1	0.7	1	0.75	3.26	
	Modern working tools, adequate space and ensure safety provided	Proportion of modern working tools, adequate space and ensure safety provided		2021		0	0	15%	0.675	20%	1	25%	1.25	10%	0.5	3.425	
	Motor vehicles procured	No. of motor vehicles procured		2021		0	0	0	0	1	6	1	6	0	0	12	
20. Programme Name: Cooperatives Development and Management																	
Objective: To enhance cooperative development in the County																	
Outcome: Enhanced cooperative development																	
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.b, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b																	
	Cooperative registration services	Stakeholder capacity building meetings held on the cooperative movement	Number of Stakeholder capacity building meetings held on the cooperative movement	1,2,13	2022		9	4.5	9	4.5	9	4.5	9	4.5	9	4.5	22.5
	New Societies registered	Number of New Societies registered	2,3,2.5	2022		15	1.8	15	1.8	15	1.8	15	1.8	15	1.8	15	1.8
	Dormant societies	Number of Dormant	2,3,2.5	2022		5	1.4	5	1.4	5	1.4	5	1.4	5	1.4	5	1.4

Sub-Programme	Key Outputs	Key Performance Indicators	SDGs	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)					Year 5		Total Budget (KSh. M)	
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	revived	societies revived														
Cooperative governance, advisory and training services	Cooperative societies' leaders and members capacity building meetings held on good cooperative management practices	Number of Cooperative societies' leaders and members capacity building meetings held	2.3,2.5	2022		18	4.5	18	4.5	18	4.5	18	4.5	18	4.5	22.5
	Elections and annual general meetings for cooperative societies facilitated	Proportion of societies organizing for Elections and annual general meetings	2.3,2.5	2022		30	0.8	40	1.4	50	1.5	60	1.8	70	2.1	7.5
	Routine advisory/extension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/extension visits to cooperative societies undertaken	2.1,2.5	2022		3	2	3	2	3	2	3	2	3	2	10
International, National and County Celebrations	World Food Days, International Coffee Day, Ushirika Days, National Agricultural Shows and Annual Professional Seminars amongst others organized or attended	Number of World Food Days, Ushirika Days, National Agricultural Shows and Annual Professional Seminars organized or attended	2C	2022		5	2	5	2	5	2	5	2	5	2	10
Cooperative agribusiness and marketing services	Stakeholder capacity building meetings held on sustainable market linkages for agricultural	Number of Stakeholder capacity building meetings held on sustainable market linkages	2.1,2.5,13	2022		10	2	10	2	10	2	10	2	10	2	10

Sub-Programme	Key Outputs	Key Performance Indicators	SDGs	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)					Year 5		Total Budget (KSh. M)	
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	cooperative societies and establishment of MoUs, favorable contracts, and sourcing of new markets															
	Central repository for management of agribusiness and market information in the County established	Number of Central repository for management of agribusiness and market information in the County established	2b	2022		1	1	1	1	1	1	1	1	1	1	5
Cooperative infrastructural/financial support services	Stakeholder meetings held on linkages between cooperative societies and financial institutions	Number of Stakeholder meetings held	2.1,2,5,13	2022		9	3	9	3	9	3	9	3	9	3	15
	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Number of Cooperative enterprise development funds established	2.1,2,5,13	2022		1	100	1	100	1	100	1	100	1	100	500
Cooperative audit services	Audit services provided to cooperative societies in the County	Proportion of societies audited	2.4,2,5	20		40	3.33	50	4.17	60	5	70	5.83	80	6.67	25
21. Programme Name: Tourist product development promotion and marketing																
Objective: To increase tourism earnings in the County																
Outcome: Increased tourism earnings																
SDG 13																
Tourism product identification and development	Tourism product identified/	No of tourist attractions identified and	13	2021												0

Sub-Programme	Key Outputs	Key Performance Indicators	SDGs	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)					Year 5		Total Budget (KSh. M)	
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Tourism	Tourism	profiled/ mapped and digitized	profiled	13	2022											0
		No of tourist products and sites documented and digitized		13	2022											0
		No of tourist sites acquired from private hands and protected		13	2022	Depend on eligible sites surveyed		Depend on eligible sites surveyed		Depend on eligible sites surveyed		Depend on eligible sites surveyed		Depend on eligible sites surveyed		0
		County tourism diversification and development	No of Rural/Community tourism initiatives supported	13												0
		Mt Elgon Reserve tourist circuit developed	No of surveys and mandatory compliance activities	13	2022	1	5	-	0	-	0	-	0	-	0	5
		Construction of a tourist resort		13	2022	-	0	-	0	1	40	-	0	-	0	60
		No of marketing initiatives undertaken		13	2022	biannual	5	biannual	5	biannual	5	biannual	5	biannual	5	25
		No of collaborations with partners undertaken		13	2022	2	0	2	0	2	0	2	0	2	0	0
		No of cross border tourism initiatives undertaken		13	2022	2	1	2	1	2	1	2	1	2	1	5
		No of intercountry/ regional tourism initiatives undertaken		13	2022	2	2	2	2	2	2	2	2	2	2	10
County tourism marketing and promotions	County participation in MICE	No of Expo and exhibitions attended		13	2022	2	1	2	1	2	1	2	1	2	1	5
		Signages at tourist sites		13	2022	No of tourist site	0	No of tourist site	0	No of tourist site	0	No of tourist site	0	No of tourist site	0	0

Sub-Programme	Key Outputs	Key Performance Indicators	SDGs	Baseline		Year 1		Planned Targets and Indicative Budget (KSh. M)					Year 5		Total Budget (KSh. M)	
				Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	County tourism and hospitality events organized	Annual 4*4 challenges held	13	2022		1	1	1	1	1	1	1	1	1	1	5
		County Miss tourism annual events held	13	2022		1	5	1	5	1	5	1	5	1	5	25
		No of hospitality standards and quality surveys undertaken	13	2022		1	5	1	5	1	5	1	5	1	5	25
Total Cost						456		741		819		565		530		3,111

4.1.4 Health Sector

Sector composition

The sector comprises of two sub-sectors: Medical Services and Public Health and Sanitation.

Sub-Sectors	Mandate
Medical Services	Promote provision of quality, affordable, equitable, accessible, resilient and responsive health care services.
Public health and Sanitation	Advance provision of promotive and preventive services.

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 Priorities and Strategies

Sector Priorities	Strategies
Improve access to quality and affordable health services	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Develop Health Infrastructure • Complete Blood bank at BCRH • Promote Primary Health Care • Provide Blood Transfusion Services • Promote Universal Health Care • Avail health products and technologies • Enhance referral services • 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.
Halt and reverse communicable and non-communicable ailments	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Enhance HIV / AIDS management • Enhance TB Control and management • Enhance Malaria control and management • Promote Reproductive, Maternal, New-born, child and Adolescent healthcare • Improve Public health and sanitation management • Promote school health management • Support market sanitation management • Develop sanitation infrastructure • Promote quality food and water hygiene • Boost disease surveillance • Promote management of neglected tropical diseases • Promote management of non-communicable diseases • 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.

Population Basis for Planning

Table 31: Distribution of Health Facilities Versus Population Served

	2019 census Population	Ideal Number of Health Facilities according to health norms and standards				Ideal Number of Health Facilities according to health norms and standards				Ideal Number of Health Facilities according to health norms and standards				Ideal Number of Health Facilities according to health norms and standards						
		Level 2	Level 3	Level 4	Level 5	2022 projected population	Level 2	Level 3	Level 4	Level 5	2025 projected population	Level 2	Level 3	Level 4	Level 5	2027 projected population	Level 2	Level 3	Level 4	Level 5
Bungoma	1,670,570	167	67	17	2	1,788,511	179	72	18	2	1,914,778	191	77	19	2	1,972,743	197	79	20	2

The ideal number of health facilities in Bungoma County by 2027 should be 298 and by levels 197 level 2 (dispensaries), 79 level 3 (health centres), 20 level 4 (sub County hospitals and 2 level 5 (County Referral Hospital).

Table 32: Deficit of Health Facilities by 2027

	2022 projected population	Ideal Number of Health Facilities according to health norms and standards By 2022				Current Number of Health Facilities by 2022						Ideal Number of Health Facilities according to health norms and standards by 2027				Deficit							
		Level 2	Level 3	Level 4	Level 5	MOH	FBO	Private	MOH	FBO	Private	MOH	FBO	Private	Level 5	Level 2	Level 3	Level 4	Level 5				
Bungoma	1,788,511	179	72	18	2	125	14	67	19	8	16	10	4	6	0	197	79	20	2	9	-36	0	-2

1. From the projections, the County has enough level 2 (dispensaries) and level 4 hospitals. However, there is need for thirty-six level 3 hospitals spread across the County and two levels 5.
2. There is need of constructing new level 2 health facilities in the sub counties that are in need as the sub counties with more upgrade some of their level 2 to level 3. Priority should be given to completion of ongoing facilities.
3. The current level 3 (health centres) should be increased by 36 hence the need of upgrading high volume level 2 to level 3.
4. The current level 4 (sub County hospitals) is adequate but require additional health infrastructure to meet the standards.
5. The County should prioritize establishment of at least one level five hospital.

The requirements for health service unit per levels is as indicated in the table 33:

Table 33: Requirements for Health Service unit per Levels

Level 2	Level 3	Level 4	Level 5
A minimum plot size of 1 acre	A minimum of 2 acres	A minimum of 5 acres	A minimum of 10 acres
A medical services provision unit	A medical services provision unit with maternity and inpatient facilities	Outpatient service provision unit	OPD block
A pit latrine	A pit latrine	MCH/FP service provision unit	MCH/FP unit
Staff housing	Staff housing	Inpatient service provision unit	Inpatient services
Communication equipment	Supplies services unit	Radiology unit	1 Intensive care unit
-	Communication equipment	Administration unit	Administration unit
-	-	A pit latrine	1 Mortuary
-	-	Staff housing	Staff quarters for 8 persons on duty
-	-	Supplies services unit	Radiology unit
-	-	Communication equipment	Ablution block
-	-	Transport facilities	10 stance pit latrines
-	-	-	Source of running water
-	-	-	Water reservoir
-	-	-	1 placenta pit
-	-	-	1 generator house
-	-	-	1 incinerator
-	-	-	1 motorcycle
-	-	-	Communication equipment vehicles
			Supply services unit with kitchen and laundry
			Composite pit
			Water storage for roof catchment
			Medical engineering unit

Note:

1. The County government shall upgrade Bungoma County Referral Hospital to a full-fledged level 5 facility as per the KEPH norms and standards through new constructions, renovations and equipping. The County shall endeavor to bring up another one County Referral Hospital.
2. The County government shall upgrade 24 dispensaries to Health Centres in 24 wards and establish two Health Centres at Khalaba and Township wards. This is in line with increasing the variety of services being offered at facilities.

Health Personnel

Table 34: The total core health staff expected in the County by 2023

Levels /Cadre s	Nurses			Doctors			Clinical officers			Medical lab technologies			Total to hire
	No require	No. in place	No to hire	No. required	No. in place	No to hire	No. required	No. in place	No to hire	No. required	No. in place	No to hire	
2	250	292	42	0	0	0	0	0	0	0	0	0	-44
3	285	106	179	0	0	0	57	40	17	16	16	0	196
4	680	477	203	170	78	92	300	190	110	134	96	38	443
5	212	0	212	248	0	248	450	0	450	20	0	20	930
Total	1,408	875	340	408	78	92	800	230	127	170	112	38	593

From table 34, it can be observed that there is staff shortage in the department for the critical staff.

Note: All the hospitals need additional staff, sufficient medical supplies and infrastructure to enhance medical care service provision.

Sector Programmes

This section provides sector programmes to be implemented within the planned period as presented in table 35.

Table 35: Sector Programmes for the Health Sector

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)										Total Cost				
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	Year5	Cost					
22. Programme: General Administration, Planning, Partnership and Support Services																						
Objective: To enhance efficient service delivery																						
Outcome: Efficient and Effective Service Delivery																						
SDG: 3.c, 5.2																						
Human Resource Management and Development	Remuneration of Health workers	% of health workers remunerated	3.c	2022	100	100	2,738	100	3,012	100	3,312	100	3,644	100	4,009	14,715						
	Health Staff recruited	No. of staff recruited	3.c	2022	235	246	295	200	240	200	240	200	240	209	250	1,265						
	Stipend paid to Community Health Volunteers	% of Community Health Volunteers remunerated	3.c	2022	100	100	78.1	100	82.05	100	86.15	100	90.5	100	95	432.15						
	Staff trained	No. of health staff trained on career development skills	3.c	2022	400	400	5.2	500	5.46	600	5.74	700	6.02	800	6.32	28.74						
		No. of health care workers trained on specialized courses	3.c	2022	58	58	4.5	100	4.73	200	4.96	250	5.21	300	5.47	24.87						
		No of Community Health Volunteers trained on service delivery	3.c	2022	3,256	3,540	8	3,540	8.4	3,540	8.82	3,540	9.26	3,540	9.72	44.2						
	Professional development activities undertaken	% of health workers supported on subscription to professional bodies	3.c	2022	80	100	1.2	100	1.26	100	1.33	100	1.39	100	1.46	6.64						
		% of eligible Health Care Workers facilitated to attend professional conferences, workshops and seminars	3.c	2022	30	100	4	100	4.2	100	4.41	100	4.63	100	4.87	22.11						
	Succession planning activities undertaken	% of staff due for retirement trained on retirement	3.c	2022	NR	100	0.9	100	1	100	1.05	100	1.13	100	1.2	5.28						
		Number of County Health Management Team Succession planning meetings	3.c	2022	NR	48	4.8	48	5.02	48	5.3	48	5.56	48	5.84	26.52						

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)								Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
		held														
Leadership and Governance	Hospital management boards and Committees of Dispensaries and Health Centres operationalized	Number of quarterly reports from Hospital management boards and Committees of Dispensaries and Health Centres operationalized	3.c	2022	153	153	1	153	1	153	1	153	1	153	1	5
	Functional facility management committees established	% of facilities with established management committees	3.c	2022	100	100	-	100	-	100	-	100	-	100	-	
		% of facilities holding quarterly management meetings	3.c	2022	100	100	2	100	2	100	2	100	2	100	2	10
	Bi monthly Health Management Teams meetings held	No. of County Health Management teams meetings held	3.c	2022	24	24	1	24	1	24	1	24	1	24	1	5
		No. Of Sub County Health Management Teams Meetings held	3.c	2022	120	120	2.4	120	2.5	120	2.6	120	2.8	120	2.9	14.2
	Departmental divisions established and operationalized	Number of Divisions established	3.c	2022	8	0	0	0	0	0	0	0	0	0	0	10
		Number of Divisions operationalized	3.c	2022	8	8	2	8	2	8	2	8	2	8	2	
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	3.c	2022	0	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Risk Assessment Undertaken	Number of risk registers prepared	3.c	2022	1	1	0.2	1	0.2	1	0.2	1	0.3	1	0.3	1.2
	Asset management mechanism established	Number of asset registers established	3.c	2022	1	1	1	1	1	1	1	1	1	1	1	5
	PFM Committees established	Number of PFM Committees established	3.c	2022	0	1	0	1	0	1	0	1	0	1	0	2.5

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)										Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost			
Sectoral Initiatives	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	3.c	2022	1	1	0	1	0	1	0	1	0	1	0	1	0	
	Sector Working Groups Established	Number of Sector Working Groups Established	3.c	2022	1	1	0	1	0	1	0	1	0	1	0	1	0	
	Technical Working Groups Established	Number of Technical Working Groups Established	3.c	2022	1	1	0	1	0	1	0	1	0	1	0	1	0	
	Project Management Committee established	Number of Project Management Committees Established	3.c	2022	1	1	0	1	0	1	0	1	0	1	0	1	0	
	Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	Number of Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	3.c	2022	0	4	1	4	1	4	1	4	1	4	1	4	1	5
Health Outreach and support Services	Stakeholders co - ordination meetings held	No. of stakeholders meetings held	3.c	2022	16	16	1.6	16	1.7	16	1.8	16	1.9	16	1.94	8.94		
	Health outreach activities undertaken		3.c															
		Number of medical camps held	3.c	2022	8	8	0.8	8	0.84	8	0.88	8	0.92	8	1	12.44		
	County Health Stakeholders Forum held	Number of quarterly stakeholder planning meetings held	3.c	2022	4	4	2.5	4	2.5	4	2.5	4	2.5	4	2.5	4	12.5	
Health planning, Policy, Resource mobilization and Health financial management	5 year Departmental and Sub-County strategic plans formulated	Number of Strategic Plans prepared	3.c	2022	1	11	60	0	0	0	0	0	0	0	0	0	55	
	5 year Departmental and Sub-County strategic plans reviewed	Number of Departmental Strategic Plan reviewed	3.c	2022	0	0	0	0	0	11	24	0	0	0	0	0	22	
	Sectoral Plan Reviewed	Sectoral Plan Reviewed	3.c	2022	0	0	0	0	0	0	0	0	0	0	1	3	3	
	Sectoral CIDP Component	Sectoral CIDP Component	3.c	2022	0	0	0	0	0	1	2.5	0	0	0	0	0	2.5	

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)								Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
Financial Management and Resource Mobilization	Reviewed	Reviewed														
	Draft sector policies, bills, strategies and guidelines formulated	Number of draft sector policies, bills, strategies and guidelines formulated	3.c	2022	1	4	16	2	8	2	8	2	8	0	0	60
	MOUs signed	Number of MOUs signed	3.c	2022	20	23	4	25	4	25	4	23	4	18	4	
	Public Private Partnerships arrangements signed	Number of PPP arrangements signed	3.c	2022	0	3	0	4	0	4	0	4	0	0	0	
	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	3.c	2022	0	1	3	0	0	0	0	0	0	0	0	3
	Annual planning and budget documents formulated (ADP, CBROP, MTEF, CFSP, PBB, AWP)	Number of annual planning and budget documents prepared	3.c	2022	6	6	3	6	3	6	3	6	3	6	3	15
	Annual Budget Reviews done	Number of Annual Budget Reviews done	3.c	2022	2	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
	No .of Quarterly performance review meetings held		3.c	2022	0	4	2	4	2.1	4	2.2	4	2.3	4	2.43	11.03
			3.c													
	No. of facility surveys conducted	3.c	2022	0	0	0	1	3	0	0	1	4	0	0	0	7
	Procurement Plans Prepared and uploaded	Number of Procurement Plans Prepared	3.c	2022	1	1	2	1	2	1	2	1	2	1	2	10
	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	3.c	2022	2	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	3.c	2022	4	4	1	4	1	4	1	4	1	4	1	5
	FIF generated	% increase in AIA collection	3.c	2022	10	10	0	10	0	10	0	10	0	10	0	0
		% of probable stakeholders engaged	3.c	2022	20	100	0.5	100	0.53	100	0.55	100	0.6	100	0.61	2.79
		% of maternal and perinatal death	3.c	2022	100	100	1	100	0.8	100	0.6	100	0.4	100	0.2	3

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)								Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
		audited uploaded														
		No. of quarterly facility integrated support supervision activities carried out	3.c	2022	44	44	2	44	2.1	44	2.2	44	2.3	44	2.43	11.03
		% of facilities participating in integrated support supervision	3.c	2022	100	100	6	100	6.3	100	6.6	100	6.9	100	7.29	33.06
		% of facility complains investigated by Health Management Committees	3.c	2022	0	100	0.72	100	0.76	100	0.8	100	0.84	100	0.88	4
		% of quarterly review meetings	3.c	2022	70	100	0.5	100	0.5	100	0.5	100	0.5	100	0.5	2.5
		% of health facilities piloted for automation	3.c	2022	0	100	1	100	1	100	1	100	1	100	1	5
		No .of health facilities using open source electronic medical records	3.c	2022	2	5	15	5	15	5	15	2	6	2	6	57
		Evidence based decision making	3.c	2022	70	100	2	100	2	100	2	100	2	100	2	10
		% of Data Quality Audits conducted		2022	100	100	0.48	100	0.48	100	0.48	100	0.48	100	0.48	2.4
	Monitoring and Evaluation	No. Quarterly Performance Appraisal meetings	3.c	2022	12	12	0.9	12	0.9	12	0.9	12	0.9	12	0.9	4.5
	Support Supervision and Mentorship on Documentation and reporting	Proportion of Support Supervision and Mentorship on Documentation and reporting	3.c	2022	100	100	0.3	100	0.3	100	0.3	100	0.3	100	0.3	1.5
	Data uploaded into the KHIS (data bundles)	Uploading of data into the KHIS	3.c	2022	0.12	100	0.12	100	0.12	100	0.12	100	0.12	100	0.12	0.6
	M and E TWG meetings held	No. of M and E TWG meetings	3.c	2022	12	12	0.4	12	0.4	12	0.4	12	0.4	12	0.4	2
	Quality	Biannual KQMH	3.c	2022	2	2	1	2	1	2	1	2	1	2	1	5

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)										Total Cost		
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	Cost	Cost			
Health and Health Services	Assurance and standards enforced	in high volume facilities conducted																		
		% of functional QIT and WIT in high volume facilities	3.c	2022	100	100	2	100	2	100	2	100	2	100	2	100	2	10		
	County Research Unit established	No. of County Research Unit established	3.c	2022	0	1	2	0	0	0	0	0	0	0	0	0	0	2		
		No. of MOUs developed with Learning Institutions	3.c	2022	0	2	0.2	2	0.2	2	0.2	0	0	0	0	0	0	0.6		
		% of annual Operation Research conducted		2022	0	20	8	20	8	20	8	20	8	20	8	20	8	40		
		No. of policy / guidelines for Telemedicine in the County developed	3.c	2022	0	1	5	1	4	0	0	0	0	0	0	0	0	9		
		% of tele medicine centres operationalized	3.c	2022	0	20	5	20	5	20	5	20	5	20	5	20	5	25		
	Administrative support services	Office operation utilities facilitated	3.c	2022	87	100	231	100	238	100	245	100	252	100	260	100	1,226			
		Office furniture, tools and equipment provided	3.c	2022	30	100	5	100	5	100	5	100	5	100	5	100	5	25		
		% of facilities with adequate reporting tools	3.c	2022	-	100	20	100	21	100	22.5	100	23.15	100	24.3	100	24.3	110.95		
		% of GOK facilities with Electronic medical records	3.c		10	20	10	30	12	40	15	50	20	60	25	82				
SUB-TOTAL																		18,526		
23. Programme Name: Curative and rehabilitative health services																				
Objective: Improve access to quality and affordable health services																				
Outcome: Increased access to universal healthcare																				
SDG: 3.8, 6.2, 7.1																				
Health Infrastructure Development	BCRH facility upgraded to Level 5 hospital as per KEPH norms and	% upgrade of BCRH to level 5 hospital	3	2022	0	30%	-	40%	-	30%	-	-	-	-	-	-	-	0		

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)								Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	standards															
	300 bed capacity at BCRH equipped	% of 300 bed capacity at BCRH equipped	3	2022	0	33%	150	33%	150	33%	150	0	0	0	0	450
	Storied staff quarters unit for 30 staff constructed for BCRH	No. of completed of storied staff quarters unit	3	2022	0	1	30	0	30	0	40	0	0	0	0	100
	128 slice CT scan machines procured for BCRHS	No. of CT scan machines procured	3	2022	0	1	200	0	0	0	0	0	0	0	0	200
	1.5 Tesla MRI machine for BCRH	Procurement of MRI machine	3	2022	0	0	0	0	0	1	200	0	0	0	0	200
	Doctors' plaza constructed	Proportion of Doctors Plaza constructed	3	2022	0	0	0	0	0	50%	50	50%	50	0	0	100
	Oxygen generating plant established	Proportion. of oxygen plants established	3, 7	2022	0	60	150	40	100	0	0	0	0	0	0	250
	Warehouse completed at BCRH	No. of warehouses completed constructed	3C	2022	0	1	5	0	0	0	0	0	0	0	0	5
	Mental Health and Rehabilitation centre established at BCRH	Number of Mental Health and Rehabilitation centres established	3.4	2022	0	1	35	0	0	0	0	0	0	0	0	35
		Mental Health centre equipped	3.4	2022	0	0	0	100	20	100	20	0	0	0	0	40
	Pathology laboratory constructed and equipped at BCRH	% of Pathology laboratory constructed	3	2022	0	60%	30	40%	20	0	0	0	0	0	0	50
		Number of Pathology laboratory equipped	3	2022	0	0	0	0	0	1	10	0	0	0	0	10
	Sub-County hospitals upgraded to level 4 as per KEPH norms and standards	% of Sub- County hospitals upgraded to level 4 as per KEPH norms and standards	3	2022	0	25	0	25	0	15	0	10	0	10	0	0
	Morgues equipped at Kimilili and Naitiri hospitals	Number of morgues equipped at Kimilili and Naitiri hospitals	3	2022	0	2	16	0	0	0	0	0	0	0	0	16
	Digital X-ray	No. of digital x-	3	2022	5	2	6	2	6	7	20	0	0	0	0	32

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)										Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	Cost	Cost	
Health Sector	machines procured and installed	rays machines procured and installed																
	Modern OPD Block constructed and equipped at Webuye Sub-County Hospital	No. of Modern OPD Block constructed	3	2022	0	1	10	0	0	0	0	0	0	0	0	0	10	
		No. of Modern OPD Block equipped	3	2022	0	0	0	0	0	1	5	0	0	0	0	0	5	
	ICU unit completed and equipped at Webuye Sub-County hospital	No. of ICU completed at Webuye	3	2022	0	1	17	0	0	1	30	0	0	0	0	0	17	
		% of ICU equipped and operationalized at Webuye	3	2022	0	0	0	100	80	0	0	0	0	0	0	0	0	
	CT scan machines procured for Webuye	No. of CT scan machines procured	3	2022	0	0	0	1	70	0	0	0	0	0	0	0	70	
	Radiology units established	No. of radiology units established	3	2022	0	1	25	1	25	1	25	0	0	0	0	0	75	
	Staff houses constructed	No. of staff houses constructed	30	2022	0	1	2.75	0	0	0	0	5	13.75	0	0	0	16.5	
	Dental units established in 10 Sub- County hospitals	No. of dental units established in 10 sub-County hospitals	3	2022	0	2	20	2	20	2	20	2	20	2	20	20	100	
	Dispensaries upgraded to level 3 as per KEPH norms and standards	No. of dispensaries upgraded to Health.	3	2022	0	4	36	4	36	6	54	6	54	4	36	36	216	
		Centres																
	Health centres established at khalaba and township wards	No. of health centres established	3	2022	0	1	30	1	30	0	0	0	0	0	0	0	60	
	Maternity units equipped	No of maternity units equipped	3.1	2022	0	12	30	5	20	3	7	2	5	2	5	5	67	
	Theatres Constructed and Equipped	No. of theatres established and equipped	3	2022	1	1	24	0	0	0	0	0	0	0	0	0	24	
	Laboratories constructed and equipped	No. of Laboratories	3	2022	1	3	30	3	30	3	30	3	30	3	30	30	150	
		Constructed and equipped																
	Water systems installed	No. of water systems installed	6	2022	0	0	0	0	0	0	0	0	0	1	5	5	5	
	Mortuaries	No. of mortuaries	3	2022	0	0	0	0	0	2	27	0	0	0	0	0	27	

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)								Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	established and equipped	established														
Blood bank completed at BCRH	Completion of Blood bank at BCRH	No.of blood bank completed and equipped	3	2022	0	1	7	0	0	0	0	0	0	0	0	7
Primary Health Care	Community health service strategy developed	No. of Community health service strategies approved by the cabinet	3	2022	1	1	3.5	0	0	0	0	0	0	0	0	3.5
	Functional Community Health Units	Number of functional Community Health Units	3	2022	354	354	0	11	0.5	0	0	0	0	0	0	0.5
	Primary Care Networks (PCNs) established	Number of functional Primary Care Networks (PCNs)	3	2022	0	10	1.2	10	1.26	10	1.33	10	1.39	10	1.56	6.74
	Sub-County Health Management Teams trained on PHC package	No of sub County health management team trained on PHC package	3	2022	0	10	2	10	2	10	2	10	2	10	2	10
	Health facility in-charges trained on PHC package	No of health facility in-charges trained on PHC package	3	2022	0	154	3.08	0	0	154	3.08	0	0	154	3.08	9.3
	CHVs trained on PHC package	No of CHVs trained on PHC package	3C	2022	0	0	0	3,516	21	0	0	0	0	0	0	21
	Support supervision done	No. of support supervision done	3C	2022	0	12	1.5	12	1.5	12	1.5	12	1.5	12	1.5	7.5
	Support provided to beyond zero	% support provided to beyond zero	3.1	2022	100	100	4.5	100	4.5	100	4.5	1	5	100	4.5	9.5
	Support to Mobile health services	% support provided to beyond zero	3	2022	100	100	4.5	100	4.5	100	4.5	1	5	100	4.5	9.5
Dispensaries and Health centres services provided	% of pharmaceuticals provided	3	2022	0	100	169.2	100	177.7	100	187	100	200	100	206	939.9	
	% of non-pharmaceuticals provided	3	2022	0	100	127.5	100	133.9	100	140.6	100	147.6	100	155.1	704.7	
	% of laboratory materials provided	3	2022	0	100	74	100	77.7	100	81.6	100	85.6	100	89.9	408.8	
	% of nutritional materials provided	3	2022	0	100	31	100	32.5	100	34.2	100	35.9	100	37.7	171.4	
Operationalization	No. of Specialized		3	2022	0	9	1.8	9	1.8	9	1.8	9	1.8	9	1.8	9

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)								Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	n of Specialized Clinics	Clinics operationalized														
	Support supervision carried out	Quarterly Sub County support supervision done	3	2022	4	4	3.6	4	3.6	4	3.6	4	3.6	4	3.6	18
Blood Transfusion Services	Blood and blood products acquired	% of Blood and blood products acquired	3	2022	50	100	2	100	2.1	100	2.21	100	2.34	100	2.44	11.09
Universal Health Care	Households enrolled with NHIF	No. of households enrolled with NHIF	3	2022	34,000	2,600	15.6	2,000	12	2,000	12	2,000	12	2,000	12	63.6
	Trained health care workers on UHC scheme	% of health care workers trained on UHC scheme	3C	2022	0	100	2	100	2	100	2	100	2	100	2	10
	Staff trained on UHC	% of CHVs trained on indigents verification, recruitment and registration	3C	2022	0	100	2	100	2	100	2	100	2	100	2	10
	Indigents identification on	% of indigents Identified, registered and enrolled in UHC scheme	3	2022	0	100	2	100	2	100	2	100	2	100	2	10
	Essential health products and technologies procured	% of pharmaceuticals provided	3	2022	30	100	216.4	100	227.2	100	238.6	100	250.5	100	262.99	1,195.52
Health products and technologies		% of non-pharmaceuticals provided	3	2022	30	100	157.3	100	165.2	100	173.4	100	182.1	100	191.1	869.1
		% of laboratory materials provided	3	2022	25	100	80.8	100	84.8	100	89.1	100	93.5	100	98.3	446.5
		% of nutritional materials provided	3	2022	10	100	47.7	100	50.1	100	52.4	100	55.2	100	57.9	263.3
		% of Radiology products provided	3	2022	50	100	13.5	100	14.1	100	14.8	100	15.6	100	16.4	61.4
		% of dental commodities provided	3	2022	20	100	8.5	100	8.9	100	9.3	100	9.8	100	10.3	46.8
		% of eye commodities provided	3	2022	10	100	4.6	100	4.7	100	5.1	100	5.3	100	5.5	25.2
		% of renal commodities provided	3	2022	10	100	13.5	100	14.1	100	14.8	100	15.6	100	16.4	74.4
Referral Services	Ambulance service vehicles procured	No. of ambulance service vehicles procured	3	2022	0	1	15	1	15	1	15	0	0	0	0	45
	Ambulance call	No. of ambulance	3	2022	0	1	10	0	0	0	0	0	0	0	0	10

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)										Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	Cost		
	centre established	call centres established																
	Client parameter movement services availed	% availability of client parameter movement services	3	2022	100	100	0	100	0	100	0	100	0	100	0	100	0	
	Recommended specimens referred	% of specimens referred as recommended	3	2022	100	100	2	100	2.1	100	2.3	100	2.4	100	2.43	11.23		
SUB-TOTAL																	7,899.98	
24. Programme: Preventive and Promotive Health Services																		
Objective: Halt and reverse communicable and non-communicable ailments																		
Outcome: Reduced prevalence of communicable and non-communicable ailments																		
SDG: 3.d.1, 3.1, 3.2, 3.3, 3.4, 3.5, 3.7, 3.8, 3.9, 4.2, 5, 5.a, 5.2, 6.1, 6.2, 7.b, 8.3																		
HIV / AIDS	Pregnant women counselled and tested for HIV	% of Pregnant women counselled and tested for HIV	3b	2022	100	100	0	100	0	100	0	100	0	100	0	100	0	
	Health care workers sensitized on HIV/AIDS	No. of Health care workers sensitized on HIV/AIDS	3b	2022	20	100	1.6	100	1.73	100	1.87	100	2.01	150	2.16	9.37		
	ARV's availed to HIV+ pregnant mothers	% of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	3b,3.3	2022	97	100	0	100	0	100	0	100	0	100	0	100	0	
	HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months(HEI)	3b,3.3	2022	18	15	0	12	0	10	0	10	0	10	0	10	0	
	ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	3b,3.3	2022	83.2	95	0	95	0	95	0	95	0	95	0	95	0	
TB Control	Health care workers trained on TB	No. of Health care workers trained on TB	3c	2022	20	100	2.6	100	2.73	100	2.87	100	3.01	150	3.16	14.37		
	Community health volunteers/CHE Ws trained on TB	No of Community health volunteers/CHEWs trained on TB	3c	2022	0	200	3	400	3.15	400	3.31	400	3.47	400	3.65	16.58		
	Newly diagnosed TB cases	No. of newly diagnosed TB cases	3b,3.3	2022	1,670	1,800	0	1,901	0	2,172	0	2,443	0	2,714	0	2,714	0	
	TB cases initiated on treatment	% of TB cases initiated on treatment	3b,3.3	2022	100	100	0	100	0	100	0	100	0	100	0	100	0	
Malaria control	Pregnant women issued with LLTN	No. f pregnant women issued with LLTN	3b,3.1,3,3	2022	57,781	60,150	0	62,014	0	63,937	0	65,919	0	67,962	0	67,962	0	

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)										Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	Total Cost		
	Health facilities fumigated	% of health facilities fumigated	3.3	2022	10	154	10	154	15	154	20	154	25	154	30	100		
Reproductive, Maternal, Newborn, child and Adolescent healthcare	Maternal and child equipment maintained	% of Maternal and child equipment maintained	3.1	2022	50	100	0.2	100	0.2	100	0.2	100	0.2	100	0.2	1		
	Skilled deliveries conducted	% of skilled deliveries conducted	3.1	2022	88	89	0	90	0	90	0	90	0	90	0	0		
	4 th antenatal visits	% of mothers completing 4 th antenatal visits	3.1,3.8	2022	52	55	0	57	0	60	0	60	0	60	0	0		
	New-borns with low birth weight born	No of new-borns with low birth weight	3.2	2022	2,000	1,500	0	1,000	0	1,000	0	1,000	0	1,000	0	0		
	Facility based maternal deaths	No. of facility based maternal deaths reduced	3.1	2022	46	40	0	30	0	20	0	15	0	12	0	0		
	Maternal death audited	% of maternal death audited	3.1	2022	100	100	0	100	0	100	0	100	0	100	0	0		
	Perinatal deaths recorded	No of perinatal deaths	3.1	2022	275	250	2	0	150	0	100	100	0	100	0	300		
	Perinatal deaths audited	% of perinatal deaths audited	3.1	2022	36	100	0	100	0	100	0	100	0	100	0	0		
	Women of reproductive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities.	3.7	2022	45	48	0	50	0	52	0	55	0	57	0	0		
	Children under 1 year of age fully immunized	% of children under 1 year of age fully immunized	3.2,3.8	2022	80	85	0	90	0	95	0	95	0	95	0	0		
Public health and sanitation management	Kenya sanitation and hygiene policy formulated	Number of sanitation and hygiene policy formulated	6.2	2022	0	1	6.3	0	0	0	0	0	0	0	0	6.3		
	Menstrual hygiene management policy formulated	Number of hygiene management policy formulated	6.2	2022	0	0	0	1	6.5	0	0	0	0	0	0	6.5		
	Health workers sensitized	Number of health care providers trained on risk communication and community engagement	3c	2022	50	100	3.6	200	3.6	300	3.6	400	3.6	500	3.6	18		
	Radio talks held	No. of radio talks	3,6	2022	25	25	0.5	25	0.5	25	0.5	25	0.5	25	0.5	2.5		
	TV shows	No. of TV shows	3,6	2022	10	10	0.7	10	0.7	10	0.7	10	0.7	10	0.7	3.5		

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)								Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
Community Health	conducted	conducted														
	Health education sessions held	No. of health education sessions conducted	3,6	2022	489	500	2.5	500	2.5	500	2.5	500	2.5	500	2.5	12.5
	Advocacy conducted	No. of advocacy groups engaged	3,6	2022	80	100	1.2	100	1.2	100	1.2	100	1.2	100	1.2	6
	School health program enhanced	No. of school outreaches conducted	3.6	2022	200	210	2.1	220	2.2	230	2.3	240	2.4	250	2.5	11.5
	School clubs established	No. of functional school health clubs	3,6	2022	758	860	0	860	0	860	0	860	0	860	0	0
	Menstrual Hygiene dialogues conducted	No. of community dialogues on Menstrual Hygiene Management(MHM)	6	2022	0	150	6	150	6	150	6	150	6	150	6	30
	Health staff trained	No. of staff trained on MHM	3c	2022	0	200	3.6	300	3.6	300	3.6	300	3.6	300	3.6	18
	Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	3c,6	2022	0	30	5	45	5.25	50	5.52	55	5.7	60	6.1	27.6
	Health staff trained	% of health staff trained on market-based sanitation	3c	2022	0	10	0.5	15	0.6	20	0.65	25	0.7	40	0.75	3.2
	Hand washing facilities availed to households	% of Households with hand washing facilities	3c, 6	2022	94.80 %	95%	1.2	95%	1.26	95%	1.33	95%	1.39	95%	1.46	6.64
School health	Households using improved sanitation facilities	% of households using improved sanitation facilities	6.2	2022	64.9 %	80 %	11.2	85%	11.76	90%	12.35	90%	12.97	90%	13.62	61.9
	ECD centers assessed	No. of ECD centers assessed	4.2	2022	860	860	1.2	860	1.26	860	1.33	860	1.39	860	1.46	6.64
	ECD centers Equipped wash hand facilities	No. of ECD centers Equipped wash hand facilities	4.2	2022	860	860	2	860	2.1	860	2.3	860	2.4	860	2.5	11.3
	ECD hand wash facilities maintained	% of ECD hand wash facilities maintained	4.2	2022	NA	100	1.2	100	1.26	100	1.33	100	1.39	100	1.46	6.64
	ECD teachers sensitized on hand washing	No. of ECD teachers sensitized on hand washing	4.2	2022	1,800	1,800	1.2	1,800	1.26	1,800	1.33	1,800	1.39	1,800	1.46	6.64
	Adolescent services provided	No of adolescents seeking reproductive health services	3.7	2022	2,839	3,000	0	3,200	0	3,500	0	4,000	0	4,000	0	45
	Family Planning commodities	% of family Planning	3.7	2022	29	30	5	35	5.25	40	5.52	40	5.79	40	6.1	27.66

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)										Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	Cost		
	availed to adolescents	commodities utilized by adolescent																
	School education session conducted	No. of educational sessions for adolescents in schools conducted	3.7	2022	8	8	4	8	4.2	8	4.41	8	4.64	8	4.9	22.15		
	Teenage pregnancy reduced	% Reduction in teenage pregnancy	3.7	2022	35	35	10	30	10.5	25	11.1	20	11.6	18	12.2	55.4		
Market sanitation	Fungicides procured	No. of markets fumigated	3.4		10	10	4.8	10	5.04	10	5.29	10	5.56	10	5.83	26.52		
	Staff quarters fumigated	No of staff quarters fumigated	3.4		6	6	6	6	6.3	6	6.62	6	6.95	6	7.29	33.16		
	Feasibility study	No. of feasibility study conducted	3.6		0	1	10	0	0	0	0	0	0	0	0	5		
	Feasibility reports produced	No. of feasibility reports produced	3.6		0	1	0	0	0	0	0	0	0	0	0	5		
	Disposable bin procured	% of health facilities with waste disposal bins	3.9		100	100	1.6	100	1.68	100	1.76	100	1.85	100	1.95	8.84		
Sanitation infrastructure	Modern Toilets Constructed	No of modern toilets constructed in markets places	3.9	2022	30	7	24.6	10	35.91	11	40.89	9	34.23	1	3.75	139.44		
	Septic Tanks Constructed	No. Septic Tanks Constructed	3.9	2022	1	0	0	0	0	2	8	2	8.4	2	8.82	25.22		
	Incinerators Constructed	No. of incinerators constructed	3.9	2022	0	0	0	0	0	0	0	1	15	1	15	30		
	Burning Chambers Constructed	No. Burning Chambers Constructed	3.9	2022	0	0	0	0	0	2	3	1	1.5	1	1.5	6		
Quality food and water hygiene	Food and water quality control laboratory constructed	No. of food and water quality control laboratory constructed	6.2	2022	0	1	10		0	0	0	0	0	0	0	10		
		Food and water quality control laboratory	6.2	2022	0	0	0	1	15	1	0.3	1	0.3	1	0.3	2.1		
	Food samples collected and tested	No. of food samples collected and tested	6.2	2022	848	848	5	848	5.25	848	5.52	848	5.79	848	6.08	27.64		
	Food handlers examined	No. of medical examination for food handlers Done	6.2	2022	5,399	48,870	0	48,870	0	48,870	0	48,870	0	48,870	0	0		
	Premises inspected	No. of premises inspected	6.2	2022	18,342	48,870	0	48,870	0	48,870	0	48,870	0	48,870	0	0		
	Food hygiene licenses issued	No. of food hygiene licenses	6.1	2022	2,943	48,870	0	48,870	0	48,870	0	48,870	0	48,870	0	0		

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)								Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
Health Services		issued														
	Water samples collected and tested	No. of water samples collected and tested	6.1	2022	39	39	0	39	0	39	0	39	0	39	0	0
	Water source investigation done	No. of water source investigation done	6.1	2022	39	39	0	39	0	39	0	39	0	39	0	0
	Medical examination certificate books procured	No. of medical examination certificate books procured	6	2022	0	2,000	2	2,000	2	2,000	2	2,000	2	2,000	2	10
	Medical food hygiene books procured	No. of medical food hygiene books procured	6	2022	0	2,000	2	2,000	2	2,000	2	2,000	2	2,000	2	10
	Deworming services provided	No. of adults dewormed	3.8	2022	535.659	832,217	8.4	858,015	8.82	884,614	9.26	912,037	9.27	940,310	10.2	45.95
	School children dewormed	No. of School children dewormed	3.8	2022	664,341	664,341	6.9	664,341	6.9	664,341	6.9	664,341	6.9	664,341	6.9	34.5
	County advocacy meetings on deworming services done	No. of County advocacy meetings on deworming services done	3.8	2022	5	45	2.4	45	2.52	45	2.65	45	2.8	45	2.9	12.27
	Public health law books purchased	No. of public health law books purchased	3.6	2022	0.4	100	0.4	100	0.4	100	0.4	100	0.4	100	0.4	2
	Chemicals and disinfectants for conduct spraying activities	% of chemicals and disinfectants for conduct spraying activities	6.2	2022	0.95	100	0.95	100	0.95	100	0.95	100	0.95	100	0.95	4.75
Disease surveillance	Disease surveillance undertaken	No. of emergence teams established	3	2022	154	154	4.8	154	5.02	154	5	154	5.56	154	5.84	26.52
	Emergency drills conducted	No. of emergency drills conducted	6	2022	1	9	0	9	0	9	0	9	0	9	0	0
	Disease outbreaks investigated and responded to within 48 hours of notification	No. of disease outbreaks investigated and responded to within 48 hours of notification	3.8	2022	1	0	1	0	1	0	1	0	1	0	1	5
Neglected tropical diseases	NTD cases reduced	Proportion of NTD cases treated	3.8	2022	0	80	7.6	80	7.6	80	7.6	80	7.6	80	7.6	38
	BCC interventions mainstreamed	No. of persons reached for BCC interventions	3.8	2022	0	93	1.6	93	1.6	93	1.6	93	1.6	93	1.6	8
	Intensified coordination and partnerships in	No. of technical working group and technical	6	2022	0	256	1.2	256	1.2	256	1.2	256	1.2	256	1.2	6

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)								Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
WASH and NTD control and elimination	WASH and NTD control and elimination	committees' meetings conducted														
	Systems for monitoring, evaluation, surveillance and research strengthened	No. of functions mainstreamed into the health systems	6	2022	0	34	2	34	2	34	2	34	2	34	2	10
	Deworming / Treatment of bilharzia provided	No. of persons treated	3,6	2022	0	900	5.2	900	5.2	900	5.2	900	5.2	900	5.2	26
	Neglected Tropical Diseases managed	% requirement of NTDs commodities procured	3,6	2022	0	80	5.2	80	5.2	80	5.2	80	5.2	80	5.2	26
	Institutions fumigated	Proportion of institutions fumigated	6.2	2022	0	20	5	20	5	20	5	20	5	20	5	20
	Jigger sensitization and treatment sessions held	No. of jigger sensitization and training sessions held	6.2	2022	0	500	1.6	500	1.6	500	1.6	500	1.6	500	1.6	8
	Sensitizations on snake bites undertaken	Proportion of sensitizations sessions held	6.2	2022	0	20	1.6	20	1.6	20	1.6	20	1.6	20	1.6	2
	Bedbugs sensitizations and treatment	Proportion of sensitizations and treatments held	3,6	2022	0	20	1.2	20	1.2	20	1.2	20	1.2	20	1.2	6
Non-communicable diseases	Male screened for prostate cancer	% of male screened for prostate cancer	3.4	2022	10	100	0	100	0	100	0	100	0	100	0	16.8
	Prostate cancer cases identified	No. of prostate cancer cases identified	3.4	2022	100	2,000	0	3,000	0	4,000	0	5,000	0	6,000	0	
	Women of reproductive age screened for cervical cancer	% of Women of reproductive age screened cervical cancer	3.4	2022	3.5	3.5	0	4.5	0	6	0	8	0	10	0	
	Cervical cancer cases managed	% of identified cervical cancer cases managed	3.4	2022	25	100	0	100	0	100	0	100	0	100	0	
	Prostate cancer cases identified	No. of prostate cancer cases identified	3.4	2022	0	2,000	0	3,000	0	4,000	0	5,000	0	6,000	0	
	Hypertension	% of Hypertension	3.4	2022	0	100	0	100	0	100	0	100	0	100	0	

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)								Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
Health	cases screened	cases screened														
	Hypertension cases identified and managed	No. of Hypertension cases identified and managed	3,4	2022	0	85,000	0	90,000	0	100,000	0	110,000	0	120,000	0	
	Hypertension cases screened	%of Hypertension cases screened	3.4	2022	10	100	0	100	0	100	0	100	0	100	0	
	Diabetes cases screened	%of Diabetes cases screened	3.4	2022	0	100	0	100	0	100	0	100	0	100	0	
	Diabetes cases identified and managed	No. of Diabetes cases identified and managed	3.4	2022	0	40,000	0	45,000	0	50,000	0	50	0	0	0	
	Hypertension cases identified and managed	No. of Hypertension cases identified and managed	3.4	2022	20,000	85,000	0	90,000	0	100,000	0	110,000	0	120,000	0	
	Diabetes cases screened	%of Diabetes cases screened	3.4	2022	10	100	0	100	0	100	0	100	0	100	0	
	Diabetes cases identified and managed	No. of Diabetes cases identified and managed	3.4	2022	20,000	40,000	0	45,000	0	50,000	0	50	0	0	0	
	Health workers sensitized on Gender Based Violence(GBV)	No of health workers sensitized on Gender Based Violence(GBV)	5.2	2022	100	200	3	200	3	200	3	200	3	200	3	20
Gender mainstreaming	CHVs sensitized on GBV	No. of CHVs sensitized on GBV	5	2022	160	500	0.5	1,000	1	1500	1.5	500	2	0	0	
World health events	Malaria day event held	No. of Malaria Day event held	3.4	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	TB day events held	No. of TB Day events held	3.4	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World Neglected Day held	No. of World Neglected Day held on 23 rd Jan	3.4	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World Aids Day held	No. of World Aids Day held	3.3	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	Malezi Bora events held	No. of Malezi Bora events held	4.2	2022	2	2	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World Breast feeding events held	No. of World Breast feeding events held	3.2	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	Cancer day events held	No. of cancer day events held	3.4	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	Mental day events held	No. of Mental day events held	3.4	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World hypertension day events held	No. of world hypertension day events held	3.4	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World diabetes	No. of world	3.4	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79

Sub Programme	Output	KPI	SDGs	Baseline				Planned Targets and Indicative Budget (Kshs. M)								Total Cost
				Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	day events held	diabetes day events held														
	World toilet day events held	No. of world toilet day events held	6.2	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World menstrual hygiene day	No of menstrual hygiene day events held	6.2	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World premature baby day events held	No. of world premature baby day events held	3.2	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World anti-obesity day events held	No. of world anti-obesity day events held	3.4	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World Immunization week	No. of world Immunization week	3.8	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World tobacco day events held	No. of world tobacco day events held	3.4	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World blood donor day events held	No. of world blood donor day events held	3	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World hepatitis day events held	No. of world hepatitis day events held	3.2	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World disability week events held	No. of world disability day events held	3.4	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	Contraceptive day events held	No. of contraceptive day events held	3.7	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World adolescent day held	No. of world adolescent day events held	3.7	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World physiotherapist day week held	No. of world physiotherapist week held	3.4	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	Hand washing day events held	No. of hand washing day events held	6	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	Nurses week held	No. of nurses week events held	3c	2022	1	1	1	1	1.05	1	1.2	1	1.3	1	1.4	5.95
	Malaria radio talks held	No. of malaria radio talks held	3.4	2022	12	12	0.8	12	0.84	12	0.88	12	0.92	12	1	4.44
TOTAL							5,638.50		5,772.88		6,197.00		5,958.52		6,300.88	29,867.78

4.1.5 Education Sector

Sector composition

The sector has several sub sectors with respective mandates as follows:

Sub Sector	Mandate
Education	Promote access to quality education and early childhood development
Vocational Training and Skill Development	Promote access to quality technical vocational training and skill development

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 Priorities and Strategies

Sector Priority	Strategies / Interventions
To increase enrolment and retention of school going children	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promote child development infrastructure • Enhance child development support • 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.
To enhance skill acquisition	<ul style="list-style-type: none"> • 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.
To improve quality of education and sustain high transition rates	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Support curriculum Implementation • Enhance education quality assurance management • Provide social support services • 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.

Integration of Population issues into education programmes

According to the early childhood act No. 3 of 2021, Part V Section 41 sets the admission age for early childhood development education to children who have attained the age of 4 years and should not exceed 6 years.

The KPHC report, 2019. Bungoma County had a population of 97,255 people aged 4 and 5 years. This population was expected to drop to 83,523 by 2022 and drop further to 83,503 and 82,320 in 2025 and 2027 respectively.

Goal 4 of SDGs seeks to ensure inclusive & equitable quality education & promote lifelong learning opportunities for all. The constitution through Article 53 outlines fundamental rights of the child among them Free & compulsory basic education and further through Article 54 guarantees the right to access educational institutions & facilities for all children with disability.

The National Pre-primary Education policy 2017's goal is to ensure every child has access to equitable, inclusive and quality pre-primary education services. Drawn from these, the County strives to achieve an increased net enrolment of school going children from 68.9% to 75% in the five-year plan period.

To achieve this target, the County will put in place the following intervention: -

1. Reduce teacher pupil ratio form the current 1:29 to an ideal 1:25 by employment of 471 more ECDE Teachers
2. Reduce classroom per pupil ration form 1:137 to 1:100 by construction of 196 more ECDE Classrooms
3. Reduce ratio of pupil to toilet ration by construction of toilets to improve school hygiene.

The national statistical abstract and economic survey reports show that Bungoma Count had an enrolment rate 68.9% in ECDE centers by 2022. The County Government targets to move this to 75% by 2027. The following tabulation shows the distribution of enrolment in the nine sub counties.

Table 36: Bungoma County Population Distribution Aged 4 & 5 years

Sub County	District	Male		Female		Total		Net total	Total boys	Total girls
		AGE 4	AGE 5	AGE 4	AGE 5	AGE 4	AGE 5		AGE 5&6	
	Kenya	465,291	461,588	456,016	447,415	921,307	909,003	1,830,310	926,879	903,431
	Bungoma	23,594	25,439	23,432	24,790	47,026	50,229	97,255	49,033	48,222
Bumula	Bumula	3,090	3,392	3,093	3,443	6,183	6,835	13,018	6,482	6,536
Kabuchai	Bungoma Central	2,523	2,686	2,438	2,578	4,961	5,264	10,225	5,209	5,016
Webuye East	Bungoma East	1,440	1,601	1,523	1,581	2,963	3,182	6,145	3,041	3,104
Tongaren	Bungoma North	1,722	1,789	1,686	1,683	3,408	3,472	6,880	3,511	3,369
Kanduyi	Bungoma South	3,797	4,053	3,795	3,874	7,592	7,927	15,519	7,850	7,669
Mt. Elgon	Cheptais	2,286	2,529	2,227	2,390	4,513	4,919	9,432	4,815	4,617
Kimilili	Kimilili	2,201	2,363	2,255	2,369	4,456	4,732	9,188	4,564	4,624
Mt. Elgon	Mt. Elgon	1,245	1,244	1,201	1,242	2,446	2,486	4,932	2,489	2,443
Sirisia	Bungoma West	1,701	1,911	1,732	1,881	3,433	3,792	7,225	3,612	3,613
Tongaren	Tongaren	1,383	1,459	1,383	1,398	2,766	2,857	5,623	2,842	2,781
Webuye West	Webuye West	2,140	2,337	2,035	2,288	4,175	4,625	8,800	4,477	4,323
MT. Elgon	Tongaren	66	75	64	63	130	138	268	141	127

From the above observation, it can be deduced that for the County to achieve its objective, it has to align its infrastructure and personnel gaps based on population projection.

Table 37: Enrolment Projection

	2022 - Base year			2025 - Mid term			2027 - End term		
	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls
Enrolment targets				72%			75%		
Bungoma County	83,523	41,484	41,039	83,503	41,300	42,203	82,320	40,661	41,660
Enrolment (68.9%)	57,547	28,582	28,276	60,122	29,736	30,386	61,740	30,496	31,245
Bumula	7,703	3,779	3,833	8,048	3,931	4,119	8,264	4,031	4,235
Kabuchai	6,050	3,036	2,941	6,321	3,159	3,161	6,491	3,240	3,250
Webuye East	3,636	1,773	1,820	3,799	1,844	1,956	3,901	1,891	2,011
Tongaren	7,398	3,703	3,606	7,729	3,853	3,875	7,937	3,951	3,985
Kanduyi	9,183	4,576	4,497	9,594	4,761	4,832	9,852	4,882	4,969
Mt. Elgon	8,658	4,340	4,214	9,045	4,515	4,529	9,289	4,630	4,657
Kimilili	5,437	2,660	2,711	5,680	2,768	2,914	5,833	2,839	2,996
Sirisia	4,275	2,106	2,119	4,466	2,190	2,277	4,587	2,246	2,341
Webuye West	5,207	2,610	2,535	5,440	2,715	2,724	5,586	2,784	2,801

To address the existing shortage of 471 ECDE teachers, the department needs to relook at the distribution of the existing 1,999 teachers in all sub counties and address sub County specific gaps to meet the target of 1:25 ratio of teacher to pupils as shown in Table 38.

Table 38: ECDE Needs Analysis

	Baseline - 2022			Projection - 2025			Projection - 2027			Gap
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
Population	41,484	41,039	83,523	41,300	42,203	83,503	40,661	41,660	82,320	N/A
Enrolment	28,582	28,276	57,547	29736	30,386	60,122	30,496	31,245	61,740	
Teachers			1,999						2,470	471
Ratio (T/P)			29						25	
Classrooms			421						617	196
Ratio (C/P)			137						100	
Girl Toilets		137						3,125		2,988
Ratio (T/G)		206						10		
Boy Toilets	137						1,017			
Ratio (T/B)	209						30			

Table 39: Staffing Gap Analysis per Sub County

Sub County	Baseline - 2022			Projection - 2025			Projection - 2027			Gap
	Enrolment	No	Enrolment	Ideal	Gap	Enrolment	Ideal	Gap		
Bungoma	57,547	1,999	60,122	2,405	406	61,740	2,470	471		
Bumula	7,703	225	8,048	322	97	8,264	331	106		
Kabuchai	6,050	217	6,321	253	36	6,491	260	43		
Webuye east	3,636	153	3,799	152	(1)	3,901	156	3		
Tongaren	7,398	251	7,729	309	58	7,937	317	66		
Kanduyi	9,183	294	9,594	384	90	9,852	394	100		
Mt. elgon	8,658	374	9,045	362	(12)	9,289	372	(2)		
Kimilili	5,437	153	5,680	227	74	5,833	233	80		
Sirisia	4,275	194	4,466	179	(15)	4,587	183	(11)		
Webuye west	5,207	138	5,440	218	80	5,586	223	85		

The brackets indicate need to rationalize teachers to equitably benefit all sub counties

Sector Programmes

This section provides sector programmes to be implemented within the planned period as presented in table 40.

Table 40: Sector Programmes for the Education Sector

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline Year		Year1		Planned Targets and Indicative Budget (Ksh.M)		Year2		Year3		Year4		Year5		Total Budget (Kshs M)				
				Target	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost					
25. Programme: Early Childhood Development Education																						
Objective: To increase enrolment and retention of school going children																						
Outcome: Increased access to quality ECDE																						
SDG. 4.1,4a,4b,4c,4.2,4.3,4.4,4.5,4.7																						
Child Development Infrastructure	ECDE facilities provided	No. of ECDE classrooms constructed / completed	4. 2	2022	-	95	114	101	120	106	127.2	112	134.4	118	141.6	637.2						
	ECDE centres established	No. of ECDE centres established		2022	-	9	90	9	90	9	90	9	90	9	90	450						
	ECDE centres equipped with play equipment	% of ECDE centres equipped with play equipment	4.2	2022	-	12	9	19	15	19	15	19	15	14	10.5	64.5						
	ECDE centres equipped with furniture	% of ECDE centres equipped with furniture (desks, tables and chairs)	4.2	2022	-	20	12.54	20	12.54	20	12.54	20	12.54	20	12.54	62.7						
	ECDE centres furnished with outdoor fixed equipment	Percentage of ECDE centres furnished with outdoor fixed equipment	S4.1	2022	-	20	10	20	10	20	10	20	10	20	10	50						
	Model ECDE centres constructed	Number of ECDE model centres constructed	4.1	2022	-	2	7	2	7	2	7	2	7	2	7	140						
	ECDE 3 door latrines and 1 urinal unit constructed	No. of ECDE centres with 3 door latrines and 1 urinal unit constructed	4.a	2022	-	95	38	101	40.4	106	42.2	112	44.8	118	47.2	212.8						
	Childcare centres established	No. of childcare centres established	4.2	2022	-	2	5	2	5	2	5	2	5	2	5	25						
	Childcare centres equipped	No. of childcare centres equipped	4.a	2022	-	2	3	2	3	2	3	2	3	2	3	15						

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline Year		Year1		Year2		Year3		Year4		Year5		Total Budget (Kshs M)
				Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost
	ECDE Special needs facilities provided	% of ECDE schools integrating Special Needs Education	4.a	2022	-	100	4	100	4	100	4	100	4	100	4	20
	ECDE Special Needs Education centres established	No. of Special Needs ECD Education centres established	4.a	2022	-	-	-	2	5	3	7.5	2	5	-	-	17.5
Child development support	School feeding Programme provided	Number of pupils benefiting from the school feeding Programme	4.2	2022	-	-	-	99,273	236	102,459	253	105,735	271	109,105	289	1,049
	Special needs facilities integrated in ECD centres	% of ECDE schools integrating Special Needs Education	4.5	2022	-	100	4	100	4	100	4	100	4	100	4	20
	ECD capitation funds provided	Number of ECD pupils provided with capitation	4.2	2022	-	96,173	52	99,273	54	102,459	57	105,735	50	109,105	53	266
	Hand washing facilities provided	Number of hand washing facilities provided	4.2	2022	-	95	1.14	101	1.21	106	1.27	112	1.34	118	1.42	6.38
26. Programme: Training and Skill Development																
Objective: To enhance skill acquisition																
Outcome: Improved access to skill acquisition																
VTC Infrastructure Development	VTC workshops constructed and equipped	No. of workshops constructed	4. a	2022	4	10	60	10	60	10	60	10	60	10	60	300
		No. of workshops equipped		2022	-	10	40	10	40	10	40	10	40	10	40	200
	VTC boarding facilities established	No. of boarding facilities established	4. a	2022	2	5	5	5	5	5	5	5	5	5	5	25
	VTC administration blocks constructed	Number of administration blocks constructed	4. a	2022	3	10	12	10	12	8	10	8	10	6	8	52
	Centres of Excellence Equipped with modern tools	No. of centres of excellence equipped with modern tools	4. a	2022	3	2	20	2	20	2	20	2	20	2	20	100

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Year1		Year2		Year3		Year4		Year5		Total Budget (Kshs M)
				Year	Value	Target	Cost									
	Existing workshops renovated	Number of existing workshops renovated	4. a	2022	2	5	5	5	5	5	5	5	5	5	5	25
	Home craft centres developed	Number of home craft centres developed	4. a	2022	-	1	3	1	3	1	3	1	3	1	3	15
27. Programme: Education Improvement and Support Services																
Objective: To improve quality of education and sustain high transition rates																
Outcome: Improved access to quality education and sustained high transition rates																
Curriculum Implementation	Teaching and learning aids provided	Percentage of ECD centers schools provided with the learning materials	4.2	2022	-	100	10	100	10	100	10	100	10	100	10	50
	VTC centres provided with learning materials	proportion of VTC provided with the learning materials	4.a	2022	-	100	5	100	5	100	5	100	5	100	5	25
	ICT integrated in the learning curriculum	Proportion of VTCs integrated with ICT	4.a	2022	-	100	2	100	2	100	2	100	2	100	2	10
	VTC centres provided with ICT facilities	Proportion of VTCs provided with ICT facilities	4.a	2022	-	100	4	100	4	100	4	100	4	100	4	20
	ECDE teachers trained in ICT	Proportion of ECDE teachers trained in ICT	4.a	2022	-	100	2	100	2	100	2	100	2	100	2	10
	Digital literacy programme offered	Proportion of ECDE on Education Digital learning programme	4.a	2022	-	20	2	20	2	20	2	20	2	20	2	10
	VTCs registered and Accredited	No. of VTCs registered by TVETA	4.a	2022	36	15	-	14	-	14	-	14	-	14	-	-
Education quality assurance management	National exams offered to VTCs	Proportion of VTCs offering national examinations	4.2	2022	100	100	-	100	-	100	-	100	-	100	-	-
	Extra-curricular Activities monitored	No. of extra-curricular activities	4.3	2022	-	5	1	5	1	5	1	5	1	5	1	5

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline Value		Planned Targets and Indicative Budget (Ksh.M)										Total Budget (Kshs M)
				Year	Value	Year1 Target	Year1 Cost	Year2 Target	Year2 Cost	Year3 Target	Year3 Cost	Year4 Target	Year4 Cost	Year5 Target	Year5 Cost	
		monitored from zone to regional levels														
		Dual Trainings offered	Proportion of VTCs offering Dual Training Services	4.3	2022	-	10	-	10	-	15	-	20	-	20	-
Social Support Services	Education support funds provided	Percentage of VTC trainees on subsidy	4.7	2022	-	100	47	100	47	100	47	100	47	100	47	235
		No. of students benefitting from County Education Support Program	4.b	2022	-	20,000	200	20,000	200	20,000	200	20,000	200	20,000	200	1,125

28. Programme: General Administration Planning and Support Services

Objective: To enhance efficient service delivery

Outcome: Efficient and effective service delivery

Capacity Development and Motivation	Staff Remunerated	% of staff remunerated		2022	1,100	100	1,200	100	1,200	100	1,200	100	1,200	100	1,200	100	6,000
	Staff recruited	Number of staff recruited due to natural attrition	4.c	2022	-	150	21	165	18.5	172	14.4	180	10.8	195	5.5	70.2	
		Number of staff replaced due to natural attrition	4.c	2022		-	150		150		150		150		150		-
	Trainings undertaken	Proportion of ECDE teachers / VTC instructors on in-service training	4.2	2022	-	100	2	100	2	100	2	100	2	100	2	10	
	Staff Promoted and trained	Number of staff, teachers, instructors promoted	4.c	2022		2,470		2,470		2,470		2,470		2,470			
	Headquarter and subCounty staff trained	Number of headquarter and sub-County staff trained		2022	32	32	1.6	35	1.75	37	1.85	39	1.95	42	2.1	9.25	
	Institutional management committees established	Proportion of VTC with Board of Management	S4.7	2022	100	100	0.5	100	0.5	100	0.5	100	0.5	100	0.5	3	
Administration Services	Administration blocks	No. of VTC administration	4.a	2022	10	2	2	2	2	2	2	2	2	2	2	10	

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)										Total Budget (Kshs M)		
				Year	Value	Year1	Target	Cost	Year2	Target	Cost	Year3	Target	Cost	Year4	Target	Cost	
Human Capital Development	constructed	blocks constructed																
	Office equipment and furniture provided	% Of required office equipment and furniture provided for headquarter and sub County staff as per the approved budget	4.a	2022	-	100	4	100	4	100	4	100	4	100	4	100	4	20
	Office utilities provided	% of required office utilities delivered to all operational units	4.2		2	100	2	100	2	100	2	100	2	100	2	100	2	10
		Proportion of VTCs implementing Competence Based Education Training	4.2	2022	-	100	2	100	2	100	2	100	2	100	2	100	2	10
	ECDE centres supervised	Percentage of ECDE schools supervised	4.2	2022	30	100	1	100	1	100	1	100	1	100	1	100	1	5
	Quality assurance undertaken	Percentage of ECDE centres assessed	4.2	2022	50	100	1	100	1	100	1	100	1	100	1	100	1	5
		No. of quality assessment reports	4.2	2022	0.5m	4	0.5	4	0.5		0.5	4	0.5	4	0.5	4	0.5	2.5
	ECDE QAS guidelines developed	No. of ECDE QAS guidelines developed	4.2	2022	-	1	3	-		-		-		-		-		3
	VTC Quality Assurance and Standards guidelines developed	No. of VTC Quality Assurance and Standards guidelines developed	4.2	2022	-	1	4	-	-	-	-	-	-	-	-	-	-	4
	Public sensitization campaigns held on education	No. of awareness programmes held on ECDE education	4.3	2022	-	10	3	10	3	10	3	10	3	10	3	10	3	15
Financial Services,	Bills and Policies	Number of policies	4.6	2022	-	5		3		2		2		2		2		-

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline Value		Planned Targets and Indicative Budget (Ksh.M)					Total Budget (Kshs M)						
				Year	Target	Year1	Cost	Year2	Target	Cost	Year3	Target	Cost	Year4	Target	Cost	Year5
Planning and Stewardship	formulated	formulated / domesticated															
	Bills enacted	Number of bills enacted	4.6	2022	-	2		2			2		3		1		
	Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	SDG 4.7	2022	1	1		1			1		1		1		5
	Procurement plans approved	Number of Procurement Plans approved	SDG 4.7	2022	1	1	-	1	-	1	-	1	-	1	-	-	-
	Quarterly project implementation and budget absorption report	Number of quarterly project implementation and budget absorption reports prepared	SDG 4.7	2022	4	4	-	4	-	4	-	4	-	4			-
	Monitoring and evaluation	Number of monitoring and evaluation reports developed	SDG 4.7	2022	2	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	0.5	2.5
	Annual reports prepared	Number of annual reports prepared (ADP)	4.7	2022	1	1	-	1	-	1	-	1	-	1	-	-	1.5
	Departmental Strategic Plan Developed	Number of departmental plans developed	4.7	2022	-	1	2	-	-	-	-	-	-	-	-	-	2
	Staff appraisals undertaken	Number of Staff appraisals undertaken	4.2	2022	-	1	1	1	1	1	1	1	1	1	1	1	5
	Staff audits undertaken	Number of staff audits undertaken	4.7	2022	1	1	1	1		1	1	1	1	1	1	1	5
	Resource mobilization strategy paper developed	Number of resource mobilization strategy papers developed	4.a	2022	-	10	-	10	-	10	-	10	-	10	-	-	-
	Income Generating activities established	Number of VTCs implementing IGA programme	4.4	2022	10	15	2	10	2	25	2	20	2	20	2	2	10
	Stakeholders	Number of	4.7	2022	2	4	1	4	1	4	1	4	1	4	1	4	5

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline Value		Planned Targets and Indicative Budget (Ksh.M)					Total Budget (Kshs M)							
				Year	Target	Year1	Cost	Year2	Target	Cost	Year3	Cost	Year4	Target	Cost	Year5	Target	Cost
	engaged	forums held (quarterly)																
	Stakeholder coordination meetings / engagements held	No. of stakeholder meetings / engagements held	SDG 4.5	2022	1	4	1	4	1	4	1	4	1	4	1	4	1	5
Total Cost						2,174		2,419		2,446		2,460		2,474		11,973		

4.1.6 Public Administration Sector

Sector composition

This sector consists of four sub-sectors namely: Administration & Public Service management, Finance & Economic Planning, Governance and County Assembly.

The mandates of the sub sectors are detailed in the table herein.

SUB SECTORS	MANDATE
Administration & Public Service Management	<ul style="list-style-type: none"> Promote good governance in public service management
Financial & Economic planning	<ul style="list-style-type: none"> Coordination of County Economic Planning Development and enforcement of financial governance standards and oversight in line with National Government policies
Governance	<ul style="list-style-type: none"> Provide overall County policy and leadership direction for County prosperity
County Assembly	<ul style="list-style-type: none"> County legislation, oversight and representation

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

Table 41: Sector Priorities and Strategies Public Administration Sector

Sector Priorities	Strategies/interventions
To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations	<ul style="list-style-type: none"> Strengthen Policy, Legal and Institutional Framework Carry out civic education and outreach services Promote Ethics and Integrity among staff Support good governance Promote conflict management and peace building 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.
To promote the implementation of effective service delivery	<ul style="list-style-type: none"> Strengthen Policy, Legal and Institutional Framework Promote organizational transformation Enhance human resource management Enhance records management and development Promote human development Enhance quality assurance Promote ethics, governance and national values Mainstream cross-cutting issues such as green growth and green economy;

Sector Priorities	Strategies/interventions
	<p>climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</p> <ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Formulation and implementation of County economic plans • County knowledge management • Managing County statistics • Coordination of Ward-Based Projects • Carry out Monitoring & Evaluation activities • Formulation and implementation of County Budgets • 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.
To enhance prudence in management of public resources	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Own Source Revenue mobilization • Facilitate Audit services • Providing accounting services • Facilitate supply chain services • Coordinating County Asset Management • 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.
To strengthen County policy and legal framework, promote equity and prudence in management of County resources.	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Development of appropriate policy and legal framework • Promote prudence in management of County resources • Promote participatory and inclusive governance • 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 42: Sector Programmes for the Public Administration Sector

Sub -Programme	Key Output	Key performance Indicators	SDGs	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)			
				Baseline Year	Value	Year 1 Target	Year 1 cost	Year 2 Target	Year 2 cost	Year 3 Target	Year 3 cost	Year 4 Target	Year 4 cost	Year 5 Target	Year 5 cost		
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION																	
29. Programme: General Administration, Planning and Support Services																	
Objective: To promote efficient service delivery																	
Outcome: Efficient service delivery																	
General administration services	Formulation of policies, bills and regulations	No. of policies, bills and regulations passed	1b	2022		2	2	2	2	2	2	2	2	2	10		
	Customer satisfaction surveys	No. of surveys	1b	2022		1	2	1	2	1	2	1	2	1	10		
	Employee satisfaction surveys	No. of surveys	1b	2022		1	2	1	2	1	2	1	2	1	10		
	Result based management (Performance contracting)	% of employees signing performance contract	1b	2022		100%	-	100%	-	100%	-	100%	-	100%	-		
	Cleaning and security services	% of offices cleaned and secured	8.8	2022		100%	80	100%	80	100%	80	100%	80	100%	80		
	Formulation of strategic plan	No. of Strategic plan formulated	1b	2022		1	2	-	0	-	0	-	0	-	2		
	Revision of citizen service delivery charter	% of Citizen service delivery charter revised	1b	2022		1	2	-	0	-	0	-	0	-	2		
	staff buses and vans procured	No. of staff buses and vans procured	8.8	2022		-	0	2	12	1	6	1	6	1	30		
	transport and mechanical yard operationalized	No. of Operationalization of transport and mechanical yard	8.8	2022		-	0	1	10	-	0	-	0	-	10		
30. Programme: Governance and public relations																	
Objective: To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations																	
Outcome: Strengthened capacity for implementation of devolution and enhanced intergovernmental and public relations																	
Civic education and outreach services	Civic education fora	No. of civic education fora	13.3	2022		45	20	45	20	45	20	45	20	45	100		
	Public participation fora	No. of public participation fora	13.3	2022		45	30	45	30	45	30	45	30	45	150		
	Commemoration of National events	No. of National events commemorated	13.3	2022		3	18	3	18	3	18	3	18	3	90		
Ethics and Integrity	Trainings on ethics and integrity	No. of trainings	16	2022		4	2	4	2	4	2	4	2	4	10		
	Fora on ethics and integrity held	No. of sensitization for a held	16	2022		4	2	4	2	4	2	4	2	4	10		
	County anti-corruption unit operationalized	Operational County anti-corruption unit	16	2022		1	5	1	5	1	5	1	5	1	25		
	Wealth declaration forms filled	% of employees filing wealth declaration forms	16	2022		100%	0.4	100%	0.4	100%	0.4	100%	0.4	100%	0.4		
Governance	Quality assurance Compliance audit conducted	No. of quality compliance audit conducted		2022		4	1	4	1	4	1	4	1	4	5		
	Intergovernmental meetings held	No. of intergovernmental	16	2022		2	2	2	2	2	2	2	2	2	10		

Sub -Programme	Key Output	Key performance Indicators	SDGs	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)		
				Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		
		Year	Value	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost			
		meetings held														
Conflict management and peace building	Inter-sectoral forums held	No. of inter-sectoral forums held	16	2022		4	2	4	2	4	2	4	2	4	2	10
	County Conflict Management and Peace Building unit operationalized	No. of County Conflict Management and Peace Building units operationalized	16	2022		1	3	1	3	1	3	1	3	1	3	15
	Peace initiatives in volatile regions/ communities undertaken	No. of peace initiatives in volatile regions undertaken	16	2022		4	3	4	3	4	3	4	3	4	3	15
31. Programme: Public Service Management																
Objective: To promote the implementation of effective service delivery																
Outcome: Enhanced public service delivery																
Organizational transformation	Procurement of plots for construction of ward administration offices	No. of plots procured	8.8	2022		-	0	6	6	4	4	4	4	4	4	18
	Construction of ward offices	No. of ward offices constructed	8.8	2022		-	0	6	60	4	40	4	40	4	40	180
	Construction of sub-County administration offices	No. of sub County offices constructed	1b	2022		-	0	1	15	1	15	1	15	1	15	60
Human resource management	Employees trained	% of employees trained	8.8	2022		100%	10	100%	10	100%	10	100%	10	100%	10	50
	Employees promoted	% of employees promoted	8.8	2022		100%	-	100%	-	100%	-	100%	-	100%	-	-
	Human resource management system upgraded	% of Human resource management systems upgraded	8.8	2022		30%	3	-	-	50%	3	-	-	70%	3	9
Records management and development	Records management system upgraded	% of Records management systems upgraded	8.8	2022		0	0	30%	5	-	-	50%	5	70%	5	15
COUNTY PUBLIC SERVICE BOARD																
Human Development	Improved Human resource capacity	No of training recommendations approved		2022	2	0	0	0	0	0	0	0	0	0	0	3
		No. of public officers trained		2022	966	6000	5	6000	5	6000	5	6000	5	6000	5	25
		No. of Promotions effected.		2022	413	300	3	300	3	300	3	300	3	300	3	15
		Number of personnel translated to P&P		2022	815	40	2	40	2	40	2	40	2	40	2	10
	Establishment of guiding and counselling unit	Number of guiding and counselling units established		2022	0	1	3.5	0	0	0	0	0	0	0	0	3.5
		Number of personnel re-designated		2022	133	100	1	100	1	100	1	100	1	100	1	5
		Number of casuals absorbed		2022	660	0	0	0	0	0	0	0	0	200	4	4

Sub -Programme	Key Output	Key performance Indicators	SDGs	Planned Targets and Indicative Budget in Millions												Total Budget (Ksh.)	
				Baseline		Year 1		Year 2		Year 3		Year 4		Year 5			
Year	Value	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost		
Quality Assurance	Quality assurance Compliance audit finalized	% Level of compliance		2022	100	100	1	100	1	100	1	100	1	100	1	5	
Ethics, Governance and National values	Ethical and integrity standards adhered to	% of HR officers and other public servants sensitized		2022	-	100	4.5	100	2	100	2	100	2	100	2	12.5	
		% Submission of wealth declaration forms		2022	-	100	0.5	100	0.5	100	0.5	100	0.5	100	0.5	1.5	
Total Cost						107.5			81.5		60		72		66	387	
FINANCE AND ECONOMIC PLANNING																	
32. Programme Name: County Planning Management																	
Objective: To coordinate County economic development																	
Outcome: Accelerated economic growth																	
Economic Planning	CIDPs prepared & approved	No. of CIDPs prepared & approved	All SDGs			0	0	0	0	0	0	0	0	1	50	50	
		No. of CIDP copies printed	All SDGs			0	0	0	0	0	0	0	0	5,000	20	20	
		No. of CIDPs reviews done	All SDGs			-	0	-	0	1	7	-	0	1	7	14	
	CADPs prepared	No. of CADPs prepared	All SDGs			1	5	1	5	1	5	1	5	1	5	25	
	CADPs Public participation	No. of CADPs Public participation fora held.	All SDGs			1	8	1	8	1	8	1	8	1	8	40	
	Sector plans reviewed/updated	No. of sector plan reviews done	All SDGs			9	20	9	20	9	20	9	20	9	20	100	
	County Strategic plans prepared	No. of County Strategic plans prepared	All SDGs			1	20	0	0	0	0	0	0	0	0	20	
	County Strategic plans reviewed	No. of County Strategic plan reviews done	All SDGs			0	0	0	0	1	10	0	0	0	10	20	
	Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared	All SDGs			1	10	0	0	0	0	0	0	0	0	10	
	Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviews done.	All SDGs			0	0	0	0	1	5	0	0	0	0	5	
	PPP engagement Framework enacted	No. of PPP engagement Framework enacted	All SDGs			1	10	0	0	0	0	0	0	0	0	10	
	Community members trained on project management	No. of community members trained on project management	All SDGs			-	0	-	0	2,500	25	5,000	25	7,500	25	75	
	SDGs status reports prepared	No. of SDGs status reports prepared	All SDGs			1	2	2	2	3	2	4	2	5	2	10	
	Fora on SDGs and post 2015 development agenda held	No. of forums on SDGs and post 2015	All			1	2	2	2	3	2	4	2	5	2	10	

Sub -Programme	Key Output	Key performance Indicators	SDGs	Planned Targets and Indicative Budget in Millions												Total Budget (Ksh.)
				Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		
		Year	Value	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Knowledge Management		development agenda held	SDGs													
	County Development Budget allocated to Ward Based Projects	% of County Development Budget allocated to Ward Based Projects	All SDGs			19	0	20	0	20	0	20	0	20	0	0
	Annual budgets prepared & approved	No. of Annual budgets prepared & approved	All SDGs			1	20	1	20	1	20	1	20	1	20	100
	Project Information databases developed and updated	No. of Project Information databases developed	All SDGs			1	10	0	0	0	0	0	0	0	0	10
Statistics	County knowledge management policy prepared.	No. of County knowledge management policies prepared.	1b,13.3			1	5	-	-	-	-	-	-	-	-	5
	Capacity building on Knowledge Management procedures, processes and techniques undertaken.	No. of Capacity building activities on Knowledge Management procedures, processes and techniques undertaken.	13b			2	3	1	2	1	2	1	2	1	2	11
	Knowledge management campaigns and initiatives undertaken.	No. of Knowledge management campaigns and initiatives undertaken.	1b			4	8	4	8	2	4	2	4	2	4	28
	Knowledge management repository established.	No. of Knowledge management repositories established.	1b,13.3			1	12	-	-	-	-	-	-	-	-	12
	Knowledge retention and transfer initiatives implemented.	No. of Knowledge retention and transfer initiatives implemented.	13,3,1b			4	8	4	8	4	8	4	8	4	8	40
	Knowledge resources published.	No. of Knowledge resources published.	1			4	10	4	10	4	10	4	10	4	10	50
	Knowledge management performance monitoring undertaken.	No. of Knowledge management performance monitoring activities undertaken.	All SDGs			10	4	10	4	10	4	10	4	10	4	20
	Knowledge sharing networks among communities established.	No. of Knowledge sharing networks among communities established.	All SDGS			4	10	4	10	4	10	4	10	4	10	50
Statistics	County Statistical Abstracts	No. of County	All			1	5	1	5	1	5	1	5	1	5	25

Sub -Programme	Key Output	Key performance Indicators	SDGs	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)		
				Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		
				Year	Value	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
	prepared	Statistical Abstracts prepared.	SDGS													
	Surveys undertaken	No. of Surveys undertaken	All SDGS			1	5	1	5	1	5	1	5	1	5	25
	Quarterly and, monthly statistical reports produced	No. of quarterly and, monthly statistical reports produced	All SDGS			16	32	17	32	16	32	16	32	16	32	160
	County statistical database established	No. of County statistical database systems established	All SDGS			1	5	-	-	-	-	-	-	-	-	5
	County statistical database reviewed and updated	No. of reviews and updates on the County statistical database	All SDGs			12	8	12	8	12	8	12	8	12	8	40
Coordination of Special Purpose Ward-Based Projects	Ward projects identified and implemented	No. of project identification exercises conducted	All SDGS			1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		No. of project feasibility reports prepared	All SDGS			1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		No. of BoQ preparation reports prepared	All SDGS			1	3	1	3	1	3	1	3	1	3	15
		No. of project profiling reports prepared	All SDGS			4	3	4	3	4	3	4	3	4	3	15
		No. of project supervision reports prepared	All SDGS			4	1.5	4	1.5	4	1.5	4	1.5	4	1.5	7.5
		No of trainings for scheme of service	All SDGS			2	4	2	4	2	4	2	4	2	4	20
		Percentage of staff eligible for training, trained.	All SDGS			100	0	100	0	100	0	100	0	100	0	0
Monitoring & Evaluation	M&E Activities Undertaken	No. of Project Monitoring activities undertaken	All SDGS			4	8	4	8	4	8	4	8	4	8	40
	M&E Reports prepared	No. of M&E Reports prepared	All SDGS			4	10	4	10	4	10	4	10	4	10	50
	M&E Report dissemination meetings held	No. of M&E Report dissemination meetings held	All SDGS			4	4	4	4	4	4	4	4	4	4	20
	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	4	2	4	2	4	2	4	2	10
	Workshops held to input CIMES data	No. of Workshops held to input CIMES data	All SDGS			4	8	4	8	4	8	4	8	4	8	40
Budgeting	Annual budget (PBB & Itemized) documents prepared	Number of Annual budget (PBB & Itemized) documents	All SDGS			1	5	1	5	1	5	1	5	1	5	25

Sub -Programme	Key Output	Key performance Indicators	SDGs	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)		
				Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		
Year	Value	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
33. Programme Name: County Public Financial Service Management	prepared															
	Supplementary budgets prepared	No. of supplementary budgets prepared	All SDGS			2	10	2	10	2	10	2	10	2	10	50
	Annual budget and supplementary uploading done	No. of annual budget and supplementary budgets uploaded	All SDGS			3	6	3	6	3	6	3	6	3	6	30
	County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared	All SDGS			1	2	1	2	1	2	1	2	1	2	10
	Medium Term Expenditure Frameworks Prepared	Number of Medium-Term Expenditure Frameworks Prepared	All SDGS			1	3	1	3	1	3	1	3	1	3	15
	County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared	All SDGS			1	3	1	3	1	3	1	3	1	3	15
	Debt Management Papers Prepared	Number of Debt Management Papers Prepared	All SDGS			1	3	1	3	1	3	1	3			12
	Public participation on budget undertaken	No. of Public participation undertaken	All SDGS			1	20	1	20	1	20	1	20	1	20	100
	Budget circular prepared	No. of budget circulars prepared	All SDGS			1	2	1	2	1	2	1	2	1	2	10
	Budget implementation guidelines prepared	No. of budget implementation guidelines prepared	All SDGS			1	2	1	2	1	2	1	2	1	2	10

33. Programme Name: County Public Financial Service Management**Objective: To enhance prudence in management of public resources****Outcome: Enhanced prudence in management of public resources**

Revenue mobilization	Amount of revenue collected	Amount of revenue collected as a % of total County allocation	1			7.50%	0	7.50%	0	10%	0	10%	0	10%	0	0
	Revenue collected, disbursed and accounted for	% of revenue collected, disbursed and accounted for	1a			100%	5	100%	5	100%	5	100%	5	100%	5	25
	Sector specific resource mobilization strategies developed	No. of sector specific resource mobilization strategies developed	1a			-	0	2	5	2	0	2	0	2	0	5
	Digitized revenue management systems developed	No. of Digitized revenue management systems developed	1a			0	0	-	0	1	5	1	0	1	0	5
Accounting services	Financial reports prepared	No. of financial reports prepared	1b			12	20	12	20	12	20	12	20	12	20	100
	Professional trainings for staff undertaken	No of hours professional trainings	13.3			2	4	2	4	2	4	2	4	2	4	20
	Percentage of staff	100				100		100		100		100		100		0

Sub -Programme	Key Output	Key performance Indicators	SDGs	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)		
				Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		
		Year	Value	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Supply chain services	Market surveys Conducted.	eligible for training, trained.	1b			1	5	1	5	1	5	1	5	1	5	25
	Annual procurement plans prepared	No. of Market survey reports	1b			1	6	1	6	1	6	1	6	1	6	30
	Suppliers/ service providers registered	No. of Procurement plan prepared	1b			4	3	4	3	4	3	4	3	4	3	15
	Stocktaking undertaken	List of registered suppliers/ service providers/contractors	1b			4	4	4	4	4	4	4	4	4	4	20
	Scheme of service trainings for staff undertaken	No of trainings for scheme of service	1b			3	12	3	12	3	12	3	12	3	12	60
		Percentage of staff eligible for training, trained.	1b			100	0	100	0	100	0	100	0	100	0	0
	Statutory reports for PPRA prepared.	No of statutory reports for PPRA	1b			4	4	4	4	4	4	4	4	4	4	20
	Disposal of assets done in compliance to the legal framework	Percentage of assets disposed in compliance to legal framework	1b			100	0	100	0	100	0	100	0	100	0	0
	PPRA Audits done	No of PPRA Audits done	1b			1	1	1	1	1	1	1	1	1	1	5
Asset Management	County Asset management policy Reviewed.	No. of reviews for the County Asset management policy.	1b			1	2	-	-	-	-	-	-	-	-	2
	County Asset register updated	No. of updates of the County Asset register per year.	1b			1	4	1	4	1	4	1	4	1	4	20
	County Asset management plan prepared	No. of County Asset management plan prepared	1b			1	2	-	-	-	-	-	-	-	-	2
Audit services	Internal audit reports generated	No of Internal audit reports generated	1a			4	1	4	1	4	1	4	1	4	1	5
	Audit Management System established	No of Audit Management System established	1a			-	0	1	15	-	0	-	0	-	0	15
	Audit policies formulated	No of Audit policies formulated	1a			5	2	5		5		5		5		2
	Record and storage systems established	No of Record and storage systems established	1a			1	20	-		-		-		-		20
	Fiscal Strategy prepared	No of Fiscal Strategy prepared	1a			1	5	1	5	1	5	1	5	1	5	25
	Annual Budgets formulated	No of Annual Budgets formulated	1a			1	5	1	5	1	5	1	5	1	5	25
	Monitoring and evaluation/	No of Monitoring and	1a			1	4	1	4	1	4	1	4	1	4	20

Sub -Programme	Key Output	Key performance Indicators	SDGs	Planned Targets and Indicative Budget in Millions												Total Budget (Ksh.)
				Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		
		Year	Value	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
	budget tracking reports prepared	evaluation/ budget tracking reports prepared														
	Implementation reports prepared.	Number of Implementation reports prepared.	1a			1	10	-	0	1	0	-	0	1	0	10
	Resource mobilization policy developed and reviewed	No of Resource mobilization policy developed and reviewed	1a			1	5	-		-		-		-		5
	fixed Asset registers (Accounting) developed	No of fixed Asset registers (Accounting) developed	1a			1	4	-		-		-		-		4
COUNTY ASSEMBLY																
34. Programme Name: Legislation, oversight and representation																
Objective: To strengthen County policy and legal framework, promote equity and prudence in management of County resources.																
Outcome: Strengthened County policy and legal framework; enhanced equity and prudence in management of County resources.																
Legislative Services	Bills approved	No of bills approved	1b	2022	5	10	8	10	8	10	8	10	8	10	8	40
	Bills regularized	No of bills regularized	1b	2022	-	10	5.6	10	5.6	10	5.6	10	5.6	10	5.6	28
	Policies enacted	No of policies enacted	1b	2022	2	10	5.6	10	5.6	10	5.6	10	5.6	10	5.6	28
	County budgets considered and approved	No of County budgets considered and approved	1b	2022	5	5	15	5	15	5	15	5	15	5	15	75
	Petitions considered	No of Petitions Considered	1b	2022	10	20	10	20	10	20	10	20	10	20	10	50
	Hansard System Serviced	No of Hansard System serviced	1b	2022	-	1	37.5	-		-		1	37.5	-		75
	Audio editing software purchased	No of Audio editing software purchased	1b	2022	-	-		1	10	-		-		-		10
Oversight services	County Appointments Approved	No of County appointments approved	8.3	2022	12	15		-		-		-		-		15
	Committee Fact findings	No of committee fact findings	8.3	2022	-	25	5	25	5	25	5	25	5	25	5	25
	Legislation research and policy support	No of Legislative research and policy support developed	1b,17.1 7	2022	-	5	7	5	7	5	7	5	7	5	7	35
	County budgets considered and approved	No of County budgets considered and approved	1b,17.1 7	2022	5	5	20	5	20	5	20	5	20	5	20	100
Representation services	Memoranda/petitions/written representations considered	No. of memoranda/petitions/written representations considered	1b	2022	4	8	9	8	9	8	9	8	9	8	9	45
	Public participation fora held	No. of public participation fora held	1b	2022	10	10	16	10	16	10	16	10	16	10	16	80
	Bunge Mashinani events conducted	No of Bunge Mashinani events conducted	1b	2022	-	4	3	4	3	4	3	4	3	4	3	15

Sub -Programme	Key Output	Key performance Indicators	SDGs	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)	
				Baseline		Year 1		Year 2		Year 3		Year 4		Year 5	
Year	Value	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost
35. Programme 2: General Administration, Planning and Support Services															
Objective: To increase efficiency and improve service delivery															
Outcome: Increased efficiency and improved service delivery															
Human resource management and development	Improved human resource management and development services	% of MCAs and staff remunerated	8.5	2022	100	100	500	100	500	100	500	100	500	100	2500
		% of staff attended capacity development programs	8.3	2022	80	127	10	127	10	127	10	127	10	127	10
		No of Ward staff trained	8.3	2022	-	135	2	135	2	135	2	135	2	135	2
		No of HRM policies formulated and reviewed	1b	2022	-	3	3	3	3	3	3	3	3	3	15
		No of County assembly members offered with mortgages and car loans	8.8	2022	63	63	315	-	-	-	-	-	-	-	315
		Car Re-imbursement for MCAs	8.8	2022	-	63	139	-	-	-	-	-	-	-	139
		No of County Assembly members trained	8.8	2022	63	63	32	63	32	63	32	63	32	63	160
	Welfare and Benefits	No of MCAs and staff covered under medical insurance	8.8	2022	192	192	50	192	50	192	50	192	50	192	250
		No of General insurance cover	8.8	2022	1	1	15	1	15	1	15	1	15	1	15
ICT and Public Communication Services	Improved ICT and public communication services	No of ICT systems installed	10	2022	-	1	250	-	-	-	-	-	-	-	250
		No of Hansard production systems automated	9,10	2022	-	-	-	1	2.5	-	-	-	-	-	2.5
		No of attendance register and electronic voting system installed	9,10	2022	-	-	-	1	1.5	-	-	-	-	-	1.5
	Leverage on ICT in all processes and operations of the Service	Digitize the management of CASB Records	10	2022	-	1	2	-	-	-	-	-	-	-	2
		Acquire, install, train and implement a stores management system	1b,10	2022	-	-	-	-	-	1	3	-	-	-	3
	Automate processes using ICT	No of Integrated Records Management System developed	1b	2022	-	1	1.5	-	-	-	-	-	-	-	1.5
		Upgrade risk-based team mate Audit Management System	1b	2022	-	-	-	-	-	-	1	1.5	-	-	1.5
		Fleet Management	1b	2022	-	-	-	1	1.5	-	-	-	-	-	1.5

Sub -Programme	Key Output	Key performance Indicators	SDGs	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)		
				Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		
		Year	Value	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Management periodic evaluation on emerging policy & Development	Enhanced public financial management	System														
		Live streaming of Chamber/ Committee proceedings	1b	2022	-	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
		No of Internal audit reports generated	1b	2022	4	4	3	4	3	4	3	4	3	4	3	15
		No of Audit Management System established	1b	2022	-	1	1.5	-	-	-	-	-	-	-	-	1.5
		No of Audit policies formulated	1b	2022	-	1	2	-	-	-	-	-	-	-	-	2
		No of Procurement Plans formulated	1b	2022	2	1	2	1	-	1	-	1	-	1	-	10
		No of Record and storage systems established	1b	2022	-	1	2	-	-	-	-	-	-	-	-	2
		No of Annual Development Plan	1b	2022	1	1	1	1	1	1	1	1	1	1	1	5
		No of Fiscal Strategy prepared	1b	2022	1	1	1	1	1	1	1	1	1	1	1	5
		No of Annual Budgets formulated	1b	2022	1	1	1	1	1	1	1	1	1	1	1	5
		No of Monitoring and evaluation/ budget tracking reports prepared	1b	2022	-	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
		No of Budget Implementation reports prepared.	1b	2022	-	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Enhanced Institutional accountability and Service Delivery	No of Resource mobilization policy developed and reviewed	1a,1b	2022	-	1	0.7	-	-	1.0	0.7	-	-	1.0	0.7	2
		No of fixed Asset registers (Accounting) automated	1b	2022	1	1	10	-	-	-	-	-	-	-	-	10
		No. of Departmental manuals formulated	1b	2022	12	-	-	12	2	-	-	-	-	-	-	2
		No. of Departmental manuals reviewed	1b	2022	12	-	-	-	-	-	-	-	-	12	2	2
		No. of legislative Sessional Reports developed	1b	2022	1	1	4	1	4	1	4	1	4	1	4	20
Infrastructural	Improved working conditions	No of Annual CASB Report developed	1b	2022	1	1	6	1	6	1	6	1	6	1	6	30
		No of Monitoring & Evaluation report	1b	2022	1	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2
		No of Disaster Risk	1b	2022	-	1	3	-	-	-	-	-	-	-	-	3

Sub -Programme	Key Output	Key performance Indicators	SDGs	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)		
				Baseline		Year 1		Year 2		Year 3		Year 4		Year 5		
				Year	Value	Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
development	and enhance safety measures	Management Policy developed														
		No of Occupational health and safety policy formulated	1b	2022	-	1	3	-		-		-		-	3	
		No of CCTV systems installed and maintained procured	9,10	2022	15	-		16	2.5	-		-		-	2.5	
		No of Website maintained	9,10	2022	-	-		-		-		1	1.5	-	1.5	
		No of office bunker procured	10	2022	-	-		1	2.6	-		-		-	2.6	
		No of Carports installed and bus shade constructed	8.8	2022	-	1	12	-		-		-		-	12	
		No of solar systems installed	8.8	2022	-	1	30	-		-		-		-	30	
		No of renovated gates	8.8	2022	1	-		-		3	2				2	
		No of Communication gadgets procured	8.8	2022	-	10	1	-		10	1	-		-	2	
		No of Chamber refurbished	8.8	2022	-	1	6	-		-		-		-	6	
		% construction of the Administrative Office Block completed	8.8	2022	92	95	9	98	9	100	9	100	9	100	9	45
		No of Waiting Bays constructed	8.8	2022	-	1	3.3	-		1.0	3.3	-		1.0	3.3	10.0
		No of Media Centre established	8.8	2022	-	-		1	2	-		-		-		2
		No of Speaker's official residence completed	8.8	2022	-	1	35	-		-		-		-		35
Workplace Efficiency and Productivity	Improved workplace efficiency and productivity	No of members provided with office space	1b	2022	63	63		-		-		-		-	63	
		No of Records retention and disposal schedules developed	1b	2022	-	-		1	5	-		-		-		5
		No of approved budgets for utilities and supplies	1b	2022	1	1	16	1	16	1	16	1	16	1	16	80
		No of Customer Satisfaction Surveys conducted	1b	2022	-	1	1	1	1	1	1	1	1	1	1	5
								1,954. 10		1,309. .70		1,183. 90		1,189. 4		1,283. .90

4.1.7 Recreation, Culture and Social Protection

Sector composition

The sector has four sub sectors as outlined below together with their mandates.

Sub sectors	Mandate
Sports Development	Promotion, development and management of sports in the County
Culture, Heritage, and Arts	Promotion, development and management of Culture, Heritage, and Arts in the County
Social Protection	Promotion of policies and programmes for protection of vulnerable persons
Gender	Promotion of gender mainstreaming in County policies and programmes

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 Priorities and Strategies

Sector Priorities	Strategies
To promote equity and empowerment of vulnerable groups	<ul style="list-style-type: none"> • 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.
To promote and preserve Culture and heritage	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promote development and maintenance of heritage infrastructure. • Enhance culture and Creative Industry Development • 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.
To identify and nurture all forms of talents and sports for development.	<ul style="list-style-type: none"> • 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 and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

Population integration

Youth Empowerment

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

Table 43: Youth Empowerment

Population by age	2022	2023	2024	2025	2026	2027
Population age 18-35	509,382	539,047	570,722	605,290	640,635	671,469
Proportion of unemployed Youth (60%)	305,629	323,428	342,433	363,381	384,381	402,881
No of registered youth groups	2,475	2,549	2,625	2,704	2,785	2,869
Targeted groups for financial empowerment	20	45	45	45	45	45
Targeted groups for training and financial education	100	120	140	160	180	200

The Department of Youth and Sports would roll out the Bungoma County Youth Empowerment funds based on these statistics. The department shall seek to empower youth groups which by June of 2022, 2,475 were registered.

PLWD Empowerment

The PLWD population in Bungoma County as per the 2019 KPHC was 29,203. The number of registered groups as at June 2022 was 814.

Table 44: PLWD Empowerment

Population	2022	2023	2024	2025	2026	2027
Population of PLWDs	29,203	29,203	29,203	29,203	29,203	29,203
No of registered PLWD groups	814	838	863	889	916	943
Targeted groups for financial empowerment	20	25	30	35	40	45
Targeted groups for training and financial education	100	120	140	160	180	200

The County targets to establish mechanisms to empower PLWDs in the plan period.

Women Empowerment

The projected population of women aged 20 years old and above in Bungoma County was 405,967 in 2022. From this population, there are 3,217 women groups majority of them very active in their operations. The County government hopes to finance 90 of these women groups in the first year of the CIDP, targeting two groups from each ward. It shall also train 120 additional groups on financial management and business sustainability.

Table 45: Women Empowerment

	2022	2023	2024	2025	2026	2027
Population of women aged 20 and above	405,967	414,492	423,196	432,082	441,156	450,421
No of registered women groups	3,217	3,313	3,412	3,515	3,620	3,729
Targeted groups for financial empowerment	20	90	90	90	90	90
Targeted groups for training and financial education	100	120	140	160	180	200

Sector Programmes

This section provides sector programmes to be implemented within the planned period as presented in table 46.

Table 46: Sector Programmes for the Recreation, Culture and Social Protection

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)												Total Budget (Ksh. M)*				
				Year 1		Year 2		Year 3		Year 4		Year 5								
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost					
36. Programme Name: General Administration, Planning and Support Services																				
Objective: To enhance access to operational tools and provide conducive working environment																				
Outcome: Efficient and effective service delivery																				
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Targets 17.17																				
Administrative and support Services	Improved service delivery	Work satisfactory surveys	1.3,1.5	1	1	0	0	1	1	0	0	0	0	0	0	2				
Human Resource Management and Development	Motivated staff	No. of Customer/employee satisfaction survey conducted	1.3	0	0	0	0	0	0	0	0	0	1	1	1	1				
		% of employees remunerated	1.3,1.a	100	55	100	57	100	60	100	63	100	65	300	300	300				
		% of employees promoted	8.5	100	3	100	4	100	5	100	6	100	7	25	25	25				
		No of new employees recruited	8.5	3	3	3	3	3	3	3	3	3	3	15	15	15				
		% of employees trained	13.3	100	5	100	5	100	5	100	5	100	5	25	25	25				
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	No. of policies formulated	1a	2	4	0	0	2	4	0	0	0	0	0	0	8				
		No. of bills formulated	1.b	0	0	2	2	0	0	2	2	0	0	0	0	4				
		No. of regulations drafted	1.b	2	2	0	0	2	2	0	0	0	0	0	0	4				
		No. of regulations reviewed	1b	0	0	2	1	0	0	2	1	0	0	0	0	2				
	Performance contracts signed	Proportion performance of contracts and agreements signed (%)	1.b	100%	0	100%	0	100%	0	100%	0	100%	0	0	0	0				
Planning and Financial management	Strengthened policy framework	No of M&E activities conducted	1b	4	2	4	2	4	2	4	2	4	2	2	10	10				
		No of vulnerability census conducted (OVCs and Disability)	5	-	0	1	2	0	0	1	2	0	0	0	0	4				
		No of vulnerability surveys conducted (OVCs and	5	0	0	0	0	1	2	0	0	1	2	1	2	4				

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)												Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5				
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Disability)														
		No of planning/budget documents prepared	1b	6	2	6	2	6	2	6	2	6	2	6	2	10
		No of planning/budget documents reviewed	1b	2	1	2	1	2	1	2	1	2	1	2	1	5
Leadership and Governance	Transparency and accountability	No of policy documents uploaded on the website	1b		0	3	0	4	0	5	0	6	0	0	0	0
	Performance contracting	No of management meetings	1b	4	1	4	1	4	1	4	1	4	1	4	1	5
	Public participation	No of stakeholder reports validated	1b	0	0	2	1	0	0	0	0	0	2	1	2	2
37. Programme Name: Gender Equity and Social Protection																
Objective: To promote equity and empowerment of vulnerable groups																
Outcome: Reduced gender disparity, prevalence in GBV and improved wellbeing of vulnerable groups																
SDG Goal 5: 5.1, 5.2, 5.3, 5.4, 5.5, 5.a, 5.c; SDG Goal: 2, 4, 5, 8, 10 and 13																
Social welfare and development	Sensitization meetings on drug and alcohol abuse held	No of meetings conducted		40	1	40	1	40	1	40	1	40	1	40	1	5
		No. of capacity building forums held for alcoholic drinks licensing committees	2,4,5c	4	1	8	1	12	1	12	1	12	1	12	1	5
		No. of interagency meetings (RRI PROGRAM)	2,4,5.3	2	1	2	1	2	1	2	1	2	1	2	1	5
	Treatment &rehabilitation	No of treatment and rehabilitation centres completed	4,5a,8,10,13	0	0	0	0	1	15	0	0	0	0	0	0	15
	Stakeholder engagement & capacity building	No of stakeholder engagement foras and capacity building sessions	2,5,8,10,13	4	2	4	2	4	2	4	2	4	2	4	2	10
	GBV referral centres established	No of GBV referral centres established	5.3	-	-	1	20	-	-	1	20	-	-	-	-	40
		No of Gender desks established	5.1	27	2.7	27	2.7	27	2.7	27	2.7	27	2.7	27	2.7	13.5
	PLWD participating in talent events	Number of PLWD County and National events participated in	5.3	4	3	4	3	4	3	4	3	4	3	4	3	15
	PLWD increased	Number of PLWDs supported and	5.3	450	2	630	2.8	900	2	1080	2	1440	2	1440	2	10.8

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)												Total Budget (Ksh. M)*	
				Year 1		Year 2		Year 3		Year 4		Year 5					
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
access to business opportunities	trained on entrepreneurial skills per sub County																
	Number PLWD organizations trained on entrepreneurial skills	5.3	10	1	20	1	30	1	40	1	50	1	5				
	% Enforcement on compliance with ADCA and ADCR	5.3	100	0	100	0	100	0	100	0	100	0	0			0	
	% of rehabilitated persons	5.3	100	0	100	0	100	0	100	0	100	0	0			0	
	% Promotion of foster-care programs	5.3	30	1	50	1	70	1	80	1	100	1	5				
	No. of Child education support programs initiated	5.3	3	2	3	2	3	2	3	2	3	2	2		2	10	
	No of forums Disseminating information on Child rights	5.3	10	2	10	2	10	2	20	2	20	2	2		2	10	
	% Implementation of national legal frameworks on children like basic education Act	1b	100	0	100	0	100	0	100	0	100	0	0			0	
	No. of Anti-teenage pregnancy sensitization program established	3.1,13.3	2	3	2	3	2	3	2	3	2	3	2	3	3	15	
	No. of Charitable children Institutions established	2.2,	-	-	5	5	5	5	5	5	5	-	-	-	-	15	
No. Cash transfer program for the vulnerable and orphaned children established	2.4, 5c	0	0	1	30	1	30	1	30	1	30	1	30	1	30	120	
	No. of Family protection sensitization programs	2.4, 5c	3	3	3	3	3	3	3	3	3	3	3	3	3	15	

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)												Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5				
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
A sensitized and empowered youth	Established youth support services	established														
		% prevention and response to child sexual abuse	2,5,6	100	0	100	0	100	0	100	0	100	0	100	0	0
		% eradication of child labour	2,4,5,4,5,6	100	0	100	0	100	0	100	0	100	0	100	0	0
		No. of Cash transfer and affirmative support services targeting the elderly, widows/widowers and PWDs established	5c,8	0	0	0	0	1	20	1	20	0	0	0	0	40
		No. of policies on PWDs inclusivity	2b,5	1												0
	Mainstreaming of youth programs	County council of persons with disability developed	2,5,1,5,5,8	1	2	0	0	0	0	0	0	0	0	0	0	2
		No of youth career empowerment seminars	13,3,8,5	4	2	4	2	4	2	4	2	4	2	4	2	10
		No. of Youth empowerment funds established	2,5,4,5,6,8,13	-	-	1	50	-	-	-	-	-	-	-	-	50
		No of Capacity building forums for the youth held	2,54,5,5,8,14	10	5	10	5	10	5	10	5	10	5	10	5	25
		No. County Youth internship program undertaken	5,5a 5,6,8,13	1	1	1	1	1	1	1	1	1	1	1	1	5
		No. Public-Private partnerships for youth employment established	5,7,8,10	2	1	2	1	2	1	2	1	2	1	2	1	5
		% Mainstreaming of youth programs in all County Sectors	5a,5,6,13,14	100	0	100	0	100	0	100	0	100	0	100	0	0
		% Implementation of AGPO for youth	5,3,8,8,10,13,	100	0	100	0	100	0	100	0	100	0	100	0	0
		No. of inter-agency drug use control initiatives undertaken	5c,5,1,8,8,13	4	1	4	1	4	1	4	1	4	1	4	1	5
		No. of juvenile drug users family intervention	2, 5a,4,5,10	4	1	4	1	4	1	4	1	4	1	4	1	5

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)												Total Budget (Ksh. M)*	
				Year 1		Year 2		Year 3		Year 4		Year 5					
		programs undertaken		Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost				
Gender mainstreaming and empowerment	Promote women access to financial services	No. of Women empowerment funds established	4,5,2,13,4,4	-	-	1	100	-	-	-	-	-	-	-	-	100	
		No. of women trained in agri-business and investment per ward	5a,4,8,3,13,14	900	1	1350	1	1350	1	1350	1	1350	1	1350	1	5	
	Gender mainstreaming in the County	% of County programmes mainstreamed with gender responsive planning and budgeting	5,1,10,13	100	0	100	0	100	0	100	0	100	0	100	0	0	
		% of women in County executive leadership positions (CECM, C.Os and Directors)	5,2,4,8,14	30	0	30	0	30	0	30	0	30	0	30	0	0	
		% implementation of gender equality policies	5,5,5C 4 ,10	100	0	100	0	100	0	100	0	100	0	100	0	0	
		No of days commemorated (International Women's Day)	5,12,13	1	2	1	2	1	0	1	2	1	2	1	2	8	
		No of private-public gender engagement forums	5,3,8,10	10	1	20	1	20	1	20	1	20	1	20	1	5	
38. 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																	
Development and maintenance of heritage infrastructure	Cultural and Historical sites preserved and maintained	No of bitabicha, bitosi and bilongo (sacred places) protected	4.7	10	3	20	3	30	3	40	3	50	3	15			
		No of cultural artefacts acquired and preserved	5,4.7	20	2	20	2	25	2.5	25	2.5	30	3	12			
		No. of cultural exchange programs organized	4.7	2	4	2	4	2	4	2	4	2	4	2	20		
		No of CTWG	4.7 8.6	10	2	10	2	10	2	10	2	10	2	2	10	10	

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)												Total Budget (Ksh. M)*	
				Year 1		Year 2		Year 3		Year 4		Year 5					
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
		operationalized															
		% empowerment of Council of elders	4.7,5	100	0	100	0	100	0	100	0	100	0	100	0	0	
		No. of cultural days celebrated (Herbal medicine day)	4.7	1	2	1	2	1	2	1	2	1	2	1	2	10	
		No. of days commemorated (Language Day)	4.7	1	2	1	2	1	2	1	2	1	2	1	2	10	
		No. of heroes and heroines identified	4.7	150	2.5	200	3.5	250	4.2	300	5	300	5	300	5	20.2	
		No. of heroes and heroines recognized and rewarded	4.7	50	2.8	60	3.4	70	4	70	4	100	5.7	100	5.7	19.9	
		No. of cultural exhibitions held	4.7	1	2	1	2	1	2	1	2	1	2	1	2	10	
	Culture and Creative Industry Development	No. of cultural festivals held	4.7	1	2	1	2	1	2	1	2	1	2	1	2	10	
		No. of National Cultural Music Festivals participated in	4.7	1	2	1	2	1	2	1	2	1	2	1	2	10	
		No. of KICOSCA/ELASCA games participated in	4.7	1	30	1	30	1	30	1	30	1	30	1	30	150	
		Construction of Sang'alo Cultural Centre	hn	1	0	0	0	0	0	0	0	0	0	0	0	0	
		Operationalization of Sang'alo Cultural Center	4.7	-	0	1	10	0	0	0	0	0	0	0	0	10	
		No. of sensitization forums on Visual and Performing Arts	4.7	2	4	4	8	4	8	4	8	4	8	4	8	36	
39. Programme Name: Sports and Talent Development																	
Objective: To identify and nurture all forms of talents and sports for social cohesion and economic growth.																	
Outcome: Improved social cohesion and economic growth																	
SDG Goal: 3, 4, 11, 16; SDG Goal: 3, 4, 11, 16																	
Sports infrastructure development	Sub County Stadia constructed	No. of Sub- County Stadia constructed and upgraded	3,4,11,16	0	0	1	100	0	0	0	0	1	100	0	0	200	
		% Completion of phase 2 of Chemoge High Altitude	3,4,11,16	-	-	100	50	-	-	-	-	-	-	-	-	50	

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)												Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5				
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Construction of phase 3 of Chemoge High Altitude	3,4,11,16	0	0	0	0	1	100	0	0	0	0	0	0	100
		No. of Sports, talent and innovation hubs/academies established	3,4,11,16	-	-	-	-	-	-	1	55	-	-	-	-	55
Sports Promotion and support services	Sports agencies and personnel engaged	% of sports agencies engaged	3,4,11,16	20	1.7	40	3.4	60	5	80	6.8	100	8.3	25.2		
		No. of Sports personnel trainings conducted	3,4,11,16	4	2	4	2	4	2	4	2	4	2	2	2	10
		No of sensitization forums on role of sports in health	3,4,11,16	4	1	4	1	4	1	4	1	4	1	1	1	5
		No. of sports, physical activities, exercises, recreational sports and competitions organized	3,4,11,16	2	4	2	4	2	4	2	4	2	2	4	4	20
		No of Sports events organized	3,4,11,16	3	2	3	2	3	2	3	2	3	2	3	2	10
		No of marathons organized	3,4,11,16	1	2	1	2	1	2	1	2	1	2	1	2	10
		No. of County sports clubs supported	3,4,11,16a	10	1.5	10	1.5	10	1.5	10	1.5	10	1.5	10	1.5	7.5
		No. of trained personnel	3,4,11,16a	45	1	45	1	45	1	45	1	45	1	45	1	5
		No. of women and men in sports recognized and awarded	3,4,11,16	50	2	50	2	50	2	50	2	50	2	50	2	10
		% participation in international sports competitions	3,4,11,16	100	3	100	3	100	3	100	3	100	3	100	3	15
		No. of County Talent search Programs	3,4,11,16	1	5	1	5	1	5	1	5	1	5	1	5	25
		No. Sports mentorship programmes established	3,4,11,16	3	3	3	3	3	3	3	3	3	3	3	3	15
Total Cost					209.2		582.3		394.9		359.5		365.2		1,911.10	

4.1.8 Environmental Protection, Water and Natural Resources

The sector is divided into three sub sectors as highlighted;

Sub Sector	Mandate
Environment	<ul style="list-style-type: none"> • Protection and Conservation of the natural environment including promoting climate change mitigation and adaptation.
Water	<ul style="list-style-type: none"> • Development and management of water and sanitation infrastructure. Conservation and protection of County water resource.
Natural Resources	<ul style="list-style-type: none"> • Development and management (Protection and Conservation) of County 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 Development Priorities and Strategies

Development Priorities	Strategies
To enhance environmental protection and conservation	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Promotion of waste management and pollution control. • Enhance environmental conservation protection and management • Promote rehabilitation and protection of Mt Elgon catchment area. • 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.
To improve access to clean safe water and sanitation	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Enhance water supply provision • Promote water quality and pollution control • Promote water resources development • Enhance water supply development and coverage • Enhance sewerage service provision • 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.
To promote conservation, protection, and sustainable use of	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Support forest conservation and management • Promote ICT in Natural resources management • Promote afforestation and reforestation

Development Priorities	Strategies
natural resources	<ul style="list-style-type: none"> • 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.
To promote climate change mitigation and adaptation	<ul style="list-style-type: none"> • Strengthen Policy, Legal and Institutional Framework • Support Climate Change Action Planning • Promote Climate Change Mitigation Services • Promote Climate Change Adaptation Services • 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 SECTOR ANALYSIS

Water is at the core of sustainable development and is critical for socio-economic development, energy and food production, healthy ecosystems and for human survival itself. Water is also at the heart of adaptation to climate change, serving as the crucial link between society and the environment. Better access to water creates new possibilities for people in remote communities. Goal 6 of the UN's Sustainable Development Goals is ensuring availability and sustainable management of water and sanitation for all.

Access to safe drinking water and improved sanitation are fundamental needs and human rights that are vital for the dignity and health of everyone. The health and economic benefits of a safe water supply to households and individuals (especially children) are well documented.

Improved drinking-water sources are defined as those that are likely to be protected from outside contamination, and from fecal matter in particular. Improved water sources include household connections, public standpipes, boreholes, protected dug wells, protected springs and rainwater collection. Unimproved water sources include unprotected wells, unprotected springs, surface water (e.g., river, dam or lake), vendor-provided water, bottled water (unless water for other uses is available from an improved source) and tanker truck-provided water. According to the WHO/UNICEF Joint Monitoring Programme, basic drinking-water services are defined as drinking water from an improved source, provided that collection time is not more than 30 minutes for a round-trip, including queuing. Basic sanitation services are defined as use of improved sanitation facilities that are not shared with other households. This is identical to the "improved but not shared" category used in previous reports.

According to the WHO, in 2020, 74% of the global population (5.8 billion people) used a safely managed drinking-water service – that is, one located on premises, available when needed, and free from contamination.

Bungoma County water demand is currently (Year 2022) 58,220m³/day. The County has seven urban water schemes, twenty rural schemes. The urban water schemes collectively produce approximately 20,550m³/day. However approximately 66% of the production is lost as Non-Revenue Water (NRW) hence only 7,000m³/day (12% of the

demand) reaches the consumers. The boreholes and rural water schemes meet 11.8% (6,970m³/day) and 2% (1,164m³/day) of the residents' water demand respectively after correction for unaccounted for water. Therefore, only 25.8% of Bungoma County's residents have access to safe drinking water. This is less than 74% of the global average or 73% rate of access in Africa. It is also less than Kenya's national average water supply coverage of 57%.

Table 47: Water Need Analysis

	Baseline (2019)	2022	2023	2024	2025	2026	2027
Total number of HHs in the County	358,796	381,878	389,898	398,085	406,445	414,981	423,695
Percentage Accessing safe water (Increment of 10.40% annually to meet the national average by 2025 and the African/Global average by 2027)		25.80%	30.80%	35.80%	40.80%	45.80%	50.80%
Percentage not accessing safe water		74.20%	69.20%	64.20%	59.20%	54.20%	49.20%
Number accessing safe water		98,525	120,089	142,514	165,830	190,061	215,237
Number not accessing		283,354	269,809	255,571	240,615	224,920	208,458
Target (Increment of 10.40% annually to meet the national average by 2025 and the African/Global average by 2027)			5.00%	5.00%	5.00%	5.00%	5.00%
Target Number of HH for connection/access			19,494.90	19,904.25	20,322.25	20,749.05	21,184.75
URBAN Water Need Analysis (Access to an Improved main source of drinking water)	Baseline (2019)	2022	2023	2024	2025	2026	2027
Total number of Urban HHs in the County	41,329	43,987	44,911	45,854	46,817	47,800	48,804
Percentage Accessing an Improved main source of drinking water	86.8	88.80%	90.80%	92.80%	94.80%	95.80%	96.80%
Percentage not accessing		11.20%	9.20%	7.20%	5.20%	4.20%	3.20%
Number accessing		39,061	40,779	42,553	44,383	45,793	47,243
Number not accessing		4,927	4,132	3,302	2,434	2,008	1,562
Target %			2.00%	2.00%	2.00%	1.00%	1.00%
Target Number of HH for access			898.22	917.09	936.35	478.00	488.04
RURAL Water Need Analysis (Access to an Improved main source of drinking water)	Baseline (2019)	2022	2023	2024	2025	2026	2027
Total number of HHs in the County	321,839	342,543	349,737	357,081	364,580	372,236	380,053
Percentage Accessing an Improved main source of drinking water	80.5	82.50%	84.50%	86.50%	88.50%	90.50%	92.50%
Percentage not accessing		17.50%	15.50%	13.50%	11.50%	9.50%	7.50%
Number accessing		282,598	295,528	308,875	322,653	336,874	351,549
Number not accessing		59,945	54,209	48,206	41,927	35,362	28,504
Target %			2.00%	2.00%	2.00%	2.00%	2.00%
Target Number of HH for access			6,994.73	7,141.62	7,291.60	7,444.72	7,601.06

These key interventions will include: Extension of pipelines from main, construction and rehabilitation of water intakes, sensitization of HH on tariffs, Establishment of water service provision companies, funding the water company NZOWASCO.

Sanitation

Improved sanitation facilities are defined as those that hygienically separate human waste from human contact. Improved sanitation includes flush or pour-flush to piped sewer system, septic tank pit latrines, ventilated-improved pit latrines, or pit latrines with slab or composting toilets. Shared or public-use sanitation facilities are not considered to be improved. Also, flush or pour-flush to elsewhere, pit latrines without slabs or open pits, bucket latrines, hanging latrines or open defecation are not considered to be improved sanitation.

Access to improved sanitation in the County predominantly consists of simple pit latrines providing varied degrees of safety, hygiene and privacy. Open defecation is still practiced in the County despite the government's ambitious Open Defecation Free (ODF) Rural Kenya 2013 Campaign Roadmap. Children's faeces are often not contained, due to parental perception that children may fall in latrines, and also the perception that children's faeces are harmless. Some adults also continue to routinely defecate in the open at night and during the rainy season. It is estimated that only about 25% of the urban areas in the County have some form of sewerage coverage and only a small proportion of the sewerage is effectively treated.

Urban settlements in the County are characterized by uncontrolled, unsightly, and indiscriminate garbage disposal. Drains are clogged during the rainy season, while streams running through settlements carry polluted water from a combination of sources including sullage (refuse and dirt carried by drains), pit latrine wastes, and drainage. These polluted streams are also sources of drinking water to downstream users. Although there is no system in place to collect data on air quality in Kenya, pollution levels in urban areas is high. The high particulate matter in the air emanates from industrial activities concentrated in urban areas and from emissions by cars and other forms of transport. In rural areas, the quality of air is affected mostly by over-reliance on wood fuel, agricultural activities and poor housing. These have led to increased disease incidences in the County.

Table 48: Urban Sanitation Need Analysis

	Baseline (2019)	2022	2023	2024	2025	2026	2027
Total number of HHs in the County	41,329	43,987	44,911	45,854	46,817	47,800	48,804
Percentage Accessing Improved Sanitation	92	93.50%	94.50%	95.50%	96.50%	97.50%	98.50%
Percentage not accessing Improved Sanitation		6.50%	5.50%	4.50%	3.50%	2.50%	1.50%
Number accessing Improved Sanitation		41,128	42,441	43,791	45,179	46,605	48,072
Number not accessing Improved Sanitation		2,859	2,470	2,063	1,639	1,195	732
Target %			1.00%	1.00%	1.00%	1.00%	1.00%
Target Number of HH for Improved Sanitation Interventions			449.11	458.54	468.17	478.00	488.04
RURAL Sanitation Need Analysis	Baseline (2019)	2022	2023	2024	2025	2026	2027

	Baseline (2019)	2022	2023	2024	2025	2026	2027
Total number of HHs in the County	321,839	342,543	349,737	357,081	364,580	372,236	380,053
Percentage Accessing Improved Sanitation	82.10%	83.50%	85.50%	87.50%	89.50%	92.50%	95.50%
Percentage not accessing Improved Sanitation		16.500%	14.500%	12.500%	10.500%	7.500%	4.500%
Number of HHs accessing Improved Sanitation	264,230	286,024	299,025	312,446	326,299	344,318	362,951
Number not accessing Improved Sanitation		56,520	50,712	44,635	38,281	27,918	17,102
Target %			2.00%	2.00%	2.00%	3.00%	3.00%
Target Number of HH for Improved Sanitation Interventions			6,994.73	7,141.62	7,291.60	11,167.08	11,401.59

The County's forest cover stands at 15.55% which is above the recommended 10% while the tree cover is 21% as at 2019. However, the forests and trees are not evenly distributed hence the need to plant more trees especially to the areas with less cover of both tree and forest. This will assist with management of climate change and natural resources as well as protection and conservation of the environment.

4.2.3 Sector Programmes

This section provides sector programmes to be implemented within the planned period as presented in tables 49.

Table 49: Sector Programmes for Environmental Protection, Water and Natural Resources

Sub Programm	Key Output	Key Performance Indicators	Linkag e to SDG target		Baseline		Year1		Year2		Year3		Year 4		Year5		Total Budg et (Ksh. M)*			
			target s	Yea r	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost			
40. Programme Name: General Administration Planning and Support Services																				
Objective: To improve service delivery and customer satisfaction																				
Outcome: Effective and Efficient Service Delivery																				
SDG Target: 6																				
Human Resource Managemen t and Developmen t	Staff Remunerated	% of staff remunerated		202 2	100	102	115	115	120	128	125	128	130	130	135	135	625			
	Staff Promoted	% of staff due for promotion promoted		202 2		50	2	50	2	64	2	0	0	0	0	0	6			
		%. Of exiting staff replaced		202 2	0	100		100		100		100		100		100	0			
	Staff recruited	No of technical staff recruited in Water	6	202 2	53	13	7.3	13	7.3	13	7.3	0	0	0	0	0	21.9			
		No of technical staff recruited Climate change	6	202 2	0	4	2	9	5	0	0	0	0	0	0	0	7			
		No of technical staff recruited Environment	6	202 2	49	1	2	9	5	0	0	0	0	0	0	0	7			
	Staff capacity built	% of eligible staff trained based on scheme of service		202 2	4	100	1	100	1	100	1	100	1	100	1	100	1			
		No of technical workshops held		202 2	1	2	4	2	4	2	4	2	4	2	4	2	20			
		No. of staff undertaking skill development/ Competence Courses		202 2	10	10	1	10	1	10	1	10	1	10	1	10	1			
		No staff sponsored for professional workshops (Annually)		202 2	3	7	0.8	7	0.8	7	0.8	7	0.8	7	0.8	7	0.8			
		No. of staff sponsored for expert trainings		202 2	0	10	5	0	0	2	10	0	0	1	5	1	20			
		% of professional staff subscribed to professional bodies		202 2	1	100	0.2	100	0.2	100	0.2	100	0.2	100	0.2	100	0.2			
Office infrastructur e	Ablution blocks constructed at HQ	No. of Ablution Blocks Constructed		202 2	0	1	1	0	0	0	0	0	0	0	0	0	1			
	Office blocks renovated Sub-Counties/HQ	No. of office blocks renovated		202 2	0	2	5	0	0	2	5	0	0	0	0	0	10			
	Security installations provided HQ	% of offices with security installations		202 2	0	0	0	1	5	0	0	0	0	0	0	0	5			
Administrati on services-	Office equipment and furniture provided	% of required office equipment and furniture		202 2	-	100	2	100	2	100	2	100	2	100	2	100	2			

Sub Programm e	Key Output	Key Performance Indicators	Linkag e to SDG target s	Baseline		Year1		Year2		Year3		Year 4		Year5		Total Budg et (Ksh. M)*	
				Year Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		provided for headquarter and sub County staff															
	Office utilities provided	% of required office utilities delivered to all operational units	202 2	100	100	30	100	30	100	30	100	30	100	30	100	30	150
	Technical services decentralized	% of technical services decentralized	202 2	0	100	30	0	0	0	0	0	0	0	0	0	0	30
	Customer satisfaction surveys undertaken	No of customer satisfaction surveys undertaken	6 202 2	0	1	2	1	2	1	2	1	2	1	2	1	2	10
	Natural Resources TIPs implemented	TIPs implemented	6 202 2	0	0	0	1	200	0	0	0	0	0	0	0	0	200
Financial Services, Planning and Management	County climate change policies/plans/bill/regulation	Number of County climate change bills formulated / finalized	6 202 2	0	1	5	0	0	0	0	0	0	0	0	0	0	5
		Number of County climate change plans formulated / domesticated	6 202 2	0	2	5	0	0	0	0	0	0	0	0	0	0	5
		Number of County climate change regulations formulated / domesticated	6 202 2	0	1	5	0	0	0	0	0	0	0	0	0	0	5
	County Environment management policy/ solid waste management	Number of County Environment management policies enacted	6 202 2	-	1	5	1	5	0	0	0	0	0	0	0	0	10
	County Tourism policy formulated	Number of Tourism policies enacted	6	0	0	0	1	5	0	0	0	0	0	0	0	0	5
	County water and natural resources policy/bill/regulation	No of water and natural resources legal frameworks formulated and approved	6 202 2	0	1	5	2	8	0	0	0	0	0	0	0	0	13
	Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	6 202 2	7	5	3	5	3	5	3	5	3	7	3	7	3	15
		% Compliance with Treasury Circulars	202 2	100	100		100		100		100		100		100		0
		Number of Procurement Plans prepared	202 2	1	1	1	1	1	1	1	1	1	1	1	1	1	5
		Number of quarterly project implementation and budget absorption reports prepared	202 2	4	4	1	4	1	4	1	4	1	4	1	4	1	5
		Number of monitoring and evaluation reports developed	202 2	2	4	1	4	1	4	1	4	1	4	1	4	1	5

Sub Programm	Key Output	Key Performance Indicators	Linkag e to SDG target s	Planned Targets and Indicative Budget (KSh. M)												Total Budg et (Ksh. M)*
				Baseline		Year1		Year2		Year3		Year 4		Year5		
Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
41. Environmental Protection and Conservation	Strategic Plan Developed	Number of annual reports prepared (ADP)	2022	1	1	1	1	1	1	1	1	1	1	1	1	5
		Number of County Integrated Development Plans Reviewed/Developed	2022	1	1	1	0	0	0	0	1	0	1	1	1	2
		Number of public participations done	2022	NA	1	1	1	1	1	1	1	1	1	1	1	5
	Departmental Strategic Plan Developed	Number of strategic plans developed	2022	-	1	2	0	0	0	0	0	0	0	0	0	2
	Staff appraisals undertaken	% of staff under performance appraisal	2022	100	100	0	100	0	100	0	100	0	100	0	100	0
		Number of management meetings held on Performance Appraisal	2022	2	4	1	4	1	4	1	4	1	4	1	4	5
	Staff audits undertaken	Number of staff audits conducted	2022	0	1	1	1	1	1	1	1	1	1	1	1	5
	Stakeholders engaged (Hospitality, Climate change, environment, water)	No. of stakeholder engagements held	6	2022	1	4	2	4	2	4	2	4	2	4	2	10
	Development partners/Agencies coordinated	No of partners successfully implementing projects	6	2022	NA	2	1	2	1	2	1	2	1	2	1	5

41. Programme Name: Environmental Protection and Conservation**Objective: To enhance environmental protection and conservation****Outcome: Enhanced environmental protection and conservation**

SDG 6																	
Waste management and pollution control	County solid waste management plans developed	Number of waste management plans developed	6	2022	0	1	3	0	0	0	0	0	0	0	0	0	3
	Land for landfills procured, (by Lands department)	Acres of Land procured for landfills across the County	6	2022	3	6	0	6	0	3	0	0	0	0	0	0	
	Engineered sanitary landfills constructed,	No. of engineered sanitary landfills constructed	6	2022	0	2	80	2	80	0	0	0	0	0	0	160	
	e Waste strategy formulated and implemented	No. of strategies on e-waste formulated implemented	6	2022	0	1	10	0	0	0	0	0	0	0	0	10	
	CEAP formulated and finalized	CEAP finalized	6	2022	0	1	3	0	0	0	0	0	0	0	0	3	
	Litter bins installed	No. of litter bins installed in public spaces	6	2022	40	20	1	20	1	20	1	20	1	20	1	5	
	Skips and skip loaders procured	No. of skips and skip loaders procured	6	2022	0	0	0	0	0	2	20	0	0	0	0	20	
	Storm water ways/	KM of drainages and	6	2022	0	25	50	25	50	25	50	25	50	25	50	250	

Sub Programm e	Key Output	Key Performance Indicators	Linkag e to SDG target s	Planned Targets and Indicative Budget (KSh. M)										Total Budg et (Ksh. M)*																
				Baseline		Year1		Year2		Year3		Year 4		Year5																
Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost															
Environmen tal conservatio n protection and managemen t	Drainages and culverts cleaned in major towns	storm water ways cleaned	2																											
	Noise pollution controlled	No. of noise permits issued	6	202 2	100	1000	0.5	1000	0.5	1000	0.5	1000	0.5	1000	0.5	2.5														
		No. of noise surveillances done	6	202 2	0	Every market day	1	Every mark et day	1	5																				
		No. of noise meter procured	6	202 2	0	9	1.8	0	0	0	0	0	0	0	0	1.8														
	Waste recycling and reuse	No. of waste recycling initiatives done	6	202 2	-	9	1	9	1	9	1	9	1	9	1	5														
Rehabilitati on and protection of Mt Elgon catchment	Circular economy strategy developed	No of circular economy strategy developed	6	202 2	0	1	3	0	0	0	0	0	0	0	0	3														
	Sensitization on climate change/ Environment legal frameworks	No. of ward sensitization fora	6	202 2	0	1	1	1	1	1	1	1	1	1	1	5														
	Motor vehicle procured	No. of motor vehicle procured	6	202 2	0	0	0	1	7	0	0	0	0	0	0	7														
	EMCA regulations complied	% of SEA/EIA/EA reports approved	6	202 2	100	100	0	100	0	100	0	100	0	100	0	0														
	Land procured for green parks (by lands department)	Acreage of land procured for green spaces	6	202 2	0	23	0	23	0	0	0	0	0	0	0	0														
Water supply provision	Arboretum/ parks/ green spaces developed	Arboretum developed per sub County	6	202 2	0	5	10	5	10	0	0	0	0	0	0	20														
	Mt Elgon water tower rehabilitated and protected	No of Hectares rehabilitated	6	202 2	19768H A	1000	100	1000	100	1000	100	1000	100	1000	100	500														
	Survey and fencing of Mt Elgon reserve	No. of survey reports and KM of fence done	6	202 2	NA	1	0.8	1	0.8	1	0.8	1	0.8	1	0.8	4														
Waste management	Monitoring and surveillance of survival rate of trees	% of tree seedlings surviving	6	202 2	NA	80	1	80	1	80	1	80	1	80	1	5														
	42. Programme Name: Water and Sanitation Development and Management																													
	Objective: To improve access to safe water and sanitation																													
Outcome: Improved access to safe water and sanitation services																														
SDG 6																														
Water supply provision	Households accessing clean and safe water for domestic use	% of households accessing clean and safe water	6	2018	25.8	10	0	10	0	10	0	10	0	10	0	0														
	Urban water schemes developed	No. of urban water schemes improved/Rehabilitated	6	202 2	7	1	100	0	0	0	0	1	100	0	0	200														
		No. of water schemes constructed	6	202 2	7	0	0	1	150	0	0	1	150	0	0	300														

Sub Programm	Key Output	Key Performance Indicators	Linkag e to SDG target s	Planned Targets and Indicative Budget (KSh. M)										Total Budg et (Ksh. M)*	
				Baseline		Year1		Year2		Year3		Year 4		Year5	
Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost
Water and Sanitation	Solar power and water schemes	Acres of land for solar power plant for Matisi/Nabuyole	6 202 2	0	2	8	2	10	0	0	0	0	0	0	18
		Matisi/Webuye water schemes upgraded from electricity to sustainable energy	6 202 2	0	1	50	1	50	0	0	0	0	0	0	100
		No of boreholes rehabilitated and solarized in Bungoma town	6 202 2	7	45	450	45	450	45	450	45	450	45	450	2250
	Rural water schemes developed	No. of rural water schemes Constructed	6 202 2	20	1	35	1	70	0	0	1	70	0	0	175
		No of rural schemes rehabilitated and augmented	6 202 2	0	2	563	2	563	2	563	2	563	3	563	2,815
		No of KEFINCO boreholes rehabilitated and solarized	6 202 2	0	20	20	20	20	20	20	20	20	20	20	100
		No of KEFINCO hand dug wells rehabilitated and solarized	6 202 2	0	10	4	10	4	10	4	10	4	10	4	20
		No of KEFINCO gravity schemes rehabilitated	6 202 2	0	0	0	0	0	1	3	1	3	2	6	12
	Water governance incorporated in management of RWS/UWS	No. of rural water schemes in compliance with water guidelines	6 202 2	0	20	10	0	0	0	0	0	0	0	0	10
		No. of Service Provision Agreements signed between County and WSPs	6 202 2	0	1	0	2	0	2	0	2	0	2	0	0
		No. of Automations/ICT incorporated	6 202 2	0	1	10	0	0	0	0	0	0	0	0	10
		No. of Water Service Providers established in all sub counties as per WASREB	202 2	0	1	0	2	0	2	0	2	0	2	0	0
Infrastructure	Drilling rig unit managed	% of budget set for maintenance and operation of fleet	6 202 2	5	100	10	100	10	100	10	100	10	100	10	50
	Water springs protected, rehabilitated and solarized	No. of water springs developed and protected and solarized	6 202 2	300	50	20	50	20	50	20	50	20	50	20	100
		No of High yielding water springs solarized	6 202 2	0	20	50	20	50	18	52	0	0	0	0	152
	Last mile connectivity	KMs of pipeline extended	6 202	0	14	20	0	0	10	15	10	15	10	15	65

Sub Programm e	Key Output	Key Performance Indicators	Linkag e to SDG target s	Baseline		Year1		Planned Targets and Indicative Budget (KSh. M)								Total Budg et (Ksh. M)*	
				Year Value	Target	Cost	Year2 Target	Cost	Year3 Target	Cost	Year4 Target	Cost	Year5 Target	Cost	Year5 Target	Cost	
	KOICA/WKWP/Webuy e-Bungoma WS	from existing mains	2														
	Consumer/ Zonal Meters installed	% reduction of No. revenue water	6	202 2	66	4	0	4	0	4	0	4	0	4	0	0	0
		No of consumer & zonal meters installed (7WS)	6	202 2	0	500	28	0	0	0	0	0	0	0	0	0	28
Water quality and pollution control	Water quality laboratory developed and equipped	No. of water quality laboratories developed	6	202 2	0	0	0	1	10	0	0	0	0	0	0	0	10
	Establish project management committees/ structures	No. of Project management committees/ structures established	6	202 2	NA	No of project complete and operational	5	No of project complete and operational	5	No of project complete and operational	5	No of project complete and operational	5	No of project complete and operational	5	No of project complete and operational	25
	Water harvesting and storage established	No. of Water point roof catchments rehabilitated and developed	6	202 2	NA	45	67.5	45	67.5	0	0	0	0	0	0	0	135
	Water pans and dams developed	No of water pans and dams developed	6	202 2	0	2	500	2	500	0	0	0	0	0	0	0	1000
	Water bowser procured	No of water bowser procured	6	202 2	0	0	0	1	10	1	10	0	0	0	0	0	20
	Water catchment areas rehabilitated	% of water catchment areas rehabilitated	6	202 2	NA	20	0	20	0	20	0	20	0	20	0	0	0
		No. of catchment zones Integrated and managed as per CWMP2021	6	202 2	5	1	0	1	0	1	0	1	0	1	0	0	0
Water resources development	Underground water explored	% Increase in hydrogeological surveys done	6	202 2	100	10	0	10	0	10	0	10	0	10	0	0	0
	High mast steel pressed tanks installed	No. of High mast steel pressed tanks installed.	6	202 2	0	45	540	45	540	45	540	45	540	45	540	45	2700
Water supply development and coverage	Water sources developed	% increase in water supply coverage to 100% as per SDG	6	202 2	28	15	0	15	0	15	0	15	0	15	0	0	0
Sewerage service provision	Sewerage infrastructure rehabilitated and constructed	No wastewater master plan	6	202 2	0	1	5										5
		No. of sewerage infrastructure rehabilitated	6	202 2	0	0	0	1	20	1	20	0	0	0	0	0	40
		No. of sewerage	6	202	0	0	0	1	200	0	0	0	0	1	200	0	400

Sub Programm	Key Output	Key Performance Indicators	Linkag e to SDG target s	Planned Targets and Indicative Budget (KSh. M)										Total Budg et (Ksh. M)*		
				Baseline		Year1		Year2		Year3		Year 4		Year5		
Year	Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		infrastructure constructed	2													
	Liquid waste Exhauster procured	No. of exhausters procured	6 2 2	202 0	1	15	0	0	0	0	0	0	0	0	15	
	Land procured for sewerage infrastructure	Acres of land procured for sewerage infrastructure	6 2 2	202 0	0	0	0	5	0	0	0	4	0	0	0	
43. Programme Name: Natural Resource protection and management																
Objective: To promote conservation, protection, and sustainable use of natural resources																
Outcome: Enhanced Protection and Conservation of natural resources																
SDG 13																
Forest conservatio n and managemen t	Area under forest cover increased	Ha under forest cover	13	202 2		2000	50	2000	50	2000	50	2000	50	2000	50	250
	Area under tree cover increased	Ha under tree cover	13	202 2		2000	0	2000	0	2000	0	2000	0	2000	0	0
	Reclaimed and restored degraded sites	Ha of degraded sites restored/wetlands	13	202 2		500	0	500	0	500	0	500	0	500	0	0
		% increase of nature-based enterprises initiatives established	13	202 2	0	20	0	20	0	20	0	20	0	20	0	0
	Wetlands and riverine rehabilitated		13	202 2	0	20		20		20		20		20		0
ICT in Natural resources managemen t	Functional natural resources database established	No. of databases established	13	202 2	0	1	3	0	0	0	0	0	0	0	0	3
		No. of surveys done to map out natural resources	13	202 2	0	1	5								1	5
	Early warning systems deployed	No of automatic weather stations deployed	13	202 2	1	3	9	0	0	3	9	0	0	3	9	27
Afforestatio n and reforestatio n	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	13	202 2	500,00 0	1,000,000	10	1,000, 000	10	1,000, 000	10	1,000, 000	10	1,000, 000	10	50
	Sensitization fora held on agroforestry	No. of sensitization fora held	13.b	202 2	NA	45	5	45	5	45	5	45	5	45	5	25
	Sensitization fora held to promote alternative sources of energy use	No. of sensitization fora held to promote alternative sources of energy use	13.b, 13.3	202 2	NA	45	5	45	5	45	5	45	5	45	5	25
	Surveillance activities on natural resources	No. of surveillance initiatives done	13	202 2	0	2	5	2	5	2	5	2	5	2	5	25
44. Programme Name: Climate Change Coordination and Management																
Objective: To promote climate change mitigation and adaptation																
Outcome: Increased climate change resilience in the County																
SDG 13																
Climate Change Action Planning	Community, Sector Committee and CCU capacity build	No of Trainings/Workshops/Meetings held	13	202 2	0	45	10	45	10	45	10	45	10	45	10	50
	Ward level climate change committees	No. of ward level committees established	13	202 2	NA	45	45	0	0	0	0	0	0	0	0	45

Sub Programm	Key Output	Key Performance Indicators	Linkag e to SDG target s	Baseline		Year1		Planned Targets and Indicative Budget (KSh. M)								Total Budg et (Ksh. M)*	
				Year Value	Year Target	Cost	Year Target	Cost	Year Target	Cost	Year Target	Cost	Year Target	Cost	Year Target	Cost	
Climate Change Mitigation Services	established																
	Ward level sensitization on climate change bill and regulation	No. of ward sensitization fora	13	2022	0	45	50	1	1	1	1	1	1	1	1	1	54
	Participatory Ward Climate Change Risk Assessment done	No of ward assessments done	13	2022	0	45	10	-	0	-	0	45	15		0	25	
	County Climate Change Action Plan documents developed	No of Action Plan Documents developed	13	2022	0	2	10	2	10	-	0	-	0	-	0	20	
	Approved ward Climate Change Project proposals developed	No of fundable ward project proposals developed	13	2022	0	450	5	675	5	900	5	1125	5	1350	5	25	
Climate Change Mitigation Services	Institutions greened	No of trees planted in institutions	13	2022	600,000	31,000,000	125	31,000,000	125	31,000,000	125	31,000,000	125	31,000,000	125	625	
	Degraded site rehabilitated	No of Degraded sites rehabilitated	13	2022	-	2	10	2	10	2	10	2	10	2	10	50	
Climate Change Adaptation Services	Climate smart land use promoted	No of climate smart initiatives promoted and practiced/demo farm	13	2022	-	45	1	-	0	-	0	-	0	-	0	1	
	Nature based enterprises promoted	No of nature-based enterprises promoted	13	2022	-	10	10	10	10	10	10	10	10	10	10	50	
	Alternative energy sources use promoted	No of alternative energy sources promoted	13	2022	-	450	225									225	
Total Cost							3,621.90		3,665.10		2,336.60		2,541.30		2,434.30	14,599.20	

4.2 County Flagship Projects

This section summarizes all known County flagship projects being implemented by both levels of Government and development partners in the County. Table 50 summarizes County flagship projects.

Table 50: Flagship Projects for the Medium Term 2023-2027

Project Name: (Location)	Location	Objective	Description of Key activities	Key Outputs	Timeframe	Estimated Cost in Millions	Source of Funds	Lead Agency
Establishment of Bungoma County referral (level 5) hospital facility	Bungoma Town	To enhance access to specialized health services	Construction, equipping and staffing	Facility constructed, Equipped and staffed	5 years	2,500	Partners/CGB/NG	CGB
Comprehensive Agriculture Support Program (Farm Input Support, Extension and Training)	Bungoma County	To enhance access to affordable certified farm inputs	Procurement and distribution of farm inputs	Quantity of inputs distributed and number of beneficiaries	Annual	7,000	CGB/NG/Partners	CGB
Education Support Program	Bungoma County	To enhance access to quality education	Identification of beneficiaries, payment of fees	Amount of funds disbursed and number of beneficiaries	Annual	2,500	CGB/NG/Partners	CGB
Housing scheme (affordable housing)	Bungoma, Kimilili, Webuye, Chwele	To enhance access to affordable and decent housing	Identification of land, construction and allocation of houses	Houses constructed, number of beneficiaries	5 Years	7,500	CGB/NG /Development partners	NG
Construction of 3 major dams	Mt Elgon, Nabuyole, Namasanda	To enhance access to clean and safe water	Construction of dams	Dams constructed	5 years	20,000	NG/CGB/Development partner	NG

4.3 CIDP Linkages with Kenya Vision 2030, Other Plans and International Obligations

This section indicates how the CIDP is linked to Kenya Vision 2030 with the CIDP. It briefly highlights how the County is contributing towards achieving the aspirations/goals of Kenya Vision 2030 and SDGs as shown in the Table 51.

Table 51: Linkage with Kenya Vision 2030, other plans and international obligations

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
SDG 1. No poverty. End poverty all its forms everywhere Targets: 1.1, 1.2, 1.3, 1.4, 1.5, 1.a,1. b	Social: To improve the quality of life for all Kenyans.	Goal 1: A high standard of living, quality of life and well-being for all citizens. Priority areas: Incomes, jobs and decent work Poverty, inequality and hunger Social security and protection, including persons with disabilities Modern, affordable and live able habitats and quality basic services		Goal: Enhanced agricultural productivity for food security and a transformed rural economy	.	<ul style="list-style-type: none"> • Promote Social welfare protection and development • Increase access to rural areas • Support MSMEs • Enhance access to affordable credit/funding by cooperative societies. • Promote Universal Health Care • Enhance child development support • Promote skill acquisition for job market • Support good governance • Promote climate smart agriculture • Enhance access to affordable and quality agricultural inputs and credit. • Support crop extension and training services • Develop agro-processing and value addition infrastructure. • Promote agricultural product value chain development for key priority commodities • Promote establishment of cooperatives along value chains.

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
						<ul style="list-style-type: none"> • Enhance access to insurance for crop, livestock and fishery enterprises.
SDG 2: Zero hunger. End hunger, achieve food security and improve nutrition and promote sustainable agriculture Target: 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.b	Social: To improve the quality of life for all Kenyans.	Goal 5: Modern agriculture for increased productivity and production. Priority area: Agricultural productivity and production Goal 1: A high standard of living, quality of life and well-being for all citizens. Priority areas: Incomes, jobs and decent work Poverty, inequality and hunger Social security and protection, including persons with disabilities Modern, affordable and livable habitats and quality basic services	Goal: To keep the global temperature increase to well below 2°C and pursue efforts to keep it to 1.5°C.			<ul style="list-style-type: none"> • Promote climate smart agriculture • Enhance access to affordable and quality agricultural inputs and credit. • Support crop extension and training services • Develop agro-processing and value addition infrastructure. • Promote agricultural product value chain development for key priority commodities • Promote establishment of cooperatives along value chains. • Promote Livestock and Veterinary extension and training services • Support pasture development • Promote Livestock Value Addition and Agro Processing • Manage Agribusiness, Marketing and information • Support Livestock Insurance Services • Promote Fisheries value addition and aqua-processing
SDG 3. Good health and well-being. Ensure healthy	Social: To improve the quality of life for all Kenyans.	Goal 3: Healthy and well-nourished citizens. Priority area: Health and nutrition		Goal: Well-educated and healthy human	Commitment 1: Ensure young people attain	<ul style="list-style-type: none"> • Develop Health Infrastructure • Complete Blood bank at BCRH • Promote Primary Health Care

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD ²⁵	Count government contribution/interventions
lives and promote well-being for all at all ages Target: 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 3.9, 3.a, 3.b, 3.c, 3.d				resources	highest possible standard of health Commitment 2: Eliminate preventable maternal and new born morbidity and mortality Commitment 3: Progressively increase health sector financing to 15% of total budget	<ul style="list-style-type: none"> • Provide Blood Transfusion Services • Promote Universal Health Care • Avail health products and technologies • Enhance referral services • Enhance HIV / AIDS management • Enhance TB Control and management • Enhance Malaria control and management • Promote Reproductive, Maternal, New-born, child and Adolescent healthcare • Improve Public health and sanitation management • Promote school health management • Support market sanitation management • Develop sanitation infrastructure • Promote quality food and water hygiene • Boost disease surveillance • Promote management of neglected tropical diseases • Promote management of non-communicable diseases
SDG 4. Quality education. Ensure inclusive and	Social: To improve the quality of life for all Kenyans.	Goal 2: Well educated citizens and skills revolution underpinned by science, technology and innovation. Priority area:		Goal: Well-educated and healthy human	Commitment 10: Attain universal basic	<ul style="list-style-type: none"> • Promote child development infrastructure • Enhance child development

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
equitable quality education and promote lifelong learning opportunities for all. Target: 4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7, 4.a, 4.b, 4.c		<p>Education and science, technology and innovation (STI) driven skills revolution</p> <p>Goal 18: Engaged and empowered youth and children.</p> <p>Priority area: Youth empowerment and children's rights</p>		resources	<p>education Commitment 12: Fully implement the Competence Based Curriculum</p> <p>Commitment 16: Ensure universal access to quality reproductive health services in humanitarian situations</p> <p>Commitment 11: Improve the employability and life-skills of youths</p>	<p>support</p> <ul style="list-style-type: none"> • Support VTC Infrastructure Development • Promote skill acquisition for job market
SDG 5. Gender equality. Achieve gender equality and empower all women and girls Target: 5.1, 5.2,	Social: To improve the quality of life for all kenyans.	<p>Goal 17: Full gender equality in all spheres of life.</p> <p>Priority areas: Women and girls empowerment Violence and discrimination against women and girls</p> <p>Goal 18:</p>			<p>Commitment 13: End Female Genital Mutilation by 2022</p> <p>Commitment 14: Eliminate all</p>	<ul style="list-style-type: none"> • Promote Social welfare protection and development • Gender mainstreaming and empowerment in all County programs/projects/initiatives

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
5.3, 5.4, 5.5, 5.6, 5.a, 5.b, 5.c		<p>Engaged and empowered youth and children.</p> <p>Priority area: Youth empowerment and children's rights</p>			<p>forms of gender-based violence</p> <p>Commitment: 15. End gender and other forms of discrimination</p>	
SDG 6. Clean water and sanitation. Ensure availability and sustainable management of water and sanitation for all. Target: 6.1, 6.2, 6.3, 6.4, 6.5, 6.6, 6.a, 6.b	Environment: Safeguard environment for economic growth	<p>Goal 7: Environmentally sustainable and climate resilient economies and communities</p> <p>Priority areas:</p> <ul style="list-style-type: none"> Bio-diversity, conservation and Sustainable natural resource management Water security Climate resilience and natural disasters preparedness 	<p>Goal: To keep the global temperature increase to well below 2°C and pursue efforts to keep it to 1.5°C.</p>			<ul style="list-style-type: none"> Enhance water supply provision Promote water quality and pollution control Promote water resources development Enhance water supply development and coverage Enhance sewerage service provision
SDG 7. Affordable and clean energy. Access to affordable, reliable, sustainable, and modern	Environment: Safeguard environment for economic growth	<p>Goal 7: Environmentally sustainable and climate resilient economies and communities</p> <p>Priority areas:</p> <ul style="list-style-type: none"> Bio-diversity, conservation and Sustainable natural resource management Water security 	<p>Goal: To keep the global temperature increase to well below 2°C and pursue efforts to keep it to 1.5°C.</p>	<p>Goal: Access to affordable and efficient transport, energy, and communication for increased</p>		<ul style="list-style-type: none"> Create awareness and encourage investment in renewable sources of energy Improve access to grid energy

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
energy for all. Target: 7.1, 7.2, 7.a, 7.b		Climate resilience and natural disasters preparedness		regional competitiveness		
SDG 8. Decent work and economic growth. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. Target: 8.1, 8.2, 8.3, 8.4, 8.5, 8.6, 8.7, 8.8, 8.9, 8.10, 8.a, 8.b	Economic: To improve the prosperity of all Kenyans through an economic development program.	<p>Goal 1: A high standard of living, quality of life and well-being for all citizens.</p> <p>Priority areas:</p> <p>Incomes, jobs and decent work</p> <p>Poverty, inequality and hunger</p> <p>Social security and protection, including persons with disabilities</p> <p>Modern, affordable and livable habitats and quality basic services.</p> <p>Goal 4:</p> <p>Transformed economies.</p> <p>Priority areas:</p> <p>Sustainable and inclusive economic growth</p> <p>STI driven manufacturing, industrialization and value addition</p> <p>Economic diversification and resilience</p>		<p>Goal: Leverage on the tourism and services value chain and building on the homogeneity of regional cultures and linkages</p>	--	<ul style="list-style-type: none"> • Promote organizational transformation • Enhance human resource management • Enhance records management and development • Promote human development • Enhance quality assurance • Promote ethics, governance and national values • Formulation and implementation of County economic plans • County knowledge management • Managing County statistics • Coordination of Ward-Based Projects • Carry out Monitoring & Evaluation activities • Formulation and implementation of County Budgets
SDG 9. Industry, innovation and infrastructure. Build resilient infrastructure, promote	Economic: To improve the prosperity of all Kenyans through an economic development program.	<p>Goal 10:</p> <p>World class infrastructure criss - crosses Africa.</p> <p>Priority areas:</p> <p>Communications and infrastructure connectivity.</p> <p>Goal 4:</p>		<p>Goal: Access to affordable and efficient transport, energy, and communication for increased</p>	-	<ul style="list-style-type: none"> • Promote industrial development • Support MSMIs • Promote awareness and ICT management • Support Construction of Roads Bridges and Drainage Works • Promote Maintenance and

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
inclusivity and sustainable industrialization and foster innovation. Target: 9.1, 9.2, 9.3, 9.4, 9.5, 9.a, 9.b, .c		<p>Transformed economies.</p> <p>Priority areas:</p> <p>Sustainable and inclusive economic growth</p> <p>STI driven manufacturing, industrialization and value addition</p> <p>Economic diversification and resilience</p>		<p>regional competitiveness</p> <p>Goal 3: Structural transformation of the industrial and manufacturing sector through value addition and product diversification based on comparative advantage for regional competitive advantage</p>		<p>Rehabilitation of Roads, Bridges and Drainage Works</p> <ul style="list-style-type: none"> • Promote compliance to Building Standards • Enhance personnel capacity and strengthen project surveillance framework • Improve access to quality control services • Increase access to rural areas • Enhance Fire Risk Management • Enhance transport safety infrastructure. • Promote Air Transport • Promote Railway Transport •
SDG 10. Reduced inequalities. Reduce inequalities within and among the nations Target: 10.1, 10.2, 10.3, 10.4, 10.5, 10.6, 10.7	Economic: To improve the prosperity of all Kenyans through an economic development program.	<p>Goal 20:</p> <p>Africa takes full responsibility for financing her development Goals.</p> <p>Priority areas: African capital markets</p> <p>Fiscal systems and public sector revenue</p> <p>Development assistance</p>				<ul style="list-style-type: none"> • Own Source Revenue mobilization • Facilitate Audit services • Providing accounting services • Facilitate supply chain services • Coordinating County Asset Management

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
10.a, 10.b, 10.						
SDG 11. Sustainable cities and communities. Make cities and human settlements inclusive, safe, resilient, and sustainable. 11.1, 11.2, 11.3, 11.4, 11.5, 11.6, 11.7, 11.a, 11.b, 11.c	Social: To improve the quality of life for all Kenyans.	Goal 1: A high standard of living, quality of life and well-being for all citizens. Priority areas: Incomes, jobs and decent work Poverty, inequality and hunger Social security and protection, including persons with disabilities Modern, affordable and livable habitats and quality basic services	Goal: To keep the global temperature increase to well below 2°C and pursue efforts to keep it to 1.5°C.			<ul style="list-style-type: none"> Promote provision of effective and efficient Lands Administration Services Promote provision of effective and efficient Survey Services Enhance Physical and Land Use Planning Promote Integrated Urban Development Planning and Financing Increase investment in Urban Infrastructure Development Enhance urban governance structures.
SDG 12. Responsible consumption and production. Ensure sustainable consumption and production patterns. Target: 12.1, 12.2, 12.3, 12.4, 12.5, 12.6, 12.7, 12.8, 12.a, 12.b, 12.c	Economic: To improve the prosperity of all Kenyans through an economic development program.					<ul style="list-style-type: none"> Promotion of waste management and pollution control. Enhance environmental conservation protection and management Support forest conservation and management Promote ICT in Natural resources management Promote afforestation and reforestation

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
SDG 13. Climate action. Take urgent action to combat change and its impacts. Target: 13.1,13.2,13.3,13.4,13.a,13.b	Environment: Safeguard environment for economic growth	Goal 7: Environmentally sustainable and climate resilient economies and communities Priority areas: Bio-diversity, conservation and Sustainable natural resource management Water security Climate resilience and natural disasters preparedness				<ul style="list-style-type: none"> • Support Climate Change Action Planning • Promote Climate Change Mitigation Services • Promote Climate Change Adaptation Services • Support forest conservation and management • Promote ICT in Natural resources management • Promote afforestation and reforestation
SDG 14. Life below water. Conserve and sustainable use the oceans, seas and marine resources for sustainable development. 14.1, 14.2, 14.3, 14.4, 14.5, 14.6, 14.7, 14.a, 14.b, 14.c	Environment: Safeguard environment for economic growth					<ul style="list-style-type: none"> • Promote water quality and pollution control • Promote water resources development
SDG 15. Life on land. Protect, restore and promote sustainable	Environment: Safeguard environment for economic growth	Goal 7: Environmentally sustainable and climate resilient economies and communities Priority areas: Bio-diversity, conservation and Sustainable natural resource	Goal: To keep the global temperature increase to well below 2°C and pursue	Goal: Effective and sustainable use of natural resources		<ul style="list-style-type: none"> • Promotion of waste management and pollution control. • Enhance environmental conservation protection and management • Promote rehabilitation and

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
use of terrestrial ecosystems, sustainable manage forests, combat desertification , and halt and reverse land degradation and halt biodiversity loss . Target: 15.1,15.2,15.3,15.4,15.6,15.7,15.8,15.9,15.a,15.b,15.c		management Water security Climate resilience and natural disasters preparedness	efforts to keep it to 1.5°C.	with enhanced value addition and management		<p>protection of Mt Elgon catchment area.</p> <ul style="list-style-type: none"> • Support forest conservation and management • Promote ICT in Natural resources management • Promote afforestation and reforestation • Promote Climate Change Mitigation Services • Promote Climate Change Adaptation Services
SDG 16. Peace, justice and strong institutions. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable	Social: To improve the quality of life for all Kenyans.	Goal 13: Peace, security and stability is preserved. Priority area: Maintenance and preservation of peace and security Goal 12: Capable institutions and transformative leadership in place. Priority areas: Institutions and leadership Participatory development and local governance.				<ul style="list-style-type: none"> • Promote Social welfare protection and development • Gender mainstreaming and empowerment • Enhance sports Promotion and support services • Promote prudence in management of County resources • Promote participatory and inclusive governance

SDG goals	Kenya vision 2030 by pillar	Africa Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
and inclusive institutions at all levels. 16.1, 16.2, 16.3, 16.4, 16.5, 16.6, 16.7, 16.8, 16.9, 16.10, 16.a, 16.b.						
SDG 17. Partnerships for the goals. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development Target: 17.1, 17.2, 17.3, 17.4, 17.5, 17.6, 17.7, 17.8, 17.9, 17.10, 17.11, 17.12, 17.13, 17.14, 17.15, 17.16, 17.17, 17.18, 17.19	Economic: To improve the prosperity of all Kenyans through an economic development program.	<p>Goal 19: Africa as a major partner in global affairs and peaceful co-existence.</p> <p>Priority areas: Africa's place in global affairs</p> <p>Partnerships</p> <p>Goal 20: Africa takes full responsibility for financing her development Goals.</p> <p>Priority areas: African capital markets</p> <p>Fiscal systems and public sector revenue</p> <p>Development assistance</p>	<p>Goal: To keep the global temperature increase to well below 2°C and pursue efforts to keep it to 1.5°C.</p>			<ul style="list-style-type: none"> • Promote prudence in management of County resources • Promote participatory and inclusive governance • Own Source Revenue mobilization • Formulation and implementation of County economic plans

Table 52: Linkage to Sendai Framework

SDGs	Sendai	County Government Interventions
TARGET 1.5 By 2030, build resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters.	<ul style="list-style-type: none"> • Reduce global disaster mortality • Substantially reduce the number of affected people globally • Reduce direct economic loss in relation to global GDP • Substantially increase the number of countries with national and local disaster risk • Reduction strategies by 2020 • Substantially increase the availability of and access to multi hazard early warning systems and • Disaster risk reduction information assessments 	<ul style="list-style-type: none"> • Increase access to rural areas • Enhance Fire Risk Management • Enhance transport safety infrastructure.
TARGET 6.6 By 2020, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers, and lakes.		
TARGET 11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to GDP caused by disasters, including water related disasters, with focus on protecting the poor and people in vulnerable situations.		
TARGET 11.B By 2020 substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion resources efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels.		
TARGET 15.3 By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought, and floods, and strive to achieve a land degradation-neutral world.		
TARGET 2.4 By 2030, ensure sustainable food production systems to implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding, and other disasters and that progressively improve land and soil quality.		
TARGET 3.D Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks.		
TARGET 4.A Build and upgrade educational facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective environment for all.		
TARGET 9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access to all.		
TARGET 9.A Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island		

SDGs	Sendai	County Government Interventions
developing States. TARGET 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries.		
TARGET 13.3 Improve education, awareness raising and human and institutional capacity on climate change, mitigation, adaptation, impact reduction and early warning.		
TARGET 14.2 By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans		

4.4 Cross-Sectoral Linkages

This section should provide the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

Harnessing cross-sector synergies: Indicate what considerations will be made in respect to harnessing cross-sector synergies arising from possible programme impacts.

Mitigating adverse cross-sector impacts: State the mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

The cross-sectoral impacts and the mitigation measures should be presented in the format indicated in Table 53.

Table 53: Cross-sectoral impacts

Programme Name	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Crop development and management	Energy, Infrastructure and ICT	Construction of feeder roads to facilitate transportation of farm produce to markets	Release of storm water from road drainage to farms leading to soil erosion	Compliance with Soil and Land Management (SLM) in road construction
	General Economic and Commercial Affairs	Establishment of markets and agro-processing facilities	Conflict on responsibility for management and development of agricultural market facilities	Establishment of coordination mechanisms between the two entities on management and development of agricultural market facilities
	Environmental Protection, Water and Natural resources	Promotion of agricultural soil and water conservation	Duplication of roles in climate change mitigation and adaptation	Formulation of policy framework with clear roles and coordination mechanisms between the two entities
Livestock development and management	Agriculture, Urban and Rural Development	Acquisition of land for establishment of livestock sale yards (auction rings)	Conflict on management responsibility of livestock sale yards	Establishment of coordination mechanisms between the two entities
Transport infrastructure development and management	Environmental Protection, Water and Natural resources	Management of storm water	Pollution and land degradation	Compliance with NEMA regulations
	General Economic and Commercial Affairs	Construction of feeder roads to access markets	Demolition of installations that have encroached on road reserves	Development of resettlement plans. Establishment of parking bays along the road
	Health	Opening of roads to connect to hospitals and reduction of respiratory diseases prevalence through road surface improvement	Demolition of installations that have encroached on road reserves	Development of resettlement plans.
	Education	Construction of feeder roads to access learning institutions	Demolition of installations that have encroached on road reserves	Development of resettlement plans.
	Agriculture, Urban and Rural Development	Construction of feeder roads to access markets, farms and industries	Demolition of installations that have encroached on road reserves	Development of resettlement plans.
Public and Transport safety	Environmental Protection, Water and Natural resources	Provision of bulk transport solutions that limits overexaction of the natural vegetation	Environmental pollution through GHG emissions	Adoption of environment friendly service utilities and compliance with NEMA regulations
		Construction of hazard	Demolition of the ecosystem	Development of waste

Programme Name	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Building standards and quality assurance		response centres to limit effects of disasters like fire to natural vegetation and pollution	and use of non-degradable materials	management plans including recycling and Compliance with NEMA regulations
	General Economic and Commercial Affairs	Connection to local and international markets for locally produced goods	Demolition of pre-existing installations Exposure of local farmers/ investors to unscrupulous brokers	Development of resettlement plans. Development of commodity exchange centers/ institutions to protect local investors
Trade and Enterprise development	Environmental Protection, Water and Natural resources	Research, development and advocacy for adoption of modern building technologies	Demolition of the ecosystem and use of non-degradable materials	Development of environmental friendly building designs and Compliance with NEMA regulations
Industrial Investment and Development	Agriculture, Urban and Rural Development	Physical planning of markets Provision of land for market development Transfer land ownership from seller to County Government of Bungoma	Poor siting of land parcel in relation to the desired establishment	Collaboration with the sector in identifying suitable sites
	Energy, Infrastructure and ICT	Development of structural designs and BoQs Project supervision	-	-
	Health	Provision of sanitation facilities within the markets	-	-
	Environmental Protection, Water and Natural resources	Provision of water and garbage collection within the markets	-	-
	Recreation, Culture and Social Protection	User friendly structures designed to accommodate PLWD	-	-
	Agriculture, Urban and Rural Development	Physical planning of cottage industries Provision of land for industrial development	-	-
	Energy, Infrastructure and ICT	Development of structural designs and BoQs Project supervision	-	-
	Environmental Protection,	Provision of sanitation facilities	-	-

Programme Name	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
	Water and Natural resources	Connection of water services	-	-
Gender Equity and Social Protection	All County sectors/departments	Gender/Disability responsive budgets Gender and disability Desks AGPO protocols	Lack of inclusivity and skewed development Strained gender relations	Gender and disability responsive governance
	Agriculture, Urban and Rural Development General Economic and Commercial Affairs Public Administration	Agribusiness skills Trade loans AGPO Affirmative action	Exclusion of women in economic enterprises	Compliance with AGPO protocols
	All sectors	Implementation of workplace sexual harassment policy and reports	Dysfunctional and unproductive sexually harassed workforce	Adherence to workplace ethos and ethics
	All departments	Disability friendly services and infrastructure	Lack of ramps thus strained disability services	Adherence to construction friendly access to pwds
	Public Administration	Equal Employment and promotion opportunities for all	Discrimination based on gender and disability	Equal opportunity for all
Land Development and Management	Energy, Infrastructure and ICT	Construction and maintenance of estate roads	Demolition of established structures on road reserves	Adhere to physical plans
	Public Administration	public private partnership engagement	Inadequate PPP investors	PPP engagements
		Reduced boundary disputes	Trespass in private properties might require compensation	Conduct proper civic education of importance of the controls
Housing development and management	Energy, Infrastructure and ICT	Construction and maintenance of estate roads	Demolition of established structures on road reserves	Adhere to physical plans
	Health	Construction of drainage system		

Programme Name	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Curative and rehabilitative health services	Agriculture, Urban and Rural Development Energy, Infrastructure and ICT	Nutrition Access roads and food provision	Food safety Delay in food supply Demolition of health structures	Enforcement of food safety standards Coordination in road designs and implementation
Preventive and Promotive Health Services	Energy, Infrastructure and ICT Education and Agriculture, Urban and Rural Development	Knowledge management	School closure	Blood drives in other population segment
	Energy, Infrastructure and ICT Environmental Protection, Water and Natural resources	Water, sanitation and housing provision	Mandate overlaps	Coordination framework to foster interdependence in service provision
Early Childhood Development Education	Energy, Infrastructure and ICT	Design and infrastructure development	Noise pollution, noise pollution	-Compliance with Environmental Management and Coordination Act
	Environmental Protection, Water and Natural resources	Conducting EIAs and provision of water		
	Public Administration	Processing of funds, planning, budgeting, implementation		-Enhance the capacity of finance and planning -automation of services
	Agriculture, Urban and Rural Development	Processing title deeds		Build the capacity of all stakeholders involved in land title processing
	Education	Admission of students and delivery of curriculum		Engages partners for additional support for scholarships and bursaries -mobilize resources for additional classrooms
Training and Skill Development	Energy, Infrastructure and ICT	Supervising implementation of projects	Reduction in arable land within the locality	-increase capacity of supervision staff -outsource services to consultants Speedy implementation of works
	Education	Registration of TVET institutions	-	Decentralize TVETA service Build capacity of departmental to

Programme Name	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
		Quality assurance and standards		undertake quality assurance and standards
Water and Sanitation Development and Management	Agriculture, Urban and Rural Development	Approvals of physical plans	Public land for sewerage treatment works has been encroached	Collaborate with the department and community to relinquish back encroached land
		Procurement and titling of land	Change of land use.	Compliance to approved spatial plans
	Education	Connection of water to ECDEs, VTCs	Pollution of water sources	Implementation of the County spatial plans, water master plan and ESSGP
	Health	Connection of water to Dispensaries and health centres	Pollution of water sources	Implementation of the County spatial plans, water master plan and ESSGP
Climate Change Coordination and Management	Energy, Infrastructure and ICT	Management of storm water along roads	Land degradation	Compliance to Environment Impact Assessments and Environment Audits
	Agriculture, Urban and Rural Development	Promotion of sustainable agricultural land management practices	Encroachment into forests and riparian areas.	Practice climate smart agriculture Compliance to EMCA
		Construction of dams and water pans	Soil erosion resulting from farming activities leading to excessive siltation	Community sensitization on soil and water conservation
	Energy, Infrastructure and ICT	Construction and cleaning of drainages and culverts	Floods, storm water runoffs	Compliance to the EMCA, ESSGP
Environmental Protection and Conservation	Health	Approval of sanitation and health amenities	Pollution of environment	Compliance to EMCA
	All sectors	Digitizing of government services	Cybercrime	Trainings Creation of data backups
Governance and public relations	All sectors	Developing, sustaining and safeguarding a transparent and accountable system of public finances Coordinating development initiatives in the County	Conflict in prioritization	Caucusing
	All sectors	Development of sector financial reports	Differences in reporting format	Compliance with PFM Act, 2012

Programme Name	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Financial Management	All sectors	Enforcement of financial polices	-	Compliance with PFM Act
	All sectors	Empowering communities to monitor and enhance ownership of development initiatives	Conflict in prioritization	Compliance with PFM Act
	All sectors	Ensuring value for public funds	-	Compliance with PFM Act
	All sectors	Enhancing response and mitigation of disasters	-	Compliance with PFM Act
Public Service Management	Energy, Infrastructure and ICT	Building standards and quality assurance	-	Establishment of proper coordination mechanisms between the two sectors
	Agriculture, Urban and Rural Development	Acquisition of land for establishment offices and official residences	Conflict on land ownership	Establishment of coordination mechanisms between the two sectors

CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.0 Overview

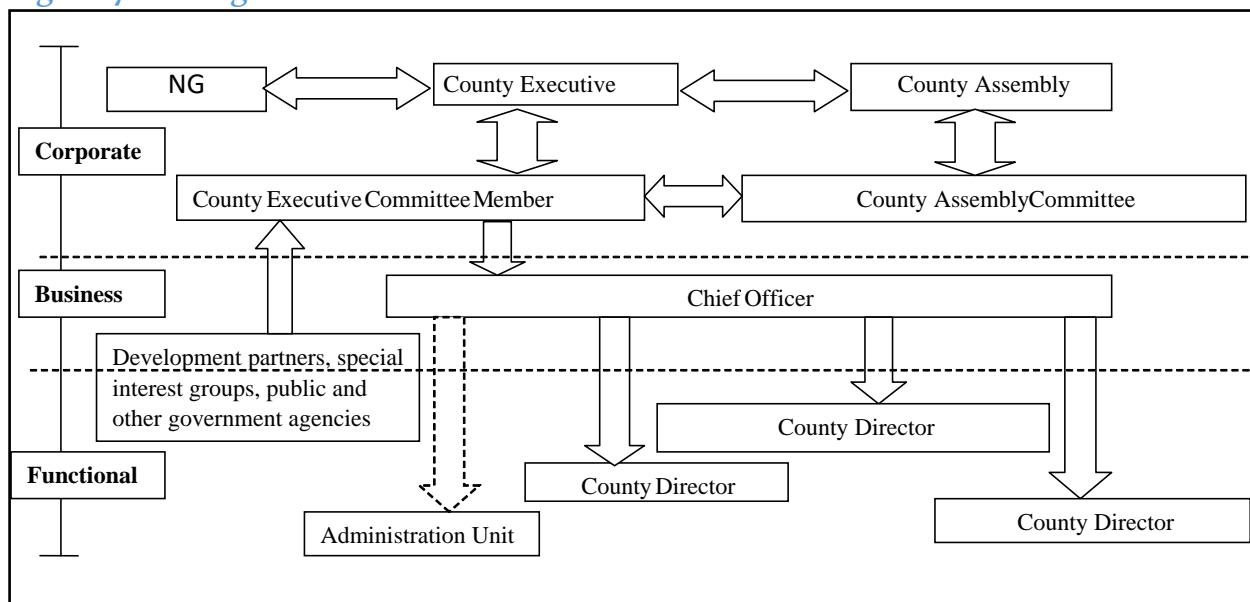
This chapter provides the institutions that implement the CIDP and their specific roles. The chapter analyses the resource requirements, resource mobilization framework and management, resource gaps and measures of addressing them as well as the County asset management and risk management.

5.1 Institutional Framework

This section provides the institutional framework and the roles of the players in the implementation of the CIDP. It indicates the County government organizational structure and clearly shows the linkages with other stakeholders such as the National Government (MDAs), the Civil Society, Development Partners amongst other stakeholders.

5.1.1 County Government Organizational Structure with Stakeholder Linkages

Figure 7: Linkages with Stakeholders



5.1.2 Stakeholders and Their Roles

The various players in the implementation of the CIDP are highlighted in Table 54 below alongside their specific roles.

Table 54: Institutional Arrangement

S/No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee	<ul style="list-style-type: none"> Policy formulation, implementation, and evaluation. Preparation of plans and budgets Coordination and facilitation of Program implementation, monitoring, evaluation, and reporting. Coordinate with County Assembly for approval of plans and budgets.
2.	County Assembly	<ul style="list-style-type: none"> Legislation on policies, bills, and regulations Oversight on program implementation Representation of community on project identification and prioritization

S/No.	Institution	Role in Implementation of the CIDP
3.	County Government Departments	<ul style="list-style-type: none"> • Policy formulation, implementation, evaluation and reporting. • Program implementation, monitoring, evaluation, and reporting • Facilitates extension services • Provides technical services
4.	County Planning Unit	<ul style="list-style-type: none"> • Preparation of County plans (CIDP, Sectoral, Strategic, ADPs, etc) • Preparation of County budget documents (CBROP, MTEF, CFSP, CDMSP, Appropriation Acts) • Monitoring, evaluation, and reporting on program implementation. • Plans/Budget review • Collect County statistical data
5.	Office of the County Commissioner	<ul style="list-style-type: none"> • Coordinate peace and security of County citizens • Public sensitization on government projects in the County • Coordinate National Government's MDAs in the County • Monitor, evaluate and report on National Government projects in the County.
6.	National Planning Office at the County	<ul style="list-style-type: none"> • Technical backstopping • Streamlining National programs in the CIDP • Resource mobilization
7.	Other National Government Departments and Agencies at the County	<ul style="list-style-type: none"> • Collaborate with counterpart County departments and agencies on policy formulation, implementation and evaluation. • Collaborate with counterpart County departments and agencies on programs/project implementation in their respective departments. • Provide information concerning the programs in the department
8.	Development Partners	<ul style="list-style-type: none"> • Technical and Policy Support • Capacity Development • Project and Program funding
9.	Civil Society Organizations	<ul style="list-style-type: none"> • Advocacy and community sensitization • Resource Mobilization • Technical and policy support
10.	Private Sector	<ul style="list-style-type: none"> • Provide market for produce • Promote value addition • Resource mobilization
11.	Training and Research institutions	<ul style="list-style-type: none"> • Capacity building and Research • Knowledge dissemination • Policy formulation
12.	Regulatory Bodies	<ul style="list-style-type: none"> • Establishment of standards • Quality controls • Regulation of practices • Policy formulation
13.	Regional bodies/associations	<ul style="list-style-type: none"> • Resource Mobilization. • Capacity development • Value Addition
14.	Public/Citizens	<ul style="list-style-type: none"> • Participate in project identification, monitoring and evaluation. • Use of service/ Products • Service provision • Value addition
15.	Special Interest Groups	<ul style="list-style-type: none"> • Provide technical support • Mobilization of funds

S/No.	Institution	Role in Implementation of the CIDP
		<ul style="list-style-type: none"> Advocacy Spiritual and Counselling services
16.	Media	<ul style="list-style-type: none"> Advocacy Dissemination of information

5.2 Resource Mobilization and Management Framework

This section provides the projected resource requirements by sector, revenue projections, estimated resource gap and measures of addressing the gaps.

5.2.1 Resource Requirements by Sector

This section indicates the projected financial resources for each sector during the plan period. The section also includes the percentage of the total budget for each sector as shown in table 55.

Table 55: Summary of Sector Financial Resource Requirements

Sector/Department Name	Resource Requirement (Ksh. Million)						% of total budget requirements
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total	
Agriculture, Urban and Rural Development	3,137.75	3,415.10	2,959.06	2,818.23	2,677.40	15,007.54	15.37%
Energy, Infrastructure and ICT	2,573.45	3,187.15	2,949.55	2,908.05	2,660.31	14,278.51	14.62%
General Economic and Commercial Affairs	456.15	741.65644	818.883	564.76	529.99	3,111.44	3.19%
Health	5,638.50	5,772.88	6,197.00	5,958.52	6,300.88	29,867.78	30.58%
Education	2,173.78	2,418.90	2,445.46	2,460.33	2,474.36	11,972.83	12.26%
Public Administration	1,954.10	1,309.70	1,183.90	1189.4	1,283.90	6,921.00	7.09%
Recreation, Culture and Social Protection	209.2	582.3	394.9	359.5	365.2	1,911.10	1.96%
Environment Protection, Water and Natural Resources	3,621.90	3,665.10	2,336.60	2,541.30	2,434.30	14,599.20	14.95%
Totals	19,764.83	21,092.79	19,285.36	18,800.09	18,726.34	97,669.40	100.00%

Source: County Treasury

5.2.2 Revenue Projections

This section should indicate the various sources of revenue in the County as in Table 56.

Table 56: Revenue Projections

Type of revenue	Base year 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Equitable share	11,192,406,952	11,752,027,300	12,339,628,665	12,956,610,098	13,604,440,603	14,284,662,633	64,937,369,298
Conditional Grants (GoK)	110,638,298	116,170,213	121,978,724	128,077,660	134,481,543	141,205,620	641,913,759
Conditional Grants (Development Partners)	470,312,138	493,827,745	518,519,132	544,445,089	571,667,343	600,250,710	2,728,710,019
Conditional allocation from loans and grants (GoK)	-	-	-	-	-	-	-
Conditional allocation from loans and grants (Development Partners)	-	-	-	-	-	-	-
Own Source Revenue	1,517,274,781	1,593,138,520	1,672,795,446	1,756,435,218	1,844,256,979	1,936,469,828	8,803,095,992
Public Private Partnership (PPP)	-	-	-	-	-	-	-
Other sources (Specify)	-	-	-	-	-	-	-
Total	13,290,632,169	13,955,163,777	14,652,921,966	15,385,568,065	16,154,846,468	16,962,588,791	77,111,089,068

5.2.3 Estimated Resource Gap

The Bungoma County CIDP 2023 - 2027 development budget is estimated to cost Kshs. 97.67 billion. The estimated County revenue for the next five years is projected to be Kshs. 77.11 billion. This implies that the County is expected to devise mechanisms to fill the funding gap of Kshs 20.56 billion.

Table 57: Resource Gaps

FY	Requirement (Kshs. M)	Estimated Revenue (Kshs. M)	Variance (Kshs. M)
2023/24	19,764.83	13,955.16	-5,809.67
2024/25	21,092.79	14,652.92	-6,439.87
2025/26	19,285.36	15,385.57	-3,899.79
2026/27	18,800.09	16,154.85	-2,645.24
2027/28	18,726.34	16,962.59	-1,763.75
Total	97,669.40	77,111.09	-20,558.31

Sources of County Revenue

- a) Own source revenue
- b) Equitable share
- c) Conditional grants from National Government
- d) Conditional grants from development partners
- e) Equalization fund

5.2.4 Resource Mobilization and Management Strategies

The resource deficit is projected to be Kshs. 20.56 billion. To fill this gap, the County Government of Bungoma will seek to implement the capital financing strategies as well as the operational financing strategies to enhance cost effectiveness. The measures that shall be put in place to address the gap are as follows:

I. Capital financing strategies

Capital financing avenues will be sought as a supplement to the existing financial streams. This will comprise of:

- A. Term loans
- B. Development partners funding
- C. Issuance of bonds
- D. Internal accruals: Accruals for the County will arise from interests charged on Car loans and mortgages and any other funds as approved by the County assembly.

Expanding External Sources of Revenue

In addition to the capital financing strategies, external sources of funding form a vital component for funding the proposed development initiatives in the County. The external sources of revenue include Foreign Direct Investment (FDI), Foundations, Corporate Social Responsibility (CSR), external civil society groups and funding from the United Nations system.

a) Foreign Direct Investments (FDI)

The County will seek to improve the business environment to attract Foreign Investments into the County. Having held a successful investor conference in the previous implementation period, the County will seek to leverage on gains by providing enabling infrastructure, entering into beneficial Public Private Partnerships (Public Private Partnerships) and developing MOUs on targeted transformative investments in the County.

b) Foundations

The County can leverage on formation of community foundations that can provide awareness, funding and support to social causes through grants and charitable activities such as provision of empowerment, bursaries, scholarships' and roll out of NHIF to vulnerable households.

c) Corporate Social Responsibility

Companies operating within the County take responsibility to society in areas such as environment, social welfare as well as employee well-being and competition ethics.

d) Development Partners and Civil Society Organizations

The County Government will seek support from development partners and civil society groups such as USAID, GIZ, SIDA, RTI, IFAD, MESPT, AGRIBIZ, UKAID, KOICA, JICA, Action Aid, World Vision, DANIDA, KIWASH, CABDA, Mission International, Maji Milele, AMPHAT, Fred Hollows, Save the Children, Global Initiative, Care International among others in funding the proposed development programmes and projects. This will be achieved by building close working relationships. Besides, interactive forums for information sharing and generating feedback on development aspirations as well as related conditions for partnerships will be developed.

e) United Nations Agencies

Bungoma County will explore ways and possibilities of partnering with United Nations Agency as part of its resource mobilization strategy. The envisaged agencies include Food and Agriculture Organization (FAO), the World Bank (WB), International Fund for Agricultural Development (IFAD), United Nations Development Programme (UNDP), United Nations Population Fund (UNFPA), World Food Programme (WFP), World Health Organization, (WHO), UNICEF, UN Women among others.

This will be done within the confines of the United Nations Development Assistance Framework (UNDAF) that guides collaborative response of the UN system to Kenya's priority development needs while maintaining individual agency mandates.

f) Public Private Partnerships (PPPs)

The CIDP 2023-2027 envisages implementing major infrastructure projects which are capital intensive. Major infrastructure projects will be implemented through

models under the Public Private Partnerships through pursuit of strategic financing approaches.

g) National Government Budgetary Allocations

Traditionally, National Government funding is channeled through various line Ministries, Departments and Agencies. Public Finance Management Act Regulations govern the utilization of these funds. The National Government, through various acts also established various funds such as National Government Constituencies Development Fund, Women Enterprise Development Fund (WEDF; Youth Enterprise Development Fund (YEDF; UWEZO Fund, Secondary School Bursary Funds; Joint Trade Board Development Loans; SME Funds, HIV/AIDS fund and micro financial institutions. Although the funds are administered by various National Government agencies, the County Government of Bungoma will put in appropriate mechanisms to enhance access and utilization of these funds in supporting targeted development initiatives especially among the youth, women and PLWDs.

II. Operational Financing Strategies

Among the significant approaches envisaged include:

Expanding Own Source Revenue Generation Mechanisms

The internal measures include taxes, fees, fines, rates, accruals, and Appropriations in Aid (AIA).

a) Taxes

Bungoma County will develop appropriate legislations to guide taxation by the County Government. This will be guided by the provisions as prescribed in the Public Finance Management Act 2012 and the County Finance Act that mandates County Assembly to legislate and guide how the County ought to administer taxes.

b) Fees

The County will enhance collection of fees on services, goods and works done. This will be through continued automation of the revenue collection especially on Levies which will be collected on business licenses, parking services, refuse collection, entertainment joints, use of public grounds/stadia, access to certain information and approval of physical plans. Incentives will also be given to encourage investments in ventures that attract higher rates such as the investment in the Central Business Districts (CBD), industrial zones and high-cost residential estate zones. The incentives will include provision of essential services such as electricity, road network, drainage, and sewerage.

c) Fines

Noncompliance on the existing County laws, rules and regulations especially on urban areas, towns and municipalities attracts fines from offenders. They comprise of fines imposed for Nonpayment of rates, wrong parking, causing public nuisances, breaking County laws, rules, and regulations. To ensure this, mechanisms will be put in place to increase surveillance for offenders and appropriate actions taken against them.

d) Rates

To increase revenue collection under property rates, the County will give waivers to attract rateables landowners to pay the accrued rates. The valuation roll will be adopted and updated continuously to maximize on the collection of rates.

e) Cess

The County shall improve the collection of Cess taxes for movement of goods. This strategy has the potential of generating additional revenue for implementing the proposed priority programmes and projects.

f) Disposal of Government Property

The County will utilize funds from sale of official property, assets, and investments. Income from auctioning of serviceable and unserviceable items and other authorized measures will be appropriately invested back to develop the systems for increased generation.

g) Royalties

The County Government shall generate revenues from corporations/companies utilizing natural resources within the County boundaries.

h) Annual Events

Targeted revenue generation events will be scheduled including peace walks, marathons, bicycle rides, exhibitions and agricultural shows shall be used to generate revenue for County operations

i) Cross Border Trade

Malaba and Lwakhakha Towns are among Kenya's gateways to the East Africa market. Cumbersome cross border trade procedures and rampant informal cross border trade have continuously been experienced occasioning loss of revenue. In this plan period, the County will seek to institutionalize and operationalize various initiatives to ensure proper management of cross border trade with an aim of improving revenue collection.

j) Flexible Payment Options

The County will seek to adopt and implement flexible payment plans for property owners and business operators. This will include agreements on payment period to ease tax burdens and enhance compliance.

k) Formulation of Relevant Revenue Legislations

The County will focus on finalization of relevant policies, laws and regulations to enhance both generation and effective utilization existing resources. These include (but not limited to); County Valuation Roll and Rating Act, Construction and Development Control, Inspectorate and Enforcement Act, Public Entertainment and Amenities Act, County Physical Planning Act, Outdoor Advertisement and Signage Act, Animal Control and Welfare Act, and Public Health and Sanitation Act.

I) Automation of revenue collection and management

The County Government has fully automated revenue collection processes with the main objective of enhancing Own-Source Revenue (OSR). With collection and management processes of local revenues currently fully automated, the County will focus on adoption of cashless payment mode and increased payment options (Easy-to-pay options).

These initiatives will make payments for government services fast, easy and convenient while reducing risks associated with cash handling and minimizing errors associated with manual processes.

In this implementation period, the County will also seek to automate payment and monitoring systems for Appropriations in Aid.

m) Development of Special Economic Zones (SEZS)

To generate additional income for implementation of the CIDP, more effort will be geared towards establishing Special Economic Zones with modern public amenities in the County. This will expand the resource generation by attracting more investors into the County.

Non-financial Resources from the Government

- a. Land, Buildings and capital infrastructure
- b. Tools and equipment
- c. Personnel and technical assistance
- d. Affordable energy
- e. Access to information
- f. Medical drugs Aid
- g. Tax exemption
- h. Research and Development support

Strategies for Financial Management

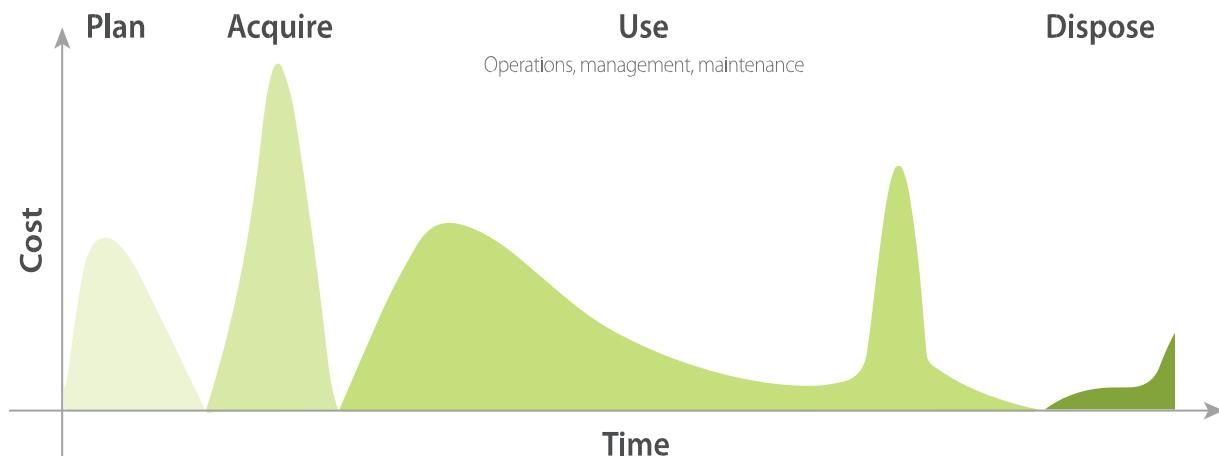
The County leadership, through the established systems will enhance mechanisms to minimize revenue leakages. Public Finance Management Act, 2012 and the relevant County Finance Acts will guide the processes. Various government institutions including the National Treasury, The Controller of Budget, Office of the Auditor General, The County treasury, the County Budget and Economic Forum and the Public will continue playing a supervisory and advisory role of ensuring the available finances are managed in line with the stipulated provisions in law. Through these institutions, regular reviews on utilization of the finances will be carried out and advice given on best practices to ensure efficiency and effectiveness in resource utilization. The various executive committees /institutions will continue controlling and approving all financial processes to curb individual discretion and promote the principles of shared responsibility.

5.3 Asset Management

This section discusses how asset management is undertaken in the County in terms of structures and management systems.

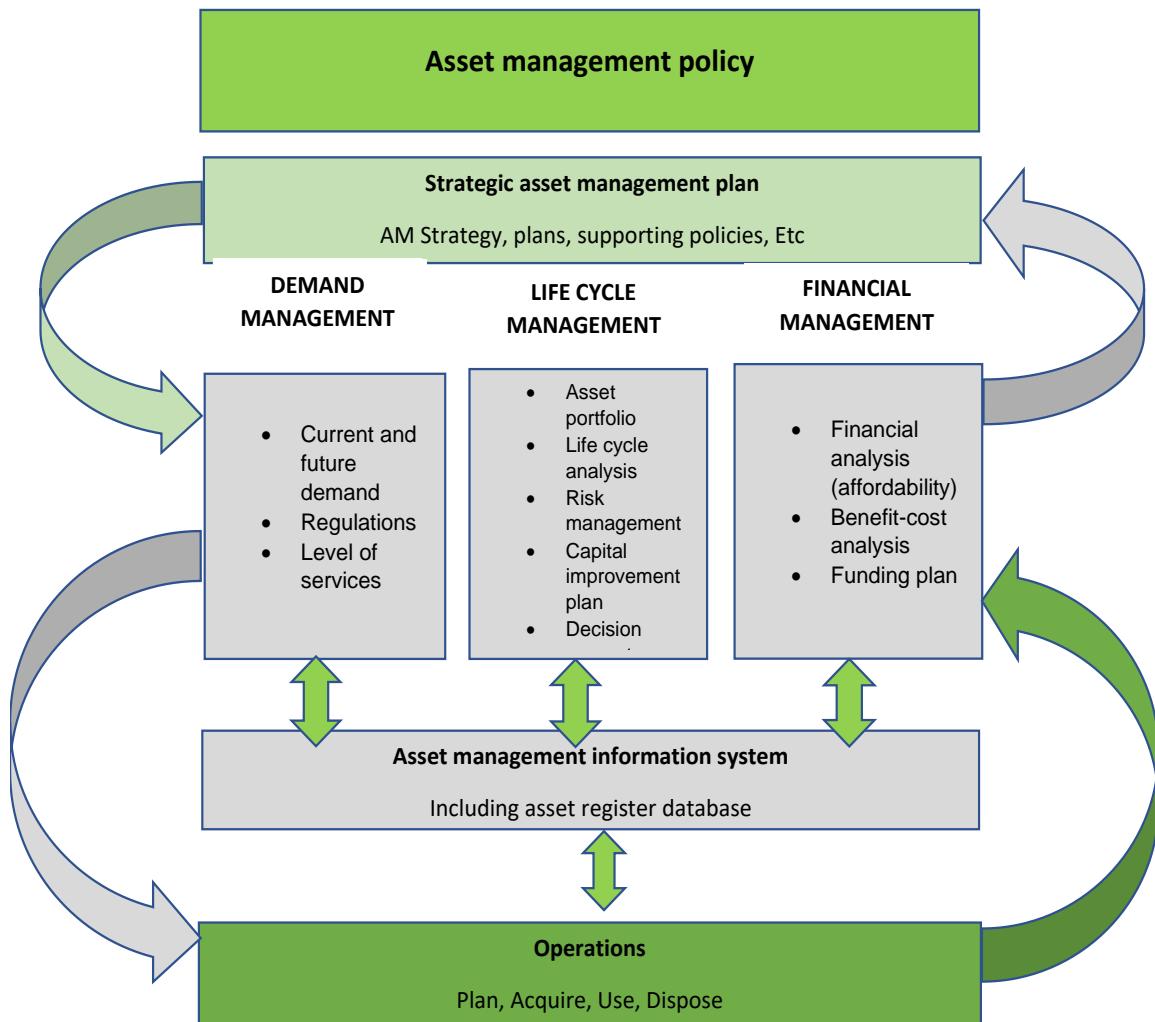
An asset is a resource owned, or in some cases, controlled, by a public entity as a result of past events and from which future economic benefits/service potential are expected to flow to the entity. Assets may be movable or immovable, tangible or intangible, and include equipment, land, buildings, animals, inventory, cash and cash equivalents, receivables, investments, natural resources like wildlife and, intellectual rights vested in the state or proprietary rights.

Figure 8: The life cycle of a physical asset



- Planning is the most important phase in the asset life cycle as this is when performance and level of service requirements are defined.
- Acquiring an asset is often the shortest phase in its life cycle. It is when we act on our plans and obtain new assets to meet increased requirements, enhance service provision or replace old assets that no longer meet the community's needs.
- The phase of use is usually the longest and costliest of the four phases. The costs incurred during this phase range from 60–80 per cent of the total asset life cycle cost and often include the replacement of major components to keep the asset functioning.
- The last phase of an asset's life cycle is disposal. It is important to plan for the disposal of assets as they can be a drain on resources if no longer used in their intended ways.

Figure 9: Asset Management Framework



Classification of assets

Assets can be classified in a number of ways:

- The Government Finance Statistics Manual, 2014 classifies assets as either produced or non-produced based on whether the assets are natural or created by man;
- Assets may also be classified as either current or non-current depending on their use for more than one year or otherwise;
- Assets can be classified as either tangible or intangible based on their physical substance;
- Assets can be classified based on the type e.g., land, buildings, and equipment; or
- Assets can be classified as either financial or non-financial depending on their liquidity.

The County has broadly classified assets as either non-financial or financial:

- non-financial assets, which comprise physical and intangible assets; and
- financial assets which comprise all other assets.

Non-financial asset means an item that has its value determined by physical and tangible characteristic for example stores, equipment, land, buildings, animals,

inventory, stock, natural resources like wildlife, intellectual rights vested in the state or proprietary rights.

Non-financial assets include:

- a. tangible/ fixed assets such as land, buildings, infrastructure, plant and equipment, transport assets, biological assets and, heritage and cultural assets;
- b. intangible assets including IT software systems and intellectual property; and inventories and other stocks held by public sector entities.

Accounting officers should ensure that a public sector entity has documents of ownership for all its assets. Where an entity is a body corporate, the documents of ownership shall be in the name of the entity and shall be under the custody of the accounting officer.

For all immovable assets owned by the National and County government the documents of ownership and custody shall be in the name of Cabinet Secretary to the National Treasury/County treasury for County government. A public sector entity shall keep copies of its documents of ownership.

Documents of ownership for all movable assets will be in the name and custody of the accounting officer.

Financial assets refer to assets that arise from contractual agreements on future cash flows or from owning equity instruments of another entity. Examples of financial assets are:

- Cash and bank
- Equity instruments of other entities held by the entity (for example, shares).
- A contractual right to receive cash or another financial asset from another entity (i.e., receivables).
- A contractual right to exchange financial assets or financial liabilities with another entity under conditions that are potentially favorable to the entity (for example derivatives)

The Accounting Officer shall ensure that:

- a. financial asset management decisions are integrated with strategic planning;
- b. financial asset planning decisions are based on an evaluation of alternatives which consider the costs, benefits and risks of ownership; and costs as well as revenues are considered during the budgeting process.

Accounting Officers shall establish, maintain and document adequate asset management systems, including effective internal controls, for their entities entity to ensure that all assets are:

- a. acquired in accordance with the PPAD Act, 2015 or as subscribed by any other law
- b. acquired only after proper evaluation and consideration of available alternatives;
- c. promptly identified, classified and recorded in the accounting records;
- d. valued and reported in accordance with entity, statutory and other requirements;

- e. used, maintained and disposed of in an effective and efficient manner;
- f. used to support the goals and objectives of the entity; and
- g. secured and protected from theft, misuse, loss, physical deterioration and destruction and written off when appropriate.

Optimal utilization of assets

- 1) Optimal utilization of assets provides an assessment of the asset portfolio with the purpose of:
 - a. identifying gaps within the asset portfolio;
 - b. identifying service delivery driven priorities for analysis, planning and investment decision making in the medium and long term;
 - c. developing strategies to best manage the asset portfolio in the medium and long-term including the identification of major asset maintenance strategies; and identifying asset disposal opportunities.
- 2) The Accounting Officer is responsible for ensuring optimal utilization of assets within their entity, in accordance with optimal utilization guidelines issued by the National Treasury.

Table 58: Institutional Framework in Asset Management

Institution	Mandate
Responsibilities of County Assembly	<p>The responsibilities of County Assembly with respect to assets and liabilities management, include the following, among others.</p> <ul style="list-style-type: none"> a) Provision of oversight over the budgeting process and appropriate estimates of revenue and expenditure on assets and liabilities as provided for by the Public Finance Management Act, 2012; and b) Examination of financial statements and other documents submitted to the National Assembly/ County Assembly and make appropriate recommendations for improving the management of Kenya's public finances.
Responsibilities of County Executive Committee	<p>The responsibilities of the County Executive Committee regarding assets and liabilities management, include the following, among others:</p> <ul style="list-style-type: none"> a) Provide strategic leadership and interventions in assets and liabilities management processes; and b) Provide necessary approvals, for proper, efficient and effective assets and liability management.
Responsibilities of the County Treasury	<p>The responsibilities of the County Treasury with respect to assets and liabilities management are detailed under sections 104 and 107 of the PFM Act, 2012.</p> <p>In particular, Section 104(1)(g) stipulates that the County Treasury shall act "as custodian of the inventory of the County government's assets except where provided otherwise by other legislation or the Constitution". Section 107(2)(d) also states that "over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure". In addition, section 107(2)(e) also requires the County debt to be maintained at a sustainable level as approved by County assembly.</p> <p>The County Treasury shall:</p>

Institution	Mandate
	<p>a) Develop County government asset and liability management guidelines in line with policy, guidelines and templates issued by PSASB with concurrence of the Cabinet Secretary, National Treasury and Planning.</p> <p>b) Constitute County assets and liabilities management committees to assist the County treasury in overall implementation of assets and liability management framework.</p>
Public Finance Management Standing Committee	<p>Regulation 18 of the PFM (County governments) Regulations, 2015 requires every public sector entity to establish a Public Finance Management Standing Committee to <i>“provide strategic guidance to the entity on public finance management matters”</i>. Some of the roles and responsibilities of the committee, under Section 19 of the PFM (County governments) Regulations, 2015, relating to assets and liability management include:</p> <ul style="list-style-type: none"> a) regularly review, monitor budget implementation and advice on the entities' accounts, major capital expenditures and review performance and strategies at least on a quarterly basis; b) identifying risks and implementation of appropriate measures to manage such risks or anticipated changes impacting on the entity; and c) review on a regular basis the adequacy and integrity of the entity's internal control, acquisition and divestitures and management information systems including compliance with applicable laws, Regulations, Rules and guidelines.
Accounting Officers of public sector entities	<p>(1) The responsibilities of accounting officers of County departments with respect to management of assets and liabilities are defined under Article 227 of the Constitution. The provisions of this article relate to the procurement, transfer as well as disposal of assets and liabilities.</p> <p>(2) The responsibilities of the accounting officers, in relation to assets and liabilities management, are also stipulated under sections 66, 68, 69, 72, 147, 149 and 153 of the PFM Act, 2012.</p> <p>(3) Sections 72 and 153 gives Accounting Officers the responsibility to manage asset and liabilities in their respective entities. From the other sections, the Accounting Officers are required to, among others:</p> <ul style="list-style-type: none"> a) Ensure that all applicable accounting procedures are followed when acquiring or disposing of goods and services and that, in the case of goods, adequate arrangements are made for their custody, safeguarding and maintenance. b) Manage the assets of the entity to ensure it receives value for money when acquiring, using and disposing of its assets; and c) ensure that adequate systems and processes are in place to plan for, procure, account for, maintain, store and dispose of assets, including an asset register that is current, accurate and available to the County Treasury. <p>(4) With respect to reporting on assets and liabilities, sections 81 (2) and 164(2) requires the Accounting Officer to include the following in the annual financial statements of the entity: a statement of the entity's assets and liabilities as at the end of the financial year in respect of the recurrent Vote, development Vote and, funds and</p>

Institution	Mandate
	<p>deposits, among others.</p> <p>(5) Section 162 (2)(c) requires every public officer to “ensure that adequate arrangements are made for the proper use, custody, safeguarding and maintenance of public property”.</p> <p>(6) According to section 22(2) (g) of the PFM (County governments) Regulations, 2015, the Accounting Officer shall not “commit a government entity to any liability for which money has not been appropriated provided that expenditure for projects or programs implemented beyond one financial year is provided for in the subsequent financial years”.</p> <p>(7) The Accounting Officers shall establish committees required by legislation to facilitate management of assets and liabilities.</p> <p>The responsibilities of the accounting officers, in relation to assets and liabilities management, are also stipulated under sections 159,160,161 and 162 of the PPAD Act, 2015.</p> <ul style="list-style-type: none"> a) An accounting officer of a procuring entity shall only receipt goods, works and services which have been certified as prescribed. b) An accounting officer of a procuring entity shall record goods, works and services received as shall be prescribed. c) An accounting officer of a procuring entity shall manage its inventory, assets and stores for the purpose of preventing wastage and loss, and continuing utilization of supplies. d) The accounting officer of a procuring entity may employ inventory management and control software to assist it meet the objectives of sound supply chain management. e) An accounting officer of a procuring entity shall set up an inventory management system which shall be managed by the head of the procurement function, for the purpose of control and managing its inventory, stores and assets. f) An accounting officer of a procuring entity shall ensure that all inventory, stores and assets purchased are received, but shall not be used until taken on charge and as a basis for ensuring that all procured items are properly accounted for and put in proper use as intended by the procuring entity. <p>An accounting officer of a procuring entity shall follow policy set out by the Cabinet Secretary specifying the life span of each category of items before boarding for disposal.</p>
Responsibilities of Internal Audit department	<p>(1) Sections 73 and 155 of the PFM Act, 2012 requires County public sector entities, respectively, to establish <i>“appropriate arrangements for conducting internal audit according to the guidelines issued by the Accounting Standards Board”</i> and also <i>“in accordance with international best practices for internal auditing.”</i> Explicitly, the internal audit arrangements shall be responsible for, <i>“verifying the existence of assets administered by the entity and ensuring that there are proper safeguards for their protection.”</i></p> <p>(2) The Internal Audit Department is also responsible for providing assurance on risk management, including the risks associated with assets and liabilities.</p>

Institution	Mandate
Responsibilities of the Office of the Attorney General and the Department of Justice	<p>(1) (2) The County Attorney is the County Government's principal legal advisor. With respect to assets and liabilities:</p> <ul style="list-style-type: none"> a) the Office of the County Attorney reviews contracts relating to the procurement and disposal of major assets and liabilities. b) The office also prepares vesting orders in the transfer of assets and liabilities from one public sector entity to another. c) The County Attorney is the promoter of the rule of law and defender of the public interest and hence instrumental in resolving disputes relating to assets and liabilities by providing necessary interpretation.
	(3) The County Attorney also provides policy, co-ordination and oversight and hence shall provide guidance on the legal aspects of these Guidelines.
Responsibilities of the Office of the Controller of Budget	<p>(1) The Office of the Controller of Budget is an independent office established under Article 228 of the Constitution of Kenya with the core mandate being to oversee implementation of the budgets of the County Governments, and their entities, by authorizing withdrawal from public funds.</p> <p>(2) Its controlling function involves authorizing withdrawals of public funds by public sector entities, where, such funds are used for the acquisition and maintenance of assets as well as payment of liabilities.</p>
Responsibilities of Intergovernmental Relations Technical Committee (IGRTC)	<p>(1) (2) The Intergovernmental Relations Technical Committee (IGRTC) is a body established under the Intergovernmental Relations Act, 2012. It was formed to establish a framework for consultation and co-operation between the National and County Governments and amongst County governments and was further mandated to take over the residual functions of the Transition Authority.</p> <p>(3) IGRTC has a mandate to identify, validate, verify and transfer assets and liabilities relating to defunct Local Authority, devolved functions and devolved public entities and handover to the National Treasury.</p>

5.4 Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CIDP, potential impacts and proposed mitigation measures to enhance sustainable development in table 59.

Risk management is an important aspect of asset management. The role of Accounting Officers in risk management is documented under regulation 165 of the regulation 158 of the PFM (County governments) Regulations, 2015.

The Accounting Officer is responsible for ensuring adequate entity specific risk management practices are adopted in relation to assets and liabilities within their entities.

Table 59: Risk Management Steps

Step	Risk Management																							
Step 1 Understand the risk context	Is the risk strategic, tactical or operational? What is the potential outcome (or outcomes)? <ul style="list-style-type: none"> • Strategic – compromises organization's principles, e.g., corruption • Operational – leads to key services not being delivered or delivered adequately, e.g., power failure • Tactical – results in cost overruns and/ or project delays 																							
Step 2 Identify the risk	Is it natural, accidental or intentional? What does it impact on (safety, environment, and performance)? <p>Natural e.g., risk of physical damage and long-term environmental impact due to weather events such as storms, earthquakes or volcanoes</p> <p>Accidental e.g., service disruption due to power failure or increased demand due to refugee influx</p> <p>Intentional e.g., social unrest, protests</p>																							
Step 3 Evaluate	What is the likelihood an event will occur, and what are the consequences if it does? What and who will be affected? <p>Consider public health and safety (e.g., hospitals, traffic lights) as well as financial implications for businesses. Also consider running different scenarios to understand how the impact of an event will scale, potentially causing cascading failure across multiple systems.</p> <p>You can score from 1 (low) to 3 (high) or expand the scale to factor in more considerations (i.e., 1 to 5).</p> <p>The resulting grid is used to determine the risk.</p> <table border="1"> <thead> <tr> <th colspan="2"></th> <th colspan="3">Consequence</th> </tr> <tr> <th colspan="2"></th> <th>Low <20% affected</th> <th>Moderate 20-50% affected</th> <th>High > 50% affected</th> </tr> <tr> <th rowspan="3">likelihood</th> <th>High >50% chance</th> <td></td> <td></td> <td></td> </tr> </thead> <tbody> <tr> <th>Moderate 20-50% chance</th> <td></td> <td></td> <td></td> </tr> <tr> <th>Low <20% chance</th> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Remember that critical assets often have the highest risk levels. For example, what is the risk of a power failure? First, we assess the likelihood. If we have not been properly maintaining the system, it will be moderate to high. The consequence will depend on how widespread the failure is, how long it lasts, who is affected and how many we anticipate will be affected. For a hospital or local businesses, this will be high; for homes, moderate to low.</p>			Consequence					Low <20% affected	Moderate 20-50% affected	High > 50% affected	likelihood	High >50% chance				Moderate 20-50% chance				Low <20% chance			
		Consequence																						
		Low <20% affected	Moderate 20-50% affected	High > 50% affected																				
likelihood	High >50% chance																							
	Moderate 20-50% chance																							
	Low <20% chance																							
Step 4 Manage	How will you deal with the risk? (Three options) <ol style="list-style-type: none"> Avoid the risk Mitigate the risk by reducing or altering the consequences of a threat or hazard or, by reducing the likelihood of it occurring in the first place. Accept the risk. <p>For example, we can mitigate the consequence of a power failure by having backup generators. We can also mitigate the likelihood through proper maintenance and inspection of the power equipment.</p>																							
Step 5 Measure	Did it work as well as hoped? What would you do differently?																							

Table 6o: Risk, Implication, Level and Mitigation Measures

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

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

CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK

6.1 Overview

This chapter outlines how the plan will be monitored and evaluated during and after its implementation. The M&E processes, methods and tools are guided by Section 232 of the Constitution and all the legal provisions that provide for M&E, County M&E policy, CIMES guidelines, Kenya Norms and Standards for M&E and Kenya Evaluation Guidelines. This chapter also highlights the; the proposed M&E structure; data collection, analysis, reporting and learning; M&E outcome indicators tracking; dissemination and feedback mechanism.

6.2 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.

6.3 M&E Institutional Framework

This section provides the M&E institutional arrangements in the County. The institutional structures will strengthen coordination of the County M&E system. The institutions encompasses both levels of government, non-state actors (development partners working in the County, private sector and civil society organizations) and the citizens.

Figure 10: County Committees

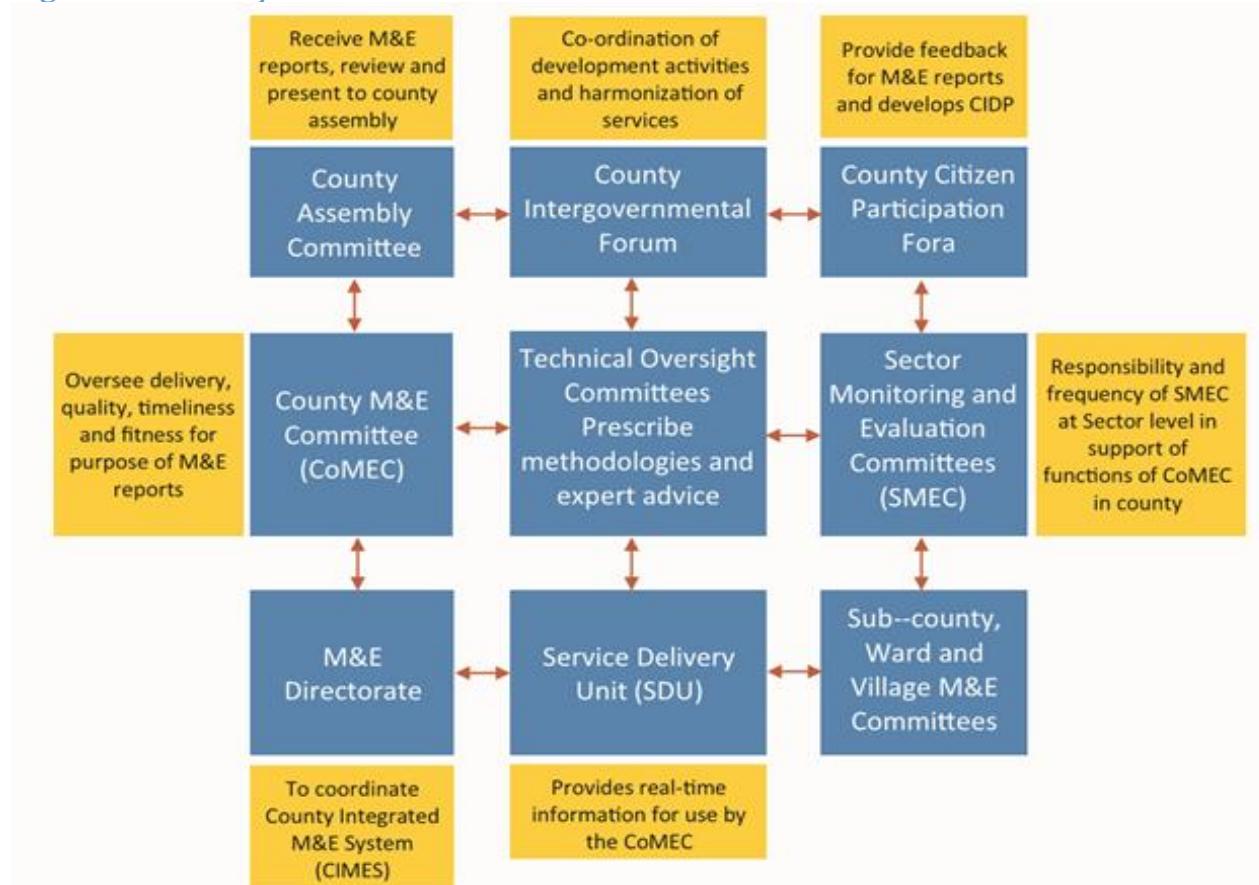


Table 61: Responsibilities of Major Committees on M&E Preparation and Reporting

Committee or Forum	Members	Responsibilities	Frequency of Meetings	Remarks
County Assembly Committee responsible for Finance & Planning	MCAs	<ul style="list-style-type: none"> • 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 Inter-governmental Forum (CIF)	<p>Chair:</p> <ul style="list-style-type: none"> • Governor or Deputy Governor in Governor's absence, or member of Executive Committee nominated by the Governor (As per the IGRA 2012) <p>Membership:</p> <ul style="list-style-type: none"> • All Heads of Department of National Government at • County level including County Commissioner • County Executive Committee members or their nominees in writing <p>Convenor:</p> <ul style="list-style-type: none"> • CEC member responsible for finance and economic planning functions at the County level 	<ul style="list-style-type: none"> • 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
County Citizen Participation Fora (As per the Public Participation Bill 2018)	<p>Chair:</p> <ul style="list-style-type: none"> • CEC or Chief Officer responsible for the topic of the forum <p>Membership:</p> <ul style="list-style-type: none"> • 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 <p>Convenor:</p> <ul style="list-style-type: none"> • Responsible CEC or Chief Officer. 	<ul style="list-style-type: none"> • 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

Committee or Forum	Members	Responsibilities	Frequency of Meetings	Remarks
County M&E Committee (CoMEC)	<p>Co-Chairs:</p> <ul style="list-style-type: none"> County Secretary and senior representative of the national government nominated by the County Commissioner in writing <p>Membership:</p> <ul style="list-style-type: none"> 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 Convenor: Chief Officer responsible for Economic Planning 	<ul style="list-style-type: none"> 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 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 	Quarterly	The Committee is in place
Technical Oversight Committees (TOC)	<p>Chaired by:</p> <ul style="list-style-type: none"> Chief Officer responsible for Economic Planning <p>Membership:</p> <ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Identify, commission 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 	Quarterly	The Committees are in place

Committee or Forum	Members	Responsibilities	Frequency of Meetings	Remarks
Sector Monitoring & Evaluation Committees (SMEC)	<p>Chair:</p> <ul style="list-style-type: none"> • 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 CSOs. (The County to define sector as per MTEF) • County to define sector as per MTEF) <p>Convenor:</p> <ul style="list-style-type: none"> • Chief Officer responsible for the relevant department 	<p>CoMEC</p> <ul style="list-style-type: none"> • 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
SCoMEC	<p>Co-chair:</p> <ul style="list-style-type: none"> • Sub-County administrator and DCC <p>Membership:</p> <ul style="list-style-type: none"> • HODs at the sub-County level, development partners, CSOs etc. <p>Convener:</p> <ul style="list-style-type: none"> • Sub-County M&E officer 	<ul style="list-style-type: none"> • 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	<p>Co-chair:</p> <ul style="list-style-type: none"> • Ward Administrator and ADCC <p>Membership:</p> <ul style="list-style-type: none"> • HODs at the ward level, development partners, CSOs etc. <p>Convener:</p> <ul style="list-style-type: none"> • Ward Administrator 	<ul style="list-style-type: none"> • Produce ward M&E reports • Present M&E reports to the TOC • Develop M&E indicators 	Quarterly	The Committees are in place
Village MEC	<ul style="list-style-type: none"> • As per the village council composition 	<ul style="list-style-type: none"> • 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.

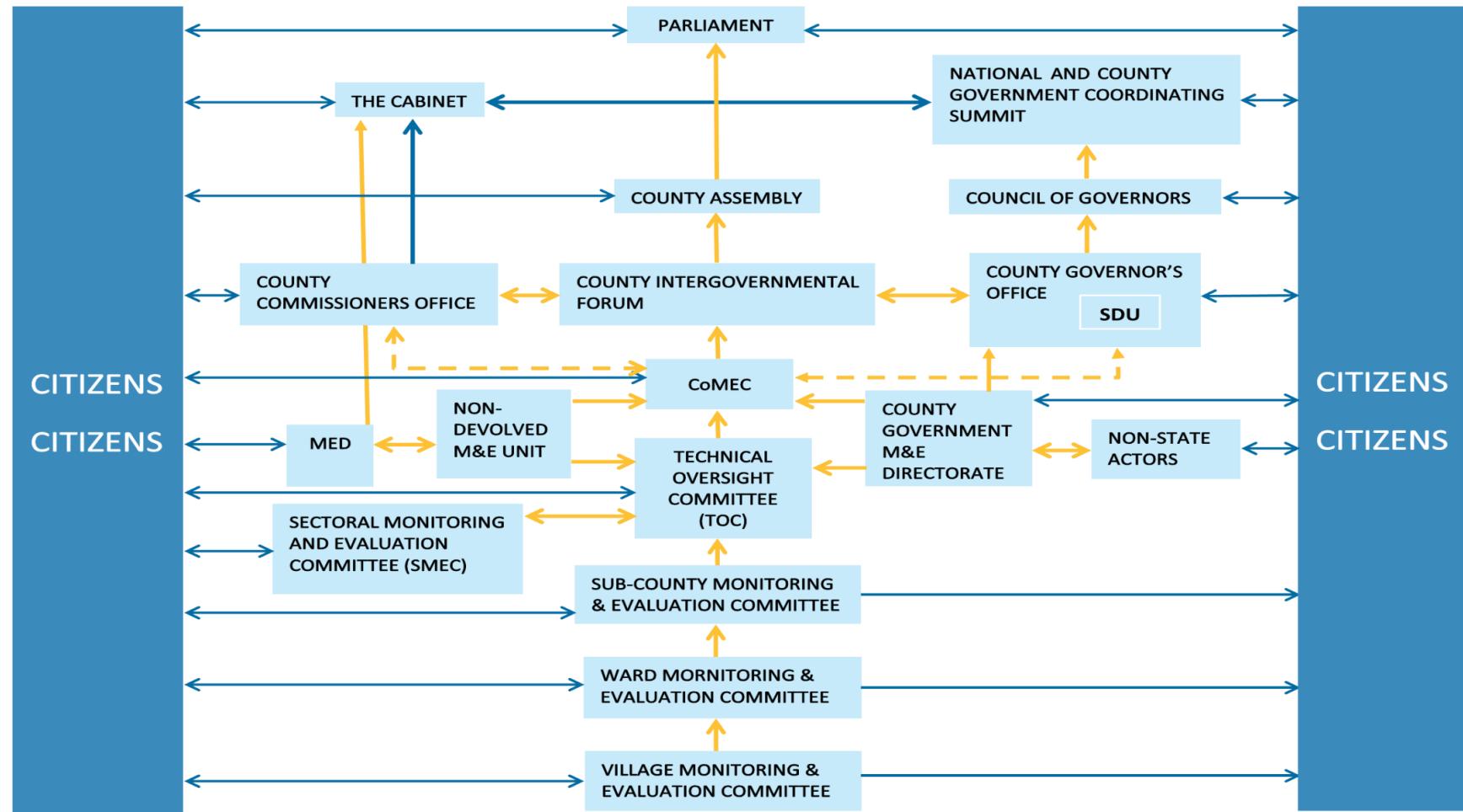
Table 62:Responsibilities of Stakeholders in M&E Reporting

Stakeholder	Responsibilities
County Governor	<ul style="list-style-type: none"> • 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 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 Commissioner	<ul style="list-style-type: none"> • Coordinate the national government agencies in the County
County Secretary	<ul style="list-style-type: none"> • Co-chair of the CoMEC • Responsible for coordination of activities in County government • Personally accountable for ensuring that all County government officers operate as required • Provide timely and accurate reporting according to the County PMS Policy • Ensure that the Chief Officer responsible for Economic Planning operationalizes the M&E function as a tool for delivery of development and services in the County
Chief Officers in Respective Sectors	<ul style="list-style-type: none"> • Co-chair respective SMEC • Develop sector specific M&E indicators • Oversee preparation of sector M&E reports • Present sector M&E reports to the TOC • Collaborate with M&E Directorate in undertaking sector evaluations • Liaise with sector heads of National government agencies at the County on M&E
Directors of National Government Agencies of Respective Sectors at the County	<ul style="list-style-type: none"> • Co-chair respective SMEC • Develop sector specific M&E indicators • Oversee preparation of sector M&E reports • Collaborate with M&E Directorate in undertaking sector evaluations • Liaise with sector heads at the County government level on M&E
Economic	<ul style="list-style-type: none"> • Ensures that M&E is mainstreamed in County economic planning

Stakeholder	Responsibilities
Planning Director Directors of Sector Departments at the County Government Level	<ul style="list-style-type: none"> • Prepare departmental M&E reports • Prepare M&E indicators for the department • Collaborate with M&E Directorate in undertaking evaluations in their respective departments • Present departmental M&E reports to the SMEC • Focal persons for M&E in their respective departments
County M&E Director	<p>A. Set up the monitoring and evaluation system:</p> <ul style="list-style-type: none"> • 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 <p>B. Implementation of monitoring and evaluation activities</p> <ul style="list-style-type: none"> • Oversee the monitoring 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 <p>C. Knowledge management</p> <ul style="list-style-type: none"> • 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

Stakeholder	Responsibilities
The National Treasury and Planning (MED)	<p>may also yield lessons that can benefit implementation of CIMES</p> <ul style="list-style-type: none"> • External Facilitator and neutral validator • Receive and consolidate County M&E reports • 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)	<p>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.</p> <p>Responsibilities:</p> <ul style="list-style-type: none"> • 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)	<ul style="list-style-type: none"> • Is located in the Office of the Governor, and provides the engine to drive priority projects and programmes for the Governor • To remove duplication of efforts from the M&E Directorate, SDU undertakes monitoring of County government activities • Is led and managed by a director • Provides timely reporting to the governor on service delivery • Conducts field visits on service delivery sites and stations to monitor the quality of services given to the citizens • Uses technology-supported Performance/M&E/Reporting systems for efficient, accountable and transparent working • Ensures programmes are implemented as per, the CIDP and the Annual Work Plans • Shares its findings with line departments to enhance service delivery • Monitors service charter to ensure citizens expectations are met • Provides a platform to address citizens' concerns e.g the governors hotline, website, social media etc.

Figure 11: CIMES Organogram



6.4 M&E Capacity

This section discusses M&E skills available, the resources allocated for M&E function and technological requirements to implement M&E function.

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.

6.5 M&E Outcome Indicators

This section presents programme outcome indicators by sectors as presented in chapter four. This is presented in Table 63.

Table 63: Outcome Indicator Reporting

6.5.1 Agriculture, Urban and Rural Development

Programme	Outcome	Outcome Indicator(s)	Baseline Year	Value	Mid Term Target	End Term Target	Reporting Responsibility
Crop Development and Management	Increased crop production, productivity, value addition, marketing, and income	% Share of agriculture to the GCP	2020	44.2	55	61	KNBS
		% of post-harvest losses of maize	2020	27%	18%	9%	Departmental reports
		MT of maize produced	2022	504.28	600	700	ALFIC Department
		MT of beans produced	2022	46.87	65	100	ALFIC Department
		MT of sorghum produced	2022	0.21	1.8	3	ALFIC Department
		MT of finger millet produced	2022	1.22	2	3	ALFIC Department
		Bags of potato produced	2020	189,447	250,000	300,000	ALFIC Department
		MT of sweet potato produced	2022	41.04	70	100	ALFIC Department
		MT of cassava produced	2022	0.84	3.5	5	ALFIC Department
		MT of groundnut produced	2022	1.46	2.5	3.0	ALFIC Department
		MT of Coffee	2022	18,900	21,000	25,000	ALFIC

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Year	Value			
		produced					Department
		MT of tea produced	2022	-	-	-	ALFIC Department
		MT of cotton Produced	2022	-	-	-	ALFIC Department
		Extension Officer to Farmer Ratio	2022	1:1850	1:950	1:600	ALFIC Department
Irrigation and Drainage Development and Management	Increased adoption of irrigation and drainage technologies	Ha under Irrigation	2022	400	650	1000	ALFIC Department
		Ha under drainage	2022	160	250	400	ALFIC Department
		Proportion of farmer households undertaking irrigation	2019	2.2	8	15	ALFIC Department
Livestock Development and Management	Increased livestock production, productivity, value addition and incomes	Tonnes of beef produced	2022	4326.76	5000	6000	ALFIC Department
		Tonnes of milk produced	2022	93,518.77	120000	140,000	ALFIC Department
		% of post-harvest losses of milk	2022	21%	14%	7%	ALFIC Department
		Tonnes of chevon produced	2022	160.15	180	200	ALFIC Department
		Tonnes of Mutton produced	2022	166	187	200	ALFIC Department
		Tonnes of pork produced	2022	21.9	30	40	ALFIC Department
		Tonnes of rabbit meat produced	2022	4.8	6	8	ALFIC Department
		Tonnes of poultry meat produced	2022	920.45	1100	1300	ALFIC Department
		Tonnes of honey produced	2022	386.5	430	500	ALFIC Department
		Tonnes of wax produced	2022	32.7	41	50	ALFIC Department
		Tonnes of eggs produced	2022	3,025,074	3,500,000	4,000,000	ALFIC Department
		Tonnes of hides produced	2022	324.5	500	750	ALFIC Department
		Tonnes of skin produced	2022	180.9	250	350	ALFIC Department
		Extension Officer to Farmer Ratio	2022	1:1,762	1:750	1:600	ALFIC Department
Fisheries Development and Management	Increased fisheries production, productivity, value addition and incomes	Tonnes of fish produced	2022	12.6	30	75	ALFIC Department
Land Development and Management	Improved Access, Tenure and Management	Proportion of population with Title Deeds (secure tenure) (disaggregated by Sex)	2022	-	-	-	Department of Lands, Urban, Physical Planning and Housing
		Land Parcels geo-referenced	2022	-	-	-	Department of Lands, Urban, Physical Planning and Housing
		Percentage compliance to approved physical	2022	-	100	100	Department of Lands, Urban, Physical

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Year	Value			
Urban Development and Management	Enhanced sustainable urban development	plans					Planning and Housing
		Proportion of land available for public projects	2022	-	100	100	Department of Lands, Urban, Physical Planning and Housing
		Proportion of government land with title deeds	2022	-	50	70	Department of Lands, Urban, Physical Planning and Housing
		Proportion of urban population with sustainable access to an improved water source	2022	22.5%	40	60	Department of Lands, Urban, Physical Planning and Housing
		Proportion of urban population with access to electricity	2022	80%	90	100	Department of Lands, Urban, Physical Planning and Housing
		Proportion of urban households living in a durable housing unit	2022	-	-	-	Department of Lands, Urban, Physical Planning and Housing
Transport Infrastructure Development and Management	Improved access to all weather roads	Proportion of urban population with access to improved sanitation	2022	-	-	-	Department of Lands, Urban, Physical Planning and Housing
		Percentage of urban households with housing unit connected to basic services (piped water, sewerage, electricity)	2022	-	-	-	Department of Lands, Urban, Physical Planning and Housing

6.5.2 Energy, Infrastructure and ICT

Programme	Outcome	Outcome indicator	Baseline Value	Year	Midterm target	End term target	Reporting responsibility
Transport Infrastructure Development and Management	Improved access to all weather roads	Proportion of rural population who live within 2KM of an all-season road (Rural Access Index) in Bungoma County	94	2022	96	98	Kenya Roads Board
Building Standards and Quality Assurance	Safe built environment	% Compliance with building codes, standards and bye-laws.	0	2022	100	100	County Directorate of Public Works
		Number of new affordable building technologies adopted	NA	2022	2	4	County Directorate of Public Works
Public and Transport Safety	Improved public safety	Number of annual County	9,833	2022	7,500	6,000	County Traffic Office

Programme	Outcome	Outcome indicator	Baseline Value	Year	Midterm target	End term target	Reporting responsibility
Energy Development and Management	Increased Access to affordable and clean Energy	road traffic accidents					
		County death rate due to road traffic injuries	-	2022	-	-	County Director of Medical Services
		% of public utilities installed with emergence response equipment		2022	-	-	Trade licensing and enforcement unit
		County average distance to the nearest fire station	30.5	2022	25	25	County Disaster Management Unit
		County Average fire response time (Minutes)	22.9	2022	15	15	County Disaster Management Unit
		Number of commercial centres with public utility disaster response facilities	1	2022	2	2	County Disaster Management Unit
		Percentage of institutions connected with electricity	-	2022	45	78	Department of Energy
		Percentage of households connected with electricity	21.8	2019	35	45	Department of Energy
		Percentage of households reliance on clean fuel for cooking	8.1	2019	15	20	Department of Energy
		Percentage of population with primary reliance on clean fuel for lighting	67.8	2019	75	80	Department of Energy
Information and Communication Technology management	Universal access to information and improved e-government	Percentage of HH with primary reliance on solar for lighting	36.4	2019	45	60	Department of Energy
		Percentage of HHs using LPG	7.2	2019	15	25	Department of Energy
Information and Communication Technology management	Universal access to information and improved e-government	Percentage of HH with primary reliance on Biogas for lighting	0	2019	2	5	Department of Energy
		Percentage of HH with primary reliance on Energy saving Jikos	-	-	20	45	Department of Energy
		Quantum (mgw) of investment in renewable energy, solar and biogas	12.2	2022	250	250	Department of Energy
		Number of County government services digitalized	5	2022	10	15	Department of ICT
		Percentage of	55.2	2022	60	70	Department of ICT

Programme	Outcome	Outcome indicator	Baseline Value	Year	Midterm target	End term target	Reporting responsibility
	services	population using mobile phones					
		Number of applications (E-Systems) used in County government agencies	7	2022	10	15	Department of ICT
		Proportion of Population covered by a mobile network	-	2022	100	100	Department of ICT
		% of population using a computer	10.7	2019	15	18	Department of ICT
		Proportion of County population covered with digital TV signal	-	2022	100	100	Department of ICT
		% of population using internet	22.7	2019	27	33	Department of ICT
		Proportion of Population accessing internet connectivity	7.7	2022	20	50	Department of ICT
		% proportion of population using e-commerce	4.3	2019	7	10	Department of ICT
		Proportion of households with access to radio	-	2022	100	100	Department of ICT
		Number of Youth trained and connected to online jobs (disaggregated by sex)	-	2022	50,000	100,000	Department of ICT
Housing development and management	Enhanced access to decent and affordable housing	Percentage of households living in an adequate housing facility	2019	2.1	2.6	3.0	Department of Lands, Urban, Physical Planning and Housing
		Percentage of HHs with adequate crowding index	2019	58.14	65.0	70.0	Department of Lands, Urban, Physical Planning and Housing
		Percentage of HHs with adequate structure fitness index	2019	21.6	30.0	40.0	Department of Lands, Urban, Physical Planning and Housing
		Percentage of HHs with adequate water and sanitation fitness	2019	61.9	70.0	75.0	Department of Lands, Urban, Physical Planning and Housing
		Percentage of HHs with adequate energy fitness	2019	8.0	12.0	15.0	Department of Lands, Urban, Physical Planning and Housing

6.5.3 General Economic and Commercial Affairs

Programme	Outcome	Outcome indicator	Year	Baseline Value	Midterm Target	End term Target	Reporting Responsibility
Trade and Enterprise development	Increased Trading Activities	Value of Wholesale and Retail Trade (Kshs. Millions)	2020	10,327	15,500	21,000	Department of Trade
		% share of trade (Wholesale and Retail) contribution to GCP	2020	4.97	7.5	9.0	Department of Trade
		Aid for Trade disbursements	2021	123,185,863	100,000,000	100,000,000	Department of Trade
		Number of commercial banks	2022	11	15	18	Department of Trade
		Share of financial services contribution to GCP	2020	5%	6%	10%	Department of Trade
		Percentage of population with access to financial services and products	2021	73.9	80	85	Department of Trade
		Proportion of MSMEs using formal financial services	2021	2.5%	10	20	Department of Trade
		Percentage of population using banks as a form of financial service	2021	44.5	55	65	Department of Trade
		Percentage of population with mobile bank accounts	2021	27.6	40	50	Department of Trade
		Percentage of population using mobile money financial services	2021	71.4	80	90	Department of Trade
		Percentage of population using SACCO financial services and products	2021	4.9	15	30	Department of Trade
		Percentage of population using insurance financial services and products	2021	13.2	20	30	Department of Trade
Industrial Investment and Development	Increased industrial development	% share of manufacturing contribution to GCP	2020	3.93	5	10	Department of Trade
		% growth in manufacturing sector	2020	2.99	5	7	Department of Trade
		Number of jobs created in the manufacturing sector (disaggregated)	2022	-	20,000	30,000	Department of Trade

Programme	Outcome	Outcome indicators	Year	Baseline Value	Midterm Target	End term Target	Reporting Responsibility
		by sex)					
Cooperatives Development and Management	Enhanced cooperative development	Number of Cooperatives membership	2022	-	-	-	
		Cooperatives turn-over	2022	2,200,000,000	2,800,000,000	3,300,000,000	Department of Agriculture
Tourist product development promotion and marketing	Increased tourism earnings	Tourism earnings	-	-	-	-	Department in charge of Tourism
		Tourism products developed	2022	1	3	5	Department in charge of Tourism
		Number of Bed-nights by Kenyans	-	-	-	-	Department in charge of Tourism
		Number of Bed-nights by foreigners	-	-	-	-	Department in charge of Tourism

6.5.4 Health

Programme	Outcome	Outcome indicators	Baseline Year	Baseline value	Midterm Target	End term Target	Reporting Responsibility
Curative and Rehabilitative health	Increased access to universal health care	% of population covered by NHIF	2022	39	100	100	Department of Health
		Doctors (number) per 100,000 Population	2022	2.99	3.5	4.0	Department of Health
		Nurses (number) per 10,000 Population	2022	27	31	35	Department of Health
		Average distance to the nearest health facility in KM	2022	9.2	7	5	Department of Health
		Number of inpatients (admissions) Under 5	2022	338,337	321,420	304,503	Department of Health
		Number of inpatients (admissions) over 5	2022	65,222	61,961	58,700	Department of Health
		No. of new outpatient female	2022	785,436	589,077	392,718	Department of Health
		No. of new outpatient male	2022	610,460	457,845	305,230	Department of Health
Preventive and Promotive Health care services	Reduced prevalence of communicable and non-communicable ailments	HIV prevalence	2022	2.8	2.4	2.0	Department of Health
		TB incidences per 100,000 population	2022	-	-	-	Department of Health
		TB treatment success rate	2022	-	-	-	Department of Health
		% of TB patients	2022	90	95	100	Department of

Programme	Outcome	Outcome indicators	Baseline Year	Baseline value	Midterm Target	End term Target	Reporting Responsibility
		completing treatment					Health
		Climate related malaria incidence per 1000 population	2022	-	-	-	Department of Health
		% change in malaria Prevalence	2022	19	17	15	Department of Health
		% change in children under one year fully immunized	2022	68	70	75	Department of Health
		Maternal mortality rate/100,000	2019	238	180	100	Department of Health
		Neonatal mortality rate/1000	2022	-	0	0	Department of Health
		Under 5 mortality/1000	2019	49.2	40	30	Department of Health
		Infant mortality/1000	2019	30.5	25	20	Department of Health
		% of DPT/Hib/Heb (penta 3) coverage	2022	97.3	99	100	Department of Health
		% of 4th ANC coverage	2022	72.5	80	90	Department of Health
		Modern Contraceptive Prevalence Rate (mCPR)	2022	63.7	75	85	Department of Health
		% unmet need for family planning	2022	14.6	10	5	Department of Health
		Proportion of population accessing specialized health care (cardiovascular, cancer, diabetes and renal diseases)	-	-	-	-	Department of Health
		% of births attended by skilled health personnel	2019	88.9	100	100	Department of Health
		% of fully immunized children under one year	2022	78.7	87	100	Department of Health
		% change in HPV vaccination in girls	2022	16	50	100	Department of Health
		% prevalence in stunted children	2022	24.4	22	20	Department of Health
		% prevalence in wasted children	2022	9	8	6	Department of Health
		% prevalence of underweight children	2022	1.8	1.0	0.5	Department of Health

Programme	Outcome	Outcome indicators	Baseline Year	Baseline value	Midterm Target	End term Target	Reporting Responsibility
		% change in Women of reproductive age screened for cervical cancer	2022	2.6	3.5	5	Department of Health
		% change in sanitation facility Coverage	2022	75	80	85	Department of Health
		% change in sanitation facilities functionality	2022	80	85	90	Department of Health
		% change in population sensitized on WASH	2022	80	85	90	Department of Health

6.5.5 Education

Programme	Outcome	Outcome indicators	Baseline Year	Value	Midterm Target	End-term Target	Reporting Responsibility
Early Childhood Development Education	Increased access to quality ECDE	ECDE Gross Enrolment Rate (disaggregated by sex)	2022	144	120	110	Department of Education
		Net Enrolment Rate (disaggregated by sex)	2022	68	92	100	Department of Education
		Transition rate from ECDE to Primary	2022	90	97	100	Department of Education
		ECDE Teacher Pupil Ratio	2022	1:44	1:35	1:25	Department of Education
		ECDE boys to toilet ratio	2022	1:209	1:90	1:30	Department of Education
		ECDE girls to toilet ratio	2022	1:206	1:100	1:20	Department of Education
		ECDE classroom to pupil ratio	2022	1:198	1:137	1:100	Department of Education
Training and Skill Development	Improved access to skill acquisition	VTC enrolment	2022	4,830	5,321	8,120	Department of Education
		TVET enrolment	2022	-	-	-	Department of Education
		Tertiary institution enrolment	2022	-	-	-	Department of Education
		VTC completion rate	2022	58	74	85	Department of Education
		Trainee instructor ratio	2022	1:17	1:15	1:14	Department of Education
Education Improvement and Support Services	Improved access to quality education and sustained high transition rates	ECDE Gross enrollment rate					Department of Education
		ECDE Net enrollment rate %	2019	68.3	75	80	Department of Education
		ECDE Teacher Pupil Ratio	2019	42	35	30	Department of Education
		Primary Gross enrollment rate	2019	119.23	123.12	130.21	Department of Education
		Primary Teacher Pupil Ratio	2019	50	-	-	
		Primary to secondary transition rates	2022	-	-	-	
		Secondary Gross	2019	79.38	84.2	100	Department of

Programme	Outcome	Outcome indicators	Baseline Year	Value	Midterm Target	End-term Target	Reporting Responsibility
		enrollment					Education
		Secondary Teacher Pupil Ratio	2019	38	-	-	Department of Education
		Enrolment in Adult and continuing education (disaggregated by sex)	-	-	-	-	Department of Education

6.5.6 Public Administration

Programme	Outcome	Outcome Indicator (s)	Baseline Year	Value	Mid Term Target	End Term Target	Reporting Responsibility
County Planning Management	Accelerated County economic growth	Total Gross County Product (GCP) (in Kshs. Millions)	2020	207,684	251,000	304,000	KNBS/County Treasury
		% Annual GCP growth rate	2020	4.4	10	10	County Treasury
		GCP per capita	2019	124,322	136,754	150,429	County Treasury
		County development Index	2012	0.55	0.65	0.8	County Treasury
		County poverty rate	2015/16	35.7	31.0	27.6	County Treasury
		% of annual budget sourced from development partners	2021/22	4	10	15	County Treasury
		County Budget absorption Index	2021/22	80.1	90	95	County Treasury
		County Budget development Index	2022	30	33	35	County Treasury
County Public Financial Service Management	Enhanced prudence in management of County resources	Local Revenue collected as a % of total County allocation	7.5%	2022	10%	10%	County Treasury
		Revenue collected, disbursed and accounted for	100%	2022	100%	100%	County Treasury
		% of unqualified KENAO audit reports	100	2022	100	100	County Treasury
		% compliance to Public Procurement and Disposal Act, 2015	100%	2022	100%	100%	County Treasury
		Percentage of clients satisfied with services offered	2022	-	100	100	Department of Public Service Management and Administration
Public Service Management	Enhanced public service delivery	% of staff in service trained	2022	10	25	50	Department of Public Service Management and Administration
		% of staff exiting public service replaced	2022	30	70	90	Department of Public Service Management and Administration
		% of required staff establishment filled	2022	100%	100%	100%	Department of Public Service Management and Administration
		% of County government	2022	-	100%	100%	Department of Public Service

Programme	Outcome	Outcome Indicator(s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Year	Value			
		services decentralized					Management and Administration
Governance and public relations	Strengthened capacity for implementation of devolution and Enhanced intergovernmental and public relations,	% of Intergovernmental disputes resolved through Alternative Dispute Resolution (ADR) mechanism	2022	100%	100%	100%	Department of Public Service Management and Administration
		Number of intergovernmental consultative sectoral forums operationalized	2022	1	5	10	Department of Public Service Management and Administration
		Number of civic education and public participation fora held	2022	45	225	450	Department of Public Service Management and Administration
Legislation, Oversight and Representation	Strengthened County policy and legal framework; equity and prudence in management of County resources	No of Policies approved	5	2022	15	30	County Assembly
		No of Bills approved	5	2022	15	30	County Assembly
		No of Regulations Approved	-	2022	15	50	County Assembly
		Number of civic education and public participation fora held	2022	-	-	-	County Assembly

6.5.7 Recreation, Culture and social Protection

Programme	Outcome	Outcome Indicator(s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Gender Equity and Social Protection	Reduced gender disparity, prevalence in gender-based violence and Improved wellbeing of vulnerable groups	% of women of age 15-49 who have experienced physical violence since age 15	62.2	2022	50	30	Gender, culture, youth and sports
		Proportion of vulnerable population covered by social protection systems by sex and age	20	2022	45	70	Gender, culture, youth and sports
		Proportion of County safety net beneficiaries enrolled in NHIF cover	0	2022			Gender, culture, youth and sports
		Proportion of County budget allocated for gender equality and women empowerment	0.6	2022	3	5	Gender, culture, youth and sports
		Pro-poor public social spending					Gender, culture, youth and sports
		Ratio of men to women in leadership positions in the County	55:45	2021	52:48	50:50	Gender, culture, youth and sports
		% service institutions with gender focal points	15	2022	30	100	Gender, culture, youth and sports
		Ratio of men to women in attaining	60:40	2022	50:50	100	Gender, culture, youth and sports

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Social Services	Improved social cohesion and well-being	post graduate qualifications					
		% of government procurement opportunities opened to the youth, women and persons with disabilities	30%	2022	30%	30%	County Treasury
		% of children accessing basic education	85	2022	90	100	Education
		Number of women groups accessing credit	700	2022	2000	3000	Gender, culture, youth and sports
		% of PWDs accessing credit	20	2022	30	40	Gender, culture, youth and sports
		Number of beneficiary elderly benefiting from cash transfers	24,0000	2022	27,000	30,000	Gender, culture, youth and sports Interior
		% of VRCS graduates assisted with tools equipment and startup capital for self -employment	0	2022	50	100	Finance Gender, culture, youth and sports
		% of PWDs provided with assistive & supportive devices and services	0	2022	100	100	Gender, culture, youth and sports
		Number of PWDs provided with education support	30	2022	200	500	Education
		% of Persons with Albinism supported with sunscreen lotion, protective clothing, cancer screening and eye care	0	2022	100	100	Health
		Number of OVCs profiles	5,000	2022	8,000	10,000	Gender, culture, youth and sports Health
		Number of street children	500	2022	300	50	Gender, culture, youth and sports
		Number of OVCs provided with education support		2022	100	200	Education
		Number of youth groups accessing Youth funds	450	2022	2000	4,850	Gender, culture, youth and sports
Cultural Development and Management	Improved heritage and culture knowledge, appreciation, and conservation	Number of cultural events held	12	2022	15	20	Gender, culture, youth and sports
		Number of County heritage sites preserved	7	2022	30	150	Gender, culture, youth and sports
		Number of persons with access to libraries and information	30,000	2022	50,000	200,000	Gender, culture, youth and sports
		Heroes and Heroines recognized and rewarded	45	2022	80	120	Gender, culture, youth and sports
Sports and Talent development and	Improved social cohesion and	Number of teams presented in sports	100	2022	150	250	Gender, culture,

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
management	economic growth	championships					youth and sports
		Number of sports competitions hosted	30	2022	50	100	Gender, culture, youth and sports
		Number of youths recruited in various sports disciplines	2,000	2022	3,000	5,000	Gender, culture, youth and sports

6.5.8 Environmental Protection, Water and Natural Resources

Programme	Outcome	Key Performance Indicators	Baseline		Target		Reporting Responsibility
			Year	Value	Mid Term Target	End Term Target	
Water and Sanitation Development and Management	Improved access to safe water and sanitation services	Percentage of households accessing safe drinking water	2019	80.5	40.80	50.80	County Department responsible for Water
		Proportion (%) of Urban population with access to an improved main source of drinking water	2019	86.80	94.80	96.80	County Department responsible for Water
		Proportion (%) of Rural population with Access to an improved main source of drinking water	2019	79.50	88.50	92.50	Department responsible for Water.
		Proportion (%) of non-revenue water	2021	60	40	30	County Department responsible for Water
		Water storage capacity per capita	2022	-	-	-	County Department responsible for Water
		Percentage of County population using improved sanitation services	2019	83.50	87.50	92.50	County Department responsible for Water
		Percentage of urban population using improved sanitation services	2019	92.00	96.50	98.50	County Department responsible for Water
		Percentage of rural population using improved sanitation services	2019	82.10	89.5	95.5	County Department responsible for Water.
		Proportion of Urban population with access to sewerage connection	2019	22.5	30	40	County Department responsible for Water.
		Proportion (%) of land area under	2022	12	14	18	Department responsible for of
Natural Resource protection and	Enhanced Protection and	Proportion (%) of land area under	2022	12	14	18	Department responsible for of

Programme	Outcome	Key Performance Indicators	Baseline		Target		Reporting Responsibility
			Year	Value	Mid Term Target	End Term Target	
management	Conservation of natural resources	forest cover					Water
		No of tree seedlings planted and nurtured	2021	600,000	93,000,000	155,000,000	Department responsible for of Water
		Ha of degraded landscapes restored in Mt. Elgon	2021	-	8000	9000	Department responsible for of Water
		Area of freshwater ecosystems and wetlands protected	2021	-	-	-	Department responsible for of Water
		Area of Forested Watersheds protected and conserved	2021	-	-	-	Department responsible for of Water
Environmental Protection and conservation	Clean, safe and sustainable County environment	No. of green jobs created (disaggregated by sex)	2021	-	90,000	100,0000	Department responsible for of Water
		Proportion (%) of Waste disposal sites sustainably managed	2022	-	100%	100%	Department responsible for of Water
		Proportion (%) of land area under tree cover	2022	-	-	-	Department responsible for of Water
		No. of nature-based enterprises established	2021	-	112	225	Department responsible for of Water
		Proportion (%) of projects implemented with EIA/EA done	2021	-	100	100	Department responsible for of Water
Climate Change Coordination and management	Increased climate change resilience within the County	Proportion of people affected by climate related disaster/1,000	2022	-	-	-	Department responsible for Climate Change
		Proportion of vulnerable individuals involved in ward climate actions	2022	-	50	50	Department responsible for Climate Change
		No of fundable climate actions funded across all wards	2022	-	2025	4500	Department responsible for Climate Change
		Amount provided and mobilized annually in relation to climate change mitigation and adaptation	2022	-	-	-	Department responsible for Climate Change

6.6 Data Collection, Analysis and Reporting

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 CIDP Indicator Handbook, 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 CIDP 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

CIDP Indicator Handbook will be generated from the Programme Result Matrix and the Sectoral Outcome Indicator Reporting Section in Chapter 6. The Indicator Handbook will guide performance review and preparation of Results Based M&E framework.

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	<i>Electronic data harvesting</i> encompasses data collection of electronically generated data. Electronic data harvesting is a method of quantitative data collection.
Survey	A <i>survey</i> comprises a structured series of questions that respondents are 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. <i>Participant observation</i> involves a researcher participating in an activity and making observations informed by their experience interacting with others during the activity. <i>Remote observation</i> or <i>remote sensing</i> 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. <i>Observation</i> is more often used as a method of qualitative

Recording Data Through Administrative Actions	Recording data through administrative actions is primarily a method of quantitative data collection.
	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	<ul style="list-style-type: none"> • Project implementation committee • Funding agencies • Oversight agencies • Public
2 Monitoring and Evaluation Reports	Quarterly	Monitoring and Evaluation Agencies	<ul style="list-style-type: none"> • Implementation agencies • Funding agencies • Oversight agencies
3 Audit Reports	Annually	Internal directorate/ National Audit Office	<ul style="list-style-type: none"> • Implementation agencies • Funding agencies • Oversight agencies • Public
4 Review Reports(ADP, APR, CIDP Reviews and Sectoral plans reviews)	Yearly, Three year, Five Year	County Government of Bungoma	<ul style="list-style-type: none"> • Implementation agencies • Funding agencies • Oversight agencies • Public

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

6.7 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

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

Knowledge Management

Knowledge management is a process by which state and non-state actors generate value and improve their performance by gaining insights and understanding from experience, and by applying this knowledge to improve programmes' and projects' planning and delivery. Knowledge management is linked to performance enhancement and management for development results. The main purposes of knowledge management of monitoring and evaluation information are to: (a) promote a culture of learning and (b) promote application of lessons learned and evidence-based decision-making at all levels.

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

6.8 Evaluation Plan

This section identifies key policies/programmes/projects for evaluations during or after the plan period. This may include rapid evaluations, impact evaluations, CIDP mid-term or end-term reviews or any other type of evaluation. The evaluations proposed are at program or sector level. Due to the cost implication of evaluations, the proposals are limited to key priority programs/Areas (The criteria for selecting programs to include in this plan as well as template for presenting the plan are available in the Kenya Evaluation Guidelines, 2020).

The Plan is presented in Table 66.

Table 66: Evaluation Plan

No	Policy/ Programme/ Project	Evaluation Title (specifying the type)	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Anticipated Evaluation start date/end date	Evaluation Budget (Kshs.)	Source of Funding
1	CIDP	Midterm Review of the Third Generation CIDP	Improved implementation of the CIDP	Improve implementation of CIDP.	CECM Finance and Economic Planning	June 2025	Kshs. 10 million	CGoB/ Donor
2	CIDP	End term Review of the Third Generation CIDP	Improved implementation of the CIDP	Improve implementation of CIDP.	CECM Finance and Economic Planning	June 2027	Kshs. 10 million	CGoB/ Donor
3	Health Sector Programs	Rapid Evaluation of the establishment of level 5 hospital	Increased access to health Services	Inform decisions on design and implementation of project	CECM Health	June 2027	Kshs 5 million	CGoB
3	Environmental Protection, Water and Natural Resources	End term evaluation of Mt. Elgon Water tower rehabilitation and protection.	Increased access to water supply	Inform decisions on design and implementation of project	CECM Tourism, Environment, Water and Natural Resources	June 2027	Kshs 3 million	CGoB
4	Environmental Protection, Water and Natural Resources	Construction of 3 No. dams at Mt. Elgon, Nabuyole and Namasanda	Increased access to water supply	Inform decisions on design and implementation of project	CECM Tourism, Environment, Water and Natural Resources	June 2027	Kshs 3 million	CGoB
4	Agriculture Sector	Midterm Evaluation of the Farm input support and crop insurance program	Improved food security and livelihoods of vulnerable farmers	Inform decisions on design and implementation of project	CECM Agriculture	June 2025	Kshs 5Million	CGoB
5	Education sector	Mid-term evaluation of the education support program	Improved access to quality education and training for all	Inform decisions on design and implementation of project	CECM Education	June 2025	Kshs 5 million	CGoB
7	Housing sector	End term Evaluation of the mortgage scheme	Enhance ownership of decent and affordable housing units for all citizens.	Inform decisions on design and implementation of project	CECM Lands and Housing	June 2027	Kshs 3 million	CGoB
8	Gender, Culture, Youth and Sports	End term Evaluation of the expansion and	Enhanced County sporting activities, identification and	Inform decisions on design and implementation of	CECM Gender, Culture, Youth and Sports.	June 2027	Kshs 5 million	CGoB

No	Policy/ Programme/ Project	Evaluation Title (specifying the type)	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Anticipated Evaluation start date/end date	Evaluation Budget (Kshs.)	Source of Funding
		Modernization of Masinde Muliro Stadium	nurturing of talents.	project				
9	Lands, Physical planning and Housing	End term evaluation of the County administration block	Enhanced County service delivery	Inform decisions on design and implementation of project	CECM Lands, Physical Planning and Housing	June 2027	Kshs 5 million	CGoB
10	Transport, infrastructure and Public Works	End term evaluation of upgrading of rural roads to bitumen standards	Enhanced motorability and improved economic growth	Inform decisions on design and implementation of project	CECM Roads, Infrastructure and Public works	June 2027	Kshs 5 million	CGoB
11	Transport, infrastructure and Public Works	Mid-term evaluation of the affordable housing project	Enhanced access to decent and affordable housing	Inform decisions on design and implementation of project	CECM Lands and Housing	June 2025	Kshs 5 million	CGoB

ANNEXES

Annex 1: County Factsheet

Information Category	COUNTY STATISTICS			NATIONAL STATISTICS		
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information
County Area:						
Total area (Km ²)	2019	3024	KNBS	582,646	2019	KNBS
Non-arable land (Km ²)						
Arable land (Ha)	2019	223,269	KNBS	10,032,857	2019	KNBS
Size of gazetted forests (Ha)	2019	618	KNBS	2.5%	2020	UNEP 2001
Size of non-gazetted forests (Ha)	2019	61	NEMA			
Approximate forest cover (%)	2019	14	NEMA	8.83	2022	KNBS
Water mass (Km ²)	2019	369.6	NEMA	11230	2019	NEMA
No. of rivers						
No. of lake	2019	0		64	2022	world atlas\brilliant Africa
No. of wetlands protected	2019	-		14,000 (3-4%)		Wetlands of Kenya
Total urban areas (Km ²)	2019	2662.6	KNBS			
No. of quarry sites rehabilitated						
No. of climate change adaptation projects/programmes	2022	-				
TOPOGRAPHY AND CLIMATE						
Lowest altitude (metres)	2019	1200	KNBS	0	2022	Kenya metrological
Highest (metres)	2019	4,321	KNBS	519	2022	Kenya metrological
\Temperature range:	2019	2019	32	25.56	2021	world bank
	2019	2019	0	22.53	2021	world bank
Rainfall	2019	2019	1,800	2,000	2021	world bank
	2019	2019	400	250	2021	world bank
Average relative humidity (%)	2020	56.93	weather spark	2000	2021	Kenya metrological
Wind speed (Kilometres per hour/knots)	2019	11	KNBS	17	2021	Kenya metrological
DEMOGRAPHIC PROFILES						
Total population	2019	1,670,570	KNBS	47,564,296	2019	KNBS
Total Male population	2019	812,146	KNBS	23,548,056	2019	KNBS
Total Female population	2019	858,389	KNBS	24,014,716	2019	KNBS
Total intersex Population	2019	35	KNBS	1,524	2019	KNBS
Sex ratio (Male: Female)	2019	1:1	KNBS	1:1	2019	KNBS
Projected Population	Mid of plan period	2022	1,844,680	KNBS 2022	53,330,978	2019

Information Category	COUNTY STATISTICS			NATIONAL STASTISTICS		
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information
	(2025)					
	End of plan period (2027)	2022	1,894,619	KNBS 2022	55,123,051	2019
Infant population (<1 year)	Female	KPHC 2019	20,290	KNBS	1,126,448	2019
	Male	KPHC 2019	19,903	KNBS	1,133,364	2019
	Inter-sex	KPHC 2019	-	KNBS	67	2019
	Total	KPHC 2019	40,193	KNBS	2,259,879	2019
Population under five	Female	KPHC 2019	110,069	KNBS	3,597,228	2019
	Male	KPHC 2019	109,105	KNBS	3,632,501	2019
	Inter-sex	KPHC 2019	-	KNBS	194	2019
	Total	KPHC 2019	219,174	KNBS	7,229,923	2019
Pre- Primary School population (3-5) years	Female	KPHC 2019	71,812	KNBS	1,860,075	2019
	Male	KPHC 2019	72,139	KNBS	1,885,132	2019
	Inter-sex		-	KNBS	94	2019
	Total	KPHC 2019	143,951	KNBS	3,745,301	2019
Primary school age group (6-13) years	Female	KPHC 2019	210,371	KNBS	5,022,287	2019
	Male	KPHC 2019	209,119	KNBS	5,087,183	2019
	Inter-sex	KPHC 2019	-	KNBS	267	2019
	Total	KPHC 2019	419,490	KNBS	10,109,737	2019
Secondary school age group (14 - 17) years	Females	2019	96,334	Census report	2,243,017	2019
	Male	2019	97,272	Census report	2,340,379	2019
	Inter-sex	2019	-	Census report	131	2019
	Total	2019	193,606		4,583,527	2019
SCHOOL GOING POPULATION AS PER CBC CURRICULUM						
Pre- Primary School population (3-5) years	Females	2019	71,812	KPHC 2019	1,860,075	2019
	Male	2019	72,139	KPHC 2019	1,885,132	2019
	Inter-sex	2019	-	KPHC 2019	94	2019
	Total	2019	143,951	KPHC 2019	3,745,301	2019
Primary school age group (6-13) years	Female	2019	210,379	Census report	5,022,287	2019

Information Category	COUNTY STATISTICS			NATIONAL STASTISTICS			
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information	
Junior Secondary School age group (13 - 15) years	Male	2019	209,119	Census report	5,087,183	2019	KPHC
	Inter-sex	2019	-	Census report	267	2019	KPHC
	Total	2019	419,490		10,109,737	2019	KPHC
Senior Secondary School age group (16 - 18) years	Female	2019	80,472	KPHC 2019	1,866,027	2019	KPHC
	Male	2019	80,343	KPHC 2019	1,935,477	2019	KPHC
	Inter-sex	2019	0	KPHC 2019	104	2019	KPHC
	Total	2019	160,815	KPHC 2019	3,801,608	2019	KPHC
Youthful population (15-29) years	Female	2019	71,088	KPHC 2019	1,654,105	2019	KPHC
	Male	2019	71,975	KPHC 2019	1,727,008	2019	KPHC
	Inter-sex	2019	0	KPHC 2019	92	2019	KPHC
	Total	2019	143,063	KPHC 2019	3,381,205	2019	KPHC
Reproductive age (15 - 49) years	Female	2019	239,779	KPHC 2019	6949,079	2019	KPHC
	Male	2019	224,409	KPHC 2019	6,638,497	2019	KPHC
	Inter-sex	2019	-	KPHC 2019	510	2019	KPHC
	Total	2019	464,188	KPHC 2019	13,588,086	2019	KPHC
Labour force (15-65) years	Female	2019	393,972	KPHC 2019	12,094,679	2019	KPHC
	Male	2019	365,405	KPHC 2019	11,758,858	2019	KPHC
	Inter-sex	2019	-	KPHC 2019	871	2019	KPHC
	Total	2019	759,377	KPHC 2019	23,854,408	2019	KPHC
Aged population (65+)n	Female	2019	453,628	KPHC 2019	13,761,922	2019	KPHC
	Male	2019	417,336	KPHC 2019	13,388,243	2019	KPHC
	Inter-sex	2019	-	KPHC 2019	969	2019	KPHC
	Total	2019	870,964	KPHC 2019	27,151,134	2019	KPHC
Population aged below 15 years	Female	2019	34,284	KPHC 2019	1,044,367	2019	KPHC
	Male	2019	25,843	KPHC 2019	826,758	2019	KPHC
	Inter-sex	2019	-	KPHC 2019	55	2019	KPHC
	Total	2019	60,127	KPHC 2019	1,871,180	2019	KPHC

Information Category	COUNTY STATISTICS				NATIONAL STASTISTICS			
	Baseline year	Value	Source of Information	Value	Baseline Year	Value	Source of Information	
Eligible Voting Population	Male	2019	394,800	KPHC 2019	2,573,109	2019	KPHC	
	Inter-sex	2019	-	KPHC 2019	170	2019	KPHC	
	Total	2019	790,623	KPHC 2019	5,173,681	2019	KPHC	
	Name of constituency	Baseline	Value	source of information	Baseline	Value	Source of information	
	Sirisia	2019	48,717	KPHC 2019				
	Kabuchai	2019	67,221	KPHC 2019				
	Mt. Elgon	2019	76,432	KPHC 2019				
	Kimilili	2019	61,587	KPHC 2019				
	Bumula	2019	82,047	KPHC 2019				
	Tongaren	2019	84,952	KPHC 2019				
URBAN POPULATION (BY URBAN CENTRE)								
Bungoma	Female	2019	35,126	KNBS				
	Male	2019	32,903	KNBS				
	Intersex	2019	2	KNBS				
	Total	2019	68,031	KNBS				
Kimilili	Female	2019	28,824	KNBS				
	Male	2019	27,225	KNBS				
	Intersex	2019	1	KNBS				
	Total	2019	56,050	KNBS				
Webuye	Female	2019	21,894	KNBS				
	Male	2019	20,746	KNBS				
	Intersex	2019	2	KNBS				
	Total	2019	42,642	KNBS				
Chwele	Female	2019	5,310	KNBS				
	Male	2019	4,487	KNBS				
	Intersex	2019	0	KNBS				
	Total	2019	9,797	KNBS				
Kapsokwony	Female	2019	3,641	KNBS				
	Male	2019	3,435	KNBS				
	Intersex	2019	1	KNBS				
	Total	2019	7,077	KNBS				
Cheptais	Female	2019	2,295	KNBS				
	Male	2019	2,124	KNBS				
	Intersex	2019	0	KNBS				
	Total	2019	4,419	KNBS				
Sirisia	Female	2019	1,105	KNBS				
	Male	2019	991	KNBS				

Information Category	COUNTY STATISTICS				NATIONAL STASTISTICS		
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information	
Population Density (persons per km²) by Sub-County[Intersex	2019	0	KNBS			
	Total	2019	2,096	KNBS			
	BUNGO MA	2019	552	KNBS	2019	82	KNBS
	Bumula	2019	625	KNBS			
	Bungoma Central	2019	764	KNBS			
	Bungoma East	2019	702	KNBS			
	Bungoma North	2019	633	KNBS			
	Bungoma South	2019	896	KNBS			
	Cheptais	2019	610	KNBS			
	Kimili-Bungoma	2019	902	KNBS			
	Mt. Elgon	2019	624	KNBS			
	Tongaren	2019	542	KNBS			
	Webuye West	2019	638	KNBS			
	Mt. elgon Forest	2019	6	KNBS			
Incidence of landlessness (%)							
Percentage of farmers with title deeds (%)							
Mean holding size (in Acres)	2019		1.99	KPHC, 2019	3.95	2019	KPHC, 2019
Labour force by sector (No.)	Agriculture : Male						
	Female						
	Intersex						
	Total		61.1				
	Rural self-employment : Male						
	Female						
	Total						
	Intersex						
	Urban self-employment : Male						
	Female						
	Intersex						
	Wage employment : Male						
	Female						
	Intersex						
Unemployment levels (%)	Male	2019	7.8	KNBS	13.1	2019	KNBS
	Female	2019	4.5	KNBS	10.3	2019	KNBS
	Intersex	2019	-	KNBS	18	2019	KNBS
	Total	2019	6.0	KNBS	11.8	2019	KNBS
	Total number of households		358, 796	KNBS	12,143,913	2019	KNBS
	Average household size		4.6	KNBS	3.9	2019	KNBS

Information Category	COUNTY STATISTICS			NATIONAL STASTISTICS		
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information
	Female headed households (%) 2019	37.9	KNBS	38.2	2019	KNBS
	Child headed households (%) 2019	0.4	KNBS	0.5	2019	KNBS
Children with special needs	Male					
	Female					
	Intersex					
	Total					
Children in labour (No)	Male	2013-2014	58%	Kenya (Bungoma County MICS		
	Female	2013-2014	51			
	Intersex	2013-2014	0			
	Total		54			
Number of PWDs	Visual	2019	10,585	KNBS	335,320	2019
	Hearing	2019	5,457	KNBS	153,361	2019
	Speech	2019	3,784	KNBS	111,358	2019
	Physical	2019	10,582	KNBS	385,417	2019
	Mental	2019	6,203	KNBS	212,798	2019
	Other-(self-care)	2019	3,575	KNBS	139,929	2019
	Total	2019	40,750	KNBS	41,566,026	2019
Orphans and Vulnerable children (OVCs) (No.)			230,000			
Number of street Families		March 2018	256	Census for street Children Bungoma County		
Orphanages (No.)		2022	1	Dept. of social protection		
Rescue centres (No.)		2022	1	Dept. of social protection		
Gender Protection Units (No.)		2022	1	Dept. of social protection		
Correction/rehabilitation facilities (No.)						
POVERTY INDICATORS						
Absolute poverty (%)	2015/16		35.7	KIHBS, 2015/16	36.1	2015/16
Rural poor (%)	2015/16			KIHBS, 2015/16	40.1	2015/16
Food poverty (%)	2015/16		32.4	KIHBS, 2015/16	32.0	2015/16
Contribution to National Poverty (%)	2015/16		3.4	KIHBS, 2015/16	-	2015/16

Information Category	COUNTY STATISTICS			NATIONAL STASTISTICS		
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information
HEALTH						
Five most common diseases (in order of prevalence)	2022	Confirmed malaria	DHIS	Upper Respiratory Tract Infections	2022	DHIS
	2022	Upper Respiratory Tract Infections	DHIS	Confirmed malaria	2022	DHIS
	2022	Pneumonia	DHIS	Diarrhoea with No dehydration	2022	DHIS
	2022	Urinary Tract Infections	DHIS	Pneumonia	2022	DHIS
	2022	Diseases of the skin	DHIS	Other injuries	2022	DHIS
Infant Mortality Rate (IMR)/1000	2019	30.5	KPHS	31	2020	DHIS
Neo-Natal Mortality Rate (NNMR)/1000	2022	31.7	DHIS	21	2021	DHIS
Maternal Mortality Rate (MMR/100,000)	2019	238	KPHS 2014	362	2021	KDHS 2014
Post Neo-Natal Mortality Rate (PNNMR)/1000	2019	24	KDHS 2014	21	2020	KDHS 2014
Child Mortality Rate (CMR)/1000	2019	25.6	KDHS 2014	41.9	2020	KDHS 2014
Under Five Mortality Rate (U5MR)/1000	2019	49.2	KPHS	79	2016	KDHS 2014
Prevalence of stunting (Height for Age)	2021	24.4%	KDHS	26.0	2021	KDHS
Prevalence of wasting (Weight for Height)	2021	9%	KDHS	11.0	2021	KDHS
Prevalence of underweight (Weight for Age)	2021	1.8%	KDHS	4.0	2021	KDHS
Life expectancy	Male	2019	64.4	KNBS	60.6	2019
	Female	2019	68.9	KNBS	66.5	2019
Health Facilities (No.)						
Hospitals	By Sub-County					
	Bumula	2022	2	KMFL		
	Kabuchai	2022	1	KMFL		
	Kanduyi	2022	5	KMFL		
	Kimili	2022	3	KMFL		
	Mt.Elon	2022	1	KMFL		
	Cheptais	2022	1	KMFL		
	Sirisia	2022	1	KMFL		
	Tongaren	2022	1	KMFL		
	Webuye East	2022	1	KMFL		
	Sub-County 10: Webuye West	2022	4	KMFL		
	TOTAL					

Information Category	COUNTY STATISTICS				NATIONAL STASTISTICS			
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information		
Health Centres	Bumula	2022	6	KMFL				
	Kabuchai	2022	8	KMFL				
	Kanduyi	2022	8	KMFL				
	Kimilili	2022	3	KMFL				
	Mt.Elon	2022	4	KMFL				
	Cheptais	2022	3	KMFL				
	7: Sirisia Sub-County	2022	3	KMFL				
	Tongaren	2022	5	KMFL				
	Webuye East	2022	3	KMFL				
	Webuye West	2022	1	KMFL				
Dispensaries								
	Bumula	2022	17	KMFL				
	Kabuchai	2022	17	KMFL				
	Kanduyi	2022	40	KMFL				
	Kimilili	2022	16	KMFL				
	Mt.Elon	2022	20	KMFL				
	Cheptais	2022	18	KMFL				
	Sirisia	2022	17	KMFL				
	Tongaren	2022	22	KMFL				
	Webuye East	2022	23	KMFL				
Private Clinics	Webuye West	2022	15	KMFL				
	Bumula	2022	4	KMFL				
	Kabuchai	2022	4	KMFL				
	Kanduyi	2022	7	KMFL				
	Kimilili	2022	3	KMFL				
	Mt.Elon	2022	2	KMFL				
	Cheptais	2022	4	KMFL				
	Sirisia	2022	2	KMFL				
	Tongaren	2022	3	KMFL				
	Webuye East	2022	6	KMFL				
Nursing Homes	Webuye West	2022	2	KMFL				
	Bumula	2022	1	KMFL				
	Kabuchai	2022	5	KMFL				
	Kanduyi	2022	22	KMFL				
	Kimilili	2022	4	KMFL				
	Mt.Elon	2022	0	KMFL				
	Cheptais	2022	3	KMFL				
	Sirisia	2022	0	KMFL				
	Tongaren	2022	1	KMFL				
	Webuye East	2022	0	KMFL				
Maternity Bed capacity	Webuye West	2022	0	KMFL				
	Bumula	2022	13	KMFL				
	Kabuchai	2022	16	KMFL				
	Kanduyi	2022	22	KMFL				
	Kimilili	2022	12	KMFL				

Information Category	COUNTY STATISTICS				NATIONAL STASTISTICS			
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information		
Youth friendly centres	Mt.Elon	2022	15	KMFL				
	Cheptais	2022	18	KMFL				
	Sirisia	2022	6	KMFL				
	Sub-County 8: Tongaren	2022	12	KMFL				
	Webuye East	2022	22	KMFL				
	Webuye West	2022	17	KMFL				
	Bumula	2022	1	KMFL				
Health Facility Bed Capacity	Kabuchai	2022	1	KMFL				
	Kanduyi	2022	1	KMFL				
	Kimilili	2022	1	KMFL				
	Mt.Elon	2022	1	KMFL				
	Cheptais	2022	1	KMFL				
	Sirisia	2022	1	KMFL				
	Tongaren	2022	1	KMFL				
	Webuye East	2022	1	KMFL				
	Webuye West	2022	1	KMFL				
	Bumula	2022	124	KMFL				
ICU Beds	Kabuchai	2022	168	KMFL				
	Kanduyi	2022	662	KMFL				
Doctor/patient ratio	Kimilili	2022	266	KMFL				
	Mt.Elon	2022	99	KMFL				
	Cheptais	2022	101	KMFL				
	Sirisia	2022	91	KMFL				
	Tongaren	2022	120	KMFL				
	Webuye West	2022	214	KMFL				
	Kanduyi Sub-County	2022	7	KMFL				
	Bumula	2022	2	CHHR				
Nurse/patient ratio	Kabuchai	2022	3	CHHR				
	Kanduyi	2022	45	CHHR				
	Kimilili	2022	3	CHHR				
	Mt.Elon	2022	2	CHHR				
	Cheptais	2022	2	CHHR				
	Sirisia	2022	1	CHHR				
	Tongaren	2022	1	CHHR				
	Webuye East	2022	1	CHHR				
	Webuye West	2022	18	CHHR				
	Bumula	2022	68	CHHR				

Information Category	COUNTY STATISTICS				NATIONAL STASTISTICS		
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information	
Clinical Officers	Sirisia	2022	23	CHHR			
	Tongaren	2022	81	CHHR			
	Webuye East	2022	45	CHHR			
	Webuye West	2022	164	CHHR			
	Bumula	2022	20	CHHR			
	Kabuchai	2022	20	CHHR			
	Kanduyi	2022		CHHR			
	Kimilili	2022	23	CHHR			
	Sub-County 5: Mt.Elon	2022	14	CHHR			
	Sub-County 6: Cheptais	2022	14	CHHR			
Laboratory Technicians	Sirisia	2022	29	CHHR			
	Tongaren	2022	10	CHHR			
	Sub-County 9: Webuye East	2022	7	CHHR			
	Webuye West	2022	40	CHHR			
	Bumula	2022	8	CHHR			
	Kabuchai	2022	8	CHHR			
	Kanduyi	2022	35	CHHR			
	Kimilili	2022	10	CHHR			
	Mt.Elon	2022	4	CHHR			
	Cheptais	2022	5	CHHR			
HIV prevalence (%)	Sirisia	2022	6	CHHR			
	Tongaren	2022	7	CHHR			
	Webuye East	2022	5	CHHR			
	Webuye West	2022	22	CHHR			
	2020	2.8	MOH	2020	4.9	MOH	
	2021	2,630	DHIS	2021		DHIS	
	2021	9.2Km					
	2022	98.6	DHIS	2021	48.7	DHIS	
Patients on ARVs (No.)	2022	79.3	DHIS	2021	64.9	DHIS	
Average Distance to Health facility (km)	2022	522					
Antenatal Care (ANC) (%)	2022	63.7	DHIS	2021		DHIS	
Health Facility Deliveries (%)	2022	65.9	DHIS	2021			
Registered traditional herbalists and medicine-men (No.)	2022	1,747	CHHR	2021			
Contraceptive use by women of reproductive age (15-49 yrs) (%)	2022			2021		DHIS	
Immunization coverage (%)	2021			2021			
CHVs (No.)	2021			2021			

Information Category	COUNTY STATISTICS			NATIONAL STASTISTICS		
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information
Crude Birth rate	2019	26.4		27.9	2019	KNBS
Crude death rate	2019	10.2		10.5	2019	KNBS
AGRICULTURE, LIVESTOCK & FISHERIES						
Crop Farming						
Average farm size (Small scale) (acres)	2022	1.5		1.2	2019	
Average farm size (Large scale) (acres)	2022	10		2500	2019	
Main Crops Produced						
Food crops (list)	Maize, Sorghum, Rice, Wheat, Beans, Tomatoes, Irish potatoes, Kales, Onions, Cabbages, Indigenous Vegetables, Bananas, Watermelon, Pineapples, Passion fruit			County Department of ALFIC	Maize, Sorghum, Rice, Wheat, Beans, Tomatoes, Irish potatoes, Kales, Onions, Cabbages, Indigenous Vegetables, Bananas, Watermelon, Pineapples, Passion fruit	
Cash crops (list)	Sugarcane, Coffee, Tea, Tomatoes, Irish potatoes, Kales, Onions, Cabbages, Indigenous Vegetables, Bananas, Watermelon, Pineapples, Passion fruit			County Department of ALFIC	Sugarcane, Coffee, Tea, Tomatoes, Irish potatoes, Kales, Onions, Cabbages, Indigenous Vegetables, Bananas, Watermelon, Pineapples, Passion fruit	
Total acreage under food crops (ha)	2019	202,494	Department. of Agriculture report	8,432,113	2019	KNBS
Total acreage under cash crops (ha)	2019	19,091	Department. of Agriculture report	961,501	2019	KNBS
Main storage facilities (Maize cribs, store and warehouses)	NCPB Stores at Bungoma, Bumula, Webuye and Kapsokwony					
Extension officer farmer ratio	1:1,850			Department. of Agriculture report		
Livestock Farming						
Number of livestock	Dairy Cattle	2019	62,009	KNBS	2,209,980	2019
	Beef Cattle	2019	9,822	KNBS	559,174	2019
	Indigenous cattle	2019	279,428	KNBS	13,005,664	2019
	Goats	2019	109,693	KNBS	28,011,800	2019
	Sheep	2019	78,494	KNBS	19,307,445	2019
	Camels	2019	-	KNBS	4,640,085	2019
	Donkey	2019	6,058	KNBS	1,176,374	2019

Information Category	COUNTY STATISTICS			NATIONAL STASTISTICS		
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information
	Poultry	2019	1,292,609	KNBS	38,816,238	2019
	Others	2019	-	-	-	-
	Number of Ranches	0	KNBS			
	Extension officer farmer ratio	1:1,762	Dert. Of Agriculture report		2019	
Irrigation Infrastructure						
Irrigation schemes	Small (<5 Acres)	2022	50	CGoB		
	Large (>5 Acres)	2022	10	CGoB		
Type of Livestock, Population and Value						
Exotic Dairy cattle	Quantity (Total Population)	2019	62,009	KNBS	2,209,980	2019
	Value (Kshs.)	2019	12,401,800,000	KNBS	397,796,400,000	2019
Exotic Beef cattle	Quantity (Total Population)	2019	9,822	KNBS	559,174	2019
	Value (Kshs.)	2019	1,178,640,000	KNBS	83,876,100,000	2019
Indigenous cattle	Quantity (Total Population)	2019	279,428	KNBS	13,005,664	2019
	Value (Kshs.)	2019	16,765,680,000	KNBS	650,283,200,000	2019
Goat	Quantity (Total Population)	2019	109,693	KNBS	28,011,800	2019
	Value (Kshs.)	2019	767,851,000	KNBS	700,295,000,000	2019
Sheep	Quantity (Total Population)	2019	78,494	KNBS	19,307,445	2019
	Value (Kshs.)	2019	627,952,000	KNBS	164,113,282,500	2019
Camel	Quantity (Total Population)		0	KNBS	6,640,085	2019
	Value (Kshs.)				531,206,800,000	2019
Livestock Products and Their Value (Annual)						
Milk	Quantity (kg.)	2021	94,742,892	Department of Agriculture report	801.9 Million litres	2021
	Value (Kshs.)	2021	5,684,573,520	Department of Agriculture report	33.7 Billion	2021
Beef	Value (Kshs.)	2021	2,550,771,900	Department of Agriculture report	2004900 (heads)	2021
	Quantity (Kgs)	2021	5,668,382	Department of Agriculture report	103.5 Billion	2021
Mutton	Value (Kshs.)	2021	227,893,500	Department of Agriculture	9,478,000 (sheep and goat)	2021

Information Category	COUNTY STATISTICS				NATIONAL STASTISTICS			
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information		
Chicken meat	Quantity (Kgs)	2021	303,858	Department of Agriculture report	10.6Billion	2021		KNBS
	Value (Kshs.)	2021	1,410,980 ,450	Department of Agriculture report	9.7Billion	2021		KNBS
Honey	Quantity (Kg.)	2021	1,659,977	Department of Agriculture report	-	2021		KNBS
	Value (Kshs.)	2021	486,202, 500	Department of Agriculture report	-			
Hides	Value (Kshs.)	2022	12,418,920	Department of Agriculture report				
	Quantity (No.)	2022	24,066	Department of Agriculture report				
	Weight (kg)	2022	324,891	Department of Agriculture report				
Skin	Value (Kshs.)	2022	1, 798,740	Department of Agriculture report				
	Quantity (No.)	2022	21,646	Department of Agriculture report				
Eggs	Quantity (Trays)	2021	3,195,622	Department of Agriculture report				
	Value (Kshs.)	2021	1,917,373, 200	Department of Agriculture report				
FISHERIES								
Fish traders (No.)		2022	800	Department of Agriculture report				
Fish farm families (No.)		2021	3,474	Department of Agriculture report				
Fish ponds (No.)		2021	6,169	Department of Agriculture report				
Area of fish ponds (m²)		2021	1,115,000	Department of Agriculture report				
Main species of fish catch (list with tonnage)		2021	Oreochromis Niloticus	Department of Agriculture report				

Information Category	COUNTY STATISTICS			NATIONAL STASTISTICS		
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information
Extension officer farmer ratio		S				
	2021	29.2 T				
Extension officer farmer ratio	2021	1:106	Department of Agriculture report			
OIL AND OTHER MINERAL RESOURCES						
Mineral and Oil potential (explain)						
Ongoing mining and extraction activities (Quarry, sand harvesting, cement etc.)		Quarry, sand harvesting				
FORESTRY						
No. of gazetted forests	2022	1				
No. of non gazetted forests						
No. of community forests						
Main forest products (Timber, fuel and poles)	Firewood, charcoal, timber, honey, bamboo, medicinal herbs, wild fruits, wild meat.		KNBS	Firewood, charcoal, timber, honey, bamboo, medicinal herbs, wild fruits, wild meat.		KNBS
Forestry products' value chain development	Honey, timber, paper, spices, gum, fodder.		KNBS	Soft wood, hard wood, fuel wood/charcoal, power poles.		KNBS
Incidences of environmental threats (Loss of biodiversity, drought, floods, Forest fires, Deforestation)	Deforestation, floods, loss of biodiversity, forest fires, mud slides, lightning, human activities and climate change impacts.		KNBS	Deforestation, floods, loss of biodiversity, forest fires, mud slides, lightning, human activities and climate change impacts.		KNBS
No. of people engaged in forestry						
Seedling production	Forest Nurseries (No. of seedlings)					
	Private Nurseries (No. of seedlings)					
	Quantity of timber produced(m ³)					
Pre-Primary School						
No. of ECD centres	2019	1597	KNBS			
No. of ECD teachers	2019	3444	KNBS			
Teacher/pupil ratio	2022	42	KNBS			
Total Enrolment	Girls	2022	36,235	KNBS	2019	897,325
	Boys	2022	34,868			894,051
Average years of attendance (years)	2019	2	KNBS	2019	2	KNBS
Primary Schools						
Number of primary schools	2019	1115	KNBS	2020	32,437	MINISTRY OF EDUCATION 2019

COUNTY STATISTICS				NATIONAL STASTISTICS			
Information Category		Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information
Number of teachers		2019	11273	KNBS	2020	218,100	UNESCO
Teacher/pupil ratio		2019	50	KNBS			
Total enrolment	Boys	2019	200,277	KNBS	2019	4,470,589	UNESCO
	Girls	2019	202,777	KNBS	2019	4,461,229	UNESCO
	Total		403,054		2019	10,170100	UNESCO
Dropout rate %	Boys	2019	15.5	KNBS	2019	5.8	KNBS
	Girls					7.0	
Enrolment rate %		2019	80.4	KNBS	2019	71.7	KNBS
Retention rate %			57.4	KNBS	2019	65.2	KNBS
Proportion of community nearest to public primary school		0 - 1Km					
		1.1 - 4.9Km					
		5Km and more					
Special Needs Schools							
Number of Special Needs Schools							
No. of Integrated Schools							
Number of teachers							
Teacher/pupil ratio							
Total Enrolment							
Total enrolment(Pre-Primary)	Boys	2019	478	KNBS	2019	10,078	KNBS
	Girls	2019	366	KNBS	2019	7,497	KNBS
Total enrolment(Primary)	Boys	2019	2,469	KNBS	2019	46,295	KNBS
	Girls	2019	1,928	KNBS	2019	37,836	KNBS
Total enrolment(Secondary)	Boys	2019	652	KNBS	2019	13,287	KNBS
	Girls	2019	744	KNBS	2019	14,695	KNBS
Dropout rate %							
Enrolment rate %							
Total enrolment(Pre-Primary)		2019	-	KNBS	2019	0.8	KNBS
Total enrolment(Primary)		2019	1.0	KNBS	2019	0.8	KNBS
Total enrolment(Secondary)		2019	0.9	KNBS	2019	0.8	KNBS
Retention rate %							
Secondary Schools							
Number of secondary schools		2019	389	KNBS			
Number of teachers		2019	4170	KNBS	2020	113'155	UNESCO
Teacher/student ratio							
Total enrolment	Boys	2019	73,339	KNBS	2019	1,746,881	KNBS
	Girls	2019	76320	KNBS	2019	1,724,014	KNBS
Total			149,659		2019	3,470,895	KNBS
Dropout rate %		2019	5.1	KNBS	2019	11.6	KNBS
Enrolment rate %		2019	77.5	KNBS	2019	76.2	KNBS
Retention rate %		2019	72.4	KNBS	2019	64.6	KNBS
Proportion of community nearest to public secondary school		0 - 1Km					
		1.1 - 4.9Km					

Information Category	COUNTY STATISTICS			NATIONAL STASTISTICS		
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information
	5Km and more					
Vocational Training Centres	No.	2022	89	KNBS		
	Enrolment	2022	4089		6,349	KNBS
	Attendance					
Tertiary Education (accredited public and private)	No. of TVETS	2019	4	Department of Education		
	No. of universities	2019	1	Department of Education		
	Enrolment (desegregate by sex)					
	Male		-		2019	524,257
	Female		-		2019	479,936
Adult Literacy	Attendance					
	Number of adult literacy centers					
	Enrolment	2019	814	KNBS	2019	41,156
Literacy rate (%)	Attendance					
	Male				2019	83.7
	Female					
Ability to read	Total					
	Can read (%)					
	Cannot read (%)					
Ability to write	Can write (%)					
	Cannot write (%)					
Ability to read and write	Can read and write (%)					
	Cannot read and write (%)					
Percentage of schools with access to:	Electricity					
	Internet					
	Computers					
TOURISM AND WILDLIFE						
Hotels by category (No.)	Five star			-		
	Four star			1		
	Three star					
	Two star					
	One star					
	Unclassified					
Hotel bed capacity by category (No.)	Five star					
	Four star					
	Three star					
	Two star					

Information Category	COUNTY STATISTICS			NATIONAL STASTISTICS		
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information
	One star					
	Unclassified					
Animal Types ((No.))	Elephants					
	Rhino					
	Lion					
	Leopards					
	Others					
	Game parks					
Number of Wildlife Conservation Areas (No.)	Reserves					
	Conservancies					
	Game ranches					
Number of tourists visiting attraction sites, annually (No.)	Domestic					
	Foreign					
	Museums (list)					
Heritage and Cultural sites (No.)						
Social amenities						
Talent Academies (No.)	2022	0				
Sports stadia (No.)						
Libraries /information documentation centres (No.)	2022	1				
Social halls/Recréation Centres (No.)						
Public Parks (No.)						
FINANCIAL SERVICES						
Number of co-operative societies	2022	395	Department of Cooperatives data	26948	2022	KNBS
Active cooperative societies (No.)	2022	130	Department of Cooperatives data			
Dormant cooperatives societies (No.)	2022	265	Department of Cooperatives data			
Collapsed Cooperatives (No.)	2022	-				
Total Registered Membership (No.)	2022	-				
Commercial banks (No.)	2022	11				
Micro-finance Institutions (No.)						
Mobile money agents (No.)						
Village Savings and Loan Associations (No.)						
Community Organizations/Non-State Actors						
Public Benefits Organizations (PBOs)	NGOs				over 10,000	world Vision Kenya (KOMAZA)
	CBOs					

Information Category	COUNTY STATISTICS			NATIONAL STASTISTICS			
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information	
	FBOs						
	special interest groups		142 60 (forwarded latest list though Togaren not captured)	CSO Data Bank-Bungoma County			
BLUE ECONOMY							
<i>Insert major indicators on blue economy</i>							
ENVIRONMENTAL MANAGEMENT							
Volume of solid waste generated: Daily/Annual							
Volume of solid waste collected & Disposed: Daily/Annual							
Proportion of waste recycled							
No. of Material Recovery Facilities							
WATER AND SANITATION							
Households with access to piped water (No.)	2019		KNBS		121,6345		
Households with access to portable water (No.)							
Permanent rivers (No.)							
Shallow wells (No.)							
Protected springs (No.)							
Un-protected springs (No.)					289,032		
Water pans/Dams (No.)	2022	85	Irrigation Department Reports				
Boreholes (No.)							
Distribution of Households by Main Source of water (%)	Piped into dwelling	2019	3.7	KNBS	2019	10.1	KNBS
	Piped	2019	4.8	KNBS	2019	0	KNBS
	Rain/ harvested	2019	0.5	KNBS	2019	3.9	KNBS
	Borehole	2019	11.6	KNBS	2019	9.9	KNBS
	Protected well	2019	15.7	KNBS	2019	7.0	KNBS
	Protected spring	2019	38.3	KNBS	2019	7.1	KNBS
	Unprotected well	2019	2.7	KNBS	2019	2.6	KNBS
	Unprotected spring	2019	4.8	KNBS	2019	2.4	KNBS
	Stream	2019	16.8	KNBS	2019	16.8	KNBS
	Water Vendor	2019	1.7	KNBS	2019	8.5	KNBS
	Dam/ Lake	2019	0.2	KNBS	2019	3.3	KNBS

Information Category	COUNTY STATISTICS			NATIONAL STASTISTICS		
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information
	Pond	2019	0.8	KNBS	2019	1.6
						KNBS
Water supply schemes (No.)						
Average distance to nearest water point (km)						
Households distribution by time taken (minutes, one way) to fetch drinking water:	0					
	1-4					
	5-14					
	15-29					
	30-59					
	60+					
	No. of Water Resource User Associations (WRUA) established					
Households with latrines%	Flush toilet	2019	69.6	KNBS	2019	9.2
	VIP Latrine	2019	11.9	KNBS	2019	11.9
	Uncovered Pit Latrine	2019	14.7	KNBS	2019	9.4
	Bucket	2019	0.8	KNBS	2019	0.8
	None	2019	-	KNBS	2019	0
Community distribution by type of waste/garbage disposal (percent):	Collected by local Authority	2019	1.3	KNBS	2019	6.3
	Collected by Private firm	2019	0.5	KNBS	2019	8.8
	Garbage pit	2019	57.9	KNBS	2019	18.4
	Burning	2019	13.3	KNBS	2019	14.9
	Public garbage heap	2019	1.5	KNBS	2019	2.4
	Farm Garden	2019	4.1	KNBS	2019	3.2
	Neighborhood Community group	2019	0.1	KNBS	2019	6.9
ENERGY						
Households with electricity connection (No.)		77,000				
% of trading centres connected with electricity		39				
HHs distribution by main cooking fuel	Electricity	2019	0.4	KNBS	2019	0.9
	Gas (LPG)	2019	7.2	KNBS	2019	23.9
	Biogas	2019	0.4	KNBS	2019	0.5
	Solar	2019	0.2	KNBS	2019	0.2
	Paraffin	2019	2.6	KNBS	2019	7.8
	Firewood	2019	78.3	KNBS	2019	55.1
	Charcoal	2019	11	KNBS	2019	11.6
HHs distribution by main	Electricity	2019	21.6	KNBS	2019	50.4

Information Category	COUNTY STATISTICS			NATIONAL STASTISTICS		
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information
lighting fuel	Gas (LPG)	2019	0.2	KNBS	2019	0.2
	Biogas	2019	0	KNBS	2019	0.0
	Solar	2019	36.4	KNBS	2019	19.3
	Paraffin	2019	11.8	KNBS	2019	6.9
	Tin lamp	2019	18.5	KNBS	2019	9.6
	Fuel wood	2019	0.9	KNBS	2019	2.8
HOUSING						
Type of Housing	Permanent (%)				16.5	KNBS
	Semi-permanent (%)				27.5	KNBS
Roofing material	Iron Sheets (%)	2019	94.4	KNBS	2019	80.3
	Grass thatched (%)	2019	2.1	KNBS	2019	6.7
	Tiles (%)	2019	0.2	KNBS	2019	1.0
Housing wall	Bricks (%)	2019	13.7	KNBS	2019	10.2
	Mason stones (%)	2019	7.1	KNBS	2019	16.5
	Mud (%)	2019	70.2	KNBS	2019	31
Floor type	Cement (%)	2019	27.4	KNBS	2019	43.7
	Earthen (%)	2019	23.4	KNBS	2019	30.0
	Clay (%)	2019	4.0	KNBS	2019	10.3
INFRASTRUCTURE						
Road Length	2022			KRB		
Bitumen surface (km)	2022		246.15	KRB		
Gravel surface (km)	2022		2,444.20	KRB		
Earth surface (km)	2022		2,540.97	KRC	2022	2,624.8
						Kenya Railways Corporation
Railway line (km)	2015		62.4	County Spatial Plan		
Railway stations (No.)	2022		3	Bungoma County List of Markets, 2022		
Major bus parks (No.)	2022		4	Bungoma County List of Markets, 2022		
Lorry parks (No.)	2022		0	Bungoma County List of Markets, 2022		

Information Category	COUNTY STATISTICS			NATIONAL STASTISTICS		
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information
Operational Airports (No.)	2022	0	0	Departmental Reports	2022	36
Operational Airstrips (No.)	2022	1	1			
Telecommunication						
Number of telephone connections						
% of County covered by CDMA wireless		2,568				
Mobile network coverage (%)						
Proportion of population with internet/broadband connectivity						
Private couriers (No.)				March 2020	253	Communications Authority of Kenya
Post Offices (No.)	2022	12			623	postal corporation of Kenya
Licensed stamp vendors (No.)						
TRADE AND INDUSTRY						
Trading centres (with >2000 population) (No.)	2019	15	CGoB			
Registered retail traders (No.)	2022	3,750	CGoB			
Registered wholesale traders (No.)	2022	306	CGoB			
Jua kali Associations (No.)						
Major industries (No.)	2022	5	CGoB			
Micro, Small and Medium Enterprise (No.)	2022		Dept. of trade, energy and Industrialization			
Flood lights/street lights (No.)	2022	2,568	Dept. of trade, energy and Industrialization			
No of Market Stalls		205				
Disaster Management						
Fire engines (No)	2022	3	Departmental Reports			
Fire stations (No)	2022	1	Departmental Reports			
Fire fighters (No)	2022	10	Departmental Reports			
Ambulance (No)	2022	1	Departmental Reports			