REPUBLIC OF KENYA

COUNTY GOVERNMENT OF BUNGOMA

ANNUAL DEVELOPMENT PLAN
FY 2023/2024

AUGUST 2022

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@ 2022 BUNGOMA COUNTY ANNUAL DEVELOPMENT PLAN FOR FY 2023/2024

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ALL INQUIRIES ABOUT THIS ANNUAL DEVELOPMENT PLAN FOR FY 2023/2024 SHOULD BE ADDRESSED TO: CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

County Vision

"A hub of diversity and socio-economic development"

County Mission

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

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FOREWORD

This is the first Annual Development Plan (ADP) in a series of Annual Development Plans to be implemented during the County Integrated Development Plan (CIDP) 2023-2027 plan period. Priority programmes and projects captured in this plan have therefore, been carefully designed to build on the gains made from implementing the preceding ADPs under the previous CIDP 2018-2022 period while focusing ahead.

This Annual development Plan has been prepared according to Section 126 of the PFMA, 2012 and Article 220(2) of the constitution. The plan outlines among others: the strategic priorities for the medium term; county programs and projects to be delivered; measurable indicators of performance and the budget allocated to the programs and projects.

This Annual Development Plan provides the basis for implementing the CIDP, Medium Term Expenditure Framework (MTEF) and Sectoral Plans while guiding resource allocation to priority projects and programs. The ADP is in line with the aspirations of the global SDGs, Africa Agenda 2063 and Kenya's Vision 2030 which strives to strengthen our competitiveness for sustainable wealth creation, employment and poverty reduction. The plan also aims to build on the successes and lessons learnt from the previous plan period, particularly in increasing the pace of socio-economic transformation through infrastructure development and strategic emphasis on economic, social, environmental, spatial, legal and institutional aspects of development.

Preparation of this Annual Development Plan for FY 2023/24 was done against the background of slowdown in economic activities, higher-than-expected inflation worldwide and weakening of the major global currencies. Global inflation has been revised upwards to reflect the rising food and energy prices due to disruptions in the supply chains. The main driver of food price inflation has been the Ukraine – Russia war in Ukraine and imposition of export restrictions by several countries. Kenya is likely to be affected by the impact of global inflation and weakening currencies. The country's economic growth is expected to be at 6.0 percent in 2022 from an estimated growth of 6.6 percent in 2021.

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

Under this plan, transformation of the County economy is pegged on enhanced inclusiveness towards an equitable society through working towards food security, diversification and commercialization of agriculture, modernisation of infrastructure, improved access to quality education and skills, Strengthening the linkage between

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education and industry, functional health system in terms of service availability, readiness and enhanced capacity to offer health services, functionality of improved water sources and sanitation, decent and affordable housing, wider access to national, regional and global markets for our products, entrepreneurship and job creation, environmental conservation and management.

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

Through this Annual Development Plan for 2023/24, the need for sustaining of momentum for implementation of the first extract of the third CIDP 2023-27 cannot be gainsaid to achieve the desired acceleration of socioeconomic transformation to a more competitive, inclusive, and resilient county economy.

ESTHER N. WAMALWA
COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND ECONOMIC PLANNING

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ACKNOWLEDGEMENT

Several stakeholders and institutions played critical roles in the formulation of this Annual Development Plan for FY 2023/2024. I wish to sincerely thank and acknowledge all individuals who collectively and individually contributed towards the preparation of the plan.

The invaluable leadership and policy direction provided by the County Executive Committee members that shaped the programmes and projects contained in this plan is truly appreciated.

Further, for providing technical support to their respective sector working groups, the Accounting Officers are duly acknowledged.

Recognition and gratitude go to our technical and PFM staff for their unwavering commitment and teamwork in providing information and projections that form the bulk of the contents of this plan.

Our partners, members of the public, CBEF and Civil Society Organizations are appreciated for their effort and contribution, either directly or indirectly.

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

EDWARD OUKO MAKHANDIA
CHIEF OFFICER, ECONOMIC PLANNING

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EXECUTIVE SUMMARY

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

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

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

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

During the Period under review the various key priority areas that the county focused on were; Dualling 6.5 km from Sangálo Junction – Kanduyi, Construction of a 300 bed and 100 bed maternal and child block at BCRH and Sirisia hospital respectively, access to education, Modernization of Masinde Muliro Stadium–Kanduyi, Establishment of Webuye economic zone and development of Gravity Water Systems.

Over the review period the County made outstanding milestones including; Works are ongoing for the Dualing of 6.5km of Mumias-Bungoma Road from Sangálo Junction – Kanduyi currently at 92%, construction of a 300 bed and 100 bed maternal and child block at BCRH and Sirisia hospital respectively now at 99%, establishment of the dairy processing plant at Webuye, modernization of Masinde Muliro Stadium and the Construction of one large gravity water system through the support of KOICA is on course.

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During the implementation period, County Departments and Agencies encountered a number of challenges, including; Delay in fund disbursement by the exchequer, Delayed procurement procedures, Overreliance on National Government funding to finance development projects, the absence of continuous staff capacity development, lack of legislature to support project implementation, climate change and the emergence of COVID-19 pandemic.

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

In executing its mandate, the county commits to work closely with its partners within the region and beyond, to contribute to solutions for the challenges of today.

The plan's structure is summarized as follows;

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

Chapter two: This chapter provides a review of sector/ sub-sector planned activities, achievements, challenges and lesson learnt during the implementation of the ADP FY 2021/2022. The section also indicates the overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector.

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

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

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

DRAFT

TABLE OF CONTENTS

FOREWORD iii
ACKNOWLEDGEMENT v
EXECUTIVE SUMMARY vi
CHAPTER ONE: INTRODUCTION 1
1.1 Overview of the County 1
1.2 Rationale 5
1.3 Preparation process of the Annual Development Plan 6
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP 7
2.1 Agriculture and Livestock 7
2.2 Health and Sanitation 31
2.3 Education 58
2.4 Transport and Energy 69
2.5 Trade, Industrialization and Tourism 76
2.6 Lands, Housing, Physical Planning and Municipalities 85
2.7 Environment, Water and Natural Resources 108
2.8 Administration and Intergovernmental Relations 121
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS 134
3.1 Agriculture and Livestock 134
3.2 Health and Sanitation 189
3.3 Education 214
3.4 Social Protection, Culture and Recreation 228
3.5 Energy, Infrastructure and ICT 239
3.6 Trade, Industrialization and Tourism 258
3.7 Environment, Water and Natural Resources 282
3.8 Public Administration and Intergovernmental Relations 300
CHAPTER FOUR: RESOURCE REQUIREMENTS 317
4.1 Resource Requirement by Sector and Programme 317
4.2 Financial and Economic Environment 319
CHAPTER FIVE: MONITORING AND EVALUATION 320
5.1 Institutional Framework 320
5.2 Monitoring &Evaluation Tools 320
5.3 Sectoral Monitoring and Evaluation Matrix 322
ANNEXES 428
ANNEX 1: SECTOR PROJECTS 428

DRAFT

ANNEX 2: PROJECTS FOR FY 2023/24 520
ANNEX 3: PROJECT CONCEPT NOTE 524

DRAFT

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

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

Bungoma County at a Glance

S/No	Theme	Description
1.	Area	3032.4 km²
2.	Population (2019 Census)	Total: 1,670,570; Male (812,146), Female (858,389). Urban:190,112 Rural: 1,480,458
3.	Households (2019 Census)	No: 358796 Average Household size: 4.6
4.	Density (2019 Census)	552 people per square km
5.	Constituencies	9 (Kanduyi, Bumula, Sirisia, Kabuchai, Mt.Elgon, Webuye East, Webuye West, Tongaren and Kimilili)
6.	No. of Wards	45
7.	No. of Village units	236
8.	Geography	Within the Lake Victoria Basin, with an altitude range of 1200 meters to 4321 meters above sea level
9.	Climate	Experiences two rainy seasons, the long rains - March to July and short rains -August to October. The annual rainfall - 400mm (lowest) to 1,800mm (highest). The annual temperature - 0°c and 32°c due to different levels of attitude
10.	Key national resources	Mt Elgon Forest Reserve; Mt. Elgon; Hills; Rivers; Arable land
11.	Economic Activities	Dominated by Agriculture and Micro, small and Medium Scale enterprises
12.	Tourist Attractions	Mt. Elgon National Park; Mt. Elgon Forest Reserve; Chepkitale Forest; Nabuyole and Malakisi Falls; Sang'alo, Musikoma and Kabuchai Hills; Caves (mlango nane and Chebin); Chetambe Fort ruins
13.	Hospitality	Several hotels mostly around urban areas
14.	Key National trunk roads and railway link	A104 (Webuye - malaba), A1 (webuye-kitale-lokichogio), Mombasa-Nairobi-Malaba-Kampala railway line.
15.	Agriculture and Food security	Area of agricultural land is 223,269 Ha; 202,494 Ha under subsistence agriculture while 19,091 Ha under commercial agriculture. Dependence on rain-fed subsistence agriculture.

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S/No	Theme	Description
16.	Health and wellbeing	Variability in health services capacity, readiness and availability of essential package of services in the County health facilities. Services mostly provided by level 1, 2, 3 and 4 as well as private health facilities.
17.	Education and skills	Served by over 1,292 ECDE centres; 961 primary schools; 306 Secondary schools of which there are 2 National Schools-Friends School Kamusinga, Lugulu Girls High School; 90 VTCs; Several TTIs- Sang'alo Institute of Science and Technology, Kisiwa TTI, Matili TTI; Musakasa TTI, Sirisia TTI, Chepkurkur TTI, Bungoma North TTI, Webuye West TTI 3 KMTCs- Webuye MTC, Bungoma MTC, Chwele MTC, Bumula MTC, Tongaren MTC and 1 University – Kibabii, MMUST satellite campuses
18.	Housing and Urban development	Predominantly semi-permanent with corrugated roofs, mud walls and earthen floors
19.	Water services	Water service provider - NZOWASCO, Water Resource Associations, Water Users Associations, water treatment plants at Kamtiong' in Kimilili, Webuye at Nabuyole falls and Matisi among others
20.	Enablers- Roads and Transport, Financial Services, ICT	Served by all-weather roads that link to major national trunk roads such as A104- Webuye-Malaba, A1-Webuye-Kitale, C33- Mumias- Bungoma, D258 -Musikoma-Buyofu, C42 Chwele Sirisia, D277- Sirisia –Lwakhakha, D279-Sikata Kimilili. Matulo airstrip and Bungoma airstrip. Financial services are provided by commercial banks, microfinance institutions, insurance services, mobile phones and agency banking.
21.	Cottage Industries	• Naitiri Division women Sacco/Lungayi Animal Feed Processing Plant. • Bumula Multi-Purpose Co-operative Society Limited Animal Feed Processing Plant • Musakasa Community Driven Development Centre – Peanut processing plant • Bukembe Needy Women Tailoring Training Community Driven Development Centre • Mwai Mwai Coffee Factory Community Driven

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S/No	Theme	Description
		Development Centre • Kabula Ripening Plant Community Driven Development Centre • Bumula Hand Looming Weaving and Tailoring Community Driven Development Centre • Namwacha Potato Processing Plant Community Driven Development Centre • Namubila Tomato Value Addition Processing Plant Community Driven Development Centre • Musese Coffee Processing plant • Chebukube; Banana Ripening and Processing Chamber
22.	Industrial Establishments	• Nzoia Sugar Company, Webuye Paper Mills, Naitiri Sugar Factory, Webuye dairy processing, Chesikaki Coffee Mill, Musese Coffee Mill
23.	Security and safety	A network of police stations, police posts and police patrol bases. One military base in Mt. Elgon. Private security firms across the county
24.	Natural resources	Land, Water, Flora, Fauna, Air, Sunshine, Mountains, Hills, Caves, soil, minerals, Biomass.

Political units (Constituencies and Wards)

Politically, the County has nine (9) constituencies, forty-five (45) County Assembly Wards and two hundred and thirty-six (236) villages. Table below shows the Bungoma County political units.

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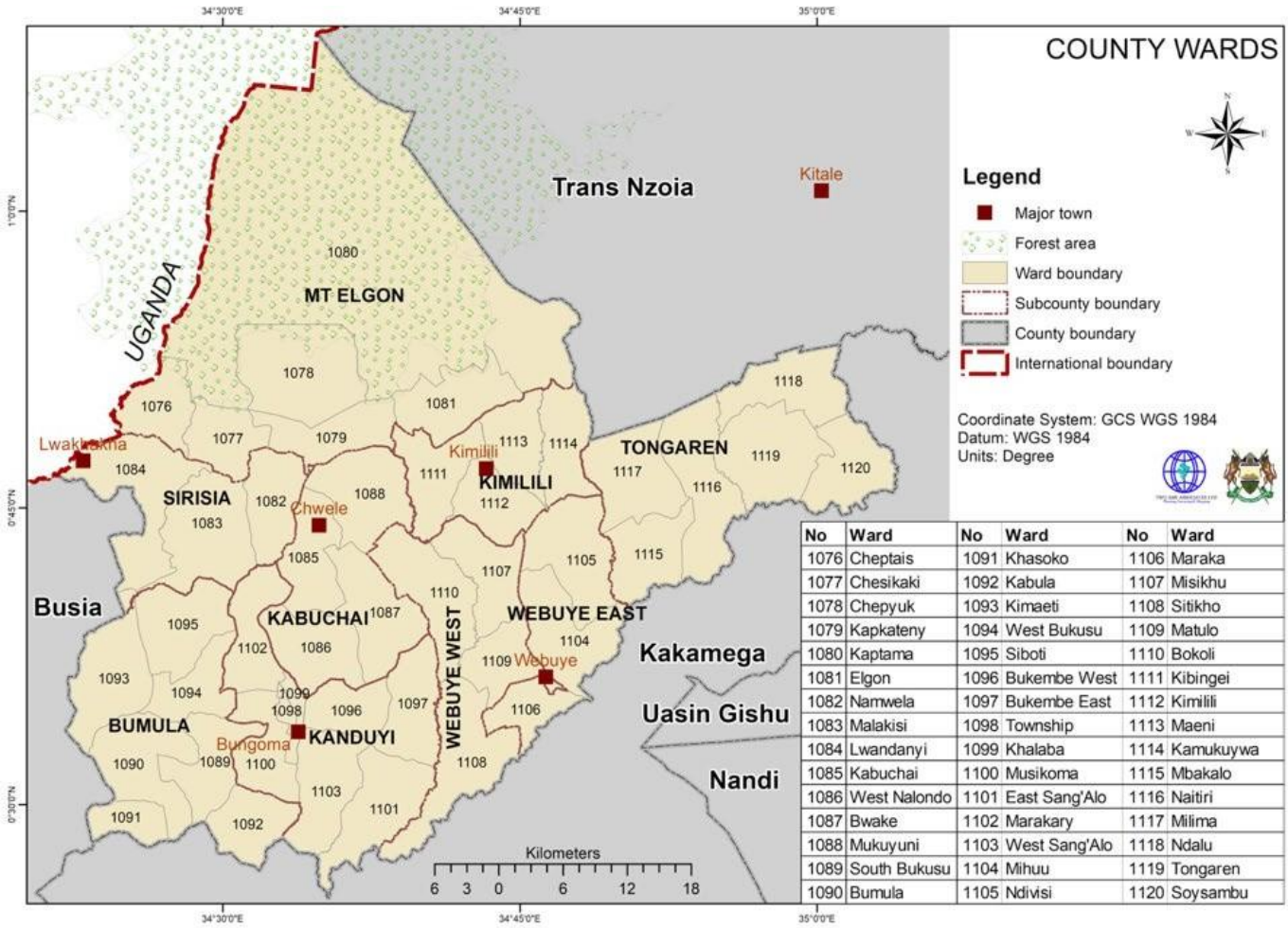
Map 1: Bungoma County administrative units



No	Ward	No	Ward	No	Ward
1076	Cheptais	1091	Khasoko	1106	Maraka
1077	Chesikaki	1092	Kabula	1107	Misikhu
1078	Chepyuk	1093	Kimaeti	1108	Sitikho
1079	Kapkateny	1094	West Bukusu	1109	Matulo
1080	Kaptama	1095	Siboti	1110	Bokoli
1081	Elgon	1096	Bukembe West	1111	Kibingei
1082	Namwela	1097	Bukembe East	1112	Kimilili
1083	Malakisi	1098	Township	1113	Maeni
1084	Lwandanyi	1099	Khalaba	1114	Kamukuywa
1085	Kabuchai	1100	Musikoma	1115	Mbakalo
1086	West Nalondo	1101	East Sang'Alo	1116	Naitiri
1087	Bwake	1102	Marakary	1117	Milima
1088	Mukuyuni	1103	West Sang'Alo	1118	Ndalu
1089	South Bukusu	1104	Mihuu	1119	Tongaren
1090	Bumula	1105	Ndivisi	1120	Soysambu

County assembly electoral wards by constituency

Constituency	County Assembly Wards	No. of County Assembly Wards	No. of Villages
Kanduyi	Bukembe West, Bukembe East, Township, Khalaba, Musikoma, East Sang'alo, West Sang'alo, Tuuti/ Marakaru	8	38
Bumula	South Bukusu, Bumula, Khasoko, Kabula, Kimaeti, West Bukusu, Siboti	7	32
Webuye East	Mihuu, Ndivisi, Maraka	3	18
Webuye West	Sitikho, Matulo, Bokoli, Misikhu	4	22
Kabuchai	Kabuchai/Chwele, West Nalondo, Bwake/Luuya, Mukuyuni	4	23
Sirisia	Namwela, Malakisi/South Kulisiru, Lwandanyi	3	17
Tongaren	Mbakalo, Naitiri/Kabuyefwe, Milima, Ndalu, Tongaren, Soysambu/Mituwa	6	30
Kimilili	Kibingei, Kimilili, Maeni, Kamukuywa	4	22
Mt Elgon	Cheptais, Chesikaki, Chepyuk, Kapkateny, Kaptama, Elgon	6	34
Total		**45**	**236**

1.2 Rationale

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

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

Section 126(3) of the PFMA 2012 provides for the preparation of the ADP to guide the County Budget making process for any given FY. The ADP 2022 is the first extract from the five-year CIDP III (2023-2027) and focusses on programmes, projects, and initiatives to be implemented in the FY 2023/2024.

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

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

1.2.1 The Annual Budget 2023/24

The Annual Development Plan is the first document to be prepared as per the County Budget Calendar to guide the annual budgeting process. The annual budget for 2023/2024 will be a financing framework for programmes contained in the CIDP 2023-2027 and ADP 2022 agreed upon by the executive and the County Assembly for implementation.

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1.2.2 The Linkages

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

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

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

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

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

1.3 Preparation process of the Annual Development Plan

The ADP was prepared through Sector Wide participatory processes following a circular issued by the CECM – Finance and Economic Planning in the Month of August 2022.

Each County Department and Agency scheduled both technical staff and stakeholder sessions to agree on the key development priorities and strategies for inclusion in the plan. Data and information were sourced from County MDAs internal processes and methods, including referring to the National Vision 2030 and the Third Medium Term Plan. The primary reference document was the County Integrated Development Plan 2023-2027.

The process of preparing the ADP involved a review of the performance of the previous ADP for each County Department and Agency, followed by prioritization of programmes that worked well in terms of results framework, and a re-thinking of those that performed poorly. In general, the MDAs followed the ADP formulation guidelines that were contained in the Circular referred to earlier.

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CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

This chapter provides a summary of what was planned and what was achieved by the sector/sub sector, challenges experienced during implementation and lesson learnt. The section also indicates the overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector.

2.1 Agriculture and Livestock

Agriculture and Livestock Sector

The planned ADP budget for the sector in FY 2021/22 was Kshs. 12,566,740,000 which included two irrigation projects in Tongaren and Bumula costing approximately Kshs. 10,200,000,000 while the allocated budget amount for the sector was Kshs. 1,118,177,025.40 where 89% of the budget was absorbed.

Key achievements in the sector included: the Farm Input Support Program where 13,500 vulnerable farmers benefitted from free fertilizer and maize seed; ongoing construction works for establishment of a dairy processing plant in Webuye; AI subsidy program targeting farmers across the county where more than 3000 improved breeds had been realized; Infrastructural Support to coffee factories where several coffee drying tables and coffee warehouses were constructed, infrastructural development of Mabanga ATC, AMC and Chwele Fish Farm, issuance of grants and capacity building of farmer groups through NARIGP and ASDSP II; Rehabilitation of 4 cattle dips, procurement and installation of coffee pulping machine at Kapsacho coffee factory in Kapsokwony, procurement and distribution of 155 improved breed dairy cows to farmers groups through the Ward Based Programme projects; and provision of farmer extension services.

Sector Programmes Performance

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
Programme 1: General Administration, Planning And Support Services						
Objective: To enhance access to operational tools and provide conducive working environment						
Outcome: Efficient and effective service delivery						
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17						
Administrative and support Services	Service delivery	Number of Work satisfaction surveys	Bs+5%	Bs+5%	-	Budget constraints
Human Resource Management and Development	Staff motivation	Number of Customer/employee satisfaction surveys	Bs+10%	Bs+10%	-	Budget constraints
	Staff remunerated	Proportion of staff remunerated	100%	100%	100%	Remunerated monthly
	Staff	Number of staff	250	65	0	Recruited

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
	recruitment	recruited				staff to replace exited officers
	Staff promotion	Proportion of staff due promoted	100%	100%	60%	Delayed completion of promotion process
	Staff training	Proportion of staff earmarked for training trained	100%	100%	10%	Budget constraints
	Staff insurance	Proportion of staff insured	100%	100%	100%	Budget constraints
	Staff replacement	Proportion of staff who have left service replaced	100%	100%	0%	Budget constraints
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies and strategies formulated/domesticated	12	10	8	Food Safety policy, ATVET, Agribusiness, youth agribusiness, potato strategy, agriculture soil, , dairy, roots and tubers, avocado strategy
		Number of bills formulated/domesticated	5	5	2	Food safety, ATVET, Fisheries bills at cabinet level
		No of regulations/guidelines drafted/reviewed	5	5	2	AI Subsidy guidelines were operationalized and Cooperative Enterprise Development Fund Regulations were developed and

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Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
						submitted to the cabinet
Planning and financial management	Strengthened policy framework	Number of M&E activities conducted	4	4	4	Undertaken quarterly
		Number of censuses and surveys conducted	2	2	0	Budgetary constraints
		Number of planning/budget documents prepared/reviewer	10	10	10	Undertaken in compliance with PFMA
Programme 2: Land and Crop Development and Management						
Objective: To enhance crop production and productivity						
Outcome: Improved food security, incomes and livelihoods						
SDG 1: Target 1.1 SDG 2: Tar gets 2.1, 2.2, 2.3, 2.4, 2.5, 2. a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15 .3, 15.a						
Crop product value chain development/Food security initiatives	Trainings	No. of trainings on production and management techniques	200	200	200	Farmer trainings were undertaken at ward level through NARIGP and ASDSP II
	Crops exported	Number of crops exported	3	3	7	The following crops are exported from the county - avocado, coffee, vegetables, bananas, sugarcane, tea, sweet potato)
	Horticulture Crop Development	Number of fruit crop nursery sites established	1	1	1	Achieved (Established at Mabanga ATC)
		Number of tissue culture banana screen houses established	1	1	1	Undertaken through NARIGP
		Number of tissue culture banana seedlings produced	100,000	100,000	120,000	Undertaken through NARIGP
		Number of collection	2	2	2	Undertaken

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Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		centers established				through NARIGP
	Roots and tubers developed	Number of potato and cassava seed production (bulking) sites established	3	3	1	Potato site Supported by AVCD
	Rice Production promoted	Ha of rice established	50	50	40	Dry land/upland rice promoted across the county
		MT of rice produced	5	5	5.4	Dry land/upland rice promoted across the county
		Number of rice milling plants established	1	1	2	At the ATDC-Mabanga and farmer groups
	Other cereal crops promoted	Tonnes of sorghum and finger millet seed provided	10	10	4	Supported by KBL
	Tea production promoted	Ha of tea established	150	150	240	Total Ha under tea in the County
		Number of tea nurseries sites established	2	2	4	Established in Mt. Elgon Sub- County
	Coffee development	Number of coffee nurseries sites established	9	9	56	Established in all coffee societies in the county
		Number of collection centres established	9	9	56	Cooperatives societies across the sub counties are collection centers
		Number of coffee processing plants established	2	2	2	Established at Musese and Chesikaki
		Number of brands developed and	1	1	1	Mt. Elgon Coffee

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Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		marketed				
	Farm Input Support	Number of fertilizer (planting and top dressing) beneficiaries (50kg)	90,000	90,000	9,900	Partly achieved due to inadequate funds
		Number of tea cuttings distributed	10000	10000	0	Distributed in Mt. Elgon
		Bags of sweet potato vines distributed	10000	10000	750	Supported by partners Partly achieved due to inadequate funds
		Bags of potato seed distributed	10000	10000	261	Supported by partners Partly achieved due to inadequate funds
		Tonnes of maize seed distributed	500	500	135	Partly achieved due to inadequate funds
	Sustainable land/Resource use	Number of soil samples tested and analyzed	10000	10000	800	Partly achieved due to inadequate funds
		Number of conservation agriculture model farms established	1000	1000	135	Partly achieved due to inadequate funds
		Number of composting demonstration model farms established	125	125	135	Partly achieved due to inadequate funds
	Enforcement of regulations	Number of Agriculture inspectors trained	45	45	45	Supported by partners
		Number of agro dealers trained	200	200	200	Supported by partners

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Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		Number of inspections undertaken	4	4	4	Supported by partners
		Number of agro dealers registered and licensed	70	70	70	Supported by partners
	Crop insurance scheme	Proportion of farmers registered (%)	30	30	25	Supported by partners
		Number of extension officers trained on crop insurance	100	100	45	Supported by partners
		Number of crop yield estimates established	45000	45000	45000	Supported by partners
	Post-harvest management	Proportion (%) of farmers trained	100	50	25	Supported by partners
		Proportion of farmers accessing storage facilities	100	50	40	Supported by partners
	Nutrition sensitive Agriculture promoted	Proportion of households with kitchen gardens for traditional/high value vegetables	30	30	30	Supported by partners
	Farmer Support Services	Number of fertilizer beneficiaries	90,000	90,000	16,000	Budget constraints
		Number of certified maize seed beneficiaries	35, 000	35, 000	16,000	Budget constraints
		Number of farmers benefiting from plant clinics	100000	100000	5000	Budget constraints
		Number of farmer beneficiaries of fruit trees	10000	10000	45000	Avocado seedlings
		Number of farmer beneficiaries of cassava seeds	10000	10000	0	Budget constraints
		Number of farmer beneficiaries of sorghum seeds	10000	10000	0	Budget constraints
		Number of farmer beneficiaries of potato seeds	10000	10000	0	Budget constraints
		Number of soil samples tested and analyzed	10000	10000	800	Budget constraints
		Proportion of farmers covered with	50	50	0	Budget constraints

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

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Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
	information provided	Automatic Weather stations maintained				procurement process
		Number of weather real time information packages provided(weekly)	52	52	52	In collaboration with partners
Quality assurance and monitoring of outreach services	M&E	No. of monitoring visits undertaken	4	4	4	Supported by partners
		Number of M/E reports generated and shared	4	4	4	Supported by partners
Agribusiness and information management	Farmers in Agribusiness	No. of farmer groups engaged in agribusiness	45	45	45	Supported by partners
	Information packages	Number of brochures produced (Quarterly)	4	4	4	Supported by partners
		Number of newsletters produced (Quarterly)	4	4	4	Supported by partners
		Number of posters produced (Quarterly)	4	4	4	Supported by partners
		Number of banners produced (Quarterly)	4	4	4	Supported by partners
		Number of flyers produced (Quarterly)	4	4	4	Supported by partners
	Information Management system	Number of integrated information management systems developed	1	1	1	Supported by partners
Conservation Agriculture	Conservation Agriculture adoption	Proportion(%) of farmers practicing conservation agriculture	60	60	50	Sensitization and training initiatives ongoing to achieve the target
Agricultural Value Addition and Agro Processing	Value Addition	Number of processing plants established	3	3	3	Coffee milling plant, sweet potato, sugarcane
		Number of crop types benefitting from value addition	4	4	4	Coffee, maize, sugarcane,

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Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
						cotton
Promotion and Development of Irrigation Technologies	Adopted Irrigation technologies	Number of stakeholder sensitization for a held	4	4	4	Supported by partners
		Number of irrigation technologies promoted	2	2	2	Supported by partners
		Number of sets of irrigation equipment distributed	90	90	90	Supported by partners
Development of Irrigation Infrastructure	Feasibility Studies undertaken	Number of feasibility studies undertaken	5	5	3	Supported through NARIGP
	Irrigation schemes/projects	Number of irrigation schemes/projects developed	1	1	0	Not achieved due to inadequate funds
Agricultural Water Storage and Management	Water storage capacity	Number of dams rehabilitated	3	3	2	NARIGP SLM activities
		Number of dams constructed	1	1	0	Not achieved due to inadequate funds
	Irrigation	Number of Irrigation technologies adopted	2	2	2	Achieved
		Number of irrigation projects/schemes implemented	2	2	0	Not achieved due to inadequate funds
Programme 3: Livestock Resources Development and Management						
Objective: To improve livestock production and productivity						
Outcome: Improved Food Security, incomes and livelihoods						
SDG 1: Target 1.1 SDG 2: Tar gets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a , 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b						
Livestock Extension service	Extension service delivery	Number of farmers trained on new technologies	5000	5000	7500	Farmer trainings were undertaken at ward level through NARIGP and ASDSP II.
		Number of motor vehicles procured and maintained	4	4	0	The target was not achieved due to budgetary constraints
		Number of motor	35	35	20	Supported

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Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		cycles procured and maintained				by KCEP
		Number of exhibitions conducted	4	4	4	Through NARIGP
		Number of agricultural shows held	1	1	0	Covid-19 restrictions
		Number of e-extension systems established	1	1	0	The target was not achieved due to budgetary constraints
		Number of dairy cooperative societies established and supported	45	45	17	Partly achieved
		Number of Annual World Days/ Conferences observed	5	5	1	World food day celebrated
		Number of field days held	10	10	5	The target was not achieved due to Covid-19 restrictions
		Number of demonstrations held	90	90	9	The target was not achieved due to Covid-19 restrictions
		Number of farmers reached	10,000	10,000	10,000	Extension services
Livestock Value Chain Development/Value addition and marketing	Livestock production and value addition	Number of dairy stakeholders trained	500	500	2000	Supported by partners
		Number of apiaries established	100	100	140	Undertaken through NARIGP
		Number of beehives distributed	1000	1000	1400	Undertaken through NARIGP
		Number of dairy cows procured	900	900	54	The target was not achieved due to budgetary constraints
		Number of chicken distributed	10000	10000	30000	Undertaken through NARIGP

DRAFT

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		Number of pulverizers distributed	90	90	0	The target was not achieved due to budgetary constraints
		Number of milk coolers installed	9	9	9	Supported by the NG
		Number of feed mills operationalized	5	5	5	Supported by the NG
		Number of dairy goats distributed (per ward)	45	45	25	Supported by the NG
		Number of milk collection trucks procured	1	1	1	Acquired by NADAFA
		Number of poultry collection centres established	45	45	12	The target was not achieved due to budgetary constraints
		Number of poultry cooperative societies formed	45	45	12	Partly achieved-supported by partners
		Number of incubators distributed	30	30	26	Largely though NARIGP 522 EGGS
		Number of piggeries established	45	45	30	Driven by increasing demand and adoption by schools e.g Bokoli High School and individual farmers
		Number of pigs distributed	900	900	0	The target was not achieved due to budgetary constraints
		Number of large-scale poultry farms established	2	2	1	SHIFFA
		Number of milk collection centers established	90	90	17	Dairy cooperative societies
		Number of	2	2	0	The target

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Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		operational economic dairy farm units				was not achieved due to budgetary constraints
		Number of farmer/farmer groups supported with improved livestock breeds and other farm inputs	10,000	10,000	54	The target was not achieved due to budgetary constraints
		Number of value addition processing plants established	3	3	2	The target was not achieved due to budgetary constraints
		Number of model small holder dairy commercialization units established	45	45	0	The target was not achieved due to budgetary constraints
		Number of dairy/co-operative societies established	10	10	2	The target was not achieved due to budgetary constraints
		Number of product brands developed	3	3	1	Poultry-SHIFFA
		Number of breeding centres established	1	1	1	ATC
Data Management Services	Data base establishment	Number of livestock censuses conducted	1	1	0	The target was not achieved due to budgetary constraints
		Number of data management systems developed	1	1	0	The target was not achieved due to budgetary constraints
Disease and Vector control	Reduced disease incidences	% reduction of incidences of vector diseases	25	25	15	Partly achieved
		Number of cattle dips and crush pens renovated	36	36	25	Through Ward Based Projects
		Number of trapping nets procured	70	70	0	The target was not achieved due to budgetary

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Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
						constraints
		Number of vaccinations conducted(quarterly)	4	4	4	Supported by partners
		Number of disease surveillance activities conducted	4	4	4	Supported by partners
Animal Breeding	Artificial Insemination (AI) service	Proportion of farmer beneficiaries of A1 services (%)	30	30	10	The target was not achieved due to budgetary constraints
	Stakeholder for a	Number of stakeholder fora on breeding held	4	4	0	COVID-19 restrictions
	Animal breeding centres	Number of breeding centres established	1	1	-0	The target was not achieved due to budgetary constraints
		Proportion of breeding farmer beneficiaries	30	30	0	The target was not achieved due to budgetary constraints
Food safety and quality control	Animal health	Number of inspections conducted	50	50	4	Achieved
		Number of slaughter houses/slubs renovated and operationalized	9	9	0	The target was not achieved due to budgetary constraints
		Number of poultry slaughter houses operationalized	1	1	1	Leasing process of the Chwele chicken slaughterhouse completed
		Number of diagnostic labs constructed and operationalized	1	1	-	The target was not achieved due to budgetary constraints
Leather development	Value addition in hides and skin	Number of tanneries established	-1	-	-	-
		Number of stakeholders trained	240	240	0	The target was not

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Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
						achieved due to budgetary constraints
		Number of leather cottage industries established	9	9	0	The target was not achieved due to budgetary constraints
		Proportion of flayers and premises inspected and licensed	100	100	10	The target was not achieved due to budgetary constraints
		Number of stakeholders for a held	4	4	0	COVID-19 restrictions
Programme 4: Fisheries development, management and the blue economy						
Objective: To improve fisheries production and productivity						
Outcome: Improved food security, incomes and livelihoods						
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						
Aquaculture development /Fisheries Extension service	Farmers reached	Number of fish farmers reached	2000	2000	450	The target was not achieved due to budgetary constraints
	Value addition	Number of value added products developed	5	5	5	Market driven
		Number of Aqua shops established	9	9	0	The target was not achieved due to budgetary constraints
		Number of cold storage facilities constructed	2	2	0	The target was not achieved due to budgetary constraints
		Number of fish cottage industries supported	3	3	0	The target was not achieved due to budgetary constraints
		No of fish cages established	10	10	0	The target was not achieved due to budgetary constraints
	Farmer Input	Number of farmers	2000	2000	0	The target

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Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
	support	supported with farm inputs				was not achieved due to budgetary constraints
		Quantity of fish feeds distributed (Tonnes)	50	50	5	The target was not achieved due to budgetary constraints
		Number of fingerlings distributed	5,000,000	5,000,000	100,000	The target was not achieved due to budgetary constraints
	Fish Marketing	Number of fish monger cooperative societies formed	1	1	0	The target was not achieved due to budgetary constraints
		Number of Eat More Fish sensitization campaigns conducted	9	9	0	The target was not achieved due to budgetary constraints
		Number of farmer clusters formed and trained	55	55	0	The target was not achieved due to budgetary constraints
		Number of fish seed producers supported and trained	17	17	0	The target was not achieved due to budgetary constraints
		Number of facilities inspected	10	10	10	Regular inspections undertaken
		Number of cold storage facilities established	3	3	0	The target was not achieved due to budgetary constraints
Blue economy services	Blue economy services offered	Number of County stakeholders trained on the Blue Economy opportunities	200	200	200	Supported by partners
Quality assurance and	Quality assurance	Number of inspections	250	250	4	The target was not

DRAFT

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
fish safety	services	conducted				achieved due to budgetary constraints
		Proportion of traders licensed	100	100	0	Awaiting formulation and approval of fisheries policy and bill
		Proportion of traders issued with movement permits	100	100	0	Awaiting formulation and approval of fisheries policy and bill
		Proportion of fish processing establishments inspected and licensed	100	100	100	Regular inspections undertaken
		Proportion of fish feed manufacturers inspected and licensed	100	100	100	Awaiting formulation and approval of fisheries policy and bill
Information and Data management	Updated database	Number of Fisheries data management systems developed and maintained	1	1	0	The target was not achieved due to budgetary constraints
Programme 5: Institutional Development and Management						
Objective: To enhance training, agricultural production and productivity						
Outcome: Improved food security, incomes and livelihoods						
SDG 1: Target 1.1 SDG 2: Tar gets 2.1, 2.2, 2.3, 2.4, 2.5, 2. a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b						
Institutional Development	Technologies adoption	No. of farmers trained on appropriate technologies	3000	3000	500	The target was not achieved due to budgetary constraints and Covid-19
	Mabanga ATC developed	Number of grafted avocado production units developed	1	1	1	Nursery established at the ATC
		Number of mango production units developed	1	1	1	Nursery established at the ATC
		Number of high value vegetable units	7	7	7	Various plots

DRAFT

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		established				established
		Number of demonstration plots established	10	10	10	Various plots established with partner support
		Number of modern livestock units constructed	1	1	1	ongoing
		Number of livestock units and other farm structure renovated	18	18	1	The target was not achieved due to budgetary constraints
		Number of dairy cows procured	10	10	-	The target was not achieved due to budgetary constraints
		Number of poultry units established	2	1	1	Equipping ongoing
		Number of dairy goat units established	1	1	0	The target was not achieved due to budgetary constraints
		Number of hectares under hay production	10	10	5	Partly achieved due to budgetary constraints
		Proportion of buildings renovated (%)	100	100	50	Partly achieved budgetary constraints
		Number of water towers constructed	1	1	1	Enhanced water supply at the facility
		Number of water piping systems overhauled and expanded	1	1	-	The target was not achieved due to budgetary constraints
		Number of Public address systems acquired	3	3	-	The target was not achieved due to budgetary constraints
		Number of solar security lighting	1	1	-	The target was not

DRAFT

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		systems established				achieved due to budgetary constraints
		Proportion of hostels and houses installed with water heater (%)	100	100	60	Phased and ongoing project
		Proportion of the institution fence rehabilitated and upgraded	100	100	10	Phased and ongoing project
		Proportion of rooms fully equipped	100	100	-	The target was not achieved due to budgetary constraints
		Proportion of the institution accessing internet(wifi)	100	100	-	The target was not achieved due to budgetary constraints
		Proportion of conference halls, offices and dining halls fully equipped	100	100	-	The target was not achieved due to budgetary constraints
		Proportion of institutional roads upgraded	100	100	-	The target was not achieved due to budgetary constraints
		Number of motor vehicles procured	1	1	-	The target was not achieved due to budgetary constraints
		Number of modern sanitation blocks constructed	1	1	-	The target was not achieved due to budgetary constraints
	Chwele Fish Farm Developed	Number of pond liners installed	10	10	-	The target was not achieved due to budgetary constraints
		Number of boreholes drilled and equipped	1	1	-	The target was not achieved due

DRAFT

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
						to budgetary constraints
		Number of training halls constructed	2	2	-	The target was not achieved due to budgetary constraints
		Number of catering halls constructed	1	1	-	The target was not achieved due to budgetary constraints
		Number of feed mills established	1	1	-	The target was not achieved due to budgetary constraints
		Number of hostel facilities constructed and furnished	1	1	-	The target was not achieved due to budgetary constraints
		Number of ablution blocks constructed	1	1	-	The target was not achieved due to budgetary constraints
		Number of laboratories equipped	1	1	1	Achieved
		Proportion of ponds restocked	100	100	10	The target was not achieved due to budgetary constraints
		Number of fingerlings produced	5,000,000	5,000,000	100,000	The target was not achieved due to budgetary constraints
	Agriculture Mechanization Centre Developed	Number of office blocks constructed	1	1	-	The target was not achieved due to budgetary constraints
		Number of workshops constructed and equipped	1	1	-	The target was not achieved due to budgetary

DRAFT

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
						constraints
		Number of machinery Shades constructed	1	1	-	The target was not achieved due to budgetary constraints
		Number of motor vehicles purchased	1	1	-	The target was not achieved due to budgetary constraints
		Number of tractors purchased	9	9	-	The target was not achieved due to budgetary constraints
		Number of soil samples stores constructed	1	1	-	The target was not achieved due to budgetary constraints
		Sets of machinery/tractor implements purchased	9	9	4	Partly achieved
		Number of stakeholder fora held	4	4	4	Supported by partners
Programme 32: Cooperatives Development and Management						
Objective: To promote Value Addition and provide market linkages						
Outcome: Improved incomes and livelihoods						
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 1 Targets 13.1, 13.2, 13.3, 13.b						
Co-operative society services	Functional cooperative societies	Number of development corporations registered	1	1	1	By Trade department
		Number of policies and bills formulated and enacted	1	1	4	At cabinet level
		Number of Cooperative Development funds developed	1	1	0	Fund Regulations at cabinet level
		Number of society members trained	7000	7000	1000	Affected by COVID-19 restrictions
		Number of audited societies	100	100	30	Budgetary constraints
		Number of societies	10	10	0	Budgetary

DRAFT

Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	ADP Target	Achieved Targets	Remarks*
		revived				constraints
		Number of societies registered	50	50	5	Budgetary constraints
Governance and Advisory services	Governance framework formulated	% Of co-operative society leadership trained	100	100	90	Budgetary constraints
		% of scheduled elections held	100	100	90	Supported by partners
		% of societies undergoing regular audits	100	100	30	Partly achieved due to inadequate audit officers
Agribusiness and information management/ Promotion of Value addition and Marketing Linkages	Market information	Number of value addition /processing plants established and operationalized	2	2	2	Chesikaki and Musese coffee milling plant operationalized
		Number of cooperatives/ farmers groups supported.	30	30	45	Supported by partners
		Number of sustainable products markets sourced	10	10	10	Supported by partners
		Number of farmer groups / societies trained	300	300	300	Supported by partners

DRAFT

Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Establishment of a Dairy Processing Plant at Webuye	To enhance Value addition and farmer incomes in the dairy value chain	Dairy Processing Plant completed	Feasibility studies, Construction of processing plant structures, installation of equipment and operationalization	Feasibility studies and Construction of processing plant structures complete	250,000,000	138,600,000	CGB
Construction of a coffee bean ware house at Kituni, Misikhu and Lukusi Coffee Factories	To enhance Value addition and farmer incomes in the coffee value chain	Coffee Warehouses constructed	Coffee Warehouses Constructed	Ongoing	15,000,000	0	CGB
Rehabilitation of slaughter houses	To Comply with Public Health Regulations	Slaughter houses rehabilitated	Expansion of lagoons, fencing, painting, drainage works, mechanical works, renovation of buildings at the slaughter houses	Ongoing	4,000,000	0	CGB
Development of Mabanga ATC	To enhance farmer training capacity in the county and country	Key farm structures renovated	Renovation of hostels, conference halls, classrooms, offices. Construction of a dairy unit Purchase of a standby generator, incubators	Ongoing	18,900,000	0	CGB
Development of Chwele Fish	To enhance aquaculture training	Fish ponds desilted	Desiltation of ponds, construction of	Ongoing	7,000,000	0	CGB

DRAFT

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Farm	capacity in the county and country	Catering unit constructed Fish feeds supplied	a catering unit, supply of fish feeds				
Development of Mabanga AMC	To enhance adoption of agricultural mechanization services	Machinery Shed Constructed	Construction of machinery shed	Ongoing	3,000,000	0	CGB

DRAFT

Payments of Grants, Benefits and Subsidies

Type of payment (e.g., Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Expenditure (Ksh.)	Beneficiary	Remarks*
National Agriculture and Rural Inclusive Growth Project (NARIGP)	323,890,540	80,306,281	Community Driven Development Committees (CDDCs), CIGs and POs	NARIGP is a 5 year project financed by World Bank /IDA, National Government and County Governments. The project finances approved community proposals in Dairy, Indigenous Chicken, Banana and Beans in 5 Sub Counties, 20 Wards in the County The project has 4 main components: Supporting Community-Driven Development, Strengthening Producer Organizations and Value Chain Development, Supporting County Community-Led Development and Project Coordination and Management.
Agriculture Sector Development Support Programme (ASDSP II)	32,861,959	19,376,983	Value Chain Actors (VCAs)	Support commercialization of the tomato, indigenous chicken and cow milk value chains in the county through training of VCAs and offering grants
Farm Input Support (Certified fertilizer and maize seed)	85,636,791	85,636,791	Vulnerable farmers in all Wards in the County	The initiative benefited 13500 farmers in the County with free fertilizer and maize seed. This was aimed at improving food security and livelihoods in the County

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Challenges Experienced during Implementation of the previous ADP

This section provides information on the challenges experienced by the county during the implementation of the previous plan. These include:

- Inadequate policy and legal framework
- Inadequate funding
- Inadequate number of technical and extension officers
- Low level of preparedness to handle risks
- Lack of tools, equipment and motor cycles required for service delivery

Lessons Learnt and Recommendations

This section outlines key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

- Partnerships with development partners can bridge the funding gaps identified in the budgetary process
- There is need to fast track the staff recruitment process for replacement of officers who have exited the service
- Innovative extension systems, e.g. e-extension, can help reach more farmers with the few extension officers in service.
- Allocation of more funds to the agriculture sector (at least 10% of the total budget) to improve food security and livelihoods in the County

2.2 Health and Sanitation

Sector/ Sub-sector Achievements in the Financial Year 2021/22

During the FY 2021/22 the department of health and sanitation Key achievement included:

- Increased revenue collection from 357,191,044 in the Fy 2020/21 to 586,943,286.
- Increased skilled deliveries to 88.2% from76% the preceding year.
- Started 1,017 new HIV positive clients on ARVs
- Distribute 49,761 Long lasting Treated Nets (LLTN) to pregnant women and 41,609 LLTN to the under one children.
- The under ones fully immunized children were 47,745 representing 80.2%
- Treated 263,431 positive malaria cases of the 724,169 suspected malaria cases.
- Treated 1,395,855 patients in the outpatient section of which 610,439 were male while 785,416 were female
- Treated 116,877 patients in the inpatient section with 17,575 being the under five and 99,302 being over five years.
- Dewormed 832,217 school going children.
- Constructed and operationalized an eye unit at Bungoma County Referral Hospital (BCRH)
- Constructed a cancer centre at BCRH.
- Procured equipment for the Bungoma Casualty wing.

DRAFT

- Constructed a 300-bed maternal and child block which is 99% complete.
- Operationalized 4 health facilities (Kisawayi, Nabukhisa, Mukuyuni and Eluuya dispensaries).

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

Sector Programme Performance

Programme: Preventive and Promotive					
Objective: Halt and reverse communicable and non-communicable ailments					
Outcome: Reduced prevalence of communicable and non-communicable ailments					
Sub programme	**Key Output s**	**Key performance indicators**	**Planned Target**	**Achieved Targets**	**Remarks**
Non-Communicable disease control.	Cervical cancer awareness meetings conducted	No. of Cervical cancer awareness meetings conducted	48	48	Target met
	Cervical cancer cases managed	No. of Cervical cancer cases managed	2,500	2,165	Target not met
	Prostate cancer awareness meeting	No. of Prostate cancer awareness meeting held	48	48	Target met
	Proportion of prostate cancer managed	Proportion of prostate cancer managed	100%	48%	Increased awareness required
	Lifestyle conditions awareness meetings	No. of Lifestyle conditions awareness meetings	48	48	Target met
Communicable disease control.	Jigger chemicals procured	Quantity of jigger chemicals procured	8,400	0	Target not met due to lack of funds
	Households fumigated for jiggers	No. of Households fumigated for jiggers	50,000	0	Target not met due to lack of funds
	Jigger patients treated	No. of Jigger patients treated	2,625	0	Target not met due to lack of funds
	Jigger outreaches	No. of Jigger outreaches conducted	6	0	Target not met due to lack of funds
	Proportion of rabies cases treated	Proportion of rabies cases treated	100	100	All rabies cases presented were handled
	Malaria radio talks	No. of Malaria radio talks held	6	10	Target met with partner support
	LLTN provided to under ones	No. of LLTN provided to under ones	41,609	41,609	Target met with partner support
	LLTN provided to pregnant women	No. of LLTN provided to	49,761	49,761	Target met with partner support

DRAFT

		pregnant women			
	Households fumigated	No. of Households fumigated	101,157	0	Not budgeted
	Health Facilities fumigated	No. of Health Facilities fumigated	138	27	Target not met due to in adequate budget
	People tested for HIV for the first time	No. of People tested for HIV for the first time	11,890	6,935	Target not met due to in adequate budget
	People tested for HIV for the for the second time	No. of People tested for HIV for the for the second time	278,260	13,766	Target not met due to in adequate budget
	HIV positive People identified	No. of HIV positive People identified	20,701	6,156	Target not met due to in adequate budget
	Pregnant women counseled and tested for HIV	No. of Pregnant women counseled and tested for HIV	14,504	14,504	Target met with partner support
	HIV positive pregnant women receiving ARVs	No. of HIV positive pregnant women receiving ARVs	992	778	Target not met due to in adequate budget
	HIV (+) clients receiving ARVs	No. of HIV (+) clients receiving ARVs	26,857	27,874	Target met
	New HIV (+) clients started on ARVs	No. of New HIV (+) clients started on ARVs	2,138	1,017	All the new HIV positive clients started on ARVs
	Female condoms distributed	No. of Female condoms distributed	1,313	200	Target not met due to in adequate budget
	Male condoms distributed	No. of Male condoms distributed	600,591	800,011	Target met with partner support
	Proportion of lubricants distributed	Proportion of lubricants distributed	100%	60%	Target not met due to in adequate budget
	TB dialogues done	No. of TB dialogues done	4	4	Target met with partner support
	TB outreaches conducted	No. of TB outreaches conducted	22	20	Target not met due to in adequate budget
	HCW trained on core TB	No. of HCW trained on core TB	66	55	Target not met due to in adequate

DRAFT

					budget
	HCW trained on pediatric TB	No. of HCW trained on pediatric TB	22	20	Target not met due to in adequate budget
	HCW trained on leprosy.	No. of HCW trained on leprosy.	40	35	Target not met due to in adequate budget
	Advocacy supported by development partners	No. of Advocacy supported by development partners	1	1	Target not met due to in adequate budget
	DOT Support supervisions done.	No. of DOT Support supervisions done	48	40	Target no met due to covid 19
	TB patients tested for HIV	No. of TB patients tested for HIV	3,749	150	All TB clients tested for HIV
	DOT meetings held	No. of DOT meetings held	12	12	Target met with partner support
	HCW trained on DR TB.	No of HCW trained on DR TB.	17	15	Target met with partner support
	MDR review meetings held.	No. of MDR review meetings held.	132	132	Target met with partner support
	Quality community TB, Leprosy and Lung diseases provided.	No. of media (Radio or TV) sessions held on Quality community TB, Leprosy and Lung diseases	12	12	Target met with partner support
		No of Community Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF.	221	129	Target not met due to in adequate budget
		No. of facilities with Active Case Finding (ACF) CHVs reached	221	129	Target not met due to in adequate budget
	Quality TB, Leprosy and Lung services for special groups(Prisons, Schools and Slum dwellers) Provided	No of schools reached.	309	309	Target met with partner support
		No of TB outreaches done.	12	9	Target not met due to in adequate budget
	Quality care for TB and HIV co-infected patients provided in health facilities.	No of trained HCW on gene expert and IPT	441	357	Target not met due to in adequate budget
		No of trained HCW	198	198	Target met

DRAFT

		on IPC.			
		No of collaborative meetings held at county and sub-county.	189	180	Target not met due to inadequate budget
		No. of trained lab staff.	110	100	Target met
		No. of supervision done by county medical laboratory coordinator.	48	35	Target not met due to inadequate budget
		No. of monthly laboratory, microscopy and HOV meetings	144	130	Target met
		Proportion of community units adequately equipped	100%	20	Target not met due to insufficient funds
		Proportion of community units adequately staffed	100%	10	Target not met due to insufficient funds
		Proportion of community health providers adequately remunerated	100%	100%	Target met with regular stipends provided
		Proportion of community units health providers trained	100%	70%	Target not met due to insufficient funds
		Proportion of community health providers trained on basic community health service delivery	100%	100%	Target met
		Proportion of community health providers trained on technical modules in community health services	100%	85%	Target not met due to insufficient funds
	Reporting tools procured	%. of reporting tools Procured - MOH 513, 514, 515, 516 and 100	100%	100%	Target met with donor support
		Support supervision for CHAS	12	12	Target met with donor support

DRAFT

	Disease surveillance (Increased food and water sampling tested)	No. of Food samples tested	48	0	Target not met, no allocation
		No. of Water samples tested	20	0	Target not met, no allocation
		No. of Food handlers examined by medical officers	2,998	1,749	Target not met due to insufficient funds
		No. of Food licenses issued	717,797	518,715	Target not met
		No. of Detection of notifiable diseases	5	0	No notifiable diseases detected
		No. of Emergence teams established	9	9	Target met
		No. of	9	9	Target met
		No. of Emergence drills conducted	17	0	Target not met
		No. of Port health services managed	1	1	Target met with National Government support
		No. of disease specimen transported	100	100	Target met
		No. of disease specimen analyzed	100	100	Target met
		Proportion of disease reports prepared and submitted	100	100	Target met
	Nutrition enhanced	Proportion of educational programmes on nutritional services	100	100	Target met with partner support
	School children dewormed	No. of school children dewormed	159,946	832,217	Target met
		Proportion of adults dewormed	100%	50%	Target not met
	World health days commemorated	No. of World health days commemorated	21	21	Target met with partner support
	Immunization services provided	No. of Immunization sensitization meetings carried out	144	100	Target met with partner support
		Proportion of children under 0-59 months accessing immunization services	100	80.2	Target not met

DRAFT

		Proportion of school going children reached with Key health messages	100	100	Target not met
		% of health messages printed and disseminated	100	70	Target not met due to inadequate budget
		No. of CMES done	48	48	Target met
		Proportion of Health care workers sensitized on emerging health issues	100	100	Target met
		Proportion of old people reached with key health messages on old age	100	80	Target not met due Inadequate budget
	Strengthened environmental Health	No. of villages triggered	523	432	Target met with partner support
		No. of villages claimed ODF	227	188	Target met with partner support
		No. of villages verified	215	178	Target met with partner support
		No. of village certified	46	46	Target met with partner support
		No. of Villages to celebrate ODF	46	46	Target met with partner support
		No. of villages declared ODF	46	46	Target met with partner support
	Safe buildings	No. of Building plans vetted and approved	481	281	Target not met
		No. of Occupational certificates issued	481	391	Target not met
		No. of Property inspections done	650	3,520	Target met
	Medical waste safely disposed	Incinerators constructed	10	0	Target not met as it was Not budgeted
		Waste storage bins procured	10	200	Target met
Enhanced public health	public health officers trained on public prosecution	No. of public health officers trained on public prosecution	15	0	Target not met as it was Not budgeted
	Modern sanitation blocks constructed	No. of markets with modern sanitation blocks	7	5	Target not met due to inadequate allocation
		% of households with functional	95	85	Target met with partner support

DRAFT

		toilets			
		% of households with hand washing facilities	95	90	Target met with partner support
		No. of modern sanitation blocks maintained	7	5	Target not met due to inadequate allocation
Programme: Curative and Rehabilitative Health Services					
Objective: To provide quality health services					
Outcome: Improved health services					
	Quality Laboratory health care services provided	No. of Laboratory clients investigated	1,660,000	1,630,250	Target no met
		No. of Laboratory equipments Acquired	10	6	Target not met due to insufficient funding
		No. of Laboratory officers trained	400	233	Target not met due to insufficient funding
		No. of Laboratories with power pack up systems.	10	5	Target not met due to insufficient funding
		No. of Laboratory equipment maintained.	100%	100%	Target met with partner support
		No. of ISO laboratories maintained	2	1	Target met with partner support
		No. of Laboratories enrolled for ISO certification	2	1	Target not met due to insufficient funding
	Imaging services provided	No. of Hospitals providing imaging services	7	7	Target met
		No. of Imaging equipments Acquired	200	200	Target met
	Physiotherapy services provided	No. of patients receiving physiotherapy services.	2,500	5,320	Target met
		Proportion of disability cases screened	30	25	Target not met due to insufficient funds
		No. of Disabilities identified and rehabilitated	1255	732	Target not met due to insufficient funds
		No of person with disabilities assessed and forwarded Director	1654	1,265	Target not met due to insufficient

DRAFT

		of Medical Services			funds
		No. of persons with Disabilities assessed and forwarded to the disability Council	1654	1,265	Target not met due to insufficient funds
		No. of health staff and public sensitized on rights of persons with disabilities	1837	1,230	Target not met due to insufficient funds
	Occupational therapy strengthened	No. of patients treated in occupational therapy unit.	1,874	1,450	Target not met due to insufficient funds
		No of occupational Staff trained	25	10	Target not met due to inadequate funding
	Strengthening referral services	% of emergency clients referred within 30 minutes from the time decision is made	100	100	Target met
		No. of specialist moved	10	11	Target met
		% of availability of client parameter movement services	100	100	Target met
		% of specimens referred as recommended	100	100	Target met
		A functional ambulance control centre	1	0	Target not met due to inadequate budget
		% of health workers updated on referral and emergency care	100	100	Target met with partner support
	Medical camps	No. of medical camp held	4	0	Target not met due to inadequate budget
	Malaria incidences tested and treated	No. of malaria cases tested	546,182	724,169	All suspected malaria cases tested
		No. of malaria positive cases treated	400,276	263,431	Attended to all that turned posive
		No of pregnant women treated for malaria	8,466	7,543	All identified malaria positive cases treated
	Tuberculosis and other tropical neglected diseases management	No. of Presumptive TB cases diagnosed	1,532	824	Target not met
		No. of New smear TB diagnosis identified	761	444	Target not met
		No of TB patients	2,285	1,333	Target not met

DRAFT

		tested for HIV			
		No. of TB patients cured	258	588	Overachieved
		No. of samples transported for culture and DST sites.	229	134	Target not met
		No. of newly diagnosed TB cases.	2250	1,359	Target not met
		% of TB cases initiated on treatment	100%	100%	Target met
		%. of TB patients completing treatment.	89	90	Target met
	Non – communicable diseases managed	No. of Diabetes cases screened	2,360	80,870	Attended to all those who turned up exceeding the set up target
		No of new outpatients identified with high blood pressure	8,614	33,329	Attended to all those who turned up exceeding the set up target
		No. of new outpatients screened for mental health conditions	583	152	Attended to all those who turned up exceeding the set up target
		No. of new outpatient cases attributed to gender-based violence	1,143	914	Attended to all those who turned up that were below the set up target
		No. of new outpatient cases attributed to Road accidents	7,163	4,178	Attended to all those who turned up that were below the set up target
		No. of new outpatient cases attributed to other injuries	24,390	14,228	Attended to all those who turned up that were below the set up target
		No. of clients treated in Rehabilitative department	221	32,606	Increased sensitization
		No. of Drug and Substance abuse cases identified and rehabilitated	374,850	2,300	Attended to all those who turned up that were below the set up target
	Patients treated	No of new outpatients (male)	340,000	610,439	Attended to all who turned up

DRAFT

		No of new outpatients (female)	450,000	785,416	Attended to all who turned up
		No. of inpatient (admissions) under 5	13,000	17,575	Attended to all who turned up
		No. of inpatient (admissions) over 5	58,000	99,302	Attended to all who turned up
	Pregnant women receiving IFAS increased	Number of pregnant women receiving IFAS	38,202	49,271	Attended to all those who turned up that were below the set up target
	Child welfare monitoring strengthened	No. of children under 5 years attending child welfare clinics for growth monitoring new cases	281,519	435,727	Attended to all those who turned up that were below the set up target
		No. of children under 5 years attending child welfare clinics for growth monitoring who are stunted	100	106,318	Attended to all those who turned up that were below the set up target
		No. of children under 5 years attending child welfare clinics for growth monitoring who are underweight	281,519	39,215	Attended to all those who turned up that were below the set up target
	Children 6-59 months receiving Vit.A increased	Number of children 6-59months supplemented with Vit A twice in a year	196,663	234,640	Attended to all those who turned up exceeding the set up target
	Children below 6months on exclusive breast feeding increased	% of children below 6months being exclusively breast fed for 6 months	100	100	Target met with partner support
	Children below 5 years assessed on nutrition status.	% of children below 5 years being assessed on nutrition status	100	100	Target met with partner support
	E- medicine strengthened	Proportion of health facilities offering E-Medicine	10%	10	Only BCRH due to budget constraints
	Bulk health SMS delivered	Proportion of population receiving E-Medicines	10%	10%	Only maternal services provided due to inadequate budget
	Essential supplies availed	Proportion of Laboratory commodities procured	100	100	Timely requisition and procurement
		Proportion of Non-pharmaceuticals procured	100	100	Timely requisition and procurement

DRAFT

		Proportion of Medical drugs procured	100	100	Timely requisition and procurement
		Proportion of Bedding and linen availed	100	100	Timely requisition and procurement
		Proportion of Food and ratios procured	100	100	Timely requisition and procurement
		Proportion of Chemicals and industrial gases availed	100	100	Timely requisition and procurement
Programme: Reproductive, Maternal, New- Born and Adolescent Health					
Objective: To provide quality maternal child health services					
Outcome: Enhanced Maternal and Child Health Services					
	Maternal and child health provided	Number of women of reproductive age receiving family planning services	188,854	40,603	Target not met
		No. of pregnant women attending at least 4 ANC visits (coverage)	23,725	32,970	Target met due to increased sensitization
		No. of ANC defaulter tracing meetings	4	3	Target not met due to insufficient funds
		No. of skilled deliveries conducted	36,623	49,271	Target met due to increased sensitization
		No. of pregnant women accessing folic acid	42,118	62,061	Target met due to increased sensitization
		%of facility maternal deaths audited	100%	100%	In compliance with quality service provision
		No. of newborns with low birth weight	1,450	6,243	Lower nutrition adherence
		No. of support supervision meetings	4	3	Target not met due to insufficient funds
		No. of under 1 year fully immunized children	41,940	47,745	Target met
		No. of children given 3RD dose of pentavalent vaccination	44,302	173,310	Target met
		No. of children vaccinated against measles	48,850	165,764	Target t met
		No of New-born receiving BCG	44,302	49,271	Target met

DRAFT

	Adolescent services strengthened	No. of adolescents and youth utilizing FP services	15,102	2,839	Target not met due to unavailability of youth friendly centres
		% proportion of 1st ANC attendance that are adolescents	42	25	Target not met
		% of under five years correctly managed for diarrhea	100	100	Increased sensitization
	The beyond Zero mobile clinic supported	No. of the beyond Zero mobile clinic supported	1	1	Timely funds availing
	Operationalized facilities	No. of health facilities operationalized	10	4	Only completed health facilities operationalized
Programme : General Administration and Planning					
Objective: To enhance efficient service delivery					
Outcome: Efficient and effective service delivery					
Health administration	Functional management committees	No. of functional facility management committees in place	134	134	Good governance
		No. of quarterly facility management committee meetings held	548	548	Target met
	Management meetings held	No of DoH Executive meeting held(CECM, Chief officer and Director)	36	60	Good governance
		No. of meetings with union officials	4	4	Good governance
		No of County Health Managers meeting held	48	48	Good governance
		No. of monthly facility management meetings held	1608	1,608	Good governance
		No of Hospital management teams meetings	160	160	Good governance
	Asset register developed	County health department asset register maintained	1	1	Compliance of asset monitoring
		No. of facility asset registers maintained	134	134	Compliance of asset monitoring
	Stakeholders meetings held	No. of stakeholders mapped	30	30	Good governance
		No. of stakeholders meetings held	40	20	Target not met
		No. of quarterly	4	2	Target not met

DRAFT

		stakeholders meetings with health county assembly committees			due to insufficient funds
	Work plans developed	No. of health stakeholders work plans shared with department of health	30	20	Target not met
		No. of quarterly work plans evaluation report prepared	4	1	Target not met due to insufficient funds
		No. of annual work plan reports prepared	11	11	Target met in compliance with PFMA
	Support supervision done	No. of quarterly support supervision carried out	4	3	Target not met due to insufficient funds
	Health systems audit conducted	Validated audit reports	4	0	Target not met due to lack of budget
	Health service readiness assessments conducted	No. of health facility service charter displayed	134	0	Target not met due to funding
		No of service readiness assessments conducted	1	0	Target not met due to no allocation
	Health sector management reviews conducted	No of administrative and institutional changes conducted	1	1	Target met
	Development/donor support to health department	% of dev/donor support received	3	3	Target not met
	Health sector customer satisfaction surveys conducted	No of customer satisfaction surveys conducted	1	0	Not budgeted
	Motor vehicle maintained	No of Motor vehicle fueled	53	53	Timely requisition and procurement
		No. of motor vehicle insured	53	53	Timely requisition and procurement
		No. of motor vehicles maintained	53	53	Timely requisition and procurement
Planning	Policies formulated	No. of policies customized	5	1	Target not met due to insufficient funds
		No of policies formulated	5	1	Target not met due to

DRAFT

					insufficient funds
		No. of policies printed	5	1	Target not met due to insufficient funds
		No. of Stakeholders report on policies	5	1	Target not met due to insufficient funds
		No. of policies disseminated	5	0	Target not met due to insufficient funds
	Validated M&E reports	No. of Quarterly M&E reports	4	2	Target not met due to insufficient funds
		No. of yearly M & E reports	1	0	Target not met due to insufficient funds
	Functional health monitoring and evaluation system	No. of system generated reports	48	48	Good governance
		% of MOH registers procured	100	100	Timely requisition and procurement
		No. of monthly reports submitted	1608	1,608	Good governance
		No of reports uploaded to DHIS2	134	134	Good governance
		No. of routine data quality assessment done	536	536	Target met with partner support
		No. of quarterly quality assessment reports done	536	313	Inadequate funds
		No. of quarterly data review	536	313	Inadequate funds
		No. of summarized reports reviewed monthly at sub counties	536	313	Inadequate funds
		No of quarterly performance review report prepared	4	1	Target not met due to insufficient funding
		No. of annual performance review report prepared	1	1	Target not met due to insufficient funding
	Quality service	No. of staff	1802	1,794	Adequate funds

DRAFT

	delivery	remunerated			
		No. of staff Recruited	250	182	Target not met due to inadequate allocation
		No. of staff inducted	72	0	Target not met
		No. of CHVs supported	3300	3,346	Target met as they were budgeted
		No. of Community Health Assistants recruited	100	0	Target not met due to inadequate budget
		No. of community Health Assistants inducted	100	0	Not budgeted
	Health staff promoted	No. of health staff promoted	400	375	Target not met due to inadequate budget
	Health staff trained	No. of health staff capacity built	400	600	Target met
		No. of CHVs trained on performance based system	100	0	Unmet target due to budgetary constraints
		No. of CHVs capacity built	100	200	Partner supported
		No. of birth companions trained	100	10	Partner supported
		No. of staff attending seminars	1802	300	Inadequate funds
	Subscription to professional bodies	No. of staff subscribed to professional bodies	1339	200	Target not met due to inadequate funds
	Scientific conferences	No. of staff attending Nursing conference	874	310	Target not met due to inadequate funds
		No. of staff attending doctors conference	100	80	Target not met due to inadequate funds
		No. of staff attending other cadres conference	710	50	Inadequate funds
	Budget documents prepared	Validated departmental Budgets prepared	1	1	Target met in compliance with 2012 PFMA
		Validated sector budget review and outlook	1	1	Target met in compliance

DRAFT

		performance paper prepared			with 2012 PFMA
		Validated ADP prepared	1	1	Target met in compliance with 2012 PFMA
		SWG MTEF report	1	1	Target met in compliance with 2012 PFMA
		Advocacy report with the Members of the county assembly	1	1	Target met in compliance with 2012 PFMA
		Validated medium term expenditure framework	1	1	Target met in compliance with 2012 PFMA
		Validated County fiscal strategy paper	1	1	Target met in compliance with 2012 PFMA
	Budget implementation reports	No. of annual budget implementation report prepared	1	1	Target met in compliance with 2012 PFMA
		No. of monthly budget implementation report prepared	12	4	Target met in compliance with 2012 PFMA
Programme: Sanitation management					
Objective: To provide Improved sanitation					
Outcome: Improved sanitation					
Market sanitation	Improved market sanitation services	Construction of Modern Sanitation Block	27	30	Target met
		Rehabilitation of 5 KM sewer lines (Bungoma Drivers quarters and construct septic tank Webuye Hospital).	10	10	Timely request and procurement
		No of markets with adequate sanitation facilities	27	40	Target met
		No. of market sanitation blocks renovated	11	5	Target not met due to inadequate budget
School sanitation	Improved schools sanitation services	No. of ECD assessed	903	903	In compliance with occupational safety standards
		No. of ECD Equipped wash hand facilities	49	49	Target met in compliance to covid 19 protocols
		No of ECD wash hand facilities maintained	49	49	Target met in compliance to covid 19

DRAFT

					protocols
		No. of ECD teachers sensitized on hand washing	1,890	1,890	Target met in compliance to covid 19 protocols
	Sewer lines rehabilitated	No. of sewer lines rehabilitated	8	10	Target met
		No. of unblocking rods procured	500	0	Target not met due to inadequate budget
	Fungicides procured	No. of markets fumigated	10	10	Target met
		No of staff quarters fumigated	6	6	Target met

Status of Capital Projects

It is worthy to note milestone for the 300-bed maternal and child block at BCRH has been achieved as it is 99% complete.

Status of Capital Projects.

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Allocation	Actual Cumulative costs	Source of funds
Expansion at Chemwa dispensary	To expand the facility	Health facility expanded	Construction and equipping	Site handed over	805,676	0	CGB
Construction of Maternity wing at kamusinde dispensary	To provide maternal services	Maternity wing constructed	Construction and equipping	60% complete	657,579	0	CGB
Construction at Nasusi dispensary	To provide health services	Health facility constructed	Construction and equipping	95% complete	821,973	0	CGB
Construction of ward at Kabula dispensary	To provide health services	Ward constructed	Construction and equipping	95% complete	1,192,218	0	CGB
Construction of Sulwe dispensary	To provide health services	Health facility constructed	Construction and equipping	Complete	1,643,946	0	CGB

DRAFT

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Allocation	Actual Cumulative costs	Source of funds
Construction of orth[paedic ward, renal, and ICU unit at Webuye Hosp	To provide specialized health services	Specialized health facility constructed	Construction and equipping	60% complete	3,370,803	0	CGB
Completition of Tamulega dispensary	To complete health facility	Health facility completed	Construction and equipping	Complete	328,789	0	CGB
Construction at Maternity wing at musikoma dispensary	To provide maternal health services	Maternity constructed	Construction and equipping	90% complete	493,184	0	CGB
Construction of staff house at Lurare dispensary	To provide shelter to health staff	Health staff constructed	Construction and equipping	Site handed over	493,184	0	CGB
Construction of 2door pit latrine and lab room at Sikulu disp	To improve sanitation and diagnosis of ailments	Pit latrine and lab constructed	Construction and equipping	Complete	986,368	0	CGB
Construction of Laboratory at Sinoko SCH	To provide diagnosis of ailments	Laboratory constructed	Construction and equipping	Site handed over	1,479,552	0	CGB
Construction of theatre at Bokoli hospital	To provide surgical services	Theatre constructed	Construction and equipping	90% complete	3,385,477	0	CGB
Construction of maternity wing at	To provide maternal health services	Maternity constructed	Construction and equipping	Complete	512,073	0	CGB

DRAFT

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Allocation	Actual Cumulative costs	Source of funds
Mwaimwai dispensary							
Construction of Maternity block at Kamukuywa dispensary	To provide maternal health services	Maternity constructed	Construction and equipping	90 Complete	2,630,314	0	CGB
Construction of a 300 Bed capacity Maternal and Child Health Unit at (BCRH)	To provide maternal health services	Maternity constructed	Construction and equipping	99% complete	239,665,436.60	112,000,000	KDSP
Construction of a Maternal and Child Health Unit at Sirisia Sub County Hospital	To provide maternal health services	Maternity constructed	Construction and equipping	80% complete	80,854,204	46,124,590.96	KDSP
Purchase of land for Nakalira dispensary	To acquire health facility land	Health facility land acquired	Land valuation and purchase	Land valuation done	526,063	0	CGB
Construction of Maternity wing at Mulachi dispensary	To provide maternal health services	Maternity constructed	Construction and equipping	90% complete	732,820	0	CGB
Purchase of land for Khaweli dispensary	To acquire health facility land	Health facility land acquired	Land valuation and purchase	Land valuation done	526,063	0	CGB
Renovation of BCRH	To renovate the health facility	Health facility renovated	Renovations- painting, replacing	Complete	2,301,525	0	CGB

DRAFT

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Allocation	Actual Cumulative costs	Source of funds
			of iron sheets, lighting systems				
Renovation of Webuye County Hospital	To renovate the health facility	Health facility renovated	Renovations- painting, replacing of iron sheets, lighting systems	Complete	1,972,736	0	CGB
Construction of Talitia dispensary	To provide health services	Health facility constructed	Construction and equipping	awarded	1,521,007	0	CGB
Construction of ward at Chwele Hospital	To provide surgical services	Ward constructed	Construction and equipping	80% complete	1,841,220	0	CGB
Construction of ward at Cheptais Hospital	To provide surgical services	Ward constructed	Construction and equipping	Walling stage	2,384,435	0	CGB
Construction of maternity ward at Lukhokwe dispensary	To provide maternal health services	Maternity constructed	Construction and equipping	Awarded	715,331	0	CGB
Construction of surgical ward in Naitiri Hospital	To provide surgical services	Ward constructed	Construction and equipping	Materials assembled	1,907,548	0	CGB
Construction of ward in Mt. Elgon Hospital	To provide surgical services	Ward constructed	Construction and equipping	walling	2,384,435	0	CGB
Completion of Kamuneru dispensary	To complete the health facility	Health facility completed	Construction	Complete	263,031	0	CGB

DRAFT

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Allocation	Actual Cumulative costs	Source of funds
Construction of Laboratory room at Kitabisi disp	To provide diagnosis of ailments	Laboratory constructed	Construction and equipping	Sourcing	328,789	0	CGB
Construction of pychiatric ward at BCRH	To provide specialized health services	Specialized health facility constructed	Construction and equipping	sourcing	1,578,189	0	CGB
Procurement of fridges for Sango Naitiri, Kayaya, Bukokholo, Kolani and Kitabisi dispensaries	To equip the facility	Health facility equipped	Requisition, procurement, distribution and installing	LPO issued	315,638	0	CGB
Construction of maternity ward Myanga dispensary	To provide maternal health services	Maternity constructed	Construction and equipping	sourcing	3,000,000	0	CGB
Purchase of generators	To provide power back up	Generators aquired	Requisition, procurement, distribution and installing	Awarded	3,156,377	0	CGB
construction of milani dispensary in Bokoli ward Bungoma County.	To provide health services	Health facility constructed	Construction and equipping	complete	637,851.20	0	CGB

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Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Allocation	Actual Cumulative costs	Source of funds
construction of mahanga dispensary in Bokoli ward Bungoma County.	To provide health services	Health facility constructed	Construction and equipping	Site handed over	637,851.20	0	CGB
Purchase of equipments and furniture for Bukembe dispensary	To equip the facility	Health facility equipped	Requisition, procurement, distribution and installing	LPO issued	1,435,165.20	0	CGB
Construction of male and female ward at Bukembe dispensary in Bukembe East ward	To provide surgical services	Ward constructed	Construction and equipping	Roofing done	4,454,670.00	0	CGB
Construction of staff house at Nasyanda health centre in Bumula Ward	To provide shelter to health staff	Health staff constructed	Construction and equipping	Awarded	478,388.40	0	CGB
Equiping and fencing of Mabusi dispensary	To equip and fence the facility	Health facility equipped and fenced	Requisition, procurement, distribution, installing and fencing	LPO issued	765,421.44	0	CGB
Construction of of	To improve sanitation and	Pit latrine and lab	Construction and	Complete	318,925.60	0	CGB

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Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Allocation	Actual Cumulative costs	Source of funds
toilets and fencing of burkweno dispensary in cheptais ward	diagnosis of ailments	constructed	equipping				
Equiping of lab at Kabula	To equip the facility	Health facility equipped	Requisition, procurement, distribution and installing	LPO issued	328,789.28	0	CGB
construction of fuchani and nabong,o health centres in East Sang'alo Ward.	To provide health services	Health facility constructed	Construction and equipping	90% complete	2,232,479.20	0	CGB
Renovation of waiting bay at Kabula Health centre	To renovate the health facility	Health facility renovated	Renovations- painting, replacing of iron sheets, lighting systems	95% complete	159,462.80	0	CGB
Purchase of medical equipment for Sulwe dispensary	To equip the facility	Health facility equipped	Requisition, procurement, distribution and installing	LPO issued	956,776.80	0	CGB
Purchase of 1/4 acre of land at kaptama Health .	To acquire health facility land	Health facility land acquired	Land valuation and purchase	sourcing	956,776.80	0	CGB
Construction of	To provide surgical services	Ward construct	Construction and	Site handed	637,851.20	0	CGB

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Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Allocation	Actual Cumulative costs	Source of funds
wards at Kaptama Health center in Kaptama ward		ed	equipping	over			
Installation of power at Muji Centre dispensary	To provide a power house	Power house constructed	Construction	Site handed over	956,776.80	0	CGB
Completion of Misikhu Maternity wing	To provide maternal health services	Maternity constructed	Construction and equipping	90% complete	318,925.60	0	CGB
Construction Of Sitabicha Dispensary In Kimilili Ward	To provide health services	Health facility constructed	Construction and equipping	Land issues	797,314.00	0	CGB
Completion of Kituni Maternity wing	To provide maternal health services	Maternity constructed	Construction and equipping	90% complete	318,925.60	0	CGB
construction of waiting bay at Sirisia Sub-county hospital in Malakisi kulisiru ward	To provide waiting bay	Waiting bay constructed	Construction and furnishing	70% complete	318,925.60	0	CGB
Construction of Maternity wing at Bunjosi dispensary.	To provide maternal health services	Maternity constructed	Construction and equipping	Site handed over	478,388.40	0	CGB
Construction of	To provide health services	Health facility	Construction and	Land issues	478,388.40	0	CGB

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Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status	Allocation	Actual Cumulative costs	Source of funds
Binyenya Dispensary in Tongaren ward.		constructed	equipping				
Equipping Of Ngwelo Dispensary In Sitikho Ward	To equip the facility	Health facility equipped	Requisition, procurement, distribution and installing	Complete	318,925.60	0	CGB
Equipping Of Mang'ana Dispensary In Sitikho Ward	To equip the facility	Health facility equipped	Requisition, procurement, distribution and installing	Complete	318,925.60	0	CGB
Construction of Bulondo Staff House in West Sang'alo Ward	To provide shelter to health staff	Health staff constructed	Construction and equipping	80% complete	1,116,239.60	0	CGB
Construction of Savana dispensary	To provide health services	Health facility constructed	Construction and equipping	Complete	2,703,250.00	0	CGB
Renovation of Ranje Dispensary in West Sang'alo Ward	To renovate the health facility	Health facility renovated	Renovations- painting, replacing of iron sheets, lighting systems	Complete	797,314.00	0	CGB

Payments of Grants, Benefits and Subsidies

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

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Payments of Grants, Benefits and Subsidies

Type of payment (e.g., Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
World Bank	54,469,787.00	28,950,000.00	Mothers, Children and Heath staff	Delay in procurement led to low absorption of funds
Danida	25,290,000	25,290,000	Level II & III	Disbursed to facilities
MES equipment	132,021,277	0	Hospitals	Deducted from Nairobi
User fee	32,837,307	32,837,307	Level II & III	Disbursed to facilities

Challenges Experienced during Implementation of the previous ADP

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

- Long procurement process and delay of exchequer releases to the department.
- Delay by the contractor in completing projects.

Lessons learnt and Recommendations:

This section outlines key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

The major lesson learnt was that early initiation of capital projects leads to early commencement of projects hence higher chances in completion. Further project implementation committee should scale up project supervision and ensure that contractors are on schedule. In addition, procurement people ought to be proactive to facilitate faster payment.

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2.3 Education

Achievements in the Previous Financial Year

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

Construction and completion of 12 ECDE classrooms, disbursement of bursaries and scholarships, infrastructural development, and increase in the ECDE gross enrolment from 103,000 children in 2021 to 145,000 children in 2022.

In addition, the Department has developed workshops, computer labs, and administrative blocks in 10 VTCs across the County. These initiaves were aimed at enhancing the learning imparting skills to learners. These interventions have resulted to increased enrolment in both ECDEs & VTCS. Enrolment in vocational training centres increased from 4,820 trainees in 2021 to 5,980 trainees in 2022.

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

Sector Programmes Performance

Programme 1: General Administration, planning and support services					
Objective: to enhance the capacity of the department for efficient and effective service delivery.					
Outcome: an efficient service delivery unit.					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Human resource management and development	Training Needs assessment undertaken for all staff	Number of TNA done	1	1	TNA conducted to generate skills gap of the staff
	Staff retreat of headquarter officers held	Number of officers capacity built	42	42	Staff trained on various cross cutting issues
Policy formulation and development	Policies formulated	Number of Policies formulated	5	5	3 achieved, awaiting cabinet approval
Programme 2: Early Childhood Development					
Objective: To increase enrolment of school going children					
Outcome: Increased enrolment in ECD centres					
Curriculum implementation	Increased Enrollment in pre-primary	No of children enrollment	147,000	145,937	Enrolment showed upward trend

	schools				from 103,000
	Co-curricular from zone to national levels facilitated	No of co-curriculum activities facilitated	3	-	Activities not held due to Covid – 19 pandemic
	Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	% of children enrolled in pre-primary schools immunized	100	100	Achieved
Infrastructure development	ECDE classrooms constructed under Ward Based Projects	Number of ECDE classrooms	93	95	ECDE classrooms at different stages of completion
Programme 3: Training and Skill Development					
Objective: to provide an effective learning experience					
Outcome: increased number of skilled labour force					
Curriculum implementation	Increased enrollment of trainees	% increase of trainees enrolled	50	60	Increased access due to provision of bursaries in VTCS by county government and subsidized tuition by GOK
	VTC Assessed for quality assurance and standards	Number of VTCs assessed	89	89	Quality assurance undertaken in the all 89 VTCs
	Increased number of trainees certified	% increase of trainees graduating from VTCs	63	53	Resource constraint
Governance and organizational management					
	Organized 12 meetings with all VTC principals	Number of meetings organized	12	10	Achieved
	Linkages with development partners established	No of organizations collaborating with the	4	2	An ongoing exercise

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		department			
Capacity building	VTC instructors / principal capacity building	Number of VTC instructors capacity built	371	89	VTC principals trained on financial management
Co-curricular activities	Co-curricular activities for VTC undertaken	Number of co-curricular activities	3	-	Activities held at institutional level
Infrastructure development	Erection and completion of 1no. Construction of admin block and computer lab in Cheptais ward.	Number of administration blocks and computer laboratories constructed	One administration block, one computer lab	One administration block, one computer lab	100% complete
	Erection and completion of administration block and twin workshop shade at Kamasielo VTC.	Number of administration blocks and twin workshop shades constructed	One administration blocks and a twin workshop shade	One administration blocks and a twin workshop shade	Both renovations and administration at 80%
	Construction of administration block, computer lab, offices and renovation works of existing structures at Khasoko VTC, Khasoko ward.	Number of administration blocks, computer labs constructed. Number of structures renovated	One administration block	One administration block	Twin workshops at finishing level, 65% Renovation works complete.
	Erection and completion of administration block, computer lab, offices and renovation of existing structures at Kiptiroko VTC, Kaptama ward.	Number of administration blocks, computer labs constructed	One administration block, one computer lab constructed	One administration block, one computer lab constructed	Construction works at 65%. Renovation works at 65%
	Erection and completion of Administration block,	Number of administration blocks, computer labs,	One administration block, one computer lab,	One administration block, one computer lab,	65% complete

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	computer lab, offices and classroom at Machwele VTC in Siboti ward.	offices and classrooms constructed	offices and classrooms	offices and classrooms	
	Erection and completion of Administration block, computer lab and classroom and renovation of existing structures at Lwandanyi VTC.	Number of Administration blocks, computer labs and classrooms and number of structures rehabilitated	One administration block, computer lab and classrooms	One administration block, computer lab and classrooms	100% complete
	Renovation of existing structures and construction of Administration block for Sinoko VTC in Ndivisi ward.	Number of structures renovated. Number of administration blocks constructed.	One administration block,	One administration block,	100% complete
	Erection and completion of ICT rooms and renovation works (hair dressing workshop) of Sirisia VTC.	Number of ICT rooms constructed. Number of structures renovated			100% complete
	Renovation works of the existing structure and construction of administration block for Sosio VTC in Kamukuywa ward.	Number of structures renovated	One administration block	One administration block	100% complete
Programme 4: Education Improvement and Support Services					
Objective: To improve quality of education and sustain high transition rates.					
Outcome: Improved education quality and sustained high transition rates					
Education and support programme	Needy and bright students supported through bursaries and	Amount disbursed to needy students and various institutions	240 million	240 million	Achieved

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	scholarships				

Status of Capital projects of the Previous ADP

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Conditional Grants For VTCs	To offer tuition fees for learners To provide serene environment for learning	36 VTCS	Distribution lists Completion certificate	Completed	53,928,298.00	53,928,298.00	National government
Construction Of A Centre Of Excellence In Chwele	To provide serene environment for learning	A model workshop and administration block	Number of ad	10% complete	12,000,000.00	30,000,000.00	County government
Construction Of ECDE Classrooms and Pit Latrines	To provide serene environment for learning	ECD Classrooms constructed	Number of classrooms and pit latrines	Works ongoing, at different stages of completion	162,297,166.00	152,297,564.00	County government

Payments of Grants, Benefits and Subsidies

This section provide information on total payments done by the county government. During the period under review, the Department initiated the construction of ECDE classrooms in 37 and purchase of furniture in one ward. To improve technical education the department constructed 2 workshops in 2 Centres of Excellence i.e. Wekelekha Centre and Muteremko VTC. In addition, five policies were formulated which are awaiting cabinet approval. Because of these interventions, there was increased access to a conducive learning environment. In addition, the county awarded bursaries and scholarships to the tune of 243m to students in secondary and tertiary institutions.

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

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education	Budgeted Amount	Actual Amount paid (Kshs.)	Beneficiary	Remarks*

bursary, Biashara fund etc.)	**(Kshs.)**			
Bursaries and scholarships	240 million	70 m	Needy students in secondary, tertiary and vocational training centres	Achieved
Subsidized vocational training center tuition support grant	53,928,298	47m	Trainees in Vocational Training Centres	Disbursed

Challenges Experienced during Implementation of the previous ADP

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

i. **Untimely release of funds:** Funds from the exchequer were not released timely as anticipated. This hindered timely implementation of planned activities.

ii. **Procurement process:** Lengthy procurement processes and low financial and technical capacity on the part of contractors to complete projects within specified contract periods.

iii. **Acquisition of land:** This has been faced with two challenges; National Government not ready to accommodate the County Government in the existing Public lands and the citizens (land owners/landlords) selling their land at very high prices thus being exploitive to the County Government.

iv. **Staffing:** Inadequate technical staff to provide effective technical and supervisory services for public service delivery,

v. **Transport network/Logistics:** Inadequate transport and logistical facilities for project implementation, supervision, monitoring, evaluation and reporting. Poor road network especially in Mt Elgon, inhibiting access to some of the project sites which lead to delays and sometimes extra costs,

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vi. **Monitoring, Evaluation and Reporting:** Inadequate project supervision by the department leading to delay in projects completion and sometimes compromised / low-quality works,

vii. **Access to Financial Resources:** Inadequate financial resources to match increased demand for projects by the public. There is also lack of an operating loan scheme to finance traders including contractors/merchants,

viii. **Poor Network Connectivity:** With the introduction of internet banking and the requirement that all financial transaction/payments should be done through IFMIS/IB, there is a need for stable network connectivity,

ix. **Political Issues:** legal battles with civil societies hindered the implementation of planned projects and programmes,

x. Lack of appropriate offices and support service for effective service delivery,

xi. Inadequate funds to enable institutions to implement curriculum effectively

xii. High poverty level and cultural practices affect effective implementation of departmental programmes.

Lessons learnt and Recommendations

a. Both the ADP and the Medium-Term Expenditure Framework (MTEF) budgeting process ensures effective planning at the department and at county levels;

b. The county departments should ensure that projects and programmes in ADP, CFSP and annual estimates are linked to CIDP;

c. The county departments should come up with enhanced revenue collection strategies to ensure there is no budget deficit;

d. County departments which have comprehensive annual work plans with realistic procurement plan, cash flow projection will ensure timely project implementation.

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2.4 Social Protection, Culture and Recreation

- Ongoing construction of Masinde Muliro Stadium
- Construction of hostels at the High-Altitude Training Centre
- Organising and financing of Ward games
- Ongoing construction of Nalondo stadium
- Awarding the construction of Multitipurpose hall at Sang'alo cultural centre
- Awarding the formulation of policies to a consultant
- Sensitization on Covid 19 for persons living with disability
- Celebration of the International women's' day
- Celebration of Khukwalusia

Summary of Sector/ Sub-sector Programmes

Programme Name: Cultural Development and Management					
Objective:					
Outcome: Improved heritage and culture knowledge, appreciation and conservation					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Heritage promotion and preservation	Construction of one multipurpose cultural centre at Sang'alo	Construction of cultural centres	Construct multipurpose hall	Tender was awarded	Ongoing
Programme Name: Cultural Development and Management					
Objective:					
Outcome: Improved heritage and culture knowledge, appreciation and conservation					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Promotion of communities' culture	Communities' cultural festivals	community cultural festivals organized and conducted	Celebration of khukhwalusia	1 celebration	Achieved
Programme Name: Cultural Development and Management					
Objective:					
Outcome: Improved heritage and culture knowledge, appreciation and conservation					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Sports and cultural Associations	Participate in KICOSCA	National, county peace and cohesion natured (KICOSCA/ELASCA)	Participate in Both KICOSCA and ELASCA	Participated in KICOSCA	Did not participate in ELASCA due to financial

					constraints

Programme Name: Gender Equality and empowerment of vulnerable groups

Objective:

Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Gender Equality	Operationalisation of gender technical working groups	Established Gender technical working groups	Operationalize 10 groups	10 were operationalized	Achieved

Programme Name: Gender Equality and empowerment of vulnerable groups

Objective:

Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Mark and Celebrate gender related national days	Participating in the celebration of international women's day	Day commemorated and celebrated	Celebrate 1 day	1 day celebrated	Achieved

Programme Name: Gender Equality and empowerment of vulnerable groups

Objective:

Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Capacity Building	Training persons living with disabilities on Covid 19 responsiveness	PWDs trained	9 sub-counties	9 sub-counties	Achieved

Programme Name: Sports Facility and Development and Management

Objective:

Outcome: To develop Facilities for Recreation

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Development and management of sports facilities	Construction and modernization of Masinde Muliro stadium	Masinde Muliro Stadium renovated / modernized	Construction of pavillion	Ongoing	90% complete

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	Equiping and Operationalisation of the phase 11 of high altitude center	Completion, equipping and Operationalisation of High altitude training center	Construction of hostels	Construction of hostels is complete	Achieved
	Construction and operationalization of Maeni Youth Centre	Completion and operationalization of the Maeni Youth Centre	Construction of a Hall	Ongoing	95% complete

Programme Name: Sports and Talent development and management					
Objective:					
Outcome: To nurture young talents in sports					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Sports promotion and support services	Organize and training of the youths to participate In Ward games	Participation in the Ward games	To participate	Participated	Achieved

Analysis of Capital projects of the Previous ADP

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

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

Also, Sangalo Cultural centre multi-purpose hall construction was awarded and works are about to commence and the construction of hostels at the High-Altitude Training Centre in Kapsokwony is complete.

Performance of Capital Projects for the previous year

Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Masinde Muliro Stadium-Kanduyi	To develop facilities for recreation	Masinde Muliro Stadium constructed / modernized	Dias/ Pavillion Field/ playground	Construction of Dias ongoing			County Gov't of Bungoma
High Altitude	To develop	High	Field	Construction			County

Training Centre-Kapsokwony	facilities for recreation	Altitude Training Centre Hostels constructed	Hostels Offices Fence	of Hostels completed			Gov't of Bungoma
Sang'alo Cultural Centre	To develop cultural and creative industries through initiatives that stimulate increased audiences, market access and local content	Cultural and creative industries developed	Construct Multipurpose Hall	Construction ongoing			County Gov't of Bungoma

Challenges Experienced during Implementation of the previous ADP

This section provides detailed information on the challenges experienced by the county during the implementation of the previous plan. This may include: Capacity, funding, legal, policy, risk preparedness etc.

A number of programmes could not be implemented because there were no policies in place to support them. This is however being worked on as the formulation of tree policies is now underway.

Another challenge was late disbursement of funds and inadequacy which left a lot of programs not done by the end of the financial year.

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2.4 Transport and Energy
Roads, Infrastructure and Public Works

Key achievements

The period under review reported an improved project completion rate of 74% up from 62% reported in the previous year (2020/2021). This in turn presents an upward trend for the last three years having increased from 60% in 2019/2020 to 62% in 2020/2021 and subsequently 74% in 2021/2022.

An outstanding progress was also observed on near completion of the upgrading of Kanduyi – Sang'alo Junction Dual Carriage that was at 67% at the beginning of the review period to 94% works completed as reported at the end of the review period. Other areas included

Reduction in pending bills was also a key focus area in the implementation of the budget for the year 2021/2022. The department had reported a cumulative pending bill amounting to Ksh. 300,029,135.95. This was reduced to Ksh. 103,861,054.05 representing a 65% reduction.

Other key achievements included award and substantial implementation of 84No new contracts under various implementation programs as follows

a. 46 No. Ward based programs consisting of 5Box culverts, 3.5KM of drainage works, 1No Drift and 299.8Km of gravel.
b. 39No. RMLF road projects consisting of 1No Box Culvert, 0.05KMs of drainage works, 2No drifts, 122.5KMs of gravel roads and 37.50 KMs of Spot Improvement.
c. Through framework contracting, the Department issued orders that contributed to 17No. Projects consisting 16KMs of gravel roads and 1No. Box Culvert.

Summary of Sector/ Sub-sector Programmes

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: General Administration, Planning and Support Services					
Objective: Provide advisory, secretarial, administrative and office support to the CEC, and to render strategic support to the department					
Outcome: Efficient service delivery					
Staff Training and Development	Staff trained on technical skills	No. of staff trained on technical skills	30	52	Target Surpassed
	Staff trained on senior Management Skills	No. of staff trained on senior management	5.0	2	Funding shortfall

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		skills			
	Staff trained on strategic leadership	No. of staff trained on strategic leadership skills	5.0	0	Funding shortfall
	Staff trained on supervisory Skills	No. of staff trained on supervisory skills	10	0	Funding shortfall
	Staff trained on secretarial skills	No. of staff trained on secretarial skills	5.0	0	Funding shortfall
Programme Name: Transport Infrastructure Development and Management					
Objective: Develop a motorable, safe and secure road network					
Outcome: Efficient transport network					
Urban Roads	Urban roads upgraded to Dual Carriage way	No. of KM upgraded to dual Carriageway	2.0	1.8	28% done in the period equivalent to 1.8Km
	Urban roads upgraded to bitumen standards	No. of Km Upgraded	10.0	1.4	Program not funded
Rural Roads	Rural roads upgraded to bitumen standards	No. of Km Upgraded	50.0	0.0	Program not funded
	Gravel roads maintained	No. of Kilometres Maintained	100.0	162.7	Target surpassed (RMLF) and County Projects
	KMs of Cross County Roads Constructed	No. of KMs constructed	50	0	Program not funded
	Employment opportunities to locals	% of projects employing locals	100%	100%	
Bridges and Drainage lines	Drainage lines constructed	No. of Km of drainage lines constructed	10.0	3.55	RMLF Drainage
	Bridges constructed	No. of Bridges Constructed	2.0	0.0	No budget allocation
	Box Culverts constructed	No. of Box Culverts Constructed	6.0	8.0	Target surpassed
Ward Roads	Ward roads	No. of Km of	450.0	315.80	CEF & FRAME

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Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	opened and maintained	Ward roads opened and maintained			WORK
	Sets of Road Construction Machinery Acquired	No. of Sets acquired	1.0	0.0	Program not funded
Programme Name: Building Standards and Other Civil Works					
Objective: Develop resilient and globally competitive building designs					
Outcome: Durable and Safe Structures					
Infrastructure quality assurance services	Building Designs	No. of staff trained on standards	10	52	KIHBIT
		No. of Contractors trained/ sensitized on the standards	200	0	Program not funded
		% of projects assessed for quality	100	100	All projects fully supervised
		No. of reports on building standards	4	4	Quarterly reports prepared
Programme Name: Public safety and transport operations					
Objective: Promote Safety among country citizenry					
Outcome: Risk free environment					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Fire Risk Management	Fire stations constructed	No. of Blocks Completed	1	0	Program not funded
	Fire hydrants installed	No. of fire hydrants installed and working	5	0	Program not funded
Public safety and transport operations	Black spot areas transformed to white spots	No. of black spot areas transformed to white spots	1	0	Program not funded
	Parking (Slip) Constructed	No. of parking lanes constructed	2	0	Program not funded
	Pedestrian walkways constructed	KM of pedestrian walkways completed	10	0	Program not funded
	Foot bridges constructed	No. of foot bridges	1	1	Constructed on R. Kuywa

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Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		constructed			

Source: Bungoma County Integrated Development Plan 2018-2022 and End June Report, 2022.

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Analysis of Capital projects of the Previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Upgrading of Kanduyi – Sang'alo Junction Roads to Dual Carriage (C33)	To reduce traffic congestion in urban areas	Urban roads upgraded to dual carriage standards	No. of KMs of urban roads upgraded to dual carriage standards	94% works done	350,000,000.00	505,072,649.10	CGB
Upgrading of Misikhu – Brigadier road to Bitumen standards	To improve Road Network in Bungoma County	Rural roads upgraded to bitumen standards	No. of KMs of rural roads upgraded to bitumen standards	48% work done	100,000,000.00	0.00	CGB

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Payments of Grants, Benefits and Subsidies

Summary of payments.

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary
Development	1,714,778,378.00	1,174,736,038.60	County Road infrastructure development projects
Recurrent	184,554,361.00	131,928,310.20	Payment of salaries and provision of utilities
Total	**1,899,332,739.00**	**1,306,664,348.80**	

Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
RMLF	0.00	0.00	Roads	Project funded directly through exchequer

Challenges Experienced during Implementation of the previous ADP

During the implementation period FY 2021/22, the Department faced a number of challenges which include:

1. Inadequate budgetary allocation for implementation of various projects under the public safety and transport operations program and a number of projects under road development and maintenance.
2. Inadequate technical capacity in the Roads Department to support project implementation.
3. Slow implementation of projects arising from Covid-19 protocols compliance requirements and lockdowns.
4. Political instability

Lessons learnt and Recommendations

Despite the above challenges, the Department recorded better project performance compared to previous periods mostly attributed to close supervision of projects, continuous review of progress enabled by improved project management systems and timely and strict procurement procedures that assured capacity of successful bidders.

The Ministry has also continued to leverage on participatory project implementation by engaging stakeholders both from the public and the County assembly alongside other players in the road construction industry through online platforms, print media and public gatherings to ensure maximum stakeholder satisfaction. This has accelerated project

completion rates through for instance significant reduction in court litigations compared to year 2019/2020.
Favorable weather conditions in the review period was a plus too.
Other recommendations include:

1. The implementing departments should seek alternative financing from development partners e.g. PPP to enable them meet there development targets
2. Projects should be identified from the CIDP with consultations with the Project committees and other stakeholders. The MCA should only carry out oversight roles.
3. The Department should increase its sources of revenue to avoid over reliance on exchequer releases
4. The County Public Service Board in liaison with the Department should hire relevant technical staff and train them.

2.5 Trade, Industrialization and Tourism

Sector Achievements in the Previous Financial Year

During the period under review, the department achieved the following; 142 grid energy lights installed on several markets Ranje, Sunrise, Muslim, Salmond, Khalaba Hospital, Sio Secondary, Mulaa/Siritanyi, Kimugui, Mateka Secondary, Lunakwe, Nang'eni, Quarry, Kimatuni, Joyvalley, Mungore, Remwa, Musakasa, Saratuki, Kimaswa, Bondeni, Sambochi, Kongit, Kikai, Sitabicha and Bukokholo, 10 solar high flood mast lights installed at Sudi, Bukembe, Sichekereni, Stendi Mawe, Kamukuywa, South Gate, Pamus, Kwa Juma Bakari, Nabuyole and Mahanga top market, 15 boda boda sheds installed at Namorio,Sambocha, Kapsokwony Chemoge,Kaptama , Sacharan Kamuneru, Kapkateny and Land B Kolani,Kuafu,Butunde,Wapukha,Namwela and Kona kwa Shiundu Market, 8 solar street lights installed at Kamukuywa, Mang'ana, Kwa area and Bilibili Market.

Ongoing projects include; installation of 150 grid energy lights on Bahai, Mukopi Junction, St. Mary's Sosio, Nandolia, Muyayi, Kimkungi, Tongaren, Nabing'eng'e, Nyange, Lungai, Tabani, Mitoto, Chekulo, Kiboochi, Sikusi, Kabuchai, Lukhome, Khalala, Munjosi, Mukhe, Namawanga, Misimo, Misemwa, Nangili, Siuna markets, construction of gabbro laying on Brigadier Open Air Market, Bukembe Open Air Market, Lukusi Open Air Market, Nasianda Open Air Market and Cheptais Open Air Market, installation of 2 solar high flood mast lights 16 solar lights at Pamus, South Gate, Juma Bakari Area, Koriosiondet and Tulienge, Cheptais, Chepkebe, Bondeni,, Kimilili, Buyofu, Mang'ana markets, construction of 4 boda boda sheds in Naitiri, Makunga, Lukhokhwe and Kwa Area.

Sector/ Sub-sector name

Sector/ Sub-sector Programmes Performance

Energy, Infrastructure and ICT

Sector Programmes Performance

Programme: Energy access and Investments
Objective: To promote Energy access, Industrialization and Investments
Outcome: Enhanced connectivity of affordable Energy and Industrialization

Sub-programme	**Key Outputs**	**Key Performance Indicators**	**Planned Target**	**Achieved Targets**	**Remarks***
			2021/22	**2021/22**	
Renewable energy	Renewable energy provided	Number of solar power lights	50	6	Inadequate budgetary

Sub-programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2021/22	2021/22	
management and development		installed			allocation.
		Number of solar and grid energy high flood mast lights installed	9	7	8 more flood lights being installed
		Number of consultative meetings on renewable energy held	2	4	Participated in consultative meetings with Strathmore University
		Number of potential investors identified	1	0	
Connectivity to electricity in urban and rural areas	Connect electricity within the county	No. Of households connected to power	1000	0	The target was not achieved due to inadequate budgetary allocation
		Number of Educational institutions, markets and health centres	275	248	248 grid energy installed across all the 45 wards. Awaiting metering.
Alternative Energy Technologies	Renewable Energy database developed	Number of updated renewable energy database prepared	1	0	Target was not achieved
	Renewable energy technologies promotional/awareness brochures distributed	Number of brochures printed and distributed	1000	0	Target was not achieved

General Economic and Commercial Affairs

Programme Name: Trade and Enterprise Development					
Objective: To enforce fair trade practices and increase trade and investment opportunities					
Outcome: Enhanced trading and investment activities					
Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2021/22	2021/22	

Fair Trade Practices and consumer Protection	Calibration of Standards and equipment	Number of equipment calibrated	87	87	The available equipment for calibration are 87 .
	Verification and stamping of traders' standards and equipment	Number of weighing and measuring equipment verified and stamped	2000	854	Target was not achieved due to inadequate staff
	Inspected Business premises	No. Of inspected premises	1800	25	Target was not achieved due to inadequate staff
	Sensitization of traders on fair trade	Number of sensitization fora	4	2	Target not met due to inadequate budgetary allocation.
	Collection of A.I.A	Amount of A.I.A collected	1,400,000	705,430	Target not met.
Access to credit Finance (Business loans)	Disbursement of loans under Ward Trade Loan Scheme revolving Programme	Amount disbursed in form of Trade Loan	60,000,000	0	Loan disbursement is based on the recoveries from previous beneficiaries; the recovery was low, this was affected by high default rate. Further disbursements were stopped courtesy of advisory from Controller of Budget to do so.
		No. Of sessions of loan disbursement to beneficiaries	4	0	
		Number of beneficiaries awarded business loans and trained	3,200	0	
	Loans Recovery from defaulters	Frequency of loan follow ups conducted	12	5	The follow up is done on a monthly basis but this was not achieved due to breakdown of vehicles.
	Impact Assessment	No. Of impact assessment conducted	1	0	The target was not met due to inadequate funds
Capacity building of entrepreneurs	Capacity building of entrepreneurs undertaken	Number of entrepreneurs trained	500	0	The target was not met due to inadequate funds
Business development services and	Serviceable trading spaces provided	No. Of serviceable business spaces	10	0	The target was not met due to inadequate funds

entrepreneurship		provided			
		No. Of common trading facilities provided	10	0	The target was not met due to inadequate funds
	Business outreach programmes	No. Of saving sensitization fora held	4	0	The target was not met due to inadequate funds
		Business partners identified	1	0	Target not met, proposals were not in place
		SMEs linked to potential partners	50	0	The target was not met due to inadequate funds
	Trading events observed	Number of trade fairs/ASK held	4	2	Target not met due to inadequate funds. The department participated in the Bungoma ASK show and the East Africa Jua Kali/NguvuKazi Trade Exhibition in Mwanza
		Number of Devolution conferences attended	1	1	Participated in Devolution conference in Makueni County.
		Number of business meetings held	4	3	Target not met. The department was able to participate in Trade and Investment forum, Trade, Investment, manufacturing and cooperative technical meeting and Development partners meeting.
		Number of innovative ideas awarded	10	0	Target not met due to inadequate budgetary allocations
		Number of business conferences held	1	0	Target not met due to inadequate budgetary allocations

Programme: Market Infrastructure development and Management
Objective: To improve Markets infrastructure and Business Environment
Outcome: Improved Markets Infrastructure and Business environment

Sub- programme	**Key Outputs**	**Key Performance Indicators**	**Planned Target**	**Achieved Targets**	**Remarks***
			2021/22	**2021/22**	

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2021/22	2021/22	
Development of modern market infrastructure	Market stalls constructed	Number of market stalls	60	0	The target was not achieved due to inadequate budgetary allocation.
	Market sheds constructed	Number of market sheds constructed	10	0	The target was not achieved due to inadequate budgetary allocation.
	Infrastructure development	No. Of assessment reports on market stalls	1	0	Not achieved due to inadequate budgetary allocations
		No. Of market intelligence surveys	4	0	Not achieved due to inadequate budgetary allocations
		No. Of functioning open air markets	9	0	Not achieved due to inadequate budgetary allocations
		Percentage of markets provided with water storage facilities, storm water drainage facilities, access to roads and modern storage facilities	100	0	Not achieved due to inadequate budgetary allocations
Institutional market framework	Institutional market framework	Number market development and management committees constituted and operationalized	5	0	Target not achieved
		Percentage of market management committees trained	100	0	Not achieved due to inadequate budgetary allocations
Wholesale and	Framework for	No. Of	1	0	Not achieved due

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target 2021/22	Achieved Targets 2021/22	Remarks*
retail trade	wholesale and retail trade	wholesale and retail trade survey undertake			to inadequate budgetary allocations
		Number of database established and updated	1	0	Not achieved due to inadequate budgetary allocations
		Percentage of wholesalers and retailers engaged	20	0	Not achieved due to inadequate budgetary allocations
		No. Of fora held on wholesale and retail trade	4	0	Not achieved due to inadequate budgetary allocations
Programme: Industry Public Private Partnerships and Industrial Development					
Objective: To promote a vibrant private sector and spur job creation					
Outcome: Transformed socio-economic status					
Establishment of Special Economic zones (SEZs)	Industrial park established	Number of industrial park established	1	-	Dairy Plant being established. Strategy for investor promotion in progress
	Financial service parks established	No. Of financial service parks established	1	0	Target not achieved due to inadequate budgetary allocations
Cottage industries and value addition	CIDC centres equipped	Number of CIDC centres equipped	2	0	Not achieved due to inadequate budgetary allocation
	Community Driven Development projects	Number of cottage industries equipped	14	0	Target not met due to inadequate budgetary allocation
	Producer groups established and registered	Percentage of PBG established	20%	0	Target not met due to inadequate budgetary allocation
		Percentage of PBG registered in the county database	20%	0	Target not met due to inadequate budgetary allocation
	Stakeholder trainings on OVOPs	Number of stakeholder trainings on OVOPs	1	0	Target not met due to inadequate budgetary allocation
	Product surveys	No. Of	1	0	Target not met due

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target 2021/22	Achieved Targets 2021/22	Remarks*
		product surveys done			to inadequate budgetary allocation
	Value addition to Agricultural produce	No. Of technical/financing proposal developed	1	0	Target not met
Increased no of tourists visiting county tourist sites	No of tourist sites and products developed	No	-	45	0

Programme: General Administration, Planning and Support Services

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

Outcome: To promote efficient and effective service delivery

Sub- programme	Key Outputs	Key performance Indicators	Planned Targets 2021/22	Achieved target 2021/22	Remarks
Planning and policy formulation	County Plans developed	Number of Plans developed	7	7	Incompliance with PFMA (2012)
		Number of CIDP reviewed	1	1	Incompliance with PFMA (2012)
	Policies and bills developed	Number of policies and bills drafted	3	0	Target not met
Human resources development	staff promotion	Number of staff promoted	5	0	The target was not met due to inadequate budgetary allocation
	Staff recruited	Number of staff recruited	10	0	The target was not met due to inadequate budgetary allocation
	Capacity building sessions held	Number of staff capacity building sessions held	1	1	The department held a capacity building session where 30 staff were capacity built on departmental budgets, work plan and report writing
	Performance contracting participation	Number of performance contracting documents signed	30	30	The exercise was undertaken and all staff were involved.

Status of Capital Projects

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construct market stalls	To provide conducive business environment	500	Number of market stalls	-	No allocation	No allocation	BCG/Partners
Upgrading of markets	To provide conducive business environment	5	Number of market sheds	5	21,910,075	-	BCG/ Partners
Construction of Bodaboda sheds	To provide shelter and enhance access to bodaboda services	19	Number of Bodaboda sheds constructed	19	6,298,402	-	BCG/Ward Based
Installation of grid energy lights	To increase business working hours	248	Number of lights Installed	301	25,539,151	-	BCG/Ward Based
Installation of solar street lights	To increase business working hours	16	Number of solar lights Installed	16	5,050,000		BCG/Ward Based
Installation of High flood mast lights	To increase business working hours	12	Number of HMF lights Installed	12	15,181,244	-	BCG/Ward Based

Payments of Grants, Benefits and Subsidies

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

Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Ward Trade Loan	60,000,000	0	0	

Sector Challenges

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

a. Delayed disbursement of funds from national treasury delayed implementation of programs
b. Inadequate technical staff to undertake departmental activities
c. Inadequate vehicles to facilitate the department undertake fieldwork
d. Inadequate funds to enable the department to implement its mandates

e. COVID-19 pandemic containment measures disrupted implementation of projects

Lessons Learnt and Recommendations

a) Timely release of funds from National Treasury for effective implementation of programs
b) Employ more technical staff to build human resource capacity
c) Procure more vehicles to facilitate administrative services

2.6 Lands, Housing, Physical Planning and Municipalities

Lands, Urban Physical Planning

Key achievement

- Purchase of land for ward-based projects

Summary of Sector/ Sub-sector Programmes performance

Programme: General Administration, Planning and Support services					
Objective: To enhance access to operational tools and provide conducive working environment					
Outcome: Enhanced institutional efficiency and effectiveness in service delivery					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Institutional accountability, efficiency and effectiveness in service delivery	Efficient and effective services offered	Number of policies and formulated	2	1	50% achieved
		Number of bills drafted	2	0	Not achieved due to budgetary constraints
		No. of M&E reports developed	4	4	Achieved
Human resource development and management	Efficient and effective service delivery	No. of staff trained	15	7	Partially achieved
		No. of staff subscribed to professional bodies	20	3	Partially achieved
		No of staff promoted	30	15	Partly achieved
Programme Name: Land Resource Survey/Mapping and Management					
Objective: To provide a coordinated approach to land use					
Outcome: Established survey/Cadastre register of all government land and Mon mentation of survey controls into National Geodetic Network					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Survey of government land quality control of survey activities	Survey activities enhanced	Number of markets surveyed	70	-	Not achieved
		Number of GIS Lab established (Networking)	1	0	Not Achieved
		Frequency of surveying public land (Monthly)	12	12	Achieved
		Frequency of resolving boundary disputes and court cases (Monthly	12	12	Achieved
		Number of wards with Geodetic controls in place	45	0	Not achieved
		Number of sub counties sensitized on land and survey clinics	9	0	Not achieved

Land acquisition	Land Inventory prepared	Frequency of registering public land (Monthly)	12	6	Partly achieved
		Number of acres of land purchased for construction of Kapsokwony Fire Station	5	0	Land identification stage
		Number of acres of land purchased for land banking	5	0	Land identification stage
		Purchase of land for creation of dump site for Webuye and Kimilili	20	0	Not achieved
Programme Name: County physical Planning and Infrastructure					
Objective: To fostering sustainable development by ensuring balance between built up areas and open space					
Outcome: Enhanced physical planning, urban design and development for improved business environment					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Physical Planning	Physical planning designed and developed	Number of town management committees constituted (municipal boards)	12	0	Not achieved
		Number of town council created	12	0	Not achieved
		No. of physical and land use plans developed	10	0	Not Achieved
		Number of valuation rolls developed	6	0	Not Achieved
		Number of sub counties sensitized on physical planning	9	0	Not Achieved
		Number of reviews of the physical and land use plans conducted	4	0	Not achieved
Infrastructural development		Construction of office block	1	0	Not achieved
	Design and construction of storm water drainages	Number of designs	3	0	Not achieved
		Number of towns with storm water drainages constructed	3	0	Not achieved

Status of Capital Projects

This section provides a summary of capital project status in the format provided. Provide the key milestones achieved during implementation of the capital project (s).

Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Purchase of 1/4 Acre land for Webuye S.A E.C.D. E	To provide land for construction of ECDE centre	Acres of Land purchased	Land search, survey and valuation	At payment stage	1,500,000	1,455,000	CGB
Purchase of land for Muanda dispensary Buildings	To provide land for construction of health centre	Acres of Land purchased	Land search, survey and valuation	At payment stage	600,000	582,000	CGB
Purchase of 0.22 Acre land for Lutaso water project in Kamukywa ward	To provide land for construction of water project	Acres of Land purchased	Land search, survey and valuation	Stalled at Valuation, landowner declined to surrender documents	200,000	194,000	CGB
Purchase of 1 Acre land for Masaek dispensary in Kapkateny ward	To provide land for construction of dispensary	Acres of Land purchased	Land search, survey and valuation	Valuation ongoing	500,000	485,000	CGB
urchase of 1Acre land for Paspalm dispensary in Kimilili ward	To provide land for construction of dispensary	Acres of Land purchased	Land search, survey and valuation	No document Submitted	3,200,000	3,104,000	CGB
Purchase of land for Expansion of Khachonge dispensary in Luuya/Bwake ward	To provide land for construction of dispensary	Acres of Land purchased	Land search, survey and valuation	No document Submitted	1,000,000	970,000	CGB
Purchase of 1 acre for Nangata,Sirende dispensaries Murumba,Lukhuna,Matisi and Musole E.C.D.E. Centres	To provide land for construction of dispensary	Acres of Land purchased	Land search, survey and valuation	No document Submitted	3,000,000	2,910,000	CGB
Acquisition of land for	To	Acres of	Land	Not	4,000,000	-	CGB

land bank	provide land for development project	Land purchased	search, survey and valuation	achieved			
Acquisition of land for Kapsokwony Fire station	To provide land for construction of fire station	Acres of Land purchased	Land search, survey and valuation	Not achieved	4,000,000	-	CGB

Challenges Experienced during Implementation of the previous ADP

- Inadequate budgetary allocation towards planned projects with delayed exchequer releases from the national government.
- High poverty levels in the county leading to low local revenue collection verses the targeted amount for the financial year. Is also a challenge to the existing scares resources, investment and sustainable production.
- Insufficient policies in guiding implementation of projects and programmes.
- Risk preparedness of the department towards unforeseen conditions in implementing projects
- The department did not have enough human resource capacity to handle all the activities that were planned and targeted.

Lessons learnt and Recommendations

For the department to realize the set goals and objectives as outlined in the ADP there is need to embrace the following aspects of development;

- Focusing on key priorities to ensure consistence and sustainability of projects,
- Impressing Public Private Partnership in development.
- High focus on productivity both on the human resource that leads to high productivity
- A shared county mindset for development
- Visionary leadership

Recommendations

- Consistence and timely exchequer releases in line with cash flow plans will ensure project funding is enhanced.
- Clear focus on project priorities will mean adherence to departmental work plans and procurement plans.
- Increase in collaborations and partnership with stakeholders and other agencies to limit funding issues for the department.

- Improvement in human resource development by ensuring human capacity in ICT and technological innovations
- Adherence to work plans and procurement plans – clearing all outstanding bills within the financial year.
- Ensure appropriate legislation are in place and are aligned to the policies

Housing

Key achievements in the sub-sector

- Renovation and refurbishment of 21 county residential houses
- Security fencing of public works staff quarters with perimeter wall.
- Comprehensive housing inventory and assessment of county residential houses

Summary of Sector/ Sub-sector Programmes performance

Programme Name: General administration, planning and support services					
Objective: To provide efficient and effective support services for housing sub sector					
Outcome: Efficient and effective service delivery					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
SP 1.1: Human resource management	Staff promoted	Number of staff promoted based on performance	10	10	achieved
	Staff employed	Number of staff employed to increase service delivery	12	0	Not achieved
Reviewing of strategic plan for housing	Housing services	Number of reviews	1	0	Not achieved
Formulation of Housing Bills and Policies	Housing services	Policy Finalization and Implementation	1	1	Achieved
		Housing bill	1	0	Not achieved
Research and Development Services	Exchange programme	Number of exchange programmes conducted	2	0	Not achieved
	Research and development	Number of reports on value of county residential houses to determine the market rate of rent	1	0	Not achieved

Programme Name: General administration, planning and support services					
Objective: To provide efficient and effective support services for housing sub sector					
Outcome: Efficient and effective service delivery					
Administrative services	Administrative services	Number of quarterly performance reports	4	4	Achieved
Capacity Development	Trainings conducted	Number of trainings conducted	10	2	Partly achieved
	Workshops held	No workshop held	6	0	Not Achieved
	Seminars held	No of seminars held	4	0	Not Achieved
		No. of staff subscribed to professional bodies	10	1	Partly achieved

Programme Name: Housing Development and Human Settlement.					
Objective: To provide access on improved housing					
Outcome: : Increased access to quality and affordable housing					
Sub programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Housing Master plan	County demand based master plan for social and affordable housing	Developed demand based master plan for affordable housing	1	0	Not Achieved
	Affordable Housing Technology centres	Number of validated PPP framework document	1	0	Not Achieved
	Attraction incentives into construction incentives	Number of incentive institutions in place for housing	3	0	Not Achieved
	Assessment of the physical condition of county residential houses	Number of surveys conducted	2	2	Achieved
	Security fencing of estates	Number of estates secured	5	1	Partly achieved
Housing Development	County residential houses constructed	Number of housing units constructed	24	0	Not Achieved
	Social Housing developed	No. of social housing for the vulnerable constructed	90	0	Not Achieved
		No of prefeasibility studies conducted	45	6	Partly achieved
Estate management	Estate services	No. of houses refurbished/renovated	60	21	Partly achieved

Programme Name: Housing Financing and Developer services					
Objective: To mobilize resources for housing development					
Outcome: : Increased and affordable Housing in the county					
Delivery unit	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Housing Financial Services.	Housing Financing Services	No. of Financing agents	3	0	Not Achieved
	Affordable Housing Technology center's	No. of affordable Housing Centre's	9	0	Not Achieved
	Identification of right and secure Land Bank	No. of identified right and secure Land Bank	9	0	Not Achieved
	Affordable buyer agents	No. of house buyer agents	1	0	Not Achieved

Status of Capital Projects

This section provides a summary of capital project status in the format provided. Provide the key milestones achieved during implementation of the capital project (s)

Status of Capital Projects

Project Name & Location	**Objective/ Purpose**	**Output**	**Description of Key activities**	**Status (Include the milestones)**	**Estimated Cost (Ksh.)**	**Actual Cumulative Cost (Ksh.)**	**Source of funds**
Proposed Renovation and refurbishment of 5 units county staff quarters at Kimaeti health centre	To enhance decent residential houses	Residential houses renovated	Renovation and refurbishment	complete	8,000,000	2,494.800	CGB
Proposed Renovation and refurbishment of 6 units staff quarters at public works and a gate residential house	To enhance decent residential houses	Residential houses renovated	Renovation and refurbishment	complete		2,142,172	CGB
Proposed Renovation	To enhance decent	Residential houses	Renovation and	complete		2,877,492	CGB

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
and refurbishment of 6 units staff quarters 3 at tamlega, 2 at malakisi Hospital quarters and 1 cooperative House at Milimani.	residential houses	renovated	refurbishment				
Proposed renovation and Refurbishment of 10 units staff quarters behind county assembly in Kanduyi Sub county.	To enhance decent residential houses	Residential houses renovated	Renovation and refurbishment	Terminated		1,873,481	CGB
Proposed construction and erection of Perimeter wall fence in public works quarters in Kanduyi sub-county	Securing county residential estates	Estate fenced	Construction of perimeter wall	complete	2,175,650	2,116,590	CGB
KISIP GRANT - Slum upgrading	Upgrading of informal settlements	Slums upgraded		Planning stage with donor	50,000,000	-	KISIP

Challenges Experienced during Implementation of the previous ADP

- Inadequate budgetary allocation towards planned projects with delayed exchequer releases from the national government.
- High poverty levels in the county leading to low local revenue collection verses the targeted amount for the financial year. Is also a challenge to the existing scares resources, investment and sustainable production.
- Insufficient legal frameworks for implementation of projects and programmes.
- Risk preparedness of the department towards unforeseen conditions in implementing projects
- The department did not have enough human resource capacity to handle all the activities that were planned and targeted.

Lesson learnt

- Focusing on key priorities to ensure consistence and sustainability of projects,
- Impressing Public Private Partnership in development.
- High focus on productivity both on the human resource that leads to high productivity
- A shared county mindset for development
- Visionary leadership

Recommendations

- Consistence and timely exchequer releases in line with cash flow plans will ensure project funding is enhanced.
- Clear focus on project priorities will mean adherence to departmental work plans and procurement plans.
- Increase in collaborations and partnership with stakeholders and other agencies to limit funding issues for the department.
- Improvement in human resource development by ensuring human capacity in ICT and technological innovations
- Adherence to work plans and procurement plans – clearing all outstanding bills within the financial year.

Bungoma Municipality
Key achievement

- Upgrading of Sunrise – Marell and other roads within the Municipality
- Upgrading of Wings – Wambia road
- Upgrading of Pamuz – Muyayi - Ndengelwa road

Summary of Sector/ Sub-sector Programmes performance

Programme: General Administration, Planning and Support services					
Objective: To enhance access to operational tools and provide conducive working environment					
Outcome: Enhanced institutional efficiency and effectiveness in service delivery					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Administrative and support Services	Improved service delivery	Work satisfaction surveys	Bs+5%	-	Not achieved
Human resource development and management	Staff motivated	Customer / employee satisfaction survey	Bs+10%	-	Not achieved
	Staff recruitment	No. of staff recruited	100	-	Not achieved
	Staff trained	Proportion of staff earmarked for training trained	100%	50%	50% achieved
	Staff insurance	Proportion of staff insured	100%	0	Not achieved
	Staff replacement	Proportion of staff who have left service replaced	100%	0	Not achieved
	Staff promoted	No of staff promoted	30	8	Partly achieved
Institutional Accountability, Efficiency and Effectiveness in Service Delivery	Policies and plans formulated	No. of policies and plans formulated / domesticated	4	1	Partly achieved
	Bills and regulations formulated	No. of bills and regulations formulated	2	-	Not achieved
	M&E activities conducted	No. of M&E activities conducted	4	4	Achieved
	Planning and budget documents prepared / reviewed	No. of planning and budget documents prepared / reviewed	4	4	Achieved
Research and Development	Research reports	No. of research reports	2	0	Not achieved
	Feasibility studies done	No. of feasibility studies done	2	1	Achieved
	Exchange programmes conducted	No. of Exchange programmes conducted	2	0	Not achieved

Public Participation and Outreach Services	Citizen fora conducted	No. of fora conducted	4	0	Not achieved
	Public participation exercises held	No. of public participation exercises held	6	0	Not achieved
	Stakeholder trainings conducted	No. of Stakeholder trainings conducted	4	0	Not achieved
Capacity Development	Staff Trained	No. of staff trained	6	2	Not achieved
	Workshops attended	No. of workshops attended	10	0	Not achieved
	Inductions and sensitization programmes held	No. of inductions and sensitization programmes held	2	0	Not achieved
Leadership and Governance	Full board meetings held	No. of full board meetings held	4	0	Not achieved
	Committee board meetings held	No. of committee board meetings held	16	0	Not achieved
	Quarterly performance reports	No. of performance reports	4	4	Achieved
	Performance contracting reports	No. of management meetings	4	0	Not achieved
		Proportion of staff on PAS	100/%	0	Not achieved
		Proportion of staff on PC	100/%	0	Not achieved
Urban Investments services	Urban Investments services provided	No. of annual investment promotion events held	1	0	Not achieved
		% of business utilizing new form of energy	100	0	Not achieved
		No of businesses established in new sector	80	0	Not achieved
	Cottage industry promoted	Linkages to markets	1	0	Not achieved

Programme Name: Urban Infrastructure Development and Management					
Objective: To provide resilient urban infrastructure and services					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Water Supply Services	Water consumed per HH	% of HH with access to piped water	70%	-	Not achieved

	HHs connected to piped water	% of HH with access to public taps	40%	-	Not achieved
	Rain water harvesting promoted	% of HH with rain water harvesting equipment	20%	-	Not achieved
Transportation	Estate access roads tarmacked	% of Estate access roads tarmacked	40%	10%	Partially achieved
	Bypasses developed	No. of new bypasses development	1	-	Not achieved
	Modern bus park constructed	No. of new modern bus park constructed	1	-	Not achieved
	Footbridges constructed	No. of footbridges constructed	1	-	Not achieved
	Constructed urban walkways	No. of urban walks	4	-	Not achieved
	Constructed parking bays for bikes and bicycles	No. of parking bays	4	-	Not achieved
	Urban road markings	No. of urban roads marked	4	-	Not achieved
	CBD access roads fitted with pedestrian walkways	% of CBD access roads fitted with pedestrian walkways	50%	-	Not achieved
Urban Facilities, Investments and Amenities	2-storey municipal office block constructed	No. of 2-storey office blocks constructed	1	-	Not achieved
	Urban modern market constructed	No. of modern markets constructed	1	-	Not achieved
		No. of market stalls constructed	100	-	Not achieved
		No. of security lights installed		-	Not achieved
		% of markets connected to water and sewer line	30%	-	Not achieved
		% of markets connected to electricity	60%	-	Not achieved
	Cottage industry promoted	No. of groups linked to markets	20	-	Not achieved
	Urban social facilities provided	No. of Libraries constructed	1	-	Not achieved
		No. of ICT centres provided	1	-	Not achieved
		No. of Social halls constructed	1	-	Not achieved
		No. of dash boards installed	2	-	Not achieved

		No. of Sanitation blocks constructed	3	-	Not achieved
Housing	Land provided for affordable housing	No. of acres provided	1	-	Not achieved
	Reduced informal settlements	% of squatter population	20%	-	Not achieved
	Secured estates	% of gated estates	30%	-	Not achieved
Energy	HH connected to the grid	% of HH connected to the grid	50%	-	Not achieved
	Street lighting provided	No. of street lights installed and maintained	200	-	Not achieved
Programme Name: Urban Environment, Health, Culture and Human Social Services					
Objective: To promote sustainable access to utilization of urban environment					
Outcome: Improved urban environment, health, culture and human social services					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Urban Safety and Resilience	Early warning systems installed	No. of early warning systems in place	3	-	Not achieved
	Designated safe areas	No. of designated safe areas	6	-	Not achieved
Sanitation Services	Sewer-lines rehabilitated / constructed	No. of functional waste water treatment facilities	1	-	Not Achieved
		No. of man hole covers installed	30	-	Not Achieved
		% Of HHs connected to Sewer-lines	3,000	-	Not Achieved
	Storm water drainage constructed	% Of urban roads with storm water drainage	60%	-	Not Achieved
Waste Management	Dumb-sites constructed	% of operational dumb-sites	50%	-	Not Achieved
	Garbage collection services provided	% of HH accessing garbage collection services	70%	-	Not Achieved
	Construction of waste collection chambers	No. of waste collection chambers constructed	30	-	Not Achieved

	Provision of litter bins	No. of provision of litter bins	100	-	Not Achieved
	Installation of collection bins	No. of collection bins installed	50	-	Not Achieved
Urban Land, Air, Visual and Water pollution control	Garbage Collection services provided	No. of HHs accessing Garbage collection services	2,000	-	Not Achieved
	Designated smoking zones provided	No. of designated smoking zones	5	-	Not Achieved
	Water treatments services provided	No. of water treatment services provided	-	-	Not Achieved
Urban greening	Aesthetic trees planted	No. of aesthetic trees planted	3,000	-	Not Achieved
	Green recreational parks developed	No. of green parks developed	1	-	Not Achieved
Urban Art, Architecture and Culture	Performing Arts theatres constructed	No. of performing Arts theatres constructed	1	-	Not Achieved
	Cultural centres constructed	No. of Cultural centres constructed	1	-	Not Achieved
Community Organization and Youth Programmes	CBOs involved in urban planning and development	No. of active CBOs	10	-	Not Achieved
	Youths involved in urban planning and development	No. of youth programmes	2	-	Not Achieved
Urban Security	Safe and secure public spaces and Neighborhoods provided	No. of public spaces with surveillance mechanism	1(bus park)	-	Not Achieved
Urban Health	Universal health care services provided	No. of persons enrolled under universal health care cover	5,000	-	Not Achieved

Status of Capital Projects

This section provides a summary of capital project status in the format provided. Provide the key milestones achieved during implementation of the capital project(s).

Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Upgrading of Sunrise – Marell and other roads within the Municipality	Enhance accessibility within the Municipality	Km of road upgraded	Tarmacking	Complete	50,000,000	48,255,065.04	KUSP
Upgrading of Wings – Wambia road	Enhance accessibility within the Municipality	Km of road upgraded		Complete	59,000,000	52,870,749.12	KUSP
Upgrading of Pamuz – Muyayi - Ndengelwa road	Enhance accessibility within the Municipality	Km of road upgraded		Ongoing	109,000,000		KUSP

Challenges Experienced during Implementation of the previous ADP

Delivering services: The municipality is understaffed on key technical areas.

Lack of finance: The unclear framework on disbursement of funds and transfer of functions with their respective budgets from the affected county departments to the municipalities proofed a challenge.

Managing staff: The challenge is aligning the vision of the municipality with the staff and other stakeholders.

Engaging citizens: Now, more than ever, people want to be involved in finding solutions and making decisions. It takes creativity to reach out to the population and promote participation.

Forming new partnerships: The four common challenges related to selectivity, oversight, linkages to municipality programs, and results frameworks:

Rapidly evolving technologies and socio-economic demographics: Low technology utilization, lack of innovation and use of obsolete technology has led to low productivity and competitiveness in the manufacturing sector.

Lessons learnt and Recommendations

For the Municipality to realize the set goal and objectives as outlined in the ADP, there is need to embrace the following key aspects of development:

a) Visionary Leadership
b) Good Governance and accountability

c) Inclusive development model with all stakeholder – gender equality, pro-poor, unity and solidarity
d) Home grown initiatives.
e) High investment in human capital (with focus on Research and Development)
f) Results oriented institutional framework – performance contracts
g) A shared national mindset for development
h) High focus on productivity (productivity of labour, competitiveness of firms leads to increased productivity of the economy)
i) Enhance Public Private Partnership in development.
j) Focus on key priorities and ensuring long term consistency

Recommendations

a) Project Funding - Consistent and timely exchequer releases in line with cash-flow plans
b) Adherence to work plans and procurement plans - Clear all the outstanding bills within the financial year
c) Policies and Reforms - Ensure appropriate legislations are in place and are continually aligned to the prevailing policies, administrative procedures and the Constitution.
d) Projects/Programs/Initiatives targets - Should be prioritized in a SMART way in the ADP so as to realize the milestones made towards achieving development agenda in the Municipality.
e) Collaborations and Partnership - Enhance inter-agency and cross-agency collaboration across the sectors
f) Human Resource Development - Enhance human capacity in appropriate ICT infrastructure and technological innovations
g) The County will prioritize staff development through recruitment of technical staff and capacity building.

Going forward the Municipality will involve all relevant stakeholders throughout all the processes from planning to implementation through public participation forums.

Kimilili Municipality

Key achievement

- Upgrading of Thursday Market-Chetambe area-KIE Road
- Construction Thursday and Monday market
- Construction of Bus Park

Summary of Sector/ Sub-sector Programmes performance

Programme: General Administration, Planning and Support services					
Objective: To enhance access to operational tools and provide conducive working environment					
Outcome: Enhanced institutional efficiency and effectiveness in service delivery					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Administrative and support Services	Improved service delivery	Work satisfaction surveys	Bs+5%	-	Not achieved
Human resource development and management	Staff motivated	Customer / employee satisfaction survey	Bs+10%	-	Not achieved
	Staff recruitment	No. of staff recruited	100	0	Not achieved
	Staff trained	Proportion of staff earmarked for training trained	100%	50%	50% achieved
	Staff insurance	Proportion of staff insured	100%	0	Not achieved
	Staff replacement	Proportion of staff who have left service replaced	100%	0	Not achieved
	Staff promoted	No of staff promoted	30	8	Partly achieved
Institutional Accountability, Efficiency and Effectiveness in Service Delivery	Policies and plans formulated	No. of policies and plans formulated / domesticated	4	1	Partly achieved
	Bills and regulations formulated	No. of bills and regulations formulated	2	-	Not achieved
	M&E activities conducted	No. of M&E activities conducted	4	4	Achieved
	Planning and budget documents prepared / reviewed	No. of planning and budget documents prepared / reviewed	4	4	Achieved
Research and Development	Research reports	No. of research reports	2	0	Not achieved
	Feasibility studies done	No. of feasibility studies done	2	1	Achieved
	Exchange programmes conducted	No. of Exchange programmes conducted	2	0	Not achieved

Public Participation and Outreach Services	Citizen fora conducted	No. of fora conducted	4	0	Not achieved
	Public participation exercises held	No. of public participation exercises held	6	0	Not achieved
	Stakeholder trainings conducted	No. of Stakeholder trainings conducted	4	0	Not achieved
Capacity Development	Staff Trained	No. of staff trained	6	2	Not achieved
	Workshops attended	No. of workshops attended	10	0	Not achieved
	Inductions and sensitization programmes held	No. of inductions and sensitization programmes held	2	0	Not achieved
Leadership and Governance	Full board meetings held	No. of full board meetings held	4	0	Not achieved
	Committee board meetings held	No. of committee board meetings held	16	0	Not achieved
	Quarterly performance reports	No. of performance reports	4	4	Achieved
	Performance contracting reports	No. of management meetings	4	0	Not achieved
		Proportion of staff on PAS	100/%	0	Not achieved
		Proportion of staff on PC	100/%	0	Not achieved
Urban Investments services	Urban Investments services provided	No. of annual investment promotion events held	1	0	Not achieved
		% of business utilizing new form of energy	100	0	Not achieved
		No of businesses established in new sector	80	0	Not achieved
	Cottage industry promoted	Linkages to markets	1	0	Not achieved
Programme Name: Urban Infrastructure Development and Management					
Objective: To provide resilient urban infrastructure and services					
Outcome: Improved infrastructure development and management within the Municipality					
Sub Programme	**Key outputs**	**Key performance**	**Planned**	**Achieved**	**Remarks***

		indicators	Targets	Targets	
Water Supply Services	Water consumed per HH	% of HH with access to piped water	70%	-	Not achieved
	HHs connected to piped water	% of HH with access to public taps	40%	-	Not achieved
	Rain water harvesting promoted	% of HH with rain water harvesting equipment	20%	-	Not achieved
Transportation	Estate access roads tarmacked	% of Estate access roads tarmacked	40%	10%	Partially achieved
	Bypasses developed	No. of new bypasses development	1	-	Not achieved
	Modern bus park constructed	No. of new modern bus park constructed	1	-	Not achieved
	Footbridges constructed	No. of footbridges constructed	1	-	Not achieved
	Constructed urban walkways	No. of urban walks	4	-	Not achieved
	Constructed parking bays for bikes and bicycles	No. of parking bays	4	-	Not achieved
	Urban road markings	No. of urban roads marked	4	-	Not achieved
	CBD access roads fitted with pedestrian walkways	% of CBD access roads fitted with pedestrian walkways	50%	-	Not achieved
Urban Facilities, Investments and Amenities	2-storey municipal office block constructed	No. of 2-storey office blocks constructed	1	-	Not achieved
	Urban modern market constructed	No. of modern markets constructed	1	-	Not achieved
		No. of market stalls constructed	100	-	Not achieved
		No. of security lights installed		-	Not achieved
		% of markets connected to water and sewer line	30%	-	Not achieved
		% of markets connected to electricity	60%	-	Not achieved
	Cottage industry promoted	No. of groups linked to markets	20	-	Not achieved
	Urban social facilities provided	No. of Libraries constructed	1	-	Not achieved
		No. of ICT centres provided	1	-	Not achieved
		No. of Social halls	1	-	Not achieved

		constructed			
		No. of dash boards installed	2	-	Not achieved
		No. of Sanitation blocks constructed	3	-	Not achieved
Housing	Land provided for affordable housing	No. of acres provided	1	-	Not achieved
	Reduced informal settlements	% of squatter population	20%	-	Not achieved
	Secured estates	% of gated estates	30%	-	Not achieved
Energy	HH connected to the grid	% of HH connected to the grid	50%	-	Not achieved
	Street lighting provided	No. of street lights installed and maintained	200	-	Not achieved
Programme Name: Urban Environment, Health, Culture and Human Social Services					
Objective: To promote sustainable access to utilization of urban environment					
Outcome: Improved urban environment, health, culture and human social services					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Urban Safety and Resilience	Early warning systems installed	No. of early warning systems in place	3	-	Not achieved
	Designated safe areas	No. of designated safe areas	6	-	Not achieved
Sanitation Services	Sewer-lines rehabilitated / constructed	No. of functional waste water treatment facilities	1	-	Not Achieved
		No. of man hole covers installed	30	-	Not Achieved
		% Of HHs connected to Sewer-lines	3,000	-	Not Achieved
	Storm water drainage constructed	% Of urban roads with storm water drainage	60%	-	Not Achieved
Waste Management	Dumb-sites constructed	% of operational dumb-sites	50%	-	Not Achieved
	Garbage collection services provided	% of HH accessing garbage collection	70%	-	Not Achieved

		services			
	Construction of waste collection chambers	No. of waste collection chambers constructed	30	-	Not Achieved
	Provision of litter bins	No. of provision of litter bins	100	-	Not Achieved
	Installation of collection bins	No. of collection bins installed	50	-	Not Achieved
Urban Land, Air, Visual and Water pollution control	Garbage Collection services provided	No. of HHs accessing Garbage collection services	2,000	-	Not Achieved
	Designated smoking zones provided	No. of designated smoking zones	5	-	Not Achieved
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Urban greening	Aesthetic trees planted	No. of aesthetic trees planted	3,000	-	Not Achieved
	Green recreational parks developed	No. of green parks developed	1	-	Not Achieved
Urban Art, Architecture and Culture	Performing Arts theatres constructed	No. of performing Arts theatres constructed	1	-	Not Achieved
	Cultural centres constructed	No. of Cultural centres constructed	1	-	Not Achieved
Community Organization and Youth Programmes	CBOs involved in urban planning and development	No. of active CBOs	10	-	Not Achieved
	Youths involved in urban planning and development	No. of youth programmes	2	-	Not Achieved
Urban Security	Safe and secure public spaces and Neighborhoods provided	No. of public spaces with surveillance mechanism	1(bus park)	-	Not Achieved
Urban Health	Universal health care services provided	No. of persons enrolled under universal health care cover	5,000	-	Not Achieved

Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Thursday, Monday market and Bus Park	Enhance accessibility to market and bus park	Market rehabilitated; bus park upgraded	Rehabilitation of market and upgrading of bus park	Complete	141,089,400	159,264,699.80	KUSP
Chetambe-KIE Road	Enhance accessibility	Road tarmacked	Upgrading to bitumen standarnds	Complete	50,000,000	49,136,782.20	KUSP
Kimilili - Nasusi road	Enhance accessibility	Road tarmacked	Upgrading to bitumen standarnds	Complete	35,000,000	33,000,000	KUSP

Challenges Experienced during Implementation of the previous ADP

Delivering services: The municipality is understaffed on key technical areas.

Lack of finance: The unclear framework on disbursement of funds and transfer of functions with their respective budgets from the affected county departments to the municipalities proofed a challenge.

Managing staff: The challenge is aligning the vision of the municipality with the staff and other stakeholders.

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Rapidly evolving technologies and socio-economic demographics: Low technology utilization, lack of innovation and use of obsolete technology has led to low productivity and competitiveness in the manufacturing sector.

Lessons learnt and Recommendations

For the Municipality to realize the set goal and objectives as outlined in the ADP, there is need to embrace the following key aspects of development:

a) Visionary Leadership
b) Good Governance and accountability
c) Inclusive development model with all stakeholder – gender equality, pro-poor, unity and solidarity
d) Home grown initiatives.
e) High investment in human capital (with focus on Research and Development)
f) Results oriented institutional framework – performance contracts

g) A shared national mindset for development
h) High focus on productivity (productivity of labour, competitiveness of firms leads to increased productivity of the economy)
i) Enhance Public Private Partnership in development.
j) Focus on key priorities and ensuring long term consistency

Recommendations

a) Project Funding - Consistent and timely exchequer releases in line with cash-flow plans
b) Adherence to work plans and procurement plans - Clear all the outstanding bills within the financial year
c) Policies and Reforms - Ensure appropriate legislations are in place and are continually aligned to the prevailing policies, administrative procedures and the Constitution.
d) Projects/Programs/Initiatives targets - Should be prioritized in a SMART way in the ADP so as to realize the milestones made towards achieving development agenda in the Municipality.
e) Collaborations and Partnership - Enhance inter-agency and cross-agency collaboration across the sectors
f) Human Resource Development - Enhance human capacity in appropriate ICT infrastructure and technological innovations
g) The County will prioritize staff development through recruitment of technical staff and capacity building.

Going forward the Municipality will involve all relevant stakeholders throughout all the processes from planning to implementation through public participation forums.

2.7 Environment, Water and Natural Resources

Key Sector achievements

The Sector achieved major milestones in the ADP period 2021/22 as follows:

Drilling rig operational/ no of boreholes drilled

The Department drilled 35 strategic boreholes across the county to enable access to clean water for domestic use. The process was wholesome, from exploration, licensing, drilling to developing and equipping of the boreholes.

Medium piped water projects constructed

Medium piped water schemes are projects costing between Ksh 20,000,000-100,000,000. The medium piped water projects planned for construction in the FY 2020/21 were 2 against a set target of 5 for the five-year period. This flagship projects for the distribution of water from Chesikaki-Sirisia-Bumula and Kaberwa-Maeni-Kamkuywa were procured only the Chesikaki Bumula started with phase one completed.

Small piped water projects constructed

The small piped water schemes planned for construction for FY 2021/22 was 0 against a target of 13 for the five-year period. The target was not achieved due delayed procurement process. The 18 contracts awarded were at different stages of completion.

CEF water projects constructed

The CEF water projects for the FY 2021/22 planned for the Department of Water were 45No. These projects constitute a number of activities i.e.: Protection of Springs, Rehabilitation and Drilling of Boreholes, Construction of Roof Catchments, Extension of Pipelines and Digging of Shallow Wells. A total of 40 contracts entailing several projects were awarded during the FY 2021/22 these are at different stages of completion.

No of community spaces greened.

The FY 2021/22 achieved marginal success on matter tree cover and seedlings planted. This was largely due to zero budget at the department. Despite this factor the private sector and other players have managed to plant trees and green institutions across the county.

No of private firms contracted on solid waste management

The Department is mandated to manage solid waste; it provides this service through a contracted service provider. The FY 2021/22, one contractor was procured against a set target of one.

Pieces of land fenced at the dumpsite and managed.

The FY 2021/22 the department targeted to fence of the Muanda dumpsite Phase 2 as a priority project to protect the local community at Muanda against zoonoses. This project

was awarded for phase 2 construction of the perimeter wall. The project will entail the wall, a toll station, sanitary facility and offices. Phase 2 is ongoing.

No of tourist sites and products developed.
The Department of Tourism has had 1 project the construction of Kaberwa park entry gate at Mt Elgon reserve. This project after completion will enhance revenue collection and boost local businesses at Kaberwa through curio shops. The contract was awarded FY 2021/22 and works yet to commence.

Sector Programmes Performance

Outcomes	Output Indicator	Unit of Measure	Baseline	Target at end of the CIDP period (example: Target 2022)	Target in review period (Target 2021)	Achievement	Remark
Increased population with access to clean water	Drilling rig operationalized no of boreholes drilled	No	20	90	35	35	35 boreholes drilled across the county. Targe not met compliance issues
	Number of medium piped water project constructed	No	0	5	1	1	Phase 1 of Chesikaki Bumula completed
	Number of small piped water project constructed	No	38	13	18	0	18 projects contracted and at different completion stages
	No of Community Empowerment fund projects constructed	No	37	-	40	0	All 40 project at different completion phase
Enhanced forest cover	No of community spaces greened	No	17	45	1	1	Target achieved with help from private partners
	No of tree seedlings planted	No	657,783	5,000,000	1,000,000	100,000	Target achieved with help from private partners
	No of degraded sites restored	No	7	45	7	0	Not achieved
Improved clean, healthy and sustainable environment	No of private firms contracted on SWM	No	1	5	4	1	Annual contract targeting 49 sites
	No of land fenced and managed as county dumpsite	No	3	5	1	1	Tender awarded and works on going to develop 1 county dumpsite at Muanda

Status of Capital Projects

PROJECT NAME	OBJECTIVE/ PURPOSE	OUTPUT	DESCRIPTION OF KEY ACTIVITIES	STATUS	ESTIMATED COST	ACTUAL CUMMULATIVE COST	SOURCE OF FUNDS
Drilling Of Borehole at Matunda Market, Machakha and Bumang'ale	Provision Of Clean Safe Water for Domestic Use	3no. Boreholes Equiped with Handpumps	Drilling Of 3no. Boreholes And Equipping With Hand Pumps	At Site Handing Over	4,945,500		Cgb
Drilling And Equipping of Khaoya Primary School	Provision Of Clean Safe Water for Domestic Use	Drilled Borehole Installed Solar Pumping System, Plastic Tank on Elevated Stand, Community Water Points	Borehole Drilling, Installation of Solar Pumping System, Erection Of Plastic On Elevated Stand, Construction Of Community Water Points	Complete And Operational	4,620,396		Cgb
Extension of Pipeline in Bukembe West Ward	Provision of Clean Safe Water for Domestic Use	Pipeline Extended	Pipeline Extension	Complete And Operational	2,614,524.00		Cgb
Protection of Maendeleo, Achenga, Grace, John Musakhulu and Wekesa Mulima Water Springs	Provision of Clean Safe Water for Domestic Use	Protection of 5no. Water Springs	Protection of 5no. Water Springs	At Site Handing Over	967,859.00		Cgb
Upgrading of Mabusi Dispensary Borehole and Construction of Water Kiosk At Mabusi Park	Provision of Clean Safe Water for Domestic Use	Upgrading of Borehole to Solar Pumping System, Pipe Laying and Construction of Water Kiosk	Upgrading Of Borehole to Solar Pumping System, Pipe Laying and Construction of Water Kiosk	Complete And Operational	3,684,159.00		Cgb
Extension Of Kibumet Piped Water and Kimurio	Provision Of Clean Safe Water for Domestic	Pipeline Extension	Pipeline Extension	At Site Handing Over	630,000.00		Cgb

PROJECT NAME	OBJECTIVE/ PURPOSE	OUTPUT	DESCRIPTION OF KEY ACTIVITIES	STATUS	ESTIMATED COST	ACTUAL CUMMULATIVE COST	SOURCE OF FUNDS
	Use						
Marigo Water Project	Provision Of Clean Safe Water for Domestic Use	Rehabilitation Of Intake Works Pipelaying and Construction of Water Storage Tank Tank	Rehabilitation Of Intake Works Pipelaying and Construction Of Water Storage Tank Tank	Complete And Operational	4,789,640.00		Cgb
Kapkota Water Project	Provision Of Clean Safe Water for Domestic Use	Spring Protection, Pipe Laying, Installation of Solar Pumping System And Installation Of 10 Cubic Metre Tank With 1nr Water Point	Spring Protection, Pipe Laying, Installation of Solar Pumping System and Installation Of 10 Cubic Metre Tank With 1nr Water Point	Complete And Operational	4,849,100.00		Cgb
Upgrading Of Boreholes At Dorofu and Sigalame Market	Provision Of Clean Safe Water for Domestic Use	Upgrading Of 2no. Borehole to Solar Pumping System And Construction Of Community Water Point	Upgrading of 2no. Borehole to Solar Pumping System and Construction of Community Water Point	Works Ongoing	4,897,520		Cgb
Pipeline Extension in Elgon Ward	Provision of Clean Safe Water for Domestic Use	Extension of Sambocho and Kipsugen Water Pipeline	Extension of Sambocho and Kipsugen Water Pipeline		965,004.00		Cgb
Lutaso Water Project (Extension of Pipeline and Water Kiosk)	Provision of Clean Safe Water for Domestic Use	Pipeline Extension and Construction of Waterkiosks	Pipeline Extension and Construction of Waterkiosks	Works Ongoing	3,392,188.00		Cgb
Nabikoto Project (Rehabilitation, Pipeline Water Kiosk and Masonary Tank)	Provision of Clean Safe Water for Domestic Use	Rehabilitation, Pipeline Extension, Water Kiosk and Masonary Tank	Rehabilitation, Pipeline Extension, Water Kiosk and Masonary Tank	Works Ongoing	4,362,760.00		Cgb

PROJECT NAME	OBJECTIVE/ PURPOSE	OUTPUT	DESCRIPTION OF KEY ACTIVITIES	STATUS	ESTIMATED COST	ACTUAL CUMMULATIVE COST	SOURCE OF FUNDS
Piping Of Chabware Water to Community Kapchoywa	Provision Of Clean Safe Water for Domestic Use	Spting Protection, Pipelaying and Installation of 5 Cubic Storage Tank	Spting Protection, Pipelaying and Installation of 5 Cubic Storage Tank	Site Already Handed Over	1,939,995.00		Cgb
Rehabilitation and Extension of Chepkoya-Kongit Water Project In Kaptama Ward	Provision of Clean Safe Water for Domestic Use	Pipeline Extension and Construction Of Storage Tank	Pipeline Extension and Construction af Storage Tank		2,900,001		Cgb
Drilling Of Namusasi and Namanze Health Centre Borehole	Provision of Clean Safe Water for Domestic Use	Drilling of 2no. Boreholes and Equipping with Hand Pumps	Drilling of 2no. Boreholes and Equipping with Hand Pumps	Complete and Operational	3,486,960		Cgb
Rehabilitation and Protection of 6no. Water Springs	Provision of Clean Safe Water for Domestic Use	Protection of 6no. Water Springs	Protection of 6no. Water Springs	At Site Handing Over	1,298,607.00		Cgb
Piping of Daraja Mungu-Chebukwabi-Siuna	Provision of Clean Safe Water for Domestic Use	Rehabilitation of Water Pipelines	Rehabilitation of Water Pipelines	Complete And Operational	1,392,690		Cgb
Bituyu Friends-Bituyu Dispensary Water Pipeline	Provision Of Clean Safe Water for Domestic Use	Pipeline Extension	Pipeline Extension	Complete and Operational	1,426,086.60		Cgb
Drilling of Borehole at Misri Primary	Provision of Clean Safe Water for Domestic Use	Borehole Drilling and Installation of Hand Pump	Borehole Drilling and Installation of Hand Pump	Complete and Operational	1,939,600.00		Cgb

PROJECT NAME	OBJECTIVE/ PURPOSE	OUTPUT	DESCRIPTION OF KEY ACTIVITIES	STATUS	ESTIMATED COST	ACTUAL CUMMULATIVE COST	SOURCE OF FUNDS
Protection Of 3no Water Springs in Luuya Bwake Ward	Provision Of Clean Safe Water for Domestic Use	Protection of 3nr Springs	Protection of 3nr Springs	Site Already Handed Over	511,107.60		Cgb
Malakisi Water Project in Malakisi Ward	Provision Of Clean Safe Water for Domestic Use	Borehole Drilling and Installation of Hand Pump	Borehole Drilling and Installation of Hand Pump	Site Already Handed Over	1,448,956.00		Cgb
Drilling Of Water at Buko Primary School	Provision of Clean Safe Water for Domestic Use	Borehole Drilling and Installation of Hand Pump	Borehole Drilling and Installation of Hand Pump	Complete And Operational	1,875,024		Cgb
Protection of 3no. Water Springs in Matulo Ward	Provision of Clean Safe Water for Domestic Use	Protection of 3no. Water Springs	Protection of 3no. Water Springs	At Site Handing Over	531,500		Cgb
Purchase And Installation of Pressed Still Tank 30cubic Meters and Extension of Piped Water	Provision of Clean Safe Water for Domestic Use	Pipeline Extension, Rehabilitation of Masonry Tanks, Installation of Solar Pump	Pipeline Extension, Rehabilitation of Masonry Tanks, Installation of Solar Pump	At Site Handing Over	2,909,000		Cgb
Protection of 5no Water Springs In Milima Ward	Provision of Clean Safe Water for Domestic Use	Matisi, Akape, Sawenja, Hilario & Mungau Water Springs	Matisi, Akape, Sawenja, Hilario & Mungau Water Springs	At Site Handing Over	1,138,656		Cgb
Construction And Protection of 6no Water Springs	Provision of Clean Safe Water For Domestic Use	Protection of 6no. Water Springs	Protection of 6no. Water Springs	At Site Hand Over	1,160,160		Cgb

PROJECT NAME	OBJECTIVE/ PURPOSE	OUTPUT	DESCRIPTION OF KEY ACTIVITIES	STATUS	ESTIMATED COST	ACTUAL CUMMULATIVE COST	SOURCE OF FUNDS
Drilling Of Namasanda Borehole	Provision Of Clean Safe Water For Domestic Use	Drilling Of 1no. Boreholes And Equipping With Hand Pump	Drilling Of 1no. Boreholes And Equipping With Hand Pump	At Site Hand Over	1,889,408		Cgb
Drilling Of Mutonyi Borehole	Provision Of Clean Safe Water For Domestic Use	Drilling Of Mutonyi Borehole	Drilling Of Mutonyi Borehole	At Award Stage			Cgb
Sibumba Water Projet	Provision Of Clean Safe Water For Domestic Use	Installaion Of 32 Cubic Overhead Tank	Installaion Of 32 Cubic Overhead Tank	Works Ongoing	2,976,734.00		Cgb
Drilling Of Borehole At Chebukorot	Provision Of Clean Safe Water For Domestic Use	Drilling Of 1no. Boreholes And Equipping With Hand Pump	Drilling Of 1no. Boreholes And Equipping With Hand Pump	Complete And Operation l	2,098,888.00		Cgb
Protection Of Kulta Water Spring	Provision Of Clean Safe Water For Domestic Use	Kulta Water Spring	Kulta Water Spring	Retender			Cgb
Drilling Of Ngoya Buyofu Primary Borehole And Protection Of Samson Water Spring	Provision Of Clean Safe Water For Domestic Use	Drilling Of Ngoya Buyofu Borehole And Equpping With Handpump ; Protection Of Samson Water Spring	Drilling Of Ngoya Buyofu Borehole And Equpping With Handpump ; Protection Of Samson Water Spring	Complete And Operational	1,780,497.00		Cgb
Drilling And Installation Of Solar Pumping System Pipeline And 3 Drawing	Provision Of Clean Safe Water For	Borehole Drilling,Installation Of Solar Pumping	Borehole Drilling,Installation Of Solar Pumping System,	Site Already Handed	3,368,062.00		Cgb

PROJECT NAME	OBJECTIVE/ PURPOSE	OUTPUT	DESCRIPTION OF KEY ACTIVITIES	STATUS	ESTIMATED COST	ACTUAL CUMMULATIVE COST	SOURCE OF FUNDS
Points At Sango	Domestic Use	System, Erection Of Plastic On Elevated Stand, Construction Of Community Water Points	Erection Of Plastic On Elevated Stand, Construction Of Community Water Points	Over			
Drilling And Installation Of Solar Pumping System Pipeline And 3 Drawing Points At Bosio	Provision Of Clean Safe Water For Domestic Use	Borehole Drilling,Installation Of Solar Pumping System, Erection Of Plastic On Elevated Stand, Construction Of Community Water Points	Borehole Drilling,Installation Of Solar Pumping System, Erection Of Plastic On Elevated Stand, Construction Of Community Water Points	Site Already Handed Over	3,322,066.00		Cgb
Protection Of 3no Water Springs	Provision Of Clean Safe Water For Domestic Use	Protection Of 3no. Water Springs	Protection Of 3no. Water Springs	At Site Handing Over	581,760.00		Cgb
Drilling Of 2no. Boreholes In Soysambu Mitua Ward	Provision Of Clean Safe Water For Domestic Use	Borehole Drilling And Equipping With Handpumps At St. Pauls Narati & St. Mary's Narati	Borehole Drilling And Equipping With Handpumps At St. Pauls Narati & St. Mary's Narati	Works Ongoing			Cgb
Protection Of 2 No .Water Springs In Tongaren Ward	Provision Of Clean Safe Water For Domestic Use	Manyasa & Sahani	Manyasa & Sahani	At Site Handing Over	460,636		Cgb
Construction Of Wings-Mufutu-Mupeli-Sewerline	Provision Of Clean Safe Water For Domestic Use	Laying Of Sewer Line Ans Construction Of Manholes	Laying Of Sewer Line Ans Construction Of Manholes	Complete And Operational	9,194,044.00		Cgb
Rehabilitation Of Shallow Wells In West Bukusu	Provision Of Clean Safe	Rehabilitation Of 2no. Shallow Wells	Rehabilitation Of 2no. Shallow Wells	Complete And	475,600		Cgb

PROJECT NAME	OBJECTIVE/ PURPOSE	OUTPUT	DESCRIPTION OF KEY ACTIVITIES	STATUS	ESTIMATED COST	ACTUAL CUMMULATIVE COST	SOURCE OF FUNDS
Ward	Water For Domestic Use			Operational			
Rehabilitation Of Sirare Water Project	Provision Of Clean Safe Water For Domestic Use	Construction Of Water Kiosk,Pipe Laying And Erection Of Pressed Tank	Construction Of Water Kiosk,Pipe Laying And Erection Of Pressed Tank	At Site Hand Over	3,763,040		Cgb
Masielo Water Project	Provision Of Clean Safe Water For Domestic Use	Borehole Installation Of Solar Pump,Pipe Laying And Rehabilitation Works	Borehole Rehabilitation,Installation Of Solar Pump,Pipe Laying And Rehabilitation Works	Works Ongoing	3,923,744		Cgb
Rehabilitation And Augmentation Of Muyai Community Water Project.	Provision Of Clean Safe Water For Domestic Use	Spring Protected. Solar Pump Installed,Pipeline Layed,Masonry Tank Rehabilitated And 1no Water Kiosk Constructed	Spring Protection, Installation Of Solar Pump,Pipe Laying,Masonry Tank Rehabilitation And Construction Of 1no. Water Kiosk	Site Handed Over	5,204,200		0%
Muyayi Community Water Project-Nalondo Girls West Nalondo Ward	Provision Of Clean Safe Water For Domestic Use	Spring Protected. Solar Pump Installed,Pipeline Layed,Masonry Tank Rehabilitated And 1no Water Kiosk Constructed	Spring Protection, Installation Of Solar Pump,Pipe Laying,Masonry Tank Rehabilitation And Construction Of 1no. Water Kiosk	At Site Hand Over	4,872,000		0%
Rehabilitation Of Masasabi Water Project	Provision Of Clean Safe Water For Domestic Use	1no Borehole Drilled, Upgrading To Solar Pumping System, 1no. Water Kiosk Constructed, Plastic Tank Elevated, Pipe Laying	Borehole Drilling And Upgrading To Solar Pumping System, Construction Of 1no. Water Kiosk,Erection Of Elevated Plastic Tank, Pipe Laying	At Site Hand Over	4,999,700.00		0%

PROJECT NAME	OBJECTIVE/ PURPOSE	OUTPUT	DESCRIPTION OF KEY ACTIVITIES	STATUS	ESTIMATED COST	ACTUAL CUMMULATIVE COST	SOURCE OF FUNDS
Rehabilitation And Upgrading Of Khulwanda And Syombe Boreholes	Provision Of Clean Safe Water For Domestic Use	1no Shallow Well Rehabilated, 1no. Borehole Upgraded To Solar Pumping System, Plastic Tank Elevated	Rehabilitation Of 1no. Shallow Well And Upgrading Of 1no. Borehole To Solar Pumping System, Erection Of Elevated Plastic Tank	Complete And Operational	2,939,788		100%
Drilling And Equipping Of Sihilila Primary Borehole In Kimaeti Ward	Provision Of Clean Safe Water For Domestic Use	Borehole Drilled And Hand Pump Installed	Borehole Drilling And Equipping With Hand Pump	Complete And Operational	1,991,720		100%
Extension Of Kapsogom-Chepchabai-Cheptonon Water Project	Provision Of Clean Safe Water For Domestic Use	Pipeline Extended, 2no. Plastic Tanks Installed	Extension Of Pipeline And Installation Of 2no. Plastic Tanks	Site Handed Over	2,994,609		0%
Rehabilitation Of Water Project In Mihuu Ward	Provision Of Clean Safe Water For Domestic Use	1no. Borehole Upgraded To Solar Pumping System, 1no. Water Kiosk Constructed, Elevated Plastic Tank Erected	Upgrading Of 1no. Borehole To Solar Pumping System, Construction Of 1no. Water Kiosk,Erection Of Elevated Plastic Tank	Complete And Operational	3,095,112.00		100%
Upgrading Of Mareba Sipaki(Bumula) Borehole	Provision Of Clean Safe Water For Domestic Use	1no. Borehole Upgraded To Solar Pumping System, Pipe Laying	Upgrading Of 1no. Borehole To Solar Pumping System, Pipe Laying	Works Ongoing	3,998,549.00		30%
Upgrading Of Syekumulo Borehole	Provision Of Clean Safe Water For Domestic Use	1no. Borehole Upgraded To Solar Pumping , Pump House Rehabilitated Pipe Laying	Upgrading Of 1no. Borehole To Solar Pumping Rehabilitation Of The Pump House And Borehole, Pipe	Works Ongoing	3,930,676		90%

PROJECT NAME	OBJECTIVE/ PURPOSE	OUTPUT	DESCRIPTION OF KEY ACTIVITIES	STATUS	ESTIMATED COST	ACTUAL CUMMULATIVE COST	SOURCE OF FUNDS
			Laying				
Upgrading Of Sitikho Secondary School	Provision Of Clean Safe Water For Domestic Use	1no. Borehole Upgraded To Solar Pumping System, Masonry Tank Rehabilitated, Pipe Laying	Upgrading Of 1no. Borehole To Solar Pumping System,Rehabilitation Of Masonry Tank, Pipe Laying	Complete And Operational	1,998,000		100%
Karima Water Project In Mbakalo Ward	Provision Of Clean Safe Water For Domestic Use	Spring Protected, Solar Pump Installed, Pipe Laying, Masonry Tank Rehabilitated And 1no. Water Kiosk Constructed	Spring Protection, Installation Of Solar Pump, Pipe Laying, Masonry Tank Rehabilitation And Construction Of 1no. Water Kiosk	Complete And Operational	3,990,100		80%
Upgrading Of Sibumba Borehole	Provision Of Clean Safe Water For Domestic Use	Borehole Upgraded To Solar Pumping System, 1no. Water Kiosk Constructed, Pipe Laying	Upgrading Of Borehole To Solar Pumping System, Construction Of 1no. Water Kiosk, Pipe Laying	Complete And Operational	3,944,000		100%
Upgrading Of Lurare/Namwesi Borehole	Provision Of Clean Safe Water For Domestic Use	Borehole Upgraded To Solar Pumping System, 1no. Water Kiosk Constructed, Pipe Laying	Upgrading Of Borehole To Solar Pumping System, Construction Of 1no. Water Kiosk, Pipe Laying	At Site Hand Over	3,989,124		0%
Upgrading Of Namutokholo Borehole	Provision Of Clean Safe Water For Domestic Use	Borehole Upgraded To Solar Pumping System, 1no. Water Kiosk Constructed, Pipe Laying	Upgrading Of Borehole To Solar Pumping System, Construction Of 1no. Water Kiosk, Pipe Laying	Works Ongoing	4,701,828.00		80%

PROJECT NAME	OBJECTIVE/ PURPOSE	OUTPUT	DESCRIPTION OF KEY ACTIVITIES	STATUS	ESTIMATED COST	ACTUAL CUMMULATIVE COST	SOURCE OF FUNDS
Siboti Water Project	Provision Of Clean Safe Water For Domestic Use	Borehole Drilled And Upgraded To Solar Pumping System, 1no. Water Kiosk Constructed, Elevated Plastic Tank Erected, Pipe Laying	Borehole Drilling And Upgrading To Solar Pumping System, Construction Of 1no. Water Kiosk,Erection Of Elevated Plastic Tank, Pipe Laying	Complete And Operational	4,968,100.20		100%
Khasoko Water Project	Provision Of Clean Safe Water For Domestic Use	Borehole Drilled And Upgraded To Solar Pumping System, 1no. Water Kiosk Constructed, Elevated Plastic Tank Erected, Pipe Laying	Borehole Drilling And Upgrading To Solar Pumping System, Construction Of 1no. Water Kiosk,Erection Of Elevated Plastic Tank, Pipe Laying	Works Ongoing	5,549,136		80%
Rehabilitation Of Lukhome-Chebukaka Water Piping In Mukuyuni Ward	Provision Of Clean Safe Water For Domestic Use	Pipe Layed, 1no. Water Kiosk Constructed	Pipe Laying And Construction Of 1no. Water Kiosk	At Site Hand Over	4,060,000		0%

Sector Challenges

During the implementation period FY 2021/22, the Department faced a number of challenges which include:

1. Inadequate budgetary allocation to the implementing department of Tourism, Water and Natural Resources. This has led to zero project implementation in the Department of Tourism and Natural Resource and not meeting set targets for Department of Water.
2. Political interference especially in project identification by the MCAs for Water Supply projects.
3. Inadequate technical capacity in the Tourism, Environment, Water and Natural Resources Departments. The Departments face a Human Technical capacity crisis as officers are retiring and no replacement is being done.
4. Delayed procurement of water projects leading to spill over in implementation.
5. Technical delay in EU Water towers program contract signing leading to low funds absorption.
6. Global pandemic COVID-19
7. The rig Operationalization is facing challenges due to budget cuts.

Lessons learnt and recommendations

- Effective implementation of projects is affected by political interference
- Project identification process should be adhered to for timely implementation.
- Diverting funds of funds to other department and projects affects implementation of targeted projects in water and tourism.
- The EU Water Towers grant has affected the absorption rate as the monies are appropriated in the annual budget but not spent.

2.8 Administration and Intergovernmental Relations

Sector Achievements in the Previous Financial Year

There sector undertook public participation and civic education exercises in all sub counties, commemoration of the 3 national events, provided security and cleaning services, procured uniforms for enforcement officers, training and discipline manual reviewed and staff trainings.

Sector Programmes Performance

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
PUBLIC SERVICE MANAGEMENT & ADMINISTRATION					
Programme: Stakeholder Engagement, Civic Education and outreach services					
Objective: To involve the citizens in and about the functions, the plans and activities of the county Government.					
Civic education	Civic education fora	No. of civic education fora	45	9	Inadequate budgetary allocation
Public participation	Public participation fora	No. of public participation fora	45	-	Inadequate budgetary allocation
Commemoration of national events	National events commemorated	No. of national events commemorated	3	3	Achieved
Programme: Service Delivery and Organizational Transformation					
Objective: To promote the implementation of effective service delivery					
Infrastructural development	Construction of Ward Administration Offices	No. of office	6	0	Inadequate budgetary allocation.
	Construction of Sub County Administration Offices	No. of office	1	0	Inadequate budgetary allocation
	Construction of official residence for Governor and Deputy Governor office	No. of official residence constructed	2	0	Inadequate budgetary allocation
	Construction of huduma/ information centre	No. of information centre constructed	1	0	Inadequate budgetary allocation
	Plots for construction of ward administration offices	No. of plots procured for construction of ward administration offices	20	0	Inadequate budgetary allocation
	Transport and mechanical yard for all County vehicles	Operational transport and mechanical yard	1	-	Inadequate budgetary allocation
Programme Name: General Administration, Planning and Support Services					

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Objective: To promote efficient service delivery					
Security and cleaning services	Security and cleaning services provided	No. of offices cleaned/ guarded	All county offices	All county offices	Achieved
Staff trainings	Trainings	No. of staff trained	400	34	Inadequate budgetary allocation
Uniforms	Uniforms purchased	No. of uniforms purchased for enforcement officers	385	385	Achieved
		No. of uniforms purchased for ward administrators	45	-	Inadequate budgetary allocation
Administration services	Departmental bills settled	Record of paid bills	4	4	Achieved
	Staff remunerated	% of staff remunerated	100%	100%	Achieved
OFFICE OF THE CS AND ICT					
Programme Name: Human resource and records management					
Objective: To develop, implement and monitor human resource management policies					
Human resource management	Working environment survey carried out	Report on working environment survey	1	-	Inadequate budgetary allocation
	Payroll cleansing carried out	Quarterly report on payroll cleansing	4	-	Inadequate budgetary allocation
	Training policy reviewed	Reviewed training policy	1	1	Draft training policy in place
	Discipline manual reviewed	Reviewed discipline manual	1	1	Draft discipline manual in place
	Pre-retirement trainings conducted	Reports	2	-	Inadequate budgetary allocation
	Employee satisfaction survey carried out	Report on employee satisfaction survey	1	-	Inadequate budgetary allocation
Programme Name: ICT and information management services					
Objective: To develop, implement and monitor information communication technology policies and norms and standards that enable citizen centred services.					
ICT development	Annual revision of ICT policy	ICT policy revised	1	1	Draft policy forwarded to the County Assembly for approval

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Installation of big screens in the 9 sub counties to be integrated with the one in Kanduyi	M&E visual dashboard installed	9	-	Inadequate budgetary allocation
	Networking and LAN installation at Tongaren sub county	LAN installed	1	-	Inadequate budgetary allocation
	Networking and LAN installation at Sirisia sub county	LAN installed	1	-	Inadequate budgetary allocation
	Networking and LAN installation at Bumula sub county	LAN installed	1	-	Inadequate budgetary allocation
	Networking and LAN installation at Mt. Elgon sub county	LAN installed	1	-	Inadequate budgetary allocation
	Upgrade of the records management system	Records management system upgraded	1	-	Inadequate budgetary allocation
	Upgrading of the server and server room	Server room upgraded	1	-	Inadequate budgetary allocation
OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR					
Programme Name: County Executive Committee Services					
Objective: To provide policy, strategic leadership and direction for socio-economic development					
County strategic management	Cabinet meetings	No. of cabinet meetings	24	24	Achieved
	Budget and economic forum	No. of CBEF meetings	12	12	Achieved
	Consultative meetings with MCAs	No. of consultative meetings	4	-	Inadequate budgetary allocation
	Inter-sectoral fora	No. of inter-sectoral fora	4	1	Inadequate budgetary allocation
	Intergovernmental meetings	No of intergovernmental meetings	1	-	Inadequate budgetary allocation
Leadership and governance	Consultative fora with special interest groups	No of fora with special interest groups	6	6	Achieved
	Consultative fora in sub counties	No of fora in sub counties	18	18	Achieved
Programme Name: County Strategy and Service Delivery					
Objective: To promote quality service delivery					
Advisory Services	Reports on the	No. of reports	4	4	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	performance and advisories on policies formulated.				
	Research on citizen satisfaction surveys.	No. of reports	1	1	Achieved
Events Management and protocol services	Official visits, meetings & functions in accordance with the set rules conducted	No of visits, meetings and functions held	24	24	Achieved
Conflict Management and Peace Building	Peace initiatives in volatile regions/ communities	No. of peace initiatives in volatile regions/ communities	4	4	Achieved
	Conflict Management and Peace Building unit	Operational County Conflict Management and Peace Building unit	1	-	Inadequate budgetary allocation
Integrity and Ethics Management	Staff trained on ethics and integrity	No. of training on ethics and integrity	4	-	Inadequate budgetary allocation
	Sensitization fora on ethics and integrity	No. of sensitization fora with departments	4	-	Inadequate budgetary allocation
	Office of the ombudsman/ anti- corruption unit	Operational County anti-corruption unit	1	-	Inadequate budgetary allocation
Programme Name: General Administration Planning and Support Services					
Objective: To promote efficient service delivery					
Administration services	Departmental bills settled	Record of paid bills	4	4	Achieved
	Staff remunerated	% of staff remunerated	100%	100%	Achieved
	Staff trained	No. of staff trained	40	40	Achieved
	Planning and budget documents prepared	No. of planning and budget documents prepared	6	6	Achieved

Finance and Economic Planning

Sector Programs Performance

Programme Name: County Planning Management					
Objective: To enhance prudent, financial and fiscal management for economic growth and stability					
Outcome: Enhanced transparency and accountability in the utilization & management of public financial resources					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achievements**	**Remarks**
Economic Planning	Integrated Development Plans approved	No. of CIDPs prepared & approved	1	1	Adequate budgetary allocation
		No. of CIDPs reviewed & approved	-	-	
		No. of CADPs prepared & approved	1	1	Adequate budgetary allocation
		No. of sector plans reviewed/prepared	1	1	Adequate budgetary allocation
		No. of approved Resource Mobilization Strategy	1	1	Adequate budgetary allocation
		No. of approved PPP engagement Framework	-	-	
		No. of approved long term Infrastructure master Development Plans-Roads and transport, water, storm water and sanitation, energy and housing	-	-	
		No. of community members trained on project management	-	-	
		No. of SDGs status reports prepared	1	1	Adequate budgetary allocation
		No. of forums on SDGs and post 2015 development agenda held	1	1	Adequate budgetary allocation
		% of Socio economic empowerment projects completed Under CEF	25%	25%	Adequate budgetary allocation
		No. of Annual budgets prepared & approved	1	1	Adequate budgetary

					allocation
Statistics		No. of information and documentation Centres established/operationalized	-	-	
		No. of Mini censuses	1	-	Lack of budgetary allocation
		No. of Surveys	1	-	Lack of budgetary allocation
	Annual, quarterly and, monthly statistical publications and reports produced	No. of Annual, quarterly and, monthly statistical publications and reports produced	17	17	Adequate budgetary allocation
Monitoring & Evaluation	Improved utilization of public funds	No. of M&E Reports prepared and disseminated	4	4	Adequate budgetary allocation
Budgeting		Number of budget reports prepared	4	4	Adequate budgetary allocation
		No of Public Expenditure Review Reports	4	4	Adequate budgetary allocation
Programme Name: County Public Financial service Management					
Objective: To enhance prudent, financial and fiscal management					
Outcome: Enhanced transparency and accountability in the utilization & management of public financial resources					
Revenue mobilization	A transparent and accountable system for the management of public financial resources	Amount of revenue collected as a % of total County allocation	7.5%	7.5%	Adequate budgetary allocation
		% of revenue collected, disbursed and accounted for	100%	100%	Adequate budgetary allocation
		No. of sector specific resource mobilization strategies developed	-	-	
		Digitized Project management system Developed	-	-	
Audit services		Final accounts submitted for audit by 30th September	1	1	Adequate budgetary allocation

	Improved utilization of public funds	No. of VFM audits conducted	13	13	Adequate budgetary allocation
Accounting services		No. of accounting reports produced	12	12	Adequate budgetary allocation
Supply chain Services		% of government procurement opportunities opened to the youth, women and persons with disabilities	30%	30%	Adequate budgetary allocation
		% compliance to Public Procurement and Disposal Act, 2015	100%	100%	Adequate budgetary allocation
Programme : General Administration, Planning and Support Services					
Objective: To increase operational efficiency and improve service delivery					
Outcome: Increased operational efficiency and improved service delivery					
Human resource management and development	Improved human resource management and development services	% of staff attended capacity development programs	100	100	Adequate budgetary allocation
		No. of Staff on salary	-	-	
		% of emergency fund to budget	2%	0.8%	Inadequate budgetary allocation

County Assembly

Programme: General Administration Planning & Support Services					
Objective: To enhance service delivery					
Outcome: Promote Efficient & Effective Delivery					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achievements**	**Remarks**
Administrative services	Efficient and effective services offered	Functional websites	1	1	Adequate financial resources
	Conduct customer satisfaction survey	No. of customer satisfaction surveys	1	0	Lack of budgetary allocation
	Utilities delivered	No of utility bills processed	4	4	Adequate financial resources
	Office space provided	No of staff provided with office space	40	40	Adequate financial resources

	Remuneration	% of staff ,MCAs, CASB Members remunerated	100	100	Adequate financial resources
	Operationalization of CASB secretariat	Operationalize CASB secretariat	1	0	Lack of budgetary
	Efficient and effective records management	Acquire and installation of a digital record management system	1	0	Lack of budgetary
Human resource services	Staff trained	Number of staff trained	74	40	Inadequate budgetary allocation
		No. of exposure/ experience learning undertaken	30	5	Inadequate budgetary allocation
		No. of process manuals developed	2	2	Adequate financial resources
Institutional Capacity Building	Staff and MCAs trained	No of technical and administrative staff trained	74	40	Inadequate budgetary allocation
		No of MCAs trained and CASB members trained	64	64	Adequate financial resources
Institutional development services	Construction of a new Chamber/Assembly Plenary	No. of completed project components	2	0	Lack of budgetary
	Integrated Security System installed	Percentage Installation of the Integrated Security System(Intrusion detectors, under belly scanners, CCTV expanders, HFM radios, walk through scanners)	90	0	Lack of budgetary
	ICT Infrastructure installation	Purchase of new servers	2	0	Lack of budgetary
	Preliminary/architectural designs for a new	BOQ	1	1	Adequate financial

	plenary				resources
	ICT upgrade	No. of ICT components upgraded	10	0	Lack of budgetary allocation
	Install rain water harvesting tanks on the new administration block	No. of rain water harvesting tanks installed	5	0	Lack of budgetary allocation
	Install Carports	No. of carports installed	100	0	Lack of budgetary allocation
	Back up sewerage line and Septic tanks	No. of a sewerage line and septic tank	2	0	Lack of budgetary allocation
Programme Legislation, Oversight and Representation					
Objective: To improve timeliness and quality of advisory and information services					
Outcome: Responsive County Assembly Services					
Legislative services	Legislative services provided	Number of policies enacted	15	3	Inadequate budgetary allocation
		Number of study and inspection Tours organized	90	5	Inadequate budgetary allocation
		Number of policy papers Published	15	0	Lack of budgetary allocation
		Number of statutory and general Bills introduced and enacted	13	5	Inadequate budgetary allocation
		Number of regulations passed	15	2	Inadequate budgetary allocation
		Number of ordinary and special sittings organized	200	150	Inadequate budgetary allocation
		Number of public hearings forums on various legislations Conducted	40	5	Inadequate budgetary allocation
Representation services	Representation services offered	No. of Bunge Mashinani forums held	1	0	Lack of budgetary allocation

		No. of petitions considered	10	5	Inadequate budgetary allocation
		No. of memoranda written representations debated	10	1	Inadequate budgetary allocation
		Number of outreach programmes implemented	10	0	Lack of budgetary allocation
Oversight services	Oversight services offered	No. of committee fact finding exercises	100	15	Inadequate budgetary allocation
		No. of committee reports	100	64	Inadequate budgetary allocation
		Institutional Capacity Building	17	0	Lack of budgetary allocation
Programme : Public Participation and Citizen Engagement					
Objective: To enhance citizen engagement in County Assembly programmes					
Outcome: Enhanced Citizen Participation					
Ward engagement services	Ward constituents engaged	No. of ward fora held	4	0	Lack of budgetary allocation
		No. of focused group discussion forums held	4	0	Lack of budgetary allocation
	Bunge Mashinani attained	No. of structured Bunge Mashinani events	9	0	Lack of budgetary allocation
Ward Information Management services	Operational Ward Information Management System	No. of notice boards installed	45	0	Lack of budgetary allocation
		No. of social media platforms launched	2	1	Inadequate budgetary allocation
Programme: Members' Facilities and associated services					
Objective: To ensure provision of necessary tools, other equipment and services required to enhance staff and members working environment.					
Outcome: Improved Members welfare					

Members facilities	Office spaces provided	No. of office spaces provided	100	100	Adequate financial resources
	Library services provided	No. of operational libraries	1	1	Adequate financial resources
	Catering services provided	No. of active cafeterias	1	0	Lack of budgetary allocation
	Gymnasium services provided	No of optimally equipped gymnasiums	1	0	Lack of budgetary allocation
	Lactating Mothers room	No. of Lactating Mothers rooms	2	0	Lack of budgetary allocation
	Office furniture provided	Sets of furniture provided	1	0	Lack of budgetary allocation
	Purchase of motor vehicle/ Buses	No. of Bus purchased	1	0	Lack of budgetary allocation
	ICT equipment provided	No. of desk top computers	50	40	Inadequate budgetary allocation
		No. of laptop computers	50	20	Inadequate budgetary allocation
		No. of handheld devices procured	10	0	Inadequate budgetary allocation
	Sanitation services provided	No. of pool sanitation facilities provided	3	3	Adequate financial resources
	Debating chambers renovated	% Proportion of chambers renovated	100	0	Lack of budgetary allocation
	Public gallery refurbished	% Proportion. of gallery refurbished	100	0	Lack of budgetary allocation
	Live streaming of Chambers debates	% Proportion. of debates streamed live	20	0	Lack of budgetary allocation
	Conference services offered	No. of conference rooms	20	0	Lack of budgetary allocation
	Boardroom services	No of general	2	2	Adequate

	offered	purpose boardrooms			financial resources
	Committee Vice chairpersons offices offered	No. of offices for Vice chairpersons of committees	15	0	Lack of budgetary allocation
	Secretariat services offered	No. of active secretariats serving members per committee	7	7	Adequate financial resources
	Research services offered	No. of departments dedicated to research	1	1	Adequate financial resources
	Legal services offered	No. of departments dedicated to legal services	1	1	Adequate financial resources
	Fiscal/Budget services offered	No. of departments dedicated to Fiscal/Budget services	1	1	Adequate financial resources
	Security services offered	No. of security installations within the Assembly precincts	1	1	Adequate financial resources
	Support to ward offices provided	No. of ward personnel deployed	135	135	Adequate financial resources
	Welfare services provided	No. of members on welfare programmes	61	61	Adequate financial resources
	Financial services offered	No. of members granted house mortgage	63	63	Adequate financial resources
		No. of members granted gratuity	63	63	Adequate financial resources
Programme : Appropriation Services					
Objective: To ensure timely approvals of appropriations as they fall due					
Outcome: Progressive Citizen Centered Budget					
Associated services	Appropriations	Number of appropriations reviewed	1	1	Adequate financial resources

County Assembly
Status of Capital Project

Project Name & Location	Objective/ Purpose	Output	Description of Key Activities	Status	Estimated Cost Kshs.	Actual Cumulative cost Kshs.	Source of Funds
Construction of New debating Chambers at Assembly precincts		Debating Chambers Constructed	1 No. 2 storey building	0	200,000,000		County Government of Bungoma
Installation of New Hansard system in the new debating chambers at Assembly precincts		Hansard systems installed	Fully Installed and commissioned Hansard system	Installed	30,000,000		County Government of Bungoma
Installation of Committee services software at Committee rooms		Committees Soft wares installed	Installed fully integrated committee services software	0	10,000,000		County Government of Bungoma

Sector Challenges

- Inadequate budgetary allocation to achieve sector targets
- Delay release of funds

Lessons learnt and recommendations

- Early project implementation so that all projects completed can be paid within the financial year.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the Financial Year. The programmes and projects mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

3.1 Agriculture and Livestock

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 Objectives

The specific objectives are to:

i. Create an enabling environment for sector development;
ii. Increase productivity and outputs in the sector;
iii. Improve market access, commercialization of sector products and trade;
iv. Contribute to county and national food security;
v. Strengthen institutional capacity for efficient and effective service delivery;
vi. Enhance the role of youth and women in the sector;
vii. Ensure accessibility, equity and sustainable management of land resource for social and economic development;
viii. Enhance secure storage, access and retrieval of land information; and
ix. Enhance sustainable utilization of the blue economy.

Sector Priorities and Strategies

Sector Priorities and Strategies for Agriculture, Urban and Rural Development

PRIORITY	STRATEGIES
Enhance development and management of crops, livestock and fisheries in the county for enhanced household and county food and nutrition security	● Enhance policy, legal and institutional framework ● Improve, intensify, and diversify agricultural production and productivity ● Improve post-harvest management in crops, livestock and fisheries. ● Promote and facilitate agricultural trade and marketing ● Promote development and adoption of modern, appropriate, cost effective and environmentally safe

PRIORITY	STRATEGIES
	mechanization technologies for crop, livestock and fisheries production. ● Promote agribusiness and value addition in the crops, livestock and fisheries sub sectors. ● Uphold climate smart agricultural practices to enhance resilience to adverse climate change impacts. ● 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 Access, Tenure and Land Management	• Promote provision of effective and efficient Lands Administration Services • 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.
Promote sustainable urban development	• 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.

Stakeholders and their Roles

Stakeholder	Role
County Agricultural Sector Departments	Creates enabling policy environment, facilitates extension services and provides technical services
Farmers	Producers
Farmer Organizations	Represents interests of farmers, solicits for fair prices & suitable market for produce
Co-operative Societies	Mobilizes local resources for the benefit of members
Development Partners	Support Policy formulation processes, provide farmer support initiatives, program funding
Private Sector	Provide market for farmers' produce, value addition
Civil Society Organizations	Advocacy and community sensitization
NGOs and CBOs	Provide technical support & training on best agricultural practices and market linkages
National/ County Governments and their respective Ministries and departments	Policy formulation, implementation and evaluation, provision of resources and technical backstopping
Training and Research institutions	Provision of relevant agriculture research and training services
Community	Engage in socio-economic activities & participate in county governance

Sector Programmes and Projects
Sector Programmes
Summary of Sector Programmes

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
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 17.1						
Policy, legal and	Departmental Policy, Planning and Statistics Unit established to spearhead the Sector Policy/legal formulation process	Number of units established	2022	0	1	0
regulatory framework	Departmental Policy, Planning and Statistics Unit capacity built and facilitated	Number of units capacity built	2022	0	1	3
	Draft county policies, strategies, bills and guidelines finalized and approved (Agriculture Sector Policy, Agriculture Sector Extension and Training Policy, Farm Input Support Guidelines, Agriculture Mechanization Support Policy Guideline, CASSCOM Bill, Animal Welfare policy, Livestock Breeding Policy, Livestock Management Policy, Agriculture Soil Management Policy, Food Safety Policy and Bill, ATVET Policy and Bill, Agribusiness Policy, Youth Agribusiness Strategy, Avocado Strategy, Potato Strategy, Roots and Tubers Strategy, Animal Welfare Policy and bill, Dairy Strategy, Cooperatives Fund Regulations, Fisheries and Aquaculture Policy and Fisheries Bill, Livestock Policy, Veterinary	Number of draft county policies, strategies, bills and guidelines formulated	2022	23	17	17.2

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	Services Policy, Irrigation Policy and Bill, Cooperatives Policy and Bill, Poultry Strategy, Aquaculture Strategy))					
Sector Coordination	Sector coordination policy, legal and institutional framework formulated	Number of sector coordination policies and policy instruments formulated	2022	1	5	6
	County Agriculture Sector Steering Committee (CASSCOM) at County, Sub-county and Ward level (CASSCOM quarterly Meetings) operationalized	Number of CASSCOM units operationalized	2022	1	55	15
	CASSCOM Thematic/Sector Working Groups (TWGs) (TWGs quarterly Meetings) operationalized	Number of CASSCOM Thematic units operationalized	2022	0	4	2
Planning and financial management	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held	Number of quarterly stakeholder planning meetings held	2021	4	4	2.5
	5 year Departmental strategic plan formulated	Number of Strategic Plans prepared	2022	1	1	5
	Departmental Strategic Plan reviewed	Number of Departmental Strategic Plan reviewed	2022	0	0	0
	Sectoral Plan Reviewed	Sectoral Plan Reviewed	2022	1	0	0
	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	2022	1	0	0
	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	2022	0	1	5
	Quarterly budget/financial reports prepared	Number of quarterly budget/financial reports prepared and disseminated	2022	4	4	2
	Annual budgets prepared	Number of annual budgets prepared	2022	1	2	1
	Annual Budget Reviews done	Number of Annual Budget	2022	2	2	0.5

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
		Reviews done				
	MTEFs prepared	Number of MTEFs prepared	2022	1	2	1
	Annual Development Plans Prepared	Number of Annual Development Plans prepared	2022	1	2	1
	Annual Progress Reports Prepared	Number of Annual Progress Reports Prepared	2022	1	2	1
	Project Implementation Status Reports Prepared	Number of Project Implementation Status Reports Prepared	2022	1	4	1
	Procurement Plans Prepared	Number of Procurement Plans Prepared	2022	2	2	2
	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	2022	2	2	0.5
	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	2022	4	4	1
Monitoring, Evaluation, Communication, Learning and Reporting	Sectoral data/information management system established and regularly updated for collection, storage, retrieval and reporting of agriculture and livestock data (central repository for all Sectoral information on policies, programs, projects and activities for ease of access)	Number of data management systems established	2022	0	1	7
		Number of data management systems updated	2022	0	1	1
	Monitoring and Evaluation Strategy for the Sector developed	Number of Sectoral Monitoring and Evaluation Strategies developed	2022	0	1	3
	Communication Strategy for the Sector developed	Number of communication Strategies developed	2022	0	1	3
	Sectoral M&E unit established to spearhead M&E activities in the Sector	Number of Sectoral M&E units established	2022	1	1	0

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	Quarterly field backstopping visits conducted	Number of backstopping field visits undertaken annually	2022	4	4	2
	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	Number of Monitoring activities undertaken	2022	4	4	6
		Number of Monitoring Reports Prepared	2022	4	4	2
	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	2022	1	2	5
		Number of evaluation reports prepared	2022	1	2	1
	Documentaries on success stories prepared to inform expanded adoption/up scaling of the successful programs	Number of documentaries prepared	2022	1	1	0.5
	Airing and sharing of documentaries on success stories on Media channels	Number of documentaries prepared	2022	1	1	0.5
	Standard reporting tool developed for adoption by sector stakeholders for ease of compilation and harmonization	Number of standard reporting tools developed	2022	0	1	0.5
Weather information	Four Automatic Weather Stations and main server maintained	Number of AWSs maintained	2022	0	4	1.5
	Real time data provided for accurate Weather forecasting and advisory provision to farmers across the county	Number of weather information packages disseminated	2022	52	52	10.4
	Stakeholders' capacity building meetings held on interpretation of weather information	Number of Stakeholders' capacity building meetings held on interpretation of weather information	2022	1	4	3
Leadership and Governance	Departmental Senior Management	Quarterly Departmental Senior	2022	4	4	1

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	meetings held	Management meetings held				
	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	2022	100	100	2
		Proportion of staff complying with appraisal systems	2022	100	100	0
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	2022	0	1	1
	Risk Assessment Undertaken	Number of risk registers prepared	2022	1	1	1
	Asset management mechanism established	Number of asset registers established	2022	1	1	1
	PFM Committees established	Number of PFM Committees established	2022	1	1	0
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	2022	1	1	0
	Sector Working Groups Established	Number of Sector Working Groups Established	2022	1	1	0
	Technical Working Groups Established	Number of Technical Working Groups Established	2022	1	1	0
	Project Management Committees Established	Number of Project Management Committees Established	2022	1	1	0
	Integrity assurance (anti-corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed	2022	0	1	1.25
Human Resource Management and Development	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	2022	-	1	0.4
		Number of staff establishments	2022	-	1	0

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
		approved				
		Number of Departmental organograms prepared	2022	-	1	0.4
		Number of Departmental organograms approved	2022	-	1	0
	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	Number of technical officers recruited	2019	137	132	0
	Staff Training Plans prepared	Number of Staff Training Plans prepared	2022	1	1	1
	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	2022	10	100	18
	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	2022	100	100	6
	Staff insurance cover procured	Proportion of staff insured	2022	100	100	7.2
	Staff promotion undertaken	Proportion of staff due for promotion promoted	2022	60	100	1
	Staff salaries paid in time	Proportion of staff remunerated/salaries paid	2022	100	100	338
	Staff exiting service replaced	Proportion of staff exiting replaced	2022	0	100	1
Administrative and support Services	Office buildings Constructed/Extended	Number of Office buildings Constructed/Extended	2022	0	1	35
	Office Buildings renovated	Number of Office Buildings renovated	2022	0	4	18
	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	2022	3	100	15
	Office supplies provided(stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	2022	5	100	15

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	2022	40	100	9
	Motor Vehicles procured	Number of MV procured	2022	0	0	0
	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	2022	30	100	12
	Motorcycles procured	Number of MCs procured	2022	0	20	9
	Motor Cycles maintained/serviced	Proportion of MCs maintained/serviced	2022	10	100	2
	MV and MC insured	Proportion of MV and MC insured	2022	100	100	8
	Departmental Record/Files updated	Number of quarterly Departmental Record/Files updates undertaken	2022	0	4	1
	E-extension system developed and maintained with real time engagement capabilities among users i.e a farmer, an extension officer and a supervisor	Number of e-extension systems developed	2022	1	1	7
International. National and County Celebrations	National Agricultural Shows held	Number of National Agricultural Shows held	2022	1	1	3
	World Food Days held	Number of World Food Days held	2022	1	1	2
	Ushirika Days held	Number of Ushirika Days held	2022	1	1	1
	World Animal Days held	Number of World Animal Days held	2022	1	1	0.5
	National Donkey Days held	Number of National Donkey Days held	2022	1	1	0.5
	World Rabies Days held	Number of World Rabies Days held	2022	1	1	0.5
	World Fisheries Day held	Number of World Fisheries Days	2022	1	1	0.5

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
		held				
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	2022	0	1	2.78
	County extension approaches survey conducted to provide necessary data for extension planning	Number of extensions approaches survey conducted	2022	0	1	4.5
	Model demonstration farms/plots established in each village unit	Number of model demonstration farms established	2022	0	56	14
	Field days conducted to disseminate extension information/messages	Number of field days conducted	2022	20	45	6.75
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	2022	2	3	18
	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	2022	0	1	2
	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	2022	1	4	1
	Research liaison office establish and facilitated at the county	Number of research liaison offices established facilitated	2022	1	1	1
	Farmer learning/exchange/visits	Number of Farmer	2022	1	4	2

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	undertaken	learning/exchange visits undertaken				
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2022	1	2	9
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	2022	495	6750	378
	Farmer beneficiaries of basal and top dressing fertilizer for maize and bean production supported	Number of farmer beneficiaries issued with fertilizer	2022	9,900	67,500	12
	Certified maize seed procured and distributed	MT of maize seed procured and distributed	2022	139.5	675	150
	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	2022	9,900	67,500	0
	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distributed	2022	0	50	6
	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	2022	0	20	2.5
	Farmer beneficiaries of sorghum seed identified and supported	Number of farmers supported	2022	0	5000	1
	Rice seed purchased and distributed	MT of upland rice seed purchased and distributed	2022	0	60	9.5
	Rice mills procured and installed	Number of rice mills procured and installed	2022	2	0	0
	Fruit crops nurseries promoted across the county (Avocado, mango, passion, pawpaw, goose berry & guava)	Number of fruit crops nurseries established	2022	13	20	5
	Nursery managers supported with Production equipment	Number of Nursery managers supported with Production equipment	2022	0	20	2

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	Nursery managers trained	Number of Nursery managers trained	2022	0	20	0.4
	French bean promotion and capacity building to identified farmers	Tonnes of French been seed procured and distributed	2022	0	56.25	5.625
		Number of French been farmers trained	2022	0	900	2
	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses established	2022	0	1	1
	Tissue culture banana seedlings distributed across the county	Number of tissue culture banana seedlings distributed across the county	2022	10,000	45,000	9
	Tissue culture banana farmer beneficiaries identified and trained	Number of farmers trained	2022	10,000	9,000	1.5
	Certified Irish potato seed multiplication sites established	Number of potato seed multiplication sites established	2022	1	2	4
	Farmer beneficiaries identified and trained on certified seed potato	Number of farmers trained	2022	0	10,000	3
	Certified Avocado seedlings procured and distributed in the county	Number of Certified Avocado seedlings procured and distributed	2019	45000	90,000	27
	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained	20,19		15,000	3
	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established	2022	1	1	1.5
	Tea nurseries established and maintained	Number of tea nurseries established	2022	3	3	3
	Tea collection centers established	Number of tea collection centers established	2022	1	1	2
	Certified coffee seed procured and distributed to cooperative societies	Quantity(MT) of coffee seed procured	2022	30	0.7	5

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	Sweet potato multiplication sites established	Number of sweet potato multiplication sites established	2022	2	3	3
	Farmer beneficiary identified and trained	Number of farmers trained	2022	5000	8000	1.2
	Amaranth seed production/bulking sites established	Number of amaranth bulking sites established	2022	1	45	1.8
	Farmer beneficiary identified and trained	Number of farmers	2022	2000	3000	0.5
	Early warning and crop pest surveillance unit established and operationalized	Number of surveillance units established	2022	10	10	2
	Farmers sensitization meetings held on crop protection technologies	Number of Farmers sensitization meetings held on crop protection technologies	2022	1	9	3
	A specialized equipped van and equipment for field crop surveillance and protection procured	Number of equipped vans procured	2022	0	0	0
	Assorted sets of crop protection equipment procured and distributed to sub counties	Number of assorted crop protection equipment procured and distributed	2022	0	10	5
	Assorted Chemicals for crop protection procured and distributed to sub counties	Litres/kgs of assorted chemicals procured	2022	0	5000	50
	Plant clinics operationalized/plant doctors trained	Number of plant clinics established	2022	45	45	9
	Agricultural inspectors trained for enforcement of regulations and standards	Number of inspectors trained	2022	17	40	2
	Agro dealers trained for enforcement of regulations and standards	Number of agro dealers trained	2022	50	250	2
	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspections undertaken	2022	180	180	3
	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentation of agriculturally productive	Number of sensitization meetings/barazas held	2022	0	180	3

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	land					
	Agricultural stakeholders sensitized on adoption of climate smart agriculture and green growth technologies to mitigate against the impact of climate change and environmental protection	Number of sensitization meetings held	2022	2	45	9
Agricultural soil and water management	Soil testing and analysis services provided to improve soil quality	Number of soil samples tested and analyzed	2022	800	18000	7
	Lime for soil treatment provided to improve soil quality	MT of lime distributed	2022	0	6,750	50
	Conservation Agriculture promoted	Number of farmers trained on CA	2022	9	2700	4.5
	Composting technology	Number of demo farms established	2022	9	9	2.14
	Stakeholder capacity building meetings on soil management held	Number of stakeholder capacity building meetings held	2022	3	9	4
	County Mobile Soil Labs maintained	Number of soil Labs maintained	2022	1	3	3
	Mobile Soil Labs upgraded	Number of soil Labs upgraded	2022	3	1	7
Post-harvest management	Farmers and other stakeholders trained on post-harvest management	Number of farmers/stakeholders trained	2022	200	4500	1
	Extension staff trained on post-harvest management	Number of staff trained	2022	25	100	1
	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	2022	0	45	9
	Artisans trained on construction of storage structures	Number of artisans trained	2022	0	30	1
Agricultural Value Addition and Agro Processing	Musese and Chesikaki Coffee milling plants operationalized	Number of coffee milling plants operationalized	2022	1	1	12.5
	Coffee factories rehabilitated	Number of Coffee factories rehabilitated	2022	5	5	16

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	Coffee factories established	Number of Coffee factories established	2022	0	1	15
	Maize milling plant established	Number of maize milling plants established	2022	0	0	0
	Tea processing plants established	Number of tea processing plants established	2022	0	0	0
	Banana processing facility established	Number of Banana processing facilities established	2022	0	0	0
	Potato and sweet potato processing facility established and supported.	Number of Potato processing facilities established	2022	0	0	0
	Oil processing facility established	Number of Oil processing facilities established	2022	0	3	9
	Horticulture Cold storage facilities established in the county	Number of Cold storage facilities established in the county	2022	0	1	10
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	2022	10	10	1
	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	2022	4	4	1
	Enforcers trained on food safety	Number of Enforcers trained on food safety	2022	150	180	1
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	2022	0	1000	5
	Agro-based MSMEs supported with equipment	Number of Agro-based MSMEs supported with equipment				
	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	2022	0	1	3.75

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	2022	52	52	0.2
	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	2022	1	0	0
	Value-chain platforms established/strengthened	Number of value chain platforms established/strengthened	2022	4	5	3
	Youth trained and certified in various agribusiness value-chain nodes	Number of youth trained and certified in various agribusiness value-chain nodes	2022	160	160	1
	Youth coached and mentored in various agribusiness value-chain nodes	Number of youth coached and mentored in various agribusiness value-chain nodes	2022	25	160	1
	Incubation centres established	Number of incubation centres established	2022	1	2	2
	Agri-preneurs supported with small equipment for start-ups	Number of Agri-preneurs supported with small equipment for start-ups	2022	0	10	5
Agricultural Financial Services	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers mapping meetings held	2022	1	1	1
	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service provider	Number of meetings held to establish linkages with financial institutions	2022	1	4	1
	A Subsidized Agricultural Insurance Scheme established	Number of farmer beneficiaries from subsidized agricultural insurance scheme	2022	0	67500	50
	Farmers assessed for subsidized insurance	Number of assessment activities	2022	0	1	10

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	scheme	undertaken				
		Number of assessment reports prepared	2022	0	1	1
		Numbers of insurance stakeholders meetings held to disseminate the assessment report	2022	0	1	0.5
	Stakeholder capacity building meetings on crop insurance held	Number of stakeholder capacity building meetings on crop insurance held	2022	1	10	3
	Farmers trained on crop yield estimation for crop insurance	Number of farmer training meetings held	2022	1	9	4.5
	Extension officers trained on crop cuts	Number of extension officers training meetings held	2022	1	9	3
Nutrition-sensitive agriculture	Stakeholders sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	Number of stakeholders sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	2022	0	4	1
	Stakeholders capacity building meetings held on highly nutritious crop varieties for production	Number of Stakeholders capacity building meetings held on highly nutritious crop varieties for production	2022	0	9	1
Agriculture Sector Development Support Programme II (ASDSP II)	Value chains promoted	Number of Value chains promoted	2022	3	3	0
	Farmer Groups Supported with grants	Number of Groups Supported with grants	2022	54	18	12
	Farmer groups trained	Number of farmer groups trained	2022	54	72	2.4
National Agriculture and Rural Inclusive Growth	Value chains promoted	Number of Value chains promoted	2022	4	4	56

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
Project (NARIGP)	Farmer Groups Supported	Number of Groups Supported	2022	200	200	3.6
	Funds disbursed to groups	Amount of Funds disbursed to groups	2022	256	56	2.4
	Major infrastructural projects implemented	Number of major infrastructural projects implemented	2022	0	1	40
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	2022	8	9	2
	Demonstration model farms established to offer demonstrations to farmers	Number of Demonstration model farms established to offer demonstrations to farmers	2022	1	45	5
	On-farm irrigation and drainage extension visits undertaken	Number of on-farm irrigation and drainage extension visits undertaken per week	2022	2	3	1.4
	Extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc. (e-Extension)	Number of extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc	2022	0	1	1
	Farmer group training meetings held on available water efficient irrigation technologies e.g drip, rain gun, etc	Number of Farmer groups training meetings held on available water efficient irrigation technologies e.g drip, rain gun, etc	2022	2	9	2
	Farmer groups supported with irrigation equipment to engage sustainably in crop production	Number of irrigation kits issued to farmer households	2021	25	45	8

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
Development and Management of Irrigation Infrastructure	Community sensitization meetings undertaken on need and importance of irrigation infrastructure	Number of community sensitization meetings undertaken on need and importance of irrigation infrastructure	2022	1	9	2
	Feasibility studies undertaken and designs prepared on proposed irrigation projects	Number of Feasibility studies undertaken and designs prepared on proposed irrigation projects	2022	1	2	10
	Community sensitization fora held for buy-in on proposed irrigation projects	Number of Community sensitization fora held for buy-in on proposed irrigation projects	2022	1	9	5
	Resource mobilization meetings held for implementation of proposed irrigation projects	Number of Resource mobilization meetings held for implementation of proposed irrigation projects	2022	1	1	2
	Capacity building meetings held for management committees responsible for maintenance of irrigation projects	Number of Capacity building meetings held for management committees responsible for maintenance of irrigation projects	2022	2	9	3.6
	Major irrigation projects implemented (Funded by partners- county to undertake feasibility)	Number of major irrigation projects implemented	2022	0	1	45
Agricultural Water Storage and Management	Mapping meetings held and reports prepared of all small dams in the county	Number of Mapping meetings held of all small dams in the county	2022	1	9	3
	Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Number of Management committee training meetings held on maintenance and sustainable management of the	2022	2	9	1

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
		small dams				
	Small dams established/rehabilitated across the county	Number of small dams established/rehabilitated across the county	2022	1	4	20
	Capacity building meetings on household water harvesting technologies organized e.g household water pans, roof catchment, etc(	Number of Capacity building meetings on household water harvesting technologies organized	2022	0	9	1
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	2022	0	1	2
	County livestock and veterinary extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	2022	0	1	4.5
	Model livestock demonstration farms established and maintained in each Ward	Number of model demonstration farms established	2022	0	9	4.5
	Field days conducted to disseminate extension information/messages	Number of field days conducted	2022	20	45	6.75
	On-farm farmer visits by extension officers	Number of on-farm farmer visits	2022	2	3	21

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	for backstopping	per extension officer per week (least)				
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension messages on GAP developed and shared	2022	0	1	3.6
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2022	1	4	1.8
	Research liaison office established and facilitated at the county	Number of research liaison offices established and facilitated	2022	1	1	1
	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	2022	1	4	2
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2022	1	2	1
Pasture development	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder development at ward level	Number of model pasture demonstration plots established	2022	20	45	4
	Certified pasture seeds procured and distributed to farmers in the county	MT of certified pasture seeds procured and distributed to farmers in the county	2022	1000	450	15
	Livestock feeds and feed milling plants inspected	Number of inspections done annually	2022	1	4	4
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	2022	0	9	4.5
	Dairy cattle breeding stock procured and distributed across the county	Number of dairy cows procured and distributed	2022	150	500	45
	Rabbits breeding stock procured and distributed	Number of dairy goats procured and distributed	2022	0	4500	22.5

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	2022	0	450	11.25
	Chicken birds breeding stock procured and distributed	Number of local chicken procured and distributed	2022	20,000	250,000	50
	Poultry Incubators procured	Number of Poultry Incubators procured	2022	15	45	7
	Modern beehives procured and distributed	Number of Modern beehives procured and distributed	2022	100	1000	5
	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	2022	0	500	3.6
	Honey harvesting kits and assorted equipment procured and distributed	Number of harvesting kits purchased and distributed	2022	0	500	4
	Dorpers (sheep) breeding stock procured and distributed	Number of dopers purchased	2022	0	0	0
	Pig breeding stock procured and distributed	Number of pigs procured	2022	0	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	2022	1	4	1
Livestock Value Addition and Agro Processing	Milk processing plant completed and operationalized	Number of milk processing plants completed and operationalized	2022	0	1	190
	Poultry processing plant operationalized	Number of Poultry processing plants operationalized	2022	1	1	12
	Honey processing plant established and operationalized	Number of honey processing plants established and operationalized	2022	0	0	0
	Existing feed mills operationalized	Number of existing feed mills operationalized	2022	1	2	2

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	Installed milk cooler operationalized	Number of Installed milk cooler operationalized	2022	5	11	2.6
	Milk coolers installed and operationalized	Number of Milk coolers installed and operationalized	2022	8	10	36.49
	Milk dispensers procured and distributed	Number of Milk dispensers procured and distributed	2022	4	10	3.29
	PPP legal Framework developed for establishment of value addition and agro-processing units	Number of PPP legal frameworks developed for establishment of value addition and agro-processing units	2022	0	0	0
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	2022	10	10	1
	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	2022	4	4	1
	Enforcers trained on food safety	Number of Enforcers trained on food safety	2022	150	180	1
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	2022	0	1000	10
	Central MIS established for management of agribusiness and market information in the county	Number of Management Information Systems established for management of agribusiness and market information in the county	2022	0	0	0
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	2022	52	52	1
	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and	Number of modern agribusiness market facilities established	2022	1	0	0

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	Webuye amongst others					
	Livestock sale yards established at strategic business locations across the county	Number of livestock sale yards established at strategic business locations across the county	2022	2	4	16
	Youth trained and certified in various agribusiness value-chain nodes in Livestock	Number of youth trained and certified in various agribusiness value-chain nodes	2022	160	160	1
	Youth coached and mentored in various agribusiness value-chain nodes in Livestock	Number of youth coached and mentored in various agribusiness value-chain nodes	2022	25	160	1
Livestock Insurance Services	Stakeholder capacity building meetings on livestock enterprise insurance held	Number of stakeholder capacity building meetings on livestock enterprise insurance held	2022	1	9	1.8
	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	2022	1	9	4.5
	Extension officers trained on livestock yield estimation and insurance	Number of extension officers training meetings held	2022	1	9	3
Animal Welfare	Stakeholders capacity building meetings held on animal welfare in the county	Number of stakeholders capacity building meetings held on animal welfare in the county	2022	2	9	3.6
	Policy and legal framework developed on animal welfare in the county	Number of policy and legal framework developed on animal welfare in the county	2022	0	1	3.5
Disease and Vector control	Regular disease surveillance activities undertaken	Number of disease surveillance activities undertaken	2022	0	12	9.6
	Routine vaccination drives carried out across the county	Number of Routine vaccination drives carried out across the county	2022	9	36	25
	Assorted veterinary tools and equipment procured (burdizzo, automatic syringes, hypodermic syringes, disposable syringes	Number of assorted tools and equipment procured	2022	0	1	10

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	and needles, hand gloves, lab coats, aprons, gumboots					
	Installation of solar system in 9 sub counties	Number of solar systems installed	2022	0	4	4
	Cattle dips rehabilitated	Number of Cattle dips rehabilitated	2022	7	45	5
	Crush pens constructed	Number of crush pens constructed	2022	0	10	2
	Crush pens rehabilitation	Number of crush pens rehabilitated	2022	66	22	1.5
	Hand sprayers procured	Number of hand sprayers procured	2022	0	47	0.282
	Community hand sprayers trained	Number of community hand sprayers trained	2022	0	47	1
	Crush management committee trained	Number of committee members trained	2022	18	28	1
	Trapping nets for screening procured	Number of trapping nets for screening procured	2022	0	70	2.4
	Construction of cold rooms in slaughterhouses	Number of cold rooms constructed	2022	0	3	3
	Veterinary waste disposal chambers/incinerators established	Number of veterinary waste disposal chambers established	2022	0	1	1
Animal Breeding	Stakeholders meetings held on implementation of subsidized AI service provision	Number of Stakeholders meetings held on adoption of subsidized AI service provision	2022	1	4	3.6
	Animals inseminated through the subsidized AI services	Number of inseminations done through the subsidized AI services	2022	1000	9000	13.5
	AI and animal breeding centers established in the county especially at Mabanga ATC	Number of AI and animal breeding centers established	2022	0	0	0

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	and Sang'alo Institute					
	Nitrogen Plant established	Number of Nitrogen plants established	2022	0	0	0
Food safety and quality control/Animal health	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationalized	2022	0	0	0
	Slaughter facilities inspections done for licensing and hygiene standards enforcement	Number of Slaughter facilities inspections done and licensing undertaken	2022	4	4	1
	Construction of cold rooms	Number of cold rooms constructed	2022	0	3	3
	One health concept	Number of meetings held	2022	0	9	1
	Pig slaughter facilities established in the county	Number of Pig slaughter facilities established in the county	2022	0	0	0
Leather development	Leather tannery established in the county	Number of tanneries established in the county	2022	0	0	0
	Hides and Skin Premises inspection undertaken for licensing	Number of Hides and Skin Premises inspection undertaken for licensing	2022	4	4	0.5
	Stakeholders meetings held on leather development in the county	Number of Stakeholders meetings held on leather development in the county	2022	0	4	2
Kenya Livestock Commercialization Project (KeLCoP	Value chains promoted(Indegineous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit)	Number of Value chains promoted	2022	0	5	30.5
	Farmer Supported with grants	Number of farmers supported with grants	2022	0	150	30
	Farmer trained	Number of farmers trained	2022	0	60	2.4
Programme Name: Fisheries Development and Management						
Objective: To enhance fisheries production, productivity, value addition and incomes						

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
Outcome: Enhanced fisheries production, productivity, value addition and incomes						
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b						
Fisheries extension and training services	ATVET institutions establishment in the County to offer specialized competence based education in fisheries	Number of ATVET institutions established	2022	0	1	2.78
	County fisheries extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	2022	0	1	4.5
	Model fisheries/aquaculture demonstration farms established and maintained in each Ward	Number of model demonstration farms established	2022	0	9	4.5
	Field days conducted to disseminate extension information/messages	Number of field days conducted	2022	20	45	7
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	2022	3	4	6
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension message on GAqP developed and shared	2022	0	1	1.8
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2022	1	4	1.8
	Fisheries Research liaison office established and facilitated at the county	Number of Fisheries research liaison offices established and facilitated	2022	1	1	1
	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	2022	1	4	2
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2022	1	4	3
Fisheries Production and	Stakeholders meeting held on adoption of	Number of stakeholders meeting	2022	0	9	1.5

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
Productivity	the most appropriate technologies to boost production and productivity	held on adoption of the most appropriate technologies				
	Fingerlings procured and distributed across the county	Number of fingerlings procured and distributed	2022	400,000	#########	15
	Fish feeds procured and distributed	MT of fish feeds procured and distributed	2022	0	420	46.2
	Pond liners procured and distributed	Number of Pond liners procured and distributed	2022	0	90	9
	Fish Cages procured and installed in rehabilitated dams across the county	Number of Fish Cages procured and installed in rehabilitated dams across the county	2022	0	5	1
	Assorted fishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	2022	0	9	3.6
	Water testing kits procured	Number of Water testing kits procured	2022	0	9	3
Fisheries Value Addition and Aqua-Processing	Fish cold storage facilities established	Number of cold storage and processing facilities established	2022	0	1	5
	Smoking Kiln facility procured and installed	Number of smoking Kiln facility procured and installed	2022	0	1	1
	Existing feed mills operationalized	Number of existing feed mills operationalized	2022	1	1	1.5
Aqua-business, Marketing and information management	Youth trained and certified in various aqua-business value-chain nodes in fisheries	Number of youth trained and certified in various aqua-business value-chain nodes	2022	0	90	1
	Youth coached and mentored in various value chain nodes in fisheries	Number of youth coached and mentored in various aqua-business value-chain nodes	2022	10	90	1
	Aqua-based MSMEs trained on entrepreneurial and business skills	Number of fisheries MSMEs trained	2022	0	500	2

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	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	2022	0	1	3.75
	Weekly fish market information collected for dissemination to stakeholders	Number of weekly data collected	2022	52	52	0.5
	Modern aqua-business market facilities established at strategic urban areas e.g Bungoma Town, Kimilili, Chwele, Kamukuywa and Webuye amongst others	Number of modern aqua-business market facilities established	2022	1	1	20
Aquaculture Financial Services	Aquaculture financial service providers mapping meetings held	Number of aquaculture financial service providers mapping meetings held	2022	1	1	1
	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service providers	Number of meetings held to establish linkages with financial institutions	2022	1	4	4
	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakeholder capacity building meetings on fisheries enterprise insurance held	2022	1	9	2
	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	2022	1	9	1.5
	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	2022	1	4	2
Fish Safety and Quality control	Fish handling facility inspections done for licensing and hygiene standards enforcement	Number of facilities inspections done and licensing undertaken	2022	4	4	1
	Stakeholders meetings held on fish safety and quality in the county	Number of Stakeholders meetings held on fish safety and quality in the county	2022	0	4	2

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
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	2022	32	196	11.2
	An online platform for knowledge and information sharing developed and maintained	Number of online platforms for knowledge and information sharing developed and maintained	2022	0	1	0.5
	Innovation competitions undertaken and Agribusiness innovations identified for incubation	Number of Innovation competitions held and Agribusiness innovations identified for incubation	2022	1	1	2
	Agribusiness Startups benefited from entrepreneurship coaching and mentorship (Agro-SMEs Incubation)	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	2022	5	90	1
	Additional courses(10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredited courses by TVETA	2022	5	10	0.5
	Training Needs assessment undertaken to identify key sector skill sets	Number of Training Needs assessment undertaken to identify key sector skill sets	2019	1	1	2
	Trainers/extension staff accredited by TVETA to train	Number of extension staff accredited by TVETA to train	2022	7	9	2
	Buildings to converted and renovated to training halls	Number of Buildings converted and renovated to training halls	2022	2	3	12
	Student hostels with capacity 300 constructed	Number of student hostels with capacity 300 constructed	2022	2	0	0

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	Lecture Class rooms constructed	Number of Class rooms constructed	2022	3	0	0
	Sports facilities established	Number of Sports facilities established	2022	0	1	7
	Learning management system for Online learning Installed and maintained	Number of Learning management system for Online learning Installed and maintained	2022	0	1	0.4
	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on short CBET courses	2022	0	160	3.6
	Trainees placed under Industrial mentorship and job placement	Number of trainees undergoing industrial mentorship	2022	0	160	0
	Apiaries established	Number of beehives procured	2022	0	200	2
	Farm machineries and equipment procured	Number of machinery and equipment procured	2022	7	5	3
	Double cabin motor vehicle Procured	Number of Double cabin motor vehicles Procured	2022	0	1	7
	Coffee nurseries established and maintained	Number of Coffee nurseries established and maintained	2022	1	1	1
	Pedigree dairy cows for breeding and milk production procured	Number of Pedigree dairy cows for breeding and milk production procured	2022	0	10	1.5
	Sunflower farm established	Acres of sunflower farm developed	2022	2	20	0.3
	Passion fruit farm established	Acres of Passion fruit farm established	2022	0	5	0.2
	Fertilized eggs procured	Number of fertilized eggs procured annually	2022	0	20,000.00	0.5
	Groundnuts farm established	Acres of groundnut farm established	2022	0	10	0.8

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	Small scale oil extraction machine procured	Number of small scale oil extraction machines procured	2022	0	0	0
	Kitchen and dining hall equipped	Number of Kitchens and dining halls equipped	2022	0	1	0.8
	Administration block constructed	Number of administration blocks constructed	2022	0	0	0
	Modern hot kitchen constructed	Number of Modern hot kitchen constructed	2022	0	0	0
	Institutions water piping system and 3 community water kiosks constructed	Number of Institutions water piping system and 3 community water kiosks constructed	2022	1	1	4
	Solar security lights procured and installed	Number of High mast and Solar security lights installed	2022	0	10	1
	Solar water pumps procured and installed	Number of solar water pumps procured and installed	2022	0	1	2
	CCTV security systems procured and installed	Number of CCTV systems procured and installed	2022	0	1	4
	Water bottling and juice processing line Established	Number of Water bottling and juice processing lines Established	2022	0	0	0
	Perimeter fence erected	Meters of Perimeter fence erected	2022	0	10000	10
	Cabro Pavements and grading of farm roads underatken	M2 of pavements and roads upgraded	2022	0	5000	5
	ATC Stakeholder meetings held	Knowledge sharing and increased technology adoption rate	2022	1	4	0.4
	Field days held at the institution	Number of Field days held at the institution	2022	4	4	0.5
	Mabanga ATC upgraded to an ATVET institution	Number of ATCs upgraded to ATVET institutions	2022	0	1	5

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	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	2022	15	30	5
	Farm and school structures at the ATC renovated for effective service delivery	Number of Farm and school structures at the ATC renovated	2022	2	3	12
	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	2022	3	7	10.8
	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	2021	29,500,000	40,000,000	0
Development of Mabanga Agricultural Mechanization Centre (AMC)	Farmer capacity building activities on mechanization services held	Number of farmer capacity building activities on mechanization services held	2022	32	12	9
	Field days held at the institution	Number of Field days held at the institution	2022	4	4	0.5
	Office block for AMC established	Number of Office blocks for AMC established	2022	1	0	0
	A workshop for AMC established	Number of workshops for AMC established	2022	0	0	0
	A soil sample store for AMC established	Number of soil sample stores for AMC established	2022	0	0	0
	Grain Driers procured	Number of Grain Driers procured	2022	4	1	12.5
	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	2022	1	5	0.64
	A machinery shed for AMC established	Number of machinery sheds for AMC established	2022	0	1	3.5
	Tractors and implements acquired to enhance adoption of mechanization	Number of additional tractors and implements acquired	2022	9	3	16.8

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	services					
	Tractors and implements repaired and maintained	Number of Tractors and implements repaired and maintained	2021	7	12	3.875
	Plant and machinery Insured	Proportion of Plant and machinery Insured	2022	100	100	5
	Stakeholders Capacity building meetings held on agricultural mechanization technologies	Number of Stakeholders Capacity building meetings held on agricultural mechanization technologies	2022	1	4	2
	Income generating enterprises adopted to mobilize resources for management of the AMC and for contribution to the county revenue	Number of income generating activities undertaken	2022	1	1	10.8
	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	2022	3,100,000	3,100,000	0
Development of Chwele Fish Farm (CFF)	Farmer capacity building activities on fisheries and aquaculture held	Number of farmer capacity building activities held	2022	6	12	2
	Access road to the Chwele Fish Farm upgraded	KM of access road to Chwele Fish Farm graded and graveled	2022	0	3	5
	Biofloc System and holding tanks developed and maintained		2022	0	1	1
	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerlings produced and issued to farmers at subsidized costs	2022	100,000	1000000	0.33
	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	2022	1.6	100	1.72
	Fish ponds desilted and maintained	Proportion of Fish ponds desilted and maintained	2022	12	16	2
	Ponds restocked with breeding stock and fitted with pond liners for production of	Proportion of Ponds restocked with breeding stock and fitted	2022	0	20	3

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	fingerlings	with pond liners for production of fingerlings				
	Recirculating Aquaculture system established for production of monosex fingerlings	Number of Recirculating Aquaculture systems established for production of monosex fingerlings	2022	0	1	2.5
	Borehole at the facility drilled and equipped and water distribution system rehabilitated	Number of Boreholes at the facility drilled and equipped and water distribution system rehabilitated	2022	0	0	0
	A facility laboratory established	Number of facility laboratories established	2022	1	0	0
	Feed mill established	Number of feed mills established	2022	0	0	0
	Hostel block constructed	Number of hostel blocks constructed	2022	0	0	0
	Sanitation block constructed	Number of sanitation blocks constructed	2022	1	0	0
	Catering facility constructed	Number of catering facilities constructed	2022	0	1	6
	Training hall constructed	Number of training halls constructed	2022	0	0	0
	Income generating enterprises adopted to mobilize resources for management of the CFF and for contribution to the county revenue	Number of income generating activities undertaken	2022	1	1	1
	Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	2022	500,000	1,000,000	0
Programme: Lands, Housing and Urban Development General Administration, Planning and Support services						
Objective: To enhance effectiveness and efficiency in service delivery						
Outcome: Enhanced efficiency and effectiveness in service delivery						

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
Linkages to SDGs Targets: SDG 1,1.3,1.5, SDG 17						
Human Resource Management	Staff trained	Proportion (%) of staff trained	2021	10	20	3
	Staff remunerated	Proportion of staff remunerated	2022	100	100	45.5
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	2022	100	100	0.4
	Staff promoted	Proportion of staff promoted	2022	40	100	0.4
	Staff recruited	Number of staff recruited	2021	-	18	1
	HRM Committee meetings held	Number of HRM committee meetings held	2022	12	12	0.4
	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	2022	1	1	0.4
Administrative and support services	Office blocks constructed	Number of office blocks constructed	2022	-	1	50
	Offices renovated	Number of offices renovated	2022	-	1	3
	Utilities provided	Proportion of Utilities provided	2022	100	100	35
	Motor vehicles procured	Number of Motor Vehicles procured	2022	-	1	7
	Motor Cycles Procured	Number of Motor Cycles procured	2022	-	5	1.75
Policy and Legal Framework	Policies formulated (County land lease legal framework	Number of policies formulated	2022	3	1	3
	Bills formulated (financing mechanism for urban areas,	Number of bills formulated	2022	-	2	1.7
Planning and Financial Management	PFM Committees established	Number of PFM Committees established	2022	-	3	1
	M&E activities undertaken	Number of M&E activities undertaken	2022	4	4	4
	Planning documents prepared	Number of Planning documents prepared	2022	4	4	4
	Budget documents prepared	Number of budget documents	2022	6	6	3.6

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
		prepared				
	Learning Exchange Visits Undertaken	Number of Learning Exchange Visits Undertaken	2022	1	2	2
Sector Coordination	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	2022	-	1	0
	Stakeholder meetings held	Number of stakeholder meetings held	2022	-	4	2
	Land boards established	Number of land boards established	2022	-	9	0
	Land board meetings held	Number of land board meetings held	2022	12	12	1.6
	Municipality Management Boards established	Number of Municipality Management Boards established	2022	2	2	2
	Municipality Management Board meetings held	Number of Municipality Management Board meetings held	2022	2	2	2
	Town management committees established	Number of town management committees established	2022	2	3	0
	Town management committee meetings held	Number of town management committee meetings held	2022	4	4	1
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 women, youth and PWDs held	2022	-	10	13
	Community sensitisation fora to combat	Number of community	2022	-	9	2

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	retrogressive cultural practises related to land ownership and use held	sensitisation fora to combat retrogressive cultural practises related to land ownership and use held				
	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	2022	-	9	1.5
	Community sensitisation fora on land registration processes held	Number of Community sensitisation fora on land registration processes held	2022	-	9	3
	Capacity building workshops of land administration structures held	Number of Capacity building workshops of land administration structures held	2022	-	4	2
	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	2022	-	9	1.6
	Mapping of land resources initiatives undertaken	Number of Mapping of land resources initiatives undertaken	2022	-	1	7.5
	Community sensitization fora on land market operations held	Number of Community sensitization fora on land market operations held	2022	-	1	2
	Capacity building initiatives of enforcement officers on land laws and physical plans held	Number of Capacity building initiatives of enforcement officers on land laws and physical plans held	2022	-	1	2.3
	Community sensitization fora on land lease agreement protection measures held	Number of community sensitization fora on land lease agreement protection measures held	2022	-	1	1

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	Community sensitization fora on existing land policies and laws held	Number of community sensitization fora on existing land policies and laws held	2022	-	3	4
	Community sensitization fora held to promote land consolidation for efficient production	Number of community sensitization fora held to promote land consolidation for efficient production	2022	-	9	3.6
	Government land with title deeds	Proportion of government land with title deeds	2022	10	30	3
	Lands services digitalized	Proportion of Lands Registry Services digitalized (search requisition, title deeds, maps, valuation estimates)	2022	30	100	2
	Land acquired for go-downs	Acres of land acquired for go-downs	2022	-	0	0
	Land purchased for construction of Kapsokwony Fire Station	Acres of land purchased for construction of Kapsokwony Fire Station	2022	-	5	5
	Land purchased for cemetery in Bungoma	Acres of land purchased for cemetery	2022	-	0	0
	Land purchased for land bank	Acres of land purchased for land bank	2022	67	25	50
	Land purchased for Webuye,Chwele and Kimilili dumpsite	Acres of land purchased for Bungoma, Webuye, Chwele and Kimilili dumpsite	2022	-	10	10
	Land purchased for lorry park along Webuye-Malaba highway	Acres of land purchased for lorry park along Webuye-Malaba highway	2022	-	25	50
	Land purchased for bus park at Kanduyi	Acres of land purchased for bus park at Kanduyi	2022	-	0	0
	Land purchased for recreation park centre	Acres of land purchased for	2022	-	3	18

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	in urban centres	recreation park centres in urban centres				
	Land purchased for industrial park	Acres of land purchased for industrial parks	2022	-	0	0
	Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas	2022	-	10	50
	Land purchased for parking of taxis and lorries in Town	Acres of land purchased for parking of taxis and Lorries	2022	-	1	10
	Beaconing and fencing of government land	Acres of land beaconed and fenced	2022	-	10	3
Survey Services	Markets surveyed	Number of markets surveyed	2022	20	15	1
	GIS Labs established (Networking)	Number of GIS Labs established (Networking)	2021	1	1	4
	Government land surveyed	Proportion of government land surveyed	2022	100	100	4
	Land boundary and ownership disputes resolved	Proportion of land boundary and ownership disputes resolved	2022	100	100	0.5
	Wards with Geodetic controls in place	Proportion of wards with Geodetic controls in place	2022	-	100	2
	Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	2022	-	1	9
	Survey offices renovated and extended	Number of survey offices renovated and extended	2022	-	1	3
Physical and Land Use Planning	Physical and land use plans developed	No. of physical and land use plans developed	2022	12	4	2
	Physical and land use plans reviewed	No. of physical and land use plans reviewed	2022	0	2	2
	County Spatial Plan reviewed	Number of County Spatial Plan reviewed	2022	-	0	0
	County Spatial Plan developed	Number of County Spatial Plan	2022	-	0	0

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
		developed				
	Valuation rolls developed	Number of valuation rolls developed	2022	-	1	3
	Development control tools prepared	Number of development control tools prepared	2022	-	1	4
	Enforcement officers' training meetings organised on compliance to physical plans	Number of enforcement officers' training meetings organised on compliance to physical plans	2022	-	2	1
	Replanning of markets	Number of markets replanned	2022	-	5	3
	Inventory of markets	Number of markets inventories	2022	-	1	1
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 Planning and Financing	Municipal and other urban areas land use plans developed	Number of Municipal land use plans developed	2022	-	7	5
	Municipal and other urban areas building and zoning plans developed	Number of building and zoning plans developed	2022	-	7	5
	Municipal Integrated Development Plans developed	Number of Municipal Integrated Development Plans developed	2022	2	0	0
Urban Infrastructure Development	Public Libraries established	Number of Public Libraries established	2022	-	0	0
	Urban roads upgraded	Proportion of urban roads upgraded	2022	30	40	0
	Pedestrian Walkways established	KM of pedestrian Walkways established	2022	-	10	0
	Riding lanes on urban roads established	KM of riding lanes on urban roads established	2022	-	10	0
	Fire stations established and equipped	Number of fire stations established and equipped	2022	1	1	0

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	Urban households connected to piped water	Proportion of urban households connected to piped water	2022	30	40	0
	Modern bus parks established	Number of modern bus parks established	2022	-	1	50
	Modern market facilities established	Number of modern market facilities established	2022	-	3	0
	Urban public areas covered by security lights	Proportion of urban public areas covered by security lights	2022	-	30	0
	Affordable housing units established	Number of affordable housing units established	2022	-	1	50
	Slum areas upgraded	Proportion of slum areas upgraded	2022	20	0	0
	Modern sanitation blocks established	Number of modern sanitation blocks established	2022	-	3	0
	Urban households connected to a sewerage system	Proportion of urban households connected to a sewerage system	2022	30	40	0
	Storm and waste water drainage channels constructed	KM of storm and waste water drainage channels constructed	2022	-	10	0
	Waste dumpsites established	Number of waste dumpsites established	2022	-	1	0
	Performing Arts theatres established	Number of performing Arts theatres established	2022	-	1	10
	Social/cultural centres established in urban areas	Number of social/cultural centres established in urban areas	2022	-	2	0
	Green recreation park established	Number of green recreation park established	2022	-	2	8.3
	Pubic sensitization fora held on affordable renewable energy technologies	Number of pubic sensitization fora held on affordable	2022	-	4	1.4

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
		renewable energy technologies				
Urban Governance	Capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	Number of capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	2022	-	2	2
	Capacity building fora held for Stakeholder Coordination Platform for urban areas	Number of capacity building fora held for Stakeholder Coordination Platform for urban areas	2022	-	2	1
	Capacity building fora held for urban areas management institutions	Number of capacity building fora held for urban areas management institutions	2022	-	4	4
Urban Land Use, Planning and Development	National Spatial plan implemented	% of stakeholders sensitized on National Land Policy	2022	1	50%	3
	Municipal public land surveyed	Proportion of surveying Municipal public land	2022	-	100	0
	Development plans approved	% Of development plans approved	2022	-	100	1
	Physical Planning handbook and guidelines reviewed	No. of the handbook and guidelines reviewed	2022	-	1	2
	Municipality public land fenced and protected	Acreage of land fenced and protected	2022	-	18	3.6
Urban Environment and health services	Garbage Collection services provided	% of HHs accessing Garbage collection services	2022	-	100	12
	Designated smoking zones established	No. of designated smoking zones	2022	-	3	3
	Urban Water distribution points established	No. of Urban Water distribution points established	2022	-	1	0
	Aesthetic trees planted	No. of aesthetic trees planted	2022	-	5,000	3
	Public areas installed with waste collection	Proportion of public areas	2022	-	100%	0

Sub Programme	Key outputs	Key performance indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
					Year 1	
			Year	Value	Target	Cost
	bins	installed with waste collection bins				
	Waste collection canters established	Number of waste collection centres established	2022	-	25	0
	Quality health services accessed by urban population	Proportion of urban population with quality access to health services	2022	-	100%	0
	Urban population sensitized on WASH	Proportion of urban population sensitized on WASH	2022	-	100%	0
Urban Culture and Social Services	CBOs engaged in planning	No. of active CBOs engaged in planning	2022	-	10	1
	Youth programmes developed	No. of youth programmes undertaken	2022	-	2	1
	CCTV installed	No. of CCTV installed	2022	-	1	3
Total Cost						**3,575.60**

Capital Projects

This section provides a summary of the capital projects to be implemented during the plan period.

Summary of Capital projects;

S/No	Project	Project Description	Location	Cost	Source Of Funding
1.	Establishment of a honey refinery	In order to promote value addition in honey value chain to increase farmer incomes, the department will construct a refinery building, purchase and install processing equipment and lease out the facility for operationalization	Mt. Elgon/ Kapsokwony	15,000,000	CGB/ Development Partners
2.	Establishment of a Dairy/Milk Processing Plant	This is an ongoing project that is aimed at enhancing value addition in dairy and increasing farmer incomes. The amount is for purchase and installation of equipment for the dairy plant.	Webuye	185,000,000	CGB/Development Partners
3.	Purchase and Installation of solar system for vaccines preservation	For preservation of vaccines, the department will purchase and install solar systems at Sub county Hqs veterinary offices	Sub county HQs	7,400,000	CGB
4.	Rehabilitation of slaughter houses	This involves expansion of lagoons, fencing, painting, drainage works, mechanical works, renovation of buildings at the slaughter houses	Kimilili, Bungoma, Webuye	30,000,000	CGB
5.	Rehabilitation and construction of Animal Action Rings				
6.	Construction of artificial insemination (AI) center	This will involve construction of a building, purchase and installation of equipment for storage of nitrogen and semen	Mabanga ATC	35,000,000	CGB
7.	Construction of a Veterinary	Construction of a building, purchase and installation of	Mabanga ATC	40,000,000	CGB/Development Partners

S/No	Project	Project Description	Location	Cost	Source Of Funding
	diagnostic laboratory	equipment and supplies			
8.	Construction of Soil samples storage facility and Mobile Soil Lab Shades	Construction of a building to be used a store for soil samples	Mabanga ATC	10,000,000	CGB
9.	Establishment of Recirculating aquaculture system(RAS) for Chwele fish farm	Construction of a building, purchase and installation of RAS equipment	Chwele Fish Farm	8,500,000	CGB
10.	Construction and installation of a Feed mill at Chwele fish farm	Construction of a building, purchase and installation of Feed Mill equipment	Chwele Fish Farm	15,000,000	CGB
11.	Completion and Operationalization of the poultry slaughter house	Construction of an office building, purchase of land	Chwele	25,000,000	CGB
12.	Farm Input Support	Subsidized fertilizer and maize seed and other inputs	All Wards	350,000,000	CGB/NG/Development partners
13.	Input support for Industrial Crops commodities				
14.	AI Subsidy	Purchase of semen, straws and nitrogen	All Wards	30,000,000	CGB
15.	Aquaculture Input Support (Feeds and Fingerlings)	Purchase of fish feeds and fingerlings	All Wards	25,000,000	CGB
16.	Establishment of Apiaries	Purchase of bee hives and other equipment	All Wards	45,000,000	CGB
17.	Establishment of an Animal breeding Center	Construction of structure, purchase of improved breeds (cows), purchase and installation of	Sang'alo/Mabanga ATC	180,000,000	CGB/Development partners

S/No	Project	Project Description	Location	Cost	Source Of Funding
		equipment and supplies, establishment of pasture production units			
18.	Installation of Milk Coolers	Construction/ Renovation of cooler houses	Select Wards	28,000,000	CGB
19.	Rehabilitation of Lutonyi dam	Excavation, Construction of Community Water points, animal water points, sanitation facility, fencing, drainage works	Kimilili	12,000,000	CGB/Development Partners
20.	Rehabilitation of Wamubukoya dam	Excavation, Construction of Community Water points, animal water points, sanitation facility, fencing, drainage works	Kabuchai	12,000,000	CGB/Development Partners
21.	Rehabilitation of Wabukonyi dam	Excavation, Construction of Community Water points, animal water points, sanitation facility, fencing, drainage works, equipping	Bumula	12,500,000	CGB/Development Partners
22.	Development of Sio Sango Irrigation and Dam Project	Community sensitization, Resource Mobilization, Dam Construction, Piping works, Drainage works	Bumula	-	Development Partners/ National Irrigation Board/CGB
23.	Development of Upper Nzoia Irrigation Project	Community sensitization, Resource Mobilization, Dam Construction, Piping works, Drainage works, equipping	Webuye East &Tongaren	-	Development Partners/ National Irrigation Board/CGB
24.	Development of Chebich Irrigation Project	Community sensitization, Resource Mobilization, Piping works, Drainage works, equipping	Mt. Elgon	100,000,000	Development Partners/ National Irrigation Board/CGB
25.	Development of Chemondi Irrigation Project	Community sensitization, Resource Mobilization, Piping works, Drainage works, equipping	Mt. Elgon	100,000,000	Development Partners/ National Irrigation Board/CGB
26.	Establishment of an Animals Feeds Plant (Dairy,	Construction of buildings, Purchase and installation of equipment		50,000,000	CGB/Development partners

S/No	Project	Project Description	Location	Cost	Source Of Funding
	Poultry, Fish)				
27.	Establishment of a maize milling plant	Construction of buildings, Purchase and installation of equipment	Tongaren	300,000,000	CGB/Development partners
28.	Rehabilitation of Coffee Factories	Renovation of buildings, overhaul of equipment and machinery	Select factories	120,000,000	CGB/Development partners
29.	Construction of coffee factories	Construction of buildings, Purchase and installation of equipment and machinery	Select societies	75,000,000	CGB/Development partners
30.	Establishment of Cold Storage facilities for Potato	Construction of buildings, Purchase and installation of equipment and machinery	Mt. Elgon/Kimilili	100,000,000	CGB/Development partners
31.	Establishment of Kamukuywa Agribusiness Market	Construction of buildings, Purchase and installation of equipment and machinery	Kamukuywa	400,000,000	CGB/Development partners
32.	Purchase of tractors for tractor hire service	Purchase of 9 tractors and implements	Mechanization center (Mabanga)	54,000,000	CGB
33.	Upgrading of Mobile Soil Laboratories	Software upgrade, purchase and installation of equipment e,g scanners	Mechanization center (Mabanga)	35,000,000	CGB
34.	Establishment of a book keeping center for cooperatives	Construction and furnishing of building	Kanduyi	15,000,000	CGB
35.	Construction of a County MOALFIC Office Block	Construction and furnishing of building	Kanduyi/Township	67,000,000	CGB
36.	Establishment of a tea factory	To enhance value addition of tea in the county to enhance farmer incomes	Mt. Elgon	300.000,000	National Government/Development Partner programs/ CGB
37.	Establishment of modern agribusiness market facility	To provide a conducive business environment	Chwele	400,000,000	CGB/Development Partner programs

S/No	Project	Project Description	Location	Cost	Source Of Funding
	at the Chwele Market				
38.	Livestock (Dairy) Input Support	To enhance milk production in the county	All wards	180,000,000	CGB/Development Partner programs

Programme Name: Land Development and Management								
Project name and Location (Ward/Sub County/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Land for land bank	Acquisition of land for development projects	N/A	50 million	CGB	2023-2024	25 acres	New	Lands department
Processing of tittle deeds	Land registration	N/A	3 million	CGB	2023-2024	30%	New /ongoing	Lands department
Digitalization of land services	Digitalization	N/A	2 million	CGB	2023-2024	100%	New /ongoing	Lands department
Preparation of physical and land use plans	Development of physical plans	N/A	10 million	CGB	2023-2024	4	New /ongoing	Lands department
Review of physical and land use plans	Review of physical plans	N/A	10 million	CGB	2023-2024	2	New /ongoing	Lands department
Preparation of valuation rolls	Development of physical plans	N/A	6 million	CGB	2023-2024	1	New	Lands department
Acquisition of land for go-downs	Purchase of land	N/A	127 million	CGB	2023-2024	50 acres	New	Lands department
Acquisition of land construction of Kapsokwony Fire Station	Purchase of land	N/A	5 million	CGB	2023-2024	5 acres	New	Lands department
Acquisition of land for lorry park at kanduyi along Webuye-Malaba highway	Purchase of land	N/A	143 million	CGB	2023-2024	50 acres	New	Lands department

Acquisition of land for recreation park	Purchase of land	N/A	3 million	CGB	2023-2024	3 acres	New	Lands department
Acquisition of land for industrial park	Purchase of land	N/A	150 million	CGB	2023-2024	100 acres	New	Lands department
Acquisition of land for Housing development	Purchase of land	N/A	50 million	CGB	2023-2024	10 acres	New	Lands department
Acquisition of land for Webuye,Chwele and Kimilili dumpsite	Land purchased	N/A	6.5 million	CGB	2023-2024	10 acres	New	Lands department
Acquisition of Geodetic tracker vehicles purchased	Procurement of geodetic tracker vehicle	N/A	10 million	CGB	2023-2024	1	New	Lands department
Renovation of Survey office	Renovation of office	N/A	3 million	CGB	2023-2024	1	New	Lands department

Programme Name: Urban Development and Management								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Construction of Municipal Office Block	Construction of 1 No. 2 storey building	N/A	30 million	CGB	2023-2024	1	New	Kimilili Municipality
Construction of modern sanitation facility	Construction of 2 No. Modern ecological sanitation blocks	N/A	6 million	CGB/KUSP	2023-2024	2	New	Kimilili Municipality
Upgrading urban roads	Upgrading of road to bitumen standards	N/A	200 million	CGB/KUSP	2023-2024	100%	New	Kimilili Municipality
Urban road	Marking of	N/A	10 million	CGB/KUS	2023-	15	New	Kimilili

markings	road			P	2024			Municipality
Urban greening services	8000 Citrus plants, 1000 flowers and 500 herbal plants	N/A	10 million	CGB/KUSP	2023-2024	8000 Citrus plants, 1000 flowers and 500 herbal plants	New	Kimilili Municipality
Construction of urban walkways	4km of walkways to reduce congestion	N/A	14 million	CGB/KUSP	2023-2024	4km	New	Kimilili Municipality
Constructions of bicycle and bodaboda parking bays	3 Bodaboda sheds and parking bays constructed	N/A	20 million	CGB/KUSP	2023-2024	3	New	Kimilili Municipality
Provision of street lighting	8000 Citrus plants, 1000 flowers and 500 herbal plants	N/A	15million	CGB/KUSP	2023-2024	2 no flood lights	New	Kimilili Municipality
Installation of public benches and seats	20 No. public benches and seats installed	N/A	12 million	CGB/KUSP	2023-2024	20	New	Kimilili Municipality
Procurement of land for public park	1-acre land for parking within town	N/A	30 million	CGB/KUSP	2023-2024	1 acre	New	Kimilili Municipality
Procurement of land for stadiu	15 acres of land	N/A	50 million	CGB/KUSP	2023-2024	1 acre	New	Kimilili Municipality
Renovation of municipal block	Renovation of municipal block	N/A	3 million	CGB/KUSP	2023-2024	1	New	Kimilili Municipality
Construction of community social halls	1No.3000 capacity social hall through PPP	N/A	40 million	CGB/KUSP	2023-2024	1	New	Kimilili Municipality

Cross-Sectoral Implementation Considerations

Programme Name	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Crop development and management	Roads and Energy	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
	Trade, industrialization and tourism	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
	Environment, 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	Lands, Housing and Physical Planning	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

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Land use planning and survey	Finance	Preparation of Budget	Delay in the release of funds	Adhere to cash flow plans
	County assembly	Approval of budgets Enactment of bills	Delay in approval of budget and bills	Timely approval of budget and bills
	Roads,	Construction and maintenance of estate roads	Demolition of established structures on road reserves	Adhere to physical plans
	Public	public	Inadequate PPP	PPP engagements

	service management and Governor's office	private partnership engagement	investors	
		Reduced boundary disputes	Trespass in private properties might require compensation	Conduct proper civic education of importance of the controls
General administration and support services	Finance	Preparation of Budget	Delay in the release of funds	Adhere to cash flow plans
	County assembly	Approval of budgets Enactment of bills	Delay in approval of budget and bills	Timely approval of budget and bills

Programme Name	**Sector**	**Cross-sector Impact**		**Measures to harness the synergies/ mitigate the adverse impact**
		Synergies	**Adverse impact**	
General administration and support services	Finance	Preparation of Budget	Delay in the release of funds	Adhere to cash flow plans
	County assembly	Approval of budgets Enactment of bills	Delay in approval of budget and bills	Timely approval of budget and bills
Urban Development and Management	Roads, infrastructure and public works	Construction and maintenance of urban roads building standards and quality assurance	-	Establishment of proper coordination mechanisms between the two sectors

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Kshs.)	Beneficiary	Purpose
National Agriculture and Rural Inclusive Growth Project(NARIGP)	-	Community Driven Development Committees (CDDCs)	NARIGP is a 5 year project financed by World Bank /IDA, National Government and County Governments. The project finances approved community proposals in Dairy, Indigenous Chicken, Banana and Beans in 5 Sub Counties, 20 Wards in the County The project has 4 main components: Supporting Community-Driven Development, Strengthening Producer Organizations and Value Chain Development, Supporting County Community-Led Development and Project Coordination and Management.
Farm Input Subsidy (e.g Certified fertilizer, seed, etc)	425,000,000	Farmers in all Wards in the County	This is aimed at improving food security and livelihoods in the County
Agriculture Sector Development Support Programme (ASDSP II)	24,500,000	Farmer groups, Value Chain Actors and Organizations	Purpose is "to Develop Sustainable Priority Value Chains for Improved income, food and nutrition security". ASDSP II addresses four key problems that hinder commercialization of agriculture i.e. low productivity along the entire PVC, inadequate entrepreneurial skills along PPVCs and among service providers, low access to markets by Value Chain Actors (VCAs) and weak and inadequate structures and capacities for consultation, cooperation and coordination within the Sector. Project duration: Five (5) years.

3.2 Health and Sanitation

Vision

A healthy, productive, and competitive County

Mission

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

Goal

The goal of Health and Sanitation department is to attain responsive, equitable, affordable, accessible, and quality health care for all.

Strategic Objectives of the sector

The following strategic objectives aim towards the realization of the Health Sector

i. Eliminate communicable conditions: The Health sector will achieve this by reducing the burden of communicable diseases, till they are not of major public health concern.
ii. Halt, and reverse the rising burden of non-communicable conditions by setting clear strategies for implementation to address all the identified non-communicable conditions in the country.
iii. Reduce the burden of violence and injuries. Through directly putting in place strategies that address each of the causes of injuries and violence at the time.
iv. Provide essential health care that are affordable, equitable, accessible and responsive to client needs.
v. Minimize exposure to health risk factor by strengthening the health promoting interventions, which address risk factors to health, plus facilitating use of products and services that lead to healthy lifestyles in the population, including health and wellbeing initiatives
vi. Strengthen collaboration with private and other sectors that have an impact on health. The health sector will achieve this by adopting a 'Health in all Policies' approach, which ensures it interacts with and influences design implementation and monitoring

The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)

Sub-Sector	Development issues	Developmental Objectives	Strategies
Health	Access to health care	• To enhance access to health care services	• Strengthen Leadership and Governance • Ensure consistent availability of quality Health Products and Technologies • Enhance Human resource management • Equitable and efficient Health care financing • Strengthen Service Delivery

Sub-Sector	Development issues	Developmental Objectives	Strategies
			• Adequate Health infrastructure • Health Information System and Health Research • Scale up gender and disability mainstreaming. • Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Public Health and Sanitation	Public Health and Sanitation	To improve public health sanitation services	• Regulatory and policy framework • Sanitation promotion and technology • Sustainable financing • Inspection and enforcement of public health law • Environmental sanitation • Scaling School health promotion • Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

Sector/sub-sector key stakeholders and the responsibilities

The table below shows the various stakeholders in the department of health and sanitation and their roles:

Stakeholder	Role
National Aids Control Council & NASCOP	HIV prevention & mitigation
National Health Programs (TB, Malaria,	Malaria and TB
KANCO (AMREF)	Malaria, community health strategy and school health.
AMPATH	HIV/ RH services, non-communicable diseases
WHO	Community health strategy, health system strengthening, Referral strategy.
Red Cross	Commodity supply, emergency response.
Save the Children	Maternal and Child survival, health system strengthening.
IPAS	CAC Services (comprehensive abortion care)

Stakeholder	Role
CSA	Reproductive health and youth friendly services.
KARP	Kenya Aids Control Program.
DSW	Advocacy for family planning
Options	Family planning and RMNAH

Sector Programmes and Projects

Sector Programmes

The department of Health and Sanitation will implement four programmes and various projects whose details are presented in table below:

Sector/ Sub-sector programmes

The department of health and Sanitation will execute five programmes as indicated in the table.

Sector/ Sub-sector programmes

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
Programme: General Administration, Planning and Support Services						
Objective: To enhance efficient service delivery						
Outcome: Efficient and Effective Service Delivery						
SDG:						
Staff remuneration and Capacity Development	Remuneration of Health workers	% of health workers remunerated	2022	100	100	2,315
	Community health volunteers incentivized	% of Community health volunteers incentivized	2022	100	100	78.1
	Staff recruited	No. of staff recruited	2022	N/A	246	295
	Staff Promoted	% of staff due for promotion promoted	2022		100	116
	Staff trained	No. of health staff trained on career development skills	2022	400	400	5.2
		No. of health care workers trained on specialized courses	2022	58	58	4.5
		No of Community health volunteers trained on service delivery	2022	3,256	3,540	8
	Staff supervised and appraised	Number of new entrants sensitized on PAS	2022	NA	246	1.5
		Number of End year review reports prepared to inform	2022	30	30	3

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
		rewards and sanctions				
	Professional development activities undertaken	% of health workers supported on subscription to professional bodies	2022	80	100	1.2
		% of eligible Health Care Workers facilitated to attend professional conferences, workshops and seminars	2022	30	100	4
	Succession planning activities undertaken	% of staff due for retirement trained on Retirement	2022	NR	100	0.9
		Number of Sub county Health Management Teams Succession planning meetings held	2022	NR	48	4.8
		Number of County Health Management Team Succession planning meetings held	2022	NR	48	4.8
Administration support services	Office operation utilities facilitated	% of required office operation utilities facilitated	2022	87	100	231
	Administration blocks constructed and equipped	No. of administration blocks constructed	2022	NA	-	-
		No. of administration blocks equipped	2022	NA	-	-
	Reporting tools procured	% of facilities with adequate reporting tools	2022	-	100	20
		% of GOK facilities with Electronic medical records	2022	10	20	10
	Functional facility management committees established	% of facilities with established management committees	2022	100	100	-
		% of facilities holding quarterly management meetings	2022	100	100	7.7
	Bi monthly health Management Teams meetings held	No. of County health management teams meetings held	2022	24	24	2.4
		No. of Sub County	2022	120	120	2.4

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
		Health Management Teams Meetings held				
Health Outreach and support Services	Stakeholders co – ordination meetings held	No. of stakeholders' meetings held	2022	16	16	1.6
	Health outreach activities undertaken	Number of medical camps held	2022	8	8	0.8
		Number of facilities conducting at least one integrated outreach a month from facility to the community	2022	1,896	1,896	18.9
Finance, Planning Services and stewardship	Strategic planning documents prepared	No. of strategic plans developed		1	1	6
	Strategic plan reviewed	No. of review meetings held for strategic plan		1	0	0
	Annual work plans developed	No. of Annual Work plans developed	2022	1	1	4.5
	Department Performance review done	No. of Quarterly performance review meetings held	2022	0	4	2
		No. of annual performance appraisal done	2022	1	1	2
		No. of facility surveys conducted		0	0	0
	Public participation fora held	No. of public participation report on planning documents	2022	10	10	2.5
	policies formulated/ domesticated	Number of policies formulated /domesticated	2022	1	1	3
		No of regulations drafted/reviewed		2	3	2.5
	Community health service strategy prepared	No. of Community health service strategies approved by the cabinet	2022	1	1	3.5
	County health M&E system established	No of M & E reports generated and disseminated	2022	16	16	2
	Households enrolled with NHIF	No. of households enrolled with NHIF	2022	34,000	2,600	15.6
	FIF generated	% increase in AIA collection	2022	10	10	0
	Stakeholders engaged	% of probable	2022	20	100	0.5

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
	on resource mobilization from development partners	stakeholders engaged				
	Budget documents prepared	No. of annual departmental budgets prepared		1	1	2
		No. of sector budget review and outlook performance papers prepared		1	1	2
		No. of Annual Development Plans prepared	2022	1	1	2
		No. of Sector Working Group MTEF reports prepared	2022	1	1	3
		No. of Advocacy reports with the Members of the county assembly		1	1	3
		No. of Departmental fiscal strategy papers prepared		1	1	2
	Budget implementation reports prepared	No. of annual budget implementation reports prepared		1	1	2
		No. of monthly budget implementation report prepared		12	12	4
	Social Accountability services undertaken	%. of maternal and perinatal death audited uploaded		100	100	1
		No. of quarterly facility integrated support supervision activities carried out	2022	44	44	2
		% of facilities participating in integrated support supervision	2022	100	100	6
		% of facility complains investigated by Health Management Committees	2022	0	100	0.72
Programme: Health Infrastructure Development and Management						
Objective: Adequate health infrastructure availed						
Outcome: Improved health infrastructure						

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
SDG: 3.8						
Health Infrastructure	In-Patient wards established	No. of Wards established	2022	0	2	64.4
		No. of paediatric wards established	2022	0	0	0
	Rehabilitative Department constructed and equipped	No. of Rehabilitative Blocks established	2022	0	0	0
		No. of Rehabilitative Blocks equipped	2022	0	0	0
	Theatres Constructed and Equipped	No. of theatres established and equipped	2022	1	2	28.87
	Ongoing Health facilities completed	No. of on-going health facilities completed and equipped	2022	0	20	45
	Maternity Units Completed and Equipped	No. of 300-Bed Capacity Maternity Units Completed	2022	0	1	70
		No. of 300-Bed Capacity Maternity Units equipped	2022	0	0	0
		No. of Maternity units/ wards Completed	2022	0	10	100
		No of maternity units equipped	2022	0	12	30
		No. Of standard Maternity Units established and equipped	2022	0	0	0
	Modern Out-Patient units Constructed and Equipped	No of Modern Out-Patient units established and equipped	2022	2	0	0
	Health facilities renovated	No. of health facilities renovated	2022	35	5	16
	County Health Management Team Offices Constructed	No. of County Health No. of Management Team offices established	2022	0	0	0
	Security fence and gate constructed	No. of Security fence constructed	2022	0	0	0
		No. of Security Gates Constructed	2022	0	0	0
		No. of Perimeter walls constructed	2022	0	0	0
	Oxygen Plant Established	No. of oxygen plants established	2022	0	0	0
	Eye unit established	No. of eye units	2022	1	0	0

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
		established				
		No. of eye units equipped	2022	0	0	0
	Laboratories constructed and equipped	No. of Laboratories established	2022	0	1	20
		No. of laboratories completed	2022	0	0	0
	Laboratory equipment procured	No. of Laboratories equipped	2022	0	3	33
	Water system installed	No. of water systems installed	2022	0	0	0
	Blood bank completed	No. of blood bank completed and equipped	2022	0	1	5
	Radiology units constructed	No. of radiology units established	2022	0	1	25
	Radiology services provided	No. of digital x-rays machines procured and installed	2022	5	2	6
		No of ultra-sound machined procured	2022	0	0	0
	Staff houses constructed	No. of staff houses constructed	2022	0	1	2.75
	Commodity store Constructed	No. of commodity stores constructed	2022	0	1	15
	Isolation unit established	No. of isolation units established	2022	0	0	0
	Mental units constructed	No. of mental units established	2022	1	1	10
	Establishment of dental units	No. of dental units established	2022	0	0	0
	Youth friendly units established	%of health facilities with functional youth friendly units	2022	0	0	0
	Upgrading Dispensaries to Health Centres	No. of Dispensaries upgraded to health facilities	2022	0	0	0
	disability friendly toilets established	No. of health facilities with disability friendly toilets	2022	0	0	0
	Vehicles procured	No of vehicles procured	2022	0	2	20
	Mortuary constructed	No. of mortuaries established	2022		0	0
	Mortuary equipped	No. of Mortuaries Equipped	2022	0	0	0
Programme: Primary Health Care Services						
Objective: Quality health services provided						
Outcome: Health population						
SDG3: Target 3.1; 3.2; 3.3; 3.4; 3.5; 3.6; 3.7;						

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
Primary health care	Community units services provided	Number of functional Community Health Units	2022	354	354	0
		Number of functional primary care networks (PCNs)	2022	0	10	1.2
		No of sub county health management team trained on PHC package	2022	0	10	2
		No of health facility in-charges trained on PHC package	2022	0	154	3.08
		No of CHVs trained on PHC package	2022	0	0	0
		No. of support supervision done	2022	0	12	1.5
	Support to Mobile health services	% support provided to beyond zero	2022	100	100	4.5
	Dispensaries and Health centres services provided	% of pharmaceuticals provided	2022	0	100	169.2
		% of non-pharmaceuticals provided	2022	0	100	127.5
		% of laboratory materials provided	2022	0	100	74
		% of nutritional materials provided	2022	0	100	31
	Operationalization of Specialized Clinics in health centres	Special clinics operationalized	2022	0	9	1.8
	Support supervision carried out	Quarterly Sub County support supervision done	2022	4	4	3.6
		Quarterly County Support Supervision	2022	4	4	3.6
Programme: Curative and Rehabilitative Health Services						
Objective: To provide quality health services						
Outcome: Improved health services						
SDG:3.8						
Curative Health Services	Hospital level services provided	% of pharmaceuticals provided	2022	30	100	216.4
		Average % order refill rate for 22 tracer medicines by quantity	2022	80	100	0
		Average % Order fill rate of the 23 tracer medical supplies by	2022	80	100	0

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
		quantity				
		Average % Order fill rate of the 14-tracer laboratory diagnostic supplies by quantity	2022	80	100	0
		Proportion of Health facilities with stock out of any of the 22 tracer medicines for 7 consecutive days in a month.	2022	25	20	0
		% of Health facilities with stock out of any of the 14-tracer laboratory supplies for 7 consecutive days in a month.	2022	30	25	0
		Average % order refill rate for 22 tracer medicines by quantity	2022	80	100	0
		% of hospitals with functional Medicines and Therapeutic Committees	2022	4	5	0
		% of non-pharmaceuticals provided	2022	30	100	157.3
		% of laboratory materials provided	2022	25	100	80.8
		% of nutritional materials provided	2022	10	100	47.7
		% of Radiology products provided	2022	50	100	13.5
		% of dental commodities provided	2022	20	100	8.5
		% of eye commodities provided	2022	10	100	4.6
		% of renal commodities provided	2022	10	100	13.5
		% of patients treated in outpatients department	2022	80	100	-
		Number of new Outpatients with mental health conditions per 100,000 patients	2022	0.3	100	-
		Number of new	2022	10	2,000	-

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
		Outpatients diagnosed with high blood pressure per 100,000 Patients				
		Number of new Outpatients diagnosed with Diabetes per 100,000 patients	2022	10	650	-
	Malaria requests conducted reduced	%. of malaria requests conducted	2022	89	90	0
	Malaria patients treated	No. of malaria positive cases treated	2022	1,896,735	1,801,898	12
	Under 5 children treated of malaria	No. of under 5 children treated for malaria	2022	1,252,227	1,189,616	0
	Pregnant mothers treated of malaria	No of pregnant women treated for malaria	2022	86,881	82,537	0
	Blood and blood products acquired	% of Blood and blood products acquired	2022	50	100	2
	Patients transfused	% of patients seeking blood transfusion and transfused	2022	50	100	0
	Diagnosis done	% of patients seeking blood culture and culture done	2022	5.8	10	0
	Blood sugar tests conducted	% of patients seeking blood sugar tests tested	2022	53	60	0
	Renal tests conducted	% of patients seeking renal functional tests tested	2022	7.6	100	0
	Liver tests conducted	% of patients seeking liver functional tests tested	2022	3.1	5	0
	Sickle cell tests conducted	% of patients seeking sickle cell tests tested	2022	12.7	15	0
Maternal and Child Health	Maternal and child equipment procured	No. of maternal, child equipment procured (cryotherapy machines, incubators, BP machines, Doppler machine, portable ultrasound machines, bioe electric impendance assay machines procured	2022	2	2	
	Maternal and child	% of Maternal and	2022	50	100	0

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
	equipment maintained	child equipment maintained				
	Skilled deliveries conducted	(%). of skilled deliveries conducted	2022	88	89	0
	4th antenatal visits	% of mothers completing 4th antenatal visits	2022	52	55	0
	New-borns with low birth weight born	No of new-borns with low birth weight	2022	2,000	1,500	0
	Facility based maternal deaths	No. of facility based maternal deaths	2022	46	40	0
	Maternal death audited	%. of maternal death audited	2022	100	100	0
	Perinatal deaths recorded	No of perinatal deaths	2022	275	250	200
	Perinatal deaths audited	% of perinatal deaths audited	2022	36	100	0
	Women of reproductive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities.	2022	45	48	0
	Children under 1 year of age fully immunized	(%) Of children under 1 year of age fully immunized	2022	80	85	0
Nutrition services	Children under five attending child welfare clinics for growth monitoring	% of children under five attending child welfare clinics for growth monitoring	2022	33.9	40	0
	Stunted children recorded	%of children who are stunted	2022	24.4	20	0
	Under -weight children recorded	% of under -weight children	2022	9	8	0
	Wasted Children recorded	% of children wasted children	2022	1.8	1.5	0
	Vitamin A supplement availed to children	No of children given vitamin A supplement	2022	234,640	242,482	0
	Pregnant women in receiving iron and folic acid supplements	No/ of pregnant women in need of iron and folic acid supplements are given	2022	62,061	63,918	0
Rehabilitative health services	Disability cases managed	Proportion of disability cases screened	2022	60	70	0
	Disability cases identified	No. of Disabilities identified	2022	2000	,1500	0

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
	Disability cases rehabilitated	% of identified disability cases rehabilitated	2022		100	0
	Disability cases assessed and forwarded to National Disability Council	% of eligible disability assessments presented to National Disability Council	2022	100	100	3
	Disability cases assessed and forwarded to Director of medical services	% of eligible disability assessments presented to Director of medical services	2022	99	100	3
	Health care workers trained on new assessment guidelines	No of health care workers trained on new assessment guidelines	2022	4	20	2.6
	Health care worker trained on Kenyan sign language	No. of health care worker trained on Kenyan sign language	2022	12	20	2.6
	Health care worker trained on Disability prevention	No. of health care worker trained on Disability prevention	2022	200	50	2.6
	Health care worker sensitizes on disability mainstreaming	No of Health care worker sensitizes on disability mainstreaming	2022	30	60	2.6
	Disability dialoque days held	No of disability dialoque days	2022	2	2	2.4
	Community based rehabilitation visits done	No. of community-based rehabilitation visits done	2022	40	40	1.8
	Comprehensive health services outreaches targeting persons with disabilities done	No. of comprehensive health services outreaches targeting persons with disabilities	2022	1	2	1.8
	Rehabilitative equipment procured	No. of rehabilitative equipment procured	2022	0	20	2.5
	Drug and Substance abuse cases identified and rehabilitated	No. of Drug and Substance abuse cases identified and rehabilitated	2022	NR	5,000	0
Tuberculosis	Tuberculosis commodities procured	% Requirement of TB commodities procured	2022	0	100	14.5
	Health care workers trained on TB	No. of Health care workers trained on TB	2022	20	100	2.6
	Community health volunteers/CHEWs	No of Community health	2022	0	200	3

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
	trained on TB	volunteers/CHEWs trained on TB				
	TB equipments/machines procured	No. of TB equipments/machines procured	2022	4	10	15
	Newly diagnosed TB cases	No. of newly diagnosed TB cases	2022	1,670	1,800	0
	TB cases initiated on treatment	% of TB cases initiated on treatment	2022	100	100	0
	TB patients completing treatment	%TB patients completing treatment	2022	84	87	0
		% TB Cure rate	2022	79	87	0
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:3.3						
Communicable diseases	HIV /Aids patients counselled	No. of people receiving counselling and testing for HIV	2022		350,000	39.64
	Pregnant women counselled and tested for HIV	%. of Pregnant women counselled and tested for HIV	2022	100	100	0
	ARV's availed to HIV+ pregnant mothers	% of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	2022	97	100	0
	HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months(HEI)	2022	18	15	0
	ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	2022	83.2	95	0
Malaria control	LLITN provided to under 1 year	No. of LLITN provided to under 1 year	2022	53,076	58,200	49.4
	pregnant women issued with LLTN	%. of pregnant women issued with LLTN	2022	57,781	60,150	0
	health facilities fumigated	%. of health facilities fumigated	2022	10	154	10
Quality food and water hygiene	Food samples collected and tested	No. of food samples collected and tested	2022	848	848	5
	Food handlers examined	No. of medical examination for food handlers Done	2022	5,399	48,870	0
	Premises inspected	No. of premises inspected	2022	18,342	48,870	0

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
	Food hygiene licences issued	No. of food hygiene licenses issued	2022	2,943	48,870	0
	Water samples collected and tested	No. of water samples collected and tested	2022	39	39	0
	Water source investigation done	No. of water source investigation done	2022	39	39	0
	Medical examination certificate books procured	No. of medical examination certificate books procured	2022	0	2,000	2
	Medical food hygiene books procured	No. of medical food hygiene books procured	2022	0	2,000	2
	Deworming services provided	No. of adults dewormed	2022	535,659	832,217	8.4
	School children dewormed	No. of School children dewormed	2022	664,341	664,341	6.9
	County advocacy meetings on deworming services done	No. of County advocacy meetings on deworming services done	2022	5	45	2.4
School health	Adolescent services provided	No of adolescents seeking reproductive health services	2022	2,839	3,000	0
	Family Planning commodities availed to adolescents	% of family Planning commodities utilized by adolescents	2022	29	30	5
	School education session conducted	No. of educational sessions for adolescents in schools conducted	2022	8	8	4
	Teenage pregnancy reduced	% Reduction in teenage pregnancy	2022	35	35	10
Disease surveillance	Disease surveillance undertaken	No. of emergence teams established	2022	154	154	4.8
	Emergency drills conducted	No. of emergency drills conducted	2022	1	9	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	2022	1	0	0
Neglected tropical diseases	Jigger Household fumigated	%. of Households being fumigated for Jiggers	2022	0	20	0.8
	Community dialogue on jigger held	No. of community dialogue days held on		1,312	1,378	8

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
		jigger management				
	Institutions fumigated	No. of institutions fumigated	2022	10	100	3.5
	Health staff sensitized	No.of health staff sensitized on neglected tropical diseases (Soil helminthes, cystomiasis, hookworm and rabies)	22	100	200	3
	CHVs sensitized	No. of CHVs sensitized on neglected tropical diseases	2022	50	200	6
	Radio talks held	No. of radio talks on tropical neglected diseases	2022	10	12	2.4
Non communicable diseases	Women of reproductive age screened for cervical cancer	%of Women of reproductive age screened cervical cancer	2022	3.5	3.5	0
	cervical cancer cases managed	%of identified cervical cancer cases managed	2022	25	100	0
	male screened for prostate cancer	% of male screened for prostate cancer	2022	1.2	100	0
	prostate cancer cases identified	No. of prostate cancer cases identified	2022		2,000	0
	Hypertension cases screened	%of Hypertension cases screened	2022		100	0
	Hypertension cases identified and managed	No. of Hypertension cases identified and managed	2022		85,000	0
	Diabetes cases screened	%of Diabetes cases screened	2022		100	0
	Diabetes cases identified and managed	No. of Diabetes cases identified and managed	2022		40,000	0
Gender mainstreaming	Health workers sensitized on Gender Based Violence(GBV)	No.of health workers sensitized on Gender Based Violence(GBV)	2022	100	200	
	CHVs sensitized on GBV	No. of CHVs sensitized on GBV	2022	160	500	
	School Health GBV talks conducted	No. of school based health talks on GBV	2022	389	1504	60
	Public prosecution officers sensitizes on GBV	No of public prosecution officers sensitizes on GBV	2022	36	100	
World health events	Malaria day event held	No. of Malaria Day event held		1	1	0.5

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
	TB day events held	No. of TB Day events held	2022	1	1	0.5
	World Aids Day held	No. of World Aids Day held	2022	1	1	0.5
	Malezi Bora events held	No. of Malezi Bora events held	2022	2	2	0.5
	World Breast feeding events held	No. of World Breast feeding events held	2022	1	1	0.5
	cancer day events held	No. of cancer day events held	2022	1	1	0.5
	of Mental day events held	No. of Mental day events held	2022	1	1	0.5
	world hypertension day events held	No. of world hypertension day events held	2022	1	1	0.5
	world diabetes day events held	No. of world diabetes day events held	2022	1	1	0.5
	of world toilet day events held	No. of world toilet day events held	2022	1	1	0.5
	world premature baby day events held	No. of world premature baby day events held	2022	1	1	0.5
	world anti-obesity day events held	No. of world anti-obesity day events held	2022	1	1	0.5
	of world Immunization week	No. of world Immunization week	2022	1	1	0.5
	world tobacco day events held	No. of world tobacco day events held	2022	1	1	0.5
	world blood donor day events held	No. of world blood donor day events held	2022	1	1	0.5
	world hepatitis day events held	No. of world hepatitis day events held	2022	1	1	0.5
	world disability week events held	No. of world disability day events held	2022	1	1	0.5
	contraceptive day events held	No. of contraceptive day events held	2022	1	1	0.5
	World adolescent day held	No. of world adolescent day events held	2022	1	1	0.5
	World physiotherapist day week held	No. of world physiotherapist week held	2022	1	1	0.5
	hand washing day events held	No. of hand washing day events held	2022	1	1	0.5
	Nurses week held	No. of nurses week events held	2022	1	1	1
	Malaria radio talks held	No. of malaria radio talks held	2022	12	12	0.8
Program: Specialised Medical Services						

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
Objective: Provide specialized health services in the county						
Outcome: Reduced out of county specialized health services referrals						
SDG: 3.8						
Provision of specialised services	Upgrading of one level four health facility to Level 5 hospital established	No. of level 5 hospitals established	2022	0	1	-
		% of completion level 5 hospital	2022	0	10	1,500
	CT scan machines procured	No. of CT scan machines procured	2022	0	0	0
	MRI machine	Procurement of MRI machine	2022	0	0	0
	Renal unit established	No. of Renal units established	2022	1		
	Hematology machines procured	No. of functional Hematology machines in place		11	2	0
	Clinical chemistry analyser machines procured	Clinical chemistry analyser machines procured	2022	9	5	20
	Operationalization of Specialized Clinics	No. of Specialized Clinics operationalized			3	1.5
	Doctors' plaza established	No. of Doctors Plaza established	2022	0	0	0
	ICU Units established	No. of ICU units established	2022	1	1	10
	Expatriate health specialists supported	Number of expatriates health specialists working in the county		2	2	0
		Number of housing units provided		2	2	0
		Number of security personnel deployed		2	2	0
Referral Services	Ambulance service vehicles procured	No. of ambulance service vehicles procured	2022	1		
	Ambulance call centre established	No. of ambulance call centres established	2022	1		
	Client parameter movement services availed	% Availability of client parameter movement services	2022	100	100	0
	Recommended specimens referred	% of specimens referred as recommended		100	100	2
Programme: Sanitation Management						
Objective: To Provide Improved Sanitation						
Outcome: Improved Sanitation						
SDG: 3.9						
Public	Health workers	Number of health	2022	50	100	3.6

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
Sanitation Services	sensitized	care providers trained on risk communication and community engagement				
	Radio talks held	No. of radio talks	2022	25	25	0.5
	TV shows conducted	No. of TV shows conducted	2022	10	10	0.7
	Health education sessions held	No. of health education sessions conducted	2022	489	500	2.5
	Advocacy conducted	No. of advocacy groups engaged	2022	80	100	1.2
	School health program enhanced	No. of school outreaches conducted	2022	200	200	
	School clubs established	No. of functional school health clubs	2022	758	860	0
	Menstrual Hygiene dialogues conducted	No. of community dialogues on Menstrual Hygiene Management (MHM)	2022	0	150	6
	Health staff trained	No. of staff trained on MHM	2022	0	200	3.6
	Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	2022	0	30	5
	Health staff trained	% of health staff trained on market based sanitation	2022	0	10	0.5
	Hand washing facilities availed to households	% of Households with hand washing facilities		94.80%	95%	1.2
	Households using improved sanitation facilities	% of households using improved sanitation facilities		64.9 %	80 %	11.2
School Health	ECD centers assessed	No. of ECD centers assessed		860	860	1.2
	ECD centers Equipped wash hand facilities	No. of ECD centers Equipped wash hand facilities		860	860	2
	ECD hand wash facilities maintained	% of ECD hand wash facilities maintained	2022	NA	100	1.2
	ECD teachers sensitized on hand washing	No. of ECD teachers sensitized on hand washing		1,800	1,800	1.2
Market sanitation	Fungicides procured	No. of markets fumigated		10	10	4.8
	Staff quarters	No of staff quarters		6	6	6

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)	
			Year	Value	Year1	Cost
	fumigated	fumigated				
	Feasibility study	No. of feasibility study conducted		0	1	10
	Feasibility reports produced	No. of feasibility reports produced		0	1	0
	Disposable bin procured	%. of health facilities with waste disposal bins		100	100	1.6
Sanitation Infrastructure	Modern Toilets Constructed	No of modern toilets constructed in markets places		30	7	24.6
	Septic Tanks Constructed	No. Septic Tanks Constructed		1	0	0
	Incinerators Constructed	No. of incinerators constructed		0	0	0
	Burning Chambers Constructed	No. Burning Chambers Constructed		0	0	0
						6,809
Total Health and Sanitation CIDP Costs						

Capital Projects

The specific projects to be implemented in the FY 2023/24 are as indicated in table below:

Programme Name (As per the Programme Based Budget): General Administration and Planning									
Project name Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Equipping of 300 bed capacity Department at Bungoma County Referral Hospital (BCRH)	Requisition, award, accepting, installation	-	416,018,032	CGB and donors	2023-2024	No. of Maternity unit equipped	1	ongoing	Department of health and Public works
Equipping of 100 bed capacity at Sirisia Hospital	Requisition	-	47,019,200		2023-2024	No. of hospital equipped	1	ongoing	Department of health and Public works
Equipping of the 60 bed Bumula maternal and child block	Requisition		83,203,606		2023-2024	No. of hospital equipped	1	ongoing	Department of health and Public works
Equipping of the 30 bed Naitiri maternal and child block	Requisition		41,601,803		2023-2024	No. of hospital equipped	1	ongoing	Department of health and Public works
Equipping of Sinoko maternity	Requisition, award, accepting, installation	-	7,196,340	CGB and donors	2023-2024	No. of maternity unit equipped	1	ongoing	Department of health and Public works
Procurement of implants for orthopaedic patients	Requisition, award, accepting, installation		10,000,000	CGB and donors	2023-2024	Psychiatric unit constructed	1	New project	Department of health and Public

									works
Construction of doctors Annex with 20 offices, specialized rooms, consultation	Requisition, award, acceptance, construction, inspection and acceptance		50,000,000	CGB and donors	2023-2024	Doctors plaza constructed	1	New project	Department of health and Public works
Construction of CT scan building and Procurement of CT scan	Requisition, award, accepting, installation		150,000,000	CGB and donors	2023-2024	CT scan procured	1	New project	Department of health and Public works
Construction of oxygen Plant	Requisition, award, acceptance, construction, inspection and acceptance		75,000,000	CGB and donors	2023-2024	Oxygen plant constructed	1	ongoing	Department of health and Public works
Equipping of blood bank			30,000,000	CGB and donors	2023-2024	Blood bank equipped	1	New project	Department of health and Public works
Construction of orthopaedic lab	Requisition, award, acceptance, construction, inspection and acceptance		50,000,000	CGB and donors	2023-2024	Orthopaedic lab constructed	1	New project	Department of health and Public works
Construction of psychiatric ward	Requisition, award, acceptance, construction, inspection		20,000,000	CGB and donors	2023-2024	psychiatric ward constructed	1	New project	Department of health and Public works

	and acceptance								
Construction of CHMT offices	Requisition, award, acceptance, construction, inspection and acceptance		20,000,000	CGB	2023-2024	CHMT office constructed	1	New project	Department of health and Public works
Construction isolation unit ward	Requisition, award, acceptance, construction, inspection and acceptance	-	30,000,000	CGB	2023-2024	Isolation unit constructed	1	New project	Department of health and Public works
Procurement of 9 utility vehicles	Requisition, award, accepting, installation		45,000,000	CGB	2023-2024	No. of utility vehicle procured	15	New project	Department of health and Public works
Construction of incinerator	Requisition, award, acceptance, construction, inspection and acceptance		20,000,000	CGB	2023-2024	Incinerators constructed	1	New project	Department of health and Public works
Procurement of 9 utility vehicles	Requisition, award, accepting, installation		45,000,000	CGB	2022-2023	No. of utility vehicle procured	15	New project	Department of health and Public works
Procurement of exhauster vehicle	Requisition, award, construction, accepting, installation	-	8.1M	CGB	2023-2024	Procurement of Exhauster	1	New project	Department of health and Public works

Cross-Sectoral Implementation Considerations

This section provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Harnessing Cross-sector synergies:

To achieve its mandate, the department of Health and Sanitation will continue to work in collaboration with other departments. Regular meeting will be held with the relevant department as the department executes its mandate. Specifically:

- The department of roads will ensure that the transport network is well maintained and opened to ensure easy access to health facilities
- The department of education will provide the school going children for deworming as well as sensitizing relevant people on health matters
- The department of agriculture will ensure that Bungoma residents receive nutritious food for their well-being.
- The department of water will provide water for domestic use
- The media will assist in the sensitization of people on health matters.
- The department of public administration will mobilize people in public participation meeting.
- The department of gender will ensure that the physically challenged people are identified and rehabilitated

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

Cross – Sectoral Impacts

Programme Name	**Linked Sector**	**Cross-Sector Linkages**		**Measures to Harness or Mitigate the Effects**
		Synergies	**Adverse Effects**	
Curative Health Services	Agriculture, Public Works and Roads	Access roads and food provision	Impassible road networks Delay in food supply	Grade roads
Promotive Preventive Health Services	Public Works and Roads, Education and Agriculture	Knowledge management	School closure	Blood drives in other population segment
Sanitation Management	Housing, Water	Water and housing provision	Dilapidated houses Lack of water	Timely rent payment Renovation of houses Drilling of boreholes

Programme Name	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
General administration Planning and support Services	Finance and Economic Planning	Provision of finance	Delay in the release of funds	Early request for funds
Infrastructure Development	Finance and Economic Planning, Public Works	Provision of bill of quantities and support supervision of projects	Delay in project completion	Timely commencement of projects

Payments of Grants, Benefits and Subsidies

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

3.3 Education

Sector Vision

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

Sector Mission

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

Sector Goal

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

Sector Objectives

The following are the broad strategic objectives under the sector:

- To enhance access, equity, quality and relevance of education and training at all levels;
- To strengthen linkages between TVET institutions and other higher education and training institutions with communities and industry;
- To promote and integrate research, science, technology and innovation at all levels;
- To provide and maintain sufficient teaching and training service for all public ECDE and Vocational institutions;
- To achieve equitable and optimal utilization of ECDE and Vocational teachers in the county;
- To undertake quality assurance and review standards of education and training at ECDE and Vocational levels;
- To improve the management capacities of education managers and other personnel involved in education and training at all levels;
- To enhance quality teaching, professionalism and integrity in all educational institutions;
- To create new knowledge and technologies;
- To promote and coordinate the development of Science and Technology;
- To promote and integrate Information and Communication Technology (ICT) in Curriculum delivery and at all levels of education and training;
- To improve the management capacities of education managers and other personnel involved in education and training at all levels.

- To provide relevant and adequate skills and competencies in strategic disciplines by

  2020 for spurring industrial and economic development in line with the aspirations of Kenyans.

Sector Strategic Priorities

The sector priorities are derived from the sector development issues documented in chapter two of the plan. Strategies to achieve sector priorities are proposed in relation to root causes of the development issues.

Sector Priorities and Strategies for the Education Sector

Sector Priority	**Strategies / Interventions**
To increase enrolment of school going children	• Establishment of childcare centres • integrate Special Needs Education in all ECDE institutions • Establishment of ECDE resource centres • Establishment of ECDE centers • Provide nutrition 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 enhance skill acquisition	• Establishment of VTC centres • Establishment of ICT incubation centres • Integrate Special Needs Education in VTCs • Develop new market driven programmes / courses including short term courses. • Adopt dual training in VTC • Establish trade-based centres of excellence • 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	• Provision of learning and teacher training materials. • Strengthen co-curriculum activities • Integration of ICT in education and training • Strengthen industrial attachment / internships. • provision of education support programmes • Provision of mentorship; guiding and counselling programmes • Strengthen research knowledge management. • Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV

Sector Priority	Strategies / Interventions
	and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
To enhance efficient service delivery	• Enhance capacity of human resource • Institutionalize legal framework for education and training needs • Mobilization of resources • Strengthen quality and assurance units • 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.

Key Sector Stakeholders

The following are the Departmental stakeholders with substantive roles and responsibilities in project / program formulation and implementation:

Stakeholder	Roles	Possible areas of collaboration
National government MDAs	• Policy formulation and reviews • Curriculum development and implementation • Funding of education and training • Quality assurance and registration of new schools • appointment of board of management • development of infrastructure • curriculum evaluation • student bursaries	• Funding of infrastructure projects, • capacity building of teachers and other personnel • student bursaries
County government of Bungoma Departments and Agencies	• development of infrastructures • capacity building of teachers • bursaries and scholarships • provide tuition support grants • school feeding programmes • supervision of curriculum	• Development of infrastructure e.g. classroom, workshops, labs and hostel • capacity building of teachers on curriculum implementation • implementation of school feeding programme • provision of learning and training materials/equipment
Development Partners	• Funding of educational and training programmes,	• support for Policy development

Stakeholder	Roles	Possible areas of collaboration
	• technical support and capacity building of teachers • provision of appropriate infrastructure and equipment • community outreach	• training of teachers and instructors • implementation of feeding programmes
Special Interest Groups	• mobilize funds, technical support and capacity building • worker's welfare and advocacy • Provide spiritual and counselling services as well as volunteer teacher for Adult and Continuing Education Programme. • In addition, they are involved in training of teachers, learners and trainees at all levels	• Advocacy / community sensitization • sponsor some public and private institutions
Education and training Institutions	• Curriculum implementation • Admission of students • research and dissemination of information	• Training, research and development
Media	• Provide information awareness to the public	• Advocacy / community sensitization
Research Institutions (private and public)and academic	• Collaborative research, collaboration in programme development, policy guidelines, synergies and capacity building	• Research and development
Industry	• Providing Industrial Attachment to trainees, • Employment of graduates, competency assessment	Student placement and employment
Private sector	• Policy support, advocacy and financing	Advocacy
Public	•	

Sector Programmes and Projects

During the 2022 / 2023 financial year, the Department is going to implement the following programmes and sub-programmes.

Sector/ Sub-sector programmes

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)	
				Year	Value	Year1	
						Target	Cost

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)	
				Year	Value	Year1	
						Target	Cost
Programme: Early Childhood Development							
Objective: To increase enrolment of school going children							
Outcome: Increased enrolment in ECD centres							
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	SDG 4. a	2022	-	95	114
	ECDE centres established	No. of ECDE centres established		2022	-	9	90
	ECDE centres equipped with play equipment	%. of ECDE centres equipped with play equipment	SDG 4.a	2022	-	12	9
	ECDE centres equipped with furniture	%. of ECDE centres equipped with furniture (desks, tables and chairs)	SDG 4.a	2022	-	20	12.54
	ECDE centres furnished with outdoor fixed equipment	Percentage of ECDE centres furnished with outdoor fixed equipment	SDG 4.1	2022	-	20	10
	Model ECDE centres constructed	Number of ECDE model centres constructed	SDG 4.a	2022	-	2	7
	ECDE 3 door latrines and 1 urinal unit constructed	No. of ECDE centres with 3 door latrines and 1 urinal unit constructed	SDG 4.a	2022	-	95	38
	Childcare centres established	No. of childcare centres established	SDG 4.a	2022	-	2	5
	Childcare centres equipped	No. of childcare centres equipped	SDG 4.a	2022	-	2	3

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)	
				Year	Value	Year1	
						Target	Cost
	ECDE Special needs facilities provided	% of ECDE schools integrating Special Needs Education	SDG 4.a	2022	-	100	4
	ECDE Special Needs Education centres established	No. of Special Needs ECD Education centres established	SDG 4.a	2022	-	-	-
Child development support	School feeding Programme provided	Number of pupils benefiting from the school feeding Programme	SDG 4.2	2022	-	-	-
	Special needs facilities integrated in ECD centres	% of ECDE schools integrating Special Needs Education	SDG 4.5	2022	-	100	4
	ECD capitation funds provided	Number of ECD pupils provided with capitation	SDG 4.2	2022	-	96,173	82
	Hand washing facilities provided	Number of hand washing facilities provided	SDG 4.2	2022	-	95	1.14
Programme: Training and Skill Development							
Objective: To enhance skill acquisition							
Outcome: Improved skill acquisition							
VTC Infrastructure Development	VTC workshops constructed and equipped	No. of workshops constructed	SDG 4. a	2022	4	10	60
		No. of workshops equipped		2022	-	10	50
	VTC boarding facilities established	No. of boarding facilities established	SDG 4. a	2022	2	5	5
	VTC administration blocks	Number of administration blocks	SDG 4. a	2022	3	10	12

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)	
				Year	Value	Year1	
						Target	Cost
	constructed	constructed					
	Centres of Excellence Equipped with modern tools	No. of centres of excellence equipped with modern tools	SDG 4. a	2022	3	2	20
	Existing workshops renovated	Number of existing workshops renovated	SDG 4. a	2022	2	5	5
	Home craft centres developed	Number of home craft centres developed	SDG 4. a	2022	-	1	10
Programme: Education Improvement and Support Services							
Objective: To improve quality of education and sustain high transition rates							
Outcome: Improved education quality and sustained high transition rates							
Curriculum Implementation	Teaching and learning aids provided	Percentage of ECD centers schools provided with the learning materials	SDG 4.2	2022	-	100	10
	VTC centres provided with learning materials	proportion of VTC provided with the learning materials	SDG 4.a	2022	-	100	5
	ICT integrated in the learning curriculum	Proportion of VTCs integrated with ICT	SDG 4.a	2022	-	100	2
	VTC centres provided with ICT facilities	Proportion of VTCs provided with ICT facilities	SDG 4.a	2022	-	100	4
	ECDE teachers trained in ICT	Proportion of ECDE teachers trained in ICT	SDG 4.a	2022	-	100	
	Digital literacy programme offered	Proportion of ECDE on Education Digital learning programme	SDG 4.a	2022	-	20	60
Education	VTCs	No. of VTCs	SDG 4.a	2022	36	15	-

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)	
				Year	Value	Year1	
						Target	Cost
quality assurance management	registered and Accredited	registered by TVETA					
	National exams offered to VTCs	Proportion of VTCs offering national examinations	SDG 4.2	2022	100	100	0.5
	Extra-curricular Activities monitored	No. of extra-curricular activities monitored from zone to regional levels	SDG 4.3	2022	-	5	1
	Dual Trainings offered	Proportion of VTCs offering Dual Training Services	SDG 4.3	2022	-	10	8
Social Support Services	Education support funds provided	Percentage of VTC trainees on subsidy	SDG 4.7	2022	-	100	67
		No. of students benefitting from County Education Support Program	SDG 4.b	2022	-	20,000	200
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
	Staff recruited	Number of staff recruited due to natural attrition	SDG 4.c	2022	-	150	21
		Number of staff replaced due to natural attrition		2022		-	150
	Trainings undertaken	Proportion of ECDE teachers / VTC instructors on in-service training	SDG 4.2	2022	-	100	2
	Staff Promoted	Number of	SDG 4.c	2022		2,470	

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)	
				Year	Value	Year1	
						Target	Cost
	and trained	staff, teachers, instructors promoted					
	Headquarter and subcounty staff trained	Number of headquarter and sub-county staff trained		2022	32	32	1.6
	Institutional management committees established	Proportion of VTC with Board of Management	SDG 4.7	2022	100	100	0.5
Administration Services	Office blocks Constructed	Number of Departmental HQ offices constructed and equipped	SDG 4.a	2022	-	-	
	Administration blocks constructed	No. of VTC administration blocks constructed	SDG 4.a	2022	10	2	2
	Office equipment and furniture provided	% Of required office equipment and furniture	SDG 4.a	2022	-	100	4
	Office utilities provided	% of required office utilities delivered t	SDG 4.2		2	100	2
		Proportion of VTCs implementing Competence Based Education Training	SDG 4.2	2022	-	100	2
	ECDE centres supervised	Percentage of ECDE schools supervised	SDG 4.2	2022	30	100	1
	Quality assurance undertaken	Percentage of ECDE centres assessed	SDG 4.2	2022	50	100	1
		No. of quality assessment reports	SDG 4.2	2022	0.5m	4	0.5
	ECDE QAS	No. of ECDE	SDG 4.2	2022	-	1	

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)	
				Year	Value	Year1	
						Target	Cost
	guidelines developed	QAS guidelines developed					
	VTC Quality Assurance and Standards guidelines developed	No. of VTC Quality Assurance and Standards guidelines developed	SDG 4.2	2022	-	1	4
	Public sensitization campaigns held on education	No. of awareness programmes held on ECDE education	SDG 4.3	2022	-	10	10
Financial Services, Planning and Stewardship	Bills and Policies formulated	Number of policies formulated / domesticated	SD6 4.6	2022	-	5	
	Bills enacted	Number of bills enacted	SD6 4.6	2022	-	2	
	Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	SDG 4.7	2022	1	1	
	Procurement plans approved	Number of Procurement Plans approved	SDG 4.7	2022	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	-
	Monitoring and evaluation	Number of monitoring and evaluation reports developed	SDG 4.7	2022	2	4	0.5
	Annual reports prepared	Number of annual reports prepared (ADP)	SDG 4.7	2022	1	1	-
	Departmental	Number of	SDG 4.7	2022	-	1	5

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)	
				Year	Value	Year1	
						Target	Cost
	Strategic Plan Developed	departmental plans developed					
	Staff appraisals undertaken	Number of Staff appraisals undertaken	SDG 4.2	2022	-	1	1
	Staff audits undertaken	Number of staff audits undertaken	SDG 4.7	2022	1	1	1
	Resource mobilization strategy paper developed	Number of resource mobilization strategy papers developed	SDG 4.a	2022	-	10	-
	Income Generating activities established	Number of VTCs implementing IGA programme	SDG 4.4	2022	10	15	2
	Stakeholders engaged	Number of forums held (quarterly)	SDG 4.7	2022	2	4	1
	Stakeholder coordination meetings / engagements held	No. of stakeholder meetings / engagements held	SDG 4.5	2022	1	4	1
Total Cost							2312.28

3.2.2 Capital Projects

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

PROGRAMME:								
Project name and location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Timeframe	Targets	Status (include milestones)	Implementing agency
ECDE classrooms	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		121,200,000	County Government	2023-2024	101 schools	New	Department of education and Vocational training
Construction of VTC workshops, administration blocks, laboratories	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		76,000,000	County Government	2023-2024		New	Department of education and Vocational training
Construction of Centres Of Excellence In Chwele	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		50,000,000	County Government	2023-2024	2 centres	New	Department of education and Vocational training

3.3 Cross-sectoral Implementation Considerations

This section discusses measures to harness cross sector synergies and mitigation of adverse cross-sectoral impacts of projects. The two sub-sectors interact with one another as well as with other sectors and stakeholders in implementing their mandate. This interaction incorporates the views of key players in the sub-sectors as a way of creating synergy among the players for optimal utilization of resources. This ensures complementarily in service delivery as well as avoiding overlaps and duplications. The Education and Vocational Training Sector has close linkages with other sectors and stake holders.

Programme Name	Linked Sector	Cross-sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Pre-primary Education	Transport and energy	Design and infrastructure development	Noise pollution, noise pollution	Compliance with Environmental Management and Coordination Act
	Environment, water and natural resources	Conducting EIAs and provision of water		
	Finance Economic Planning	Processing of funds, planning, budgeting, implementation		Enhance the capacity of finance and planning -automation of services
	Lands and Urban Development	Processing title deeds		Build the capacity of all stakeholders involved in land title processing
Basic education	Educational institutions	Admission of students and delivery of curriculum		Engages partners for additional support for scholarships and bursaries Mobilize resources for additional classrooms
Vocational Training Development	Transport and energy	Supervising implementation of projects	Reduction in arable land within the locality	Increase capacity of supervision staff -outsource services to consultants Speedy implementation of works
	TVETA	Registration of TVET institutions Quality assurance and standards	-	Decentralize TVETA service Build capacity of departmental to undertake quality assurance and

				standards

Payments of Grants, Benefits and Subsidies

During the plan period, the sector will undertake payment of bursaries and scholarships as well as disburse subsidized vocational training center grants to vocational training centres as shown in Table below.

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Amount (Kshs.)	Beneficiary	Purpose
Bursary and scholarship	550 million	Needy secondary and college students	To enhance access and equity to education opportunities
Conditional grants for vocational training centres	60 million	Trainees in vocational training centres	To enhance access by the youth to training opportunities

3.4 Social Protection, Culture and Recreation

Vision

A productive workforce, just, resilient, responsive, and equitable society, conserved heritage, and vibrant arts and sports industry.

Mission

To promote; sustainable employment, productive work force and gender equity; empower communities and 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 that forms a framework for society to uphold its identity and value system.

Objectives

- ✓ To formulate, enforce and review policies, guidelines and standards on gender and culture programmes
- ✓ To mainstream gender and PWD into development
- ✓ To enforce policies, guidelines and standards on child protection, the juvenile system in the county.
- ✓ To network with relevant government department, public and private agencies to ensure the efficiency and effectiveness of all social and cultural programmes.
- ✓ To collect, collate and maintain data on gender and culture issues.
- ✓ To establish and manage cultural sites, vocational and rehabilitation centres.
- ✓ To promote as well as preserve sign and indigenous languages.
- ✓ To regulate licensing, betting, casinos and other forms of gambling.
- ✓ To monitor and evaluate gender and culture programmes.

- The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)

Development Objectives	Strategies
To develop and maintain heritage infrastructure and promote creativity industry	• Promotion of cultural tourism • Distribute IEC material. • Recognize and award heroes and heroine in the county • Protection and preservation of cultural sites such as bitabicha, bitosi and bilongo (sacred places) • Establishment of arts & cultural centres • Acquisition & preservation of cultural artefacts • Promote locally derived value-added natural products • 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.

Development Objectives	Strategies
To establish and promote mechanisms for a just society that ensures protection of children, elderly and other vulnerable groups	• Development of child-based policy frameworks • Implementation of national legal frameworks on children such as basic education Act • Establishment of Charitable children Institutions in the county • Development of child rehabilitation programs • Financial inclusivity through affirmative funds, cash transfers, financial linkages, and micro- finance • Enforce compliance of the ADCA & ADCR per sub county • Establish a county rehabilitation centre • Create county youth internship programs. • Ensure implementation of the thirty percent rule of procurement and other economic opportunities. • 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 women's access to economic and socio- political opportunities and inclusivity for sustainable development	• Promote gender mainstreaming, gender sensitive governance and inclusivity practices • Establishment of women leadership and empowerment academy/centers • Prepare gender responsive budgets. • Establishment and sustainability of empowerment funds • Establishment of Gender sector working groups, safe houses, GBV referral centers, Private- public gender engagement, gender desks • 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 develop sporting infrastructure, identify and nurture all forms of sporting talents	• Integrate sports for persons with disabilities into the county sports programmes for able-bodied sportspersons, whilst safeguarding and preserving the identity of sports for persons with disabilities. • Establish talent identification, nurturing, rewarding and recognition systems for excelling sportsmen and women. • Initiate and promote sports tourism through encouraging high-performance sports and increased participation. • Establishment of sports academies • Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

Sector/sub-sector key stakeholders and the responsibilities

	INSTITUTION	ROLE
1	Regulatory bodies(NACADA ANTIDOPING AGENCY ETC	To coordinate a multi sectoral campaign to prevent, control and mitigate the impact of alcohol and drug abuse in the country
2	County Department of Gender, Culture, Youth and Sports	Promotion of Gender equality, preservation of culture, nutrture talents among youth and develop sports facilities
3	County Treasury	Co-ordination of financial planning activities, prioritization of project financing and co-ordination with national treasury for payment of projects
4	County Assembly	Oversight and legislation of appropriate legal framework to support implementation of projects
5	National Government Agencies	Co-ordination with the County Government in implementation of un devolved functions and enactment of policies to support implementation of projects by the County Government
6	Development Partners	Funding of development projects and offer technical support through training and capacity building
7	Private Sector	Funding of projects
8	Universities and institutions of higher learning	Training and capacity development, Research and dissemination of findings
9	Special Interest Groups	Advocacy and mobilization of resources
10	Professional bodies	Regulation of member practices, Research, training and development

Sector/ Sub-sector programmes

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)	
				Year 1	
				Target	Cost
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	1
Human Resource Management and Development	Motivated staff	No. of Customer/employee satisfaction survey conducted	1.3	0	0

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)	
				Year 1	
				Target	Cost
		% of employees remunerated		100	55
		% of employees promoted		100	3
		No of new employees recruited		3	3
		% of employees trained		100	5
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	No. of policies formulated	1.b	2	4
		No. of bills formulated	1.b	0	0
		No. of regulations drafted	1.b	2	2
		No. of regulations reviewed		0	0
	Performance contracts signed	Proportion performance of contracts and agreements signed (%)	1.b	100%	0
Planning and Financial management	Strenghtened policy framework	No of M&E activities conducted		4	2
		No of vulnerability cencus conducted(OVCs and Disability)		-	0
		No of vulnerability surveys conducted (OVCs and Disability)		0	0
		No of planning/ budget documents prepared		6	2
		No of planning/ budget documents reviewed		2	1
Leadership and Governance	Transparency and accountability	No of policy documents uploaded on the website		2	0
	Performance contracting	No of management meetings		4	1
	Public participation	No of stakeholder reports validated		0	0
Programme Name: Gender Equity and Social Protection					
Objective: To empower women and other vulnerable groups					
Outcome: Increased appreciation of Gender Equality and Freedom from Discrimination 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	2
		No. of capacity building forums held for alcoholic drinks licencing		4	2

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)	
				Year 1	
				Target	Cost
		committees			
		No. of interagency meetings (RRI PROGRAM)		2	1
	Treatment &rehabilitation	No of treatment and rehabilitation centres completed		0	0
	Stakeholder engagement & capacity building	No of stakeholder engagement foras and capacity building sessions		4	2
	GBV referral centres established	No of GBV referral centres established		1	25
		No of Gender desks established		27	2.7
	PLWD participating in talent events	Number of PLWD County and National events participated in		4	3
	PLWD increased access to business opportunities	Number of PLWDs supported and trained on entrepreneurial skills per sub county		450	2
		Number PLWD organizations trained on entrepreneurial skills		10	1
		% enforcement on compliance with ADCA and ADCR		100	0
		% of rehabilitated persons		100	0
		% Promotion of foster-care programs		30	1
		No. of Child education support programs initiated		3	2
		No of forums Disseminating information on Child rights		10	2
		% Implementation of national legal frameworks on children like basic education Act		100	0

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)	
				Year 1	
				Target	Cost
		No. of Anti-teenage pregnancy sensitization program established		2	3
		No. of Charitable children Institutions established		10	10
		No. Cash transfer program for the vulnerable and orphaned children established		0	0
		No. of Family protection sensitization programs established		3	3
		% prevention and response to child sexual abuse		100	0
		% eradication of child labour		100	0
		No. of Cash transfer and affirmative support services targeting the elderly, widows/widowers and pwds established		0	0
		No. of policies on PWDs inclusivity		1	
		County council of persons with disability developed		1	2
	A sensitized and empowered youth	No of youth career empowerment seminars		4	6
		No. of Youth empowerment funds established		1	50
		No of Capacity building forums for the youth held		10	5
		No. County Youth internship program undertaken		1	1
		No. Public-Private partnerships for youth employment established		2	1
		% Mainstreaming of youth programs in all county		100	0

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)	
				Year 1	
				Target	Cost
		Sectors			
		% Implementation of AGPO for youth		100	0
		No. of inter-agency drug use control initiatives undertaken		4	1
		No. of juvenile drug users family intervention programs undertaken		4	1
Gender mainstreaming and empowerment	Promote women access to financial services	No. of Women empowerment funds established		1	100
		No. of women trained in agri-business and investment per ward		900	1
	Gender mainstreaming in the County	% of County programmes mainstreamed with gender responsive planning and budgeting		100	0
		% of women in County executive leadership positions (CECM, C.Os and Directors)		30	0
		% implementation of gender equality policies		100	0
		No of days commemorated (International Women's Day)		1	2
		No of private-public gender engagement forums		10	1
Programme Name: Cultural Development and Management					
Objective: To develop and maintain heritage infrastructure and promote creativity industry					
Outcome: Improved heritage and culture knowledge, appreciation and conservation					
SDG Goal 4: Target 4.7					
Culture and heritage promotion and preservation	Cultural and Historical sites preserved and maintained	No of bitabicha, bitosi and bilongo (sacred places) protected		10	3
		No of cultural artefacts acquired and preserved		20	2

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)	
				Year 1	
				Target	Cost
		No. of cultural exchange programs organised		2	4
		No of CTWG operationalized		10	6
		% empowerment of Council of elders		100	0
		No. of cultural days celebrated (Herbal medicine day)		1	2
		No. of days commemorated (Language Day)		1	2
		No. of heroes and heroines identified		150	2.5
		No. of heroes and heroines recognized and rewarded		50	2.8
Culture and Creative Industry Development	Cultural and creative industries developed	No. of cultural exhibitions held		1	2
		No. of cultural festivals held		1	2
		No. of National Cultural Music Festivals participated in		1	2
		No. of KICOSCA/ELASCA games participated in		1	30
		Construction of Sang'alo Cultural Centre		1	0
		Operationalization of Sang'alo Cultural Center		-	0
		No. of sensitization forums on Visual and Performing Arts		2	4
Programme Name: Sports and Talent Development					
Objective: To develop sporting infrastructure, identify and nurture all forms of sporting talents					
Outcome: A vibrant Sports Sector					
SDG Goal: 3, 4, 11, 16; SDG Goal: 3, 4, 11, 16					
Sports facility development	Sub County Stadia constructed	No. of Sub- County Stadia constructed and upgraded		0	0
		% Completion of phase 2 of Chemoge High Altitude		100	50
		Construction of phase 3 of		0	0

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)	
				Year 1	
				Target	Cost
		Chemoge High Altitude			
		No. of Sports, talent and innovation hubs/academies established		1	25
Sports Promotion and support services	Sports agencies and personnel engaged	% of sports agencies engaged		20	1.7
		No. of Sports personnel trainings conducted		4	4
		No of sensitization forums on role of sports in health		4	4
		No. of sports, physical activities, exercises, recreational sports and competitions organised		2	6
		No of Sports events organized		3	6
		No of marathons organised		1	2
		No. of county sports clubs supported		10	6
		No. of trained personnel		45	1
		No. of women and men in sports recognized and awarded		50	2
		% participation in international sports competitions		100	3
		No. of County Talent search Programs		1	5
		No. Sports mentorship programmes established		3	3
Total Cost					494.7

Capital Projects

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

In the FY 2022/23, the department will be finalizing the construction of the Multi-purpose hall at Sang'alo Cultural centre. The department will also undertake the construction of rehabilitation centre and establish a GBV referral centre. One sub county stadia will be constructed and or ungraded.

All other capital projects undertaken by the department shall have been completed by the commencement of the plan period and will be awaiting conclusion of payment and handing over.

Cross-sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Department of Gender, Youth, Sports and Culture

- Construction of Multi-purpose hall at Sang'alo Cultural Centre
- Purchase of 3 acres of land for Circumcision sites for the communities
- Construction of PWD Vocational Rehabilitation Centre in Kimilili
- Construction of Masinde Muliro Stadium in Kanduyi
- Construction of Ndivisi Youth Empowerment Centre
- Upgrading of two stadia: in Mbakalo and Nalondo in Kabuchai
- Construction of Phase III high altitude center in Mt. Elgon
- Grants to special groups (PWDs, Elderly, Youth and Women

Cross-Sectoral Implementation Considerations

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

Cross- Sectoral Impacts

Programme Name	Linked Sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Gender and disability mainstreaming, gender responsive budgets and programs	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
Women Socio-	Agriculture	Agribusiness skills	Exclusion of	Compliance with

Programme Name	Linked Sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Economic empowerment and development	Trade Cooperatives Finance	Trade loans AGPO Affirmative action	women in economic enterprises	AGPO protocols
GBV	All sectors	Implementation of workplace sexual harassment policy and reports	Dysfunctional and unproductive sexually harassed workforce	Adherence to workplace ethos and ethics
Disability issues	All departments	Disability friendly services and infrastructure	Lack of ramps thus strained disability services	Adherence to construction friendly access to pwds
Employment, terms and promotions	Public service Board and all departments	Equal Employment and promotion opportunities for all	Discrimination based on gender and disability	Equal opportunity for all

3.5 Energy, Infrastructure and ICT

Vision and Mission

Vision

All citizens have access to sustainable, reliable, secure and affordable transport, decent housing, ICT and energy infrastructure; risk free business environment; and resilient public installations 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 for sustainable economic growth and development

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 should be derived from the sector development issues documented in chapter two of the plan. Strategies to achieve sector priorities should be proposed in relation to root causes of the development issues.

Sector Priorities and Strategies

Sub-sector	Development Issue	Developmental Objectives	Strategies
Transport and safety	Transport safety	To promote a safe and secure road transport network	- Enhance transport safety infrastructure - Segmentation of road users - Enforcement of the traffic code - Strengthen legal and regulatory framework - mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
	Public Safety	To improve access	- Profiling of County safety issues

Sub-sector	Development Issue	Developmental Objectives	Strategies
		to emergency response infrastructure and compliance to safety regulations	- Improve access to emergency response, surveillance and awareness services and centres - Enhance capacity of emergence handling personnel and utilities - Strengthen legal and regulatory framework - mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
	Transport network	To develop an efficient transport network	- Increase access to rural areas - Reduce congestion on roads - Strengthen legal and regulatory framework. - mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Public Works	Building standards	To promote compliance with the building code and uptake of new technologies	- Enhance personnel capacity and strengthen project surveillance framework - Improve access to quality control services - Strengthen legal and regulatory framework. - mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Energy	Energy Access	To enhance access to clean energy.	- Create awareness and encourage investment in alternative sources of energy

Sub-sector	Development Issue	Developmental Objectives	Strategies
			- Improve access to grid energy - Improve access to Energy information - Strengthen legal and regulatory framework. - Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

Key Stakeholders

SNO	STAKEHOLDER	ROLE	POSSIBLE AREAS OF COLLABORATION
1	The public/ citizens	Support project implementation through prioritization of projects, monitoring implementation and consumption of completed projects	Public participation Transport services Energy harvesting /Consumption Policy formulation
2	The County Departments and Agencies	Co-ordinate and facilitate project implementation	Development of policies and legal framework Implementation of programs and projects
3	National Government (KeNHA, KeRRA,KURA, KAA, KPA, KRC, NEMA, KRB, NTSA, NCA, KenGen, KETRACO, ERC, REREC,KPLC, Parastatals)	Development of classified transport and energy infrastructure and formulation of policies and regulations in the sector	Transport and energy infrastructure regulation, development and maintenance. Adoption of developed policies and regulations to guide the implementation of projects. Policy formulation
4	Private Sector	Public transport services Development of transport and energy infrastructure	Provision of infrastructure facilities and services such as transportation vessels either fully private or through public private partnerships and direct investment in energy Policy formulation
5	County Assembly	Legislation, oversight and representation	Development of sector policies, plans and enactment of enabling legislation Oversight of development implementation
6	CSOs, CBOs, NGOs, FBOs and other special interest groups	Advocacy and resource mobilization	Planning, implementation and monitoring and evaluating the sectors projects and activities Policy formulation
7	Development Partners	Funding	Infrastructure development and management Training and awareness

SNO	STAKEHOLDER	ROLE	POSSIBLE AREAS OF COLLABORATION
			Policy formulation
8	Professional Bodies and Training Institutions	Capacity development and regulation of practices	Training, Membership and research Policy formulation

Summary of Sector Programs

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
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	2022	0	100	0
	Staff Remunerated	% of staff remunerated	2022	100	100	110
	Staff Promoted	% of staff due for promotion promoted	2022	20	100	2.2
	New staff recruited	No. of Roads Directors recruited	2022	0	0	0
		No. of Transport and Safety Directors recruited	2022	0	0	0
		Hire of Technical staff	2022	0	2	1
	Staff trained	No. of staff trained on service scheme approved Courses	2022	15	18	2.5
		% of staff attending refresher trainings	2022	0	20	2
		No of technical workshops held	2022	1	2	4
		No. of staff undertaking skill development/ Competence Courses	2022	10	10	1
		% of eligible staff sponsored for professional workshops	2022	30	100	0.8

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
		(Annually)				
		No. of staff sponsored for expert trainings	2022	0	1	5
		% of professional staff subscribed to professional bodies	2022	70	100	1.5
Office infrastructure	Ablution blocks constructed	No. of Ablution Blocks Constructed	1	0	0	0
	Office blocks renovated	No. of office blocks renovated	2022	0	0	0
	Office blocks constructed	No. of office blocks constructed	2022	4	0	0
	Security installations provided	% of offices with security installations	2022	22	40	10
Administration services	Office equipment and furniture provided	% of office equipment and furniture requirements provided for all offices	2022	-	100	2
	Office utilities provided	% of office utilities delivered to all operational units as per the approved budget	2022	100	100	100
	Technical services decentralized	% of technical services decentralized to sub Counties	2022	0	10	0
	Customer satisfaction surveys undertaken	No of customer satisfaction surveys undertaken	2022	0	1	0
Financial Services, Planning and Stewardship	County traffic management policy and bill formulated	Number of policies formulated / domesticated	2022	0	0	0
		Number of bills formulated / domesticated	2022	-	0	0
	Material Quality Assurance Policy developed	No. of Policies Developed	2022	-	0	0
	County infrastructure development and management policy and	Number of infrastructure development and	2022	-	0	0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
	bill enacted	management policies formulated				
		Number of infrastructure development and management bills formulated	2022	-	0	0
	Infrastructure Designs prepared	No. of Infrastructure Master Designs prepared			0	0
		% Completion of infrastructure master design	2022	0	0	0
	Road Inventory and Conditions Surveys undertaken	% of planned projects with approved Bills of Quantities	2022	100	100	5
	Budgets prepared and approved	Number of budgets prepared	2022	1	1	0.5
		Number of stakeholder engagements held on budget preparation	2022	1	1	2.5
		Number of budgets approved	2022	1	1	0
		% of budget reviews prepared as per treasury directives (Supplementary)	2022	100	100	0
	Treasury circulars/ guidelines complied with	% Compliance with Treasury Circulars	2022	100	100	0
	Procurement Plans prepared/ reviewed and approved	Number of Procurement Plans Prepared	2022	1	1	0.5
		Number of Procurement Plans Approved	2022	1	1	0
		% of procurement plans reviewed as per reviewed budgets (Supplementary)	2022	100	100	0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
	Quarterly project implementation and budget absorption reports prepared disseminated to stakeholders	Number of quarterly project implementation and budget absorption reports prepared	2022	4	4	0
		Number of quarterly project implementation and budget absorption reports disseminated to stakeholders	2022	4	4	5
	Quarterly monitoring and evaluation reports developed	Number of quarterly monitoring and evaluation reports prepared	2022	2	4	4
	Annual Development Plans Prepared	Number of annual reports prepared (ADP)	2022	1	1	
	County Integrated Development Plans Reviewed and Prepared	Number of County Integrated Development Plans Reviewed	2022			
		Number of County Integrated Development Plans Developed	2022			
	Departmental Strategic Plan Developed	Number of departmental plans developed	2022	-	1	1.5
	Staff Performance Appraisals undertaken	% of staff put on Performance Appraisal System	2022	0	100	0
		Number of quarterly reports prepared on Performance Appraisals	2022	0	4	1
	Staff audits undertaken	Number of staff audits conducted	2022	1	1	1
	Project reports documented	No. of project documentation audits undertaken	2022	0	1	0.3

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
		No. of Information dissemination initiatives adopted	2022	1	1	2.5
Programme Name: Transport Infrastructure Development and Management						
Objective: To develop an efficient transport network						
Outcome: Efficient County transport network						
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	2022	NA	5	400
	Urban Roads expanded	KMs of Urban Roads initiated for Expansion	2022	6.5	0	0
		% of completion of urban roads under expansion	2022	0	0	0
	Rural Roads upgraded	KMs of rural Roads Upgraded	NA	NA	10	500
		% of completion of rural roads under upgrading	2022	0	20	0
	Rural roads opened	KMs of rural Roads Opened	NA	NA	50	10
	Bridges Constructed	No. of Bridges Constructed	N/A	N/A	1	40
		% of Completion of initiated bridges	2022	0	20	0
	Box Culverts Constructed	No. of Box Culverts (including drifts) Constructed	N/A	N/A	9	12
	Drainage Lines Constructed	KMs of Drainage lines Constructed	NA	NA	0.5	2.5
Maintenance of Roads	Urban Roads maintained	KMs of urban Roads Maintained	NA	NA	2	40
	Rural Roads Maintained	KMs of rural tarmac Roads maintained	NA	NA	10	20
		KMs of rural unpaved Roads maintained	NA	NA	250	750
	Road Construction Machinery acquired	Number of Tippers Acquired	2022	4	0	0
		Number of graders acquired	2022	6	1	30

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
		Number of Dozers Acquired	2022	1	0	0
Rehabilitation of Roads, Bridges and Drainage Works	Bridges rehabilitated	No. of Bridges Rehabilitated	N/A	N/A	0	0
	Box Culverts rehabilitated	No. of Box Culverts (including drifts) Rehabilitated	N/A	N/A	2	10
	Drainage Lines rehabilitated	KMs of Drainage lines Rehabilitated	NA	NA	1	1
Programme Name: Building Standards and Quality Assurance						
Objective: To promote compliance with the building code and uptake of new technologies						
Outcome: Durable and Safe Structures						
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			100	
	Building Technologies research undertaken	No. of research activities conducted and disseminated	2022	N/A	0	0
	Site inspections undertaken	% of sites inspected	2022	70	100	1
	Technical Audits on design adherence undertaken	No. of Technical Audits carried out	2022	N/A	1	0.4
Programme Name: Public and Transport Safety						
Objective: To improve access to emergency response infrastructure, reduce accident risk to road users and provide alternative, cost effective and faster modes of transport to de-congests the road transport						
Outcome: Risk free environment						
SDG3: Target 3.6; SDG 11; Target 11b						
Fire Risk Management	Fire Stations constructed	No. of fire stations constructed	2022	1	0	0
	Fire Engines acquired	No. of fire engines acquired	2022	3	0	0
	Fire Ambulances acquired	No. of fire ambulances acquired	2022	1	0	0
	Fire Hydrants installed	Number of fire hydrants Installed	2022	0	3	30
	Fire Drills undertaken	No. of fire sensitization	NA	NA	9	0.9

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
		drills undertaken in public institutions				
Transport Safety	Road safety campaigns undertaken	No. of road safety campaigns undertaken	2022	0	9	0.9
	Black spots transformed to white spots	No. of black spots transformed to white spots			1	20
	Slip Lanes Constructed	No. of slip lanes constructed			1	50
	Pedestrian walkways Constructed	KMs of pedestrian walkways constructed	2022	1	5	0.5
	Rehabilitation of road infrastructure	% of dilapidated road infrastructure rehabilitated	2022	N/A	100	2.5
Air Transport	Airstrip operationalized	Number of stakeholder engagements held on operationalization of an airstrip in the County	2022	0	1	0
Railway Transport	Railway stations rehabilitated	Number of stakeholder engagements held on railway stations rehabilitation	2022	0	0	0
	Railway Cargo servicesoperationalized	No. of engagements held with stakeholders on operationalization of the meter gauge railway	2022	N/A	0	0
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	2021	-	0	0
	Energy demonstration centres established	Number of Energy demonstration centres established	2021	-	0	0
	Solar Power Plant	Number of Solar Power	2021	-	0	0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
	established	Plant established				
	Awareness programmes on alternative sources of energy conducted	Number of awareness programmes on alternative sources of energy conducted	2021	-	1	4
	Energy stakeholder meetings on renewable energy	Number of Energy stakeholder meetings on renewable energy	2021	-	4	2
	Energy Master plans developed	Number of Energy Master plans developed	2021	-	0	0
	Energy Master plans reviewed	Number of Energy Master plans reviewed	2021	-	0	0
	Energy database developed and reviewed	Number of Energy database developed and reviewed	2021	-	0	0
	Energy database reviewed	Number of Energy database reviewed	2021	-	0	0
	Energy audits undertaken	Number of energy audits undertaken	2021	-	0	0
	Energy Master plans developed	Number of Energy Master plans developed	2021	-	0	0
Grid energy distribution	Street Lights installed	Number of Street Lights installed	2021	1,810	250	30
	High Flood mast light installed	Number of High Flood mast light installed	2021	82	18	20
	Lighting equipment for repair and maintenance procured	Frequency of procuring lighting equipment for repair and maintenance	2021	2	4	30
	Street lights inspected and maintained	Frequency of inspecting and maintaining of street lights	2021	12	12	8
	Sub counties sensitized on the importance of maintaining functional lighting system	Number of sub counties sensitized on the importance of maintaining functional lighting system	2021	-	2	4

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
Programme Name: ***Public sector information and communication technology management***						
Objective: ***To develop, implement and monitor information communication technology policies***						
Outcome: Informed public						
ICT management	Information portal	Operational information portal			0	0
	M&E visual dashboard	No. of M&E visual dashboard installed			1	25
	Upgrading of server room	% of Server room upgraded			30%	4
	County data centre	No. of Functional County data centre			0	0
	Installation of WiFi in HQ offices	% of HQ offices with WiFi coverage				
	Installation of WAN in sub county offices	% of sub county offices with WAN coverage			60%	25
	ICT Hub	No. of Functional ICT Hubs			-	0
	ICT installation in learning institutions	% of learning institutions with ICT			-	0
	Community ICT/ digital centres	No. of community ICT/ digital centres			-	0
	Installation of CCTV in offices	% of office with CCTV			-	0
	Asset tagging system	No. of Functional Asset tagging system			-	0
	Geographic Information System (GIS)	No. of Functional Geographic Information System (GIS)			-	0
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	2022	0	1	1
	Assessments and	Number of	2022	0	2	1

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
	inspections undertaken on the physical condition of county residential houses	Assessments and inspections undertaken on the physical condition of county residential houses				
	Housing inventories carried out	Number of housing inventories carried out	2022	-	4	1
	County residential houses renovated	Number of houses refurbished/renovated	2022	25	30	10
	Estates fenced	Number of estates fenced	2022	-	5	10
	Houses connected with electricity	Number of houses connected with water and electricity	2022	-	20	0
	Houses connected to sewer line	Number of houses connected with sewer line	2022	-	20	0
	Pathways constructed, bush clearing and landscaping done	Number of estates that have pathways constructed, bush cleared and landscaping done	2022	-	20	0
	Digitization of housing and estate records	Number of records digitized	2022	-	3	3
	Land incentives provided for PPP investment in decent and affordable housing	Acres of Land incentives provided for PPP investment in decent and affordable housing	2022	-	5	5
	Legal framework for PPP developed	Number of legal frameworks for PPP in development of decent and affordable housing units in the county formulated	2022	0	1	2.5
	Affordable houses constructed	Number of affordable houses constructed (housing scheme)	2022	0	100	50
	Governors and deputy governors' residents constructed	Number of governors and deputy governors' residents constructed			2	85

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
	Slums upgraded	No of slums upgraded	2022	-	1	50
	Social houses constructed	No. of social houses for the constructed	2022	-	90	18
	Housing master plan developed	Number of housing master plan developed	2022	0	1	3
Housing Financial Services	Housing incentive framework developed	Number of housing incentive framework developed		0	1	2.5
	Mortgage schemes funded	Number of mortgage schemes established	2022	-	1	50
	Key Stakeholder meetings held on development of affordable housing financing products	Number of Key Stakeholder meetings held on development of affordable housing financing products by financial institutions such as SACCO's, Micro-Finance and banking institutions	2022	0	1	1
	Mapping initiatives of housing financing institutions undertaken	Number of Mapping initiatives of housing financing institutions undertaken	2022	-	1	0.5
	Public Sensitization fora on existing affordable housing financing held	Number of Public Sensitization fora on existing affordable housing financing held	2022	-	9	2
Housing Technology Promotion	ABT centres established	Number of ABT centres established	2022	-	1	3
	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	2022	-	2	0.5
	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	2022	0	100	0
	Capacity building	Number of Capacity	2022	-	2	2

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
	initiatives of local artisans in affordable housing technologies held	building initiatives of local artisans in affordable housing technologies held				
	Community sensitization fora held on locally available housing construction materials	Number of Community sensitization fora held to promote use of locally available housing construction materials e.g., stone, interlocking bricks, etc	2022	-	9	1
	Community sensitization fora held on affordable housing technologies	Number of Community sensitization fora held on affordable housing technologies	2022	-	9	2
	Community sensitization fora held on Appropriate Building Materials and Technologies	Number of Community sensitization fora held on Appropriate Building Materials and technologies	2022	-	9	1
Total						2,644.500

Capital Projects

Transport infrastructure development and management											
Sub Programme	**Project name Location**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
Transport infrastructure development and management	Upgrading and maintenance of roads across the County	Urban Roads, Dual Carriage, Rural roads	Solar powered street lights	1.9 Billion	CGB	2017-2022	No. of KM upgraded/ Maintained, No. of Bridges/ Box culverts, Lease of gravel pits	12 KM Upgraded 550KM Maintained 7No. Bridges and Box culverts 10KM drainage	ongoing	CGB – Roads Department	KRB
Building standards and other Civil Works	Ensure durability of County structures	Training of staff and contractors, Assesment of projects for quality, Preparation of project reports		3 M	CGB	2017-2022	No. of trainings undertaken, Number of reports prepared	200 No of Contractors 10 No. Staff trained 4No. Reports prepared	ongoing	CGB – Roads Department	Procurement
Public safety and Transport Operation	Ensure durability of County	Fire engines and		149.5 M	CGB	2017-2022	No. of of ambulances and fire	6 No, 1 Black spot	ongoing	CGB – Roads Department and urban	KenysRed Cross

Transport infrastructure development and management											
Sub Programme	**Project name Location**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
	structures	ambulances, Fire hydrants, white spots, slip lanes, pedestrian walkways and footbridges					engines, No. of hydrants, number of black spots transformed	5 KM of pedestrian walkways		and physical planning	

Cross-sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary arising from possible project impacts.

Cross Sectoral Linkages

Programme Name	Linked Sector	Cross-sector Linkages		Measures to harness or Mitigate the Effects
		Synergies	Adverse Effects	
Transport infrastructure development and management	Environment	Management of storm water	Pollution and land degradation	Compliance with NEMA regulations
	Trade	Connection to 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	Connection to schools	Demolition of installations that have encroached on road reserves	Development of resettlement plans.
	Agriculture	Connection to markets, farms and industries	Demolition of installations that have encroached on road reserves	Development of resettlement plans.
Air and rail transport	Environment		Pollution	Compliance with NEMA regulations
	National Government Agencies (KRC and KAA)	Generation of revenue Enhancing of public space		
	Trade and agriculture	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
Building standards and quality assurance	Environment	Development of environmental friendly building designs	Pollution	Compliance with NEMA regulations

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Programme Name	Linked Sector	Cross-sector Linkages		Measures to harness or Mitigate the Effects
		Synergies	Adverse Effects	
Public Safety	Environment		Pollution	Compliance with NEMA regulations

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
KRB - Road Maintenance Fund	250,000,000.00	Bungoma County	Maintenance of rural roads
Total	**250,000,000.00**		

3.6 Trade, Industrialization and Tourism

Sector Name

Trade, Industrialization and Tourism

Sector/ Sub-sector programmes

Vision

A Globally Competitive sector in Sustainable Trade, Investment, Industrialization and Tourism

Mission

To provide an Enabling Environment for Sustainable Trade, Investment, Industrialization and Tourism

Sector Goal

The Sector goal is to enhance productivity and sustainability in the trade, industry, cooperatives and tourism sub-sectors

Sector Development Objectives and Strategies

- To support growth and development of Micro Small and Medium Enterprises
- To enforce Fair trade practices and consumer protection regulations
- To provide conducive business environment through improved infrastructure for growth and development of trade.
- To promote growth of Micro, Small and Medium Industries and Cottage Industries
- To strengthen policies & legislations related to Trade, Energy, and Industrialization
- To facilitate increased access to affordable credit finance to local MSMEs' (Micro Small and Medium Enterprises).
- Promote Research and Development (R&D), innovation, creativity, and technology adoption for industrial development.

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

Development Objective	Strategies
To support growth and development of MSMEs	• Facilitate access to affordable credit • Boost entrepreneurial culture through training • Facilitate tools and instruments of trade • Enhance access to markets • Establish Business Information centers • 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 enforce Fair trade practices and consumer protection	• Calibration of working standards and Inspector's testing equipment • Verification and stamping of weighing and measuring equipment • Establish a County Metrology lab

Development Objective	Strategies
	• 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 provide conducive business environment through improved infrastructure for growth and development of trade.	• Construct and innovate integrated modern market facilities in strategic areas • Construct Tier one Market • Construct strategic cold storage infrastructures on markets • Enforce the market regulation • 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 growth of Micro Small Medium Industries (MSMIs) and industrial development	• Establish SME Parks • Equip and operationalize existing cottage industries and CIDCs • Establish factories • Map resources and investment opportunities in Bungoma County • 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.
Enhance cooperatives development and productivity	• Promote establishment of cooperative societies in the county • Promote sustainable market linkages for agricultural cooperative societies • Enhance access to affordable credit/funding by cooperative societies • 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 the county	• Development of tourism sites • Enforce tariffs • Formulate legal frameworks to support tourism access. • ICT integration in tourism operations. • Develop technical capacities • Resource mobilization to support tourism • Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS;

Development Objective	Strategies
	Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

Key Sector stakeholders

Stakeholder	Role	Possible areas of collaboration
County Departments and agencies	Policy formulation and technical support to the sector	Create enabling policy environments, commitment in Implementation of county programmes and exhibit professionalism, integrity & accountability
Regulatory agencies (Anti-Counterfeit Agency, Competition Authority, Kenya Bureau of Standards)	Enforce quality and standardization and provide relevant information on quality and standards	Enforce laws to curb counterfeit goods, provide necessary information on counterfeit goods, conduct surveillance, investigate & prosecute offenders through inter-agency collaboration.
Financial institutions	Financial support	Provide accessibility to affordable credit facilities and engage in strategic partnership and collaboration
Kenya Investment Authority	Policy guidelines	Provide information to local & foreign investors on investment opportunities and collaborate in organizing investment promotion activities
Private Sector	Financial Support, capacity development	Policy and legislative advocacy, Public Private Partnerships and promotion of private sector investment
County Assembly	Legislation, representation and oversight	Development of requisite policies and legislations
MSEA and KEPROBA	Support growth of MSMEs	Co-ordination in the identification and evaluation of SMEs for support in participation in respective Trade Fairs within the EAC
National Governments and their respective Ministries and departments	Technical policy guidelines	Formulation of policies, legislations and regulations, provision of resources, foster strategic partnerships & engagement and technical backstopping
Special Interest Groups such as Kenya Association of Manufacturers, Jua Kali associations, Farmer Organizations, Business	Advocacy on improvement of business and investment climate, support harmonization and implementation of regulations to eliminate Technical Barriers to Trade (TBTs)	Formulation of policies, legislations and regulations, provision of resources, foster strategic partnerships & engagement and technical backstopping

Community / Associations, Kenya National Chamber of Commerce & Industry		

Sector Programmes and Projects

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
Programme Name: Trade and Enterprise development						
Objective: To support growth and development of trade and investment						
Outcome: Enhanced trading and investment 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	2022	87	87	0.6
	Weighing and measuring equipment verified and stamped	Number of weighing and measuring equipment verified and stamped	2022	8,500	2000	2.5
	Traders sensitizes on fair trade practices	Number of traders sensitized on fair trade practices and consumer protection	2021	600	600	2.5
	Surveillance on counterfeits and contraband goods consucted	Frequency of conducting periodic surveillance on counterfeits & contraband goods in the market	2021	Multi-agency issue done when need arises (15 times)	-	

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
	Investigations arising from complaints from consumer protection held	Number of Investigations arising from complaints from consumer protection	2021	32	4	1.6
	Metrology laboratory established and equipped	Number of Metrology laboratory established and equipped	2021	-	-	
Promotion of MSMEs	County Trade Loan disbursed to MSMEs	Amount disbursed in form of County Trade Loan to MSMEs	2021	123,185,863	100,000,000	100
	Amount recovered and revolved	Amount recovered and revolved	2021	89,094,316	54,000,000	0
	MSMEs benefited on County Trade Loan	Number of MSMEs benefited on County Trade Loan	2021	8,272	3,000	0
	MSMEs trained on sound business operations	Number of MSMEs trained on sound business operations	2021	1,527	-	0
	Devolution conferences participated in	Number of Devolution conferences participated in	2021	8	1	2
	MSMEs linked to potential partners	Number of MSMEs linked to potential partners	2021	-	50	1
	Business incubation centres to support innovations established	Establish business incubation centres to support innovations	2021	-	0	0

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
	Business exhibitions and Trade Fair events attended	Number of Business exhibitions and Trade Fair events attended	2021	18	3	4.5
	Exhibitors supported	Number of exhibitors supported	2021	48	15	1.5
	Business Information Centres established	Number of Business Information Centres established	2021	-	-	0
	Functional self-help groups identified, trained and empowered	Number of functional self-help groups identified, trained and empowered	2021	-	-	-
	Policies and regulations on business loan enforced	Percentage enforcement of policies and regulations on business loan	2021	-	100	0
	Village trade loan committees constituted	Number of village trade loan committees constituted	2021	-	-	
	Motor cycles procured	Number of motor cycles procured	2021	-	3	1.5
	County funds amalgamate into MFIs	Percentage of county funds amalgamate into MFIs	2021	-	-	

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
	Impact assessments on loan management and business operations conducted	Number of impact assessments conducted on loan management and business operations	2021	1	1	2
	Business mapping exercises held	Number of business mapping exercises held	2021	-	-	
	OVOP groups trained and linked to the market	Number of OVOP groups trained and linked to the market	2021	-	-	
Programme Name: Market Infrastructure Development and Management						
Objective: To provide conducive business Environment through improved infrastructure						
Outcome: Improved market infrastructure Access and Business Environment						
SDG 8; Target 8.3 & 8.5 SDG 9; Target 9.1 & 9a						
Infrastructure development and management	Modern market stalls developed	Number of modern market stalls developed	2021	47	110	47.3
	Existing Markets upgraded	Number of existing Markets upgraded	2021		3	90
	Tier One Markets constructed	Number of Tier One Markets constructed	2021	-	0	0
	Cold storage infrastructures developed	Number of Cold storage infrastructures developed	2021	-	3	27
	Ultra-Modern market infrastructures constructed	Number of Ultra-Modern market infrastructures constructed	2021	-	0	0

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
	Market Management and Development Committees constituted	Number of Market Management and Development Committees constituted	2021	35	10	0.5
	Market Management and Development Committees trained	Number of Market Management and Development Committees trained	2021	-	0	0
	Market regulations enforced	Percentage of market regulations enforced	2021	-	100	0
	Boda boda sheds constructed	Number of boda boda sheds constructed	2021	67	12	6
Programme Name: Industrial Investment and Development						
Objective: To promote industrial growth and development						
Outcome: Enhanced industrial growth and 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	2021	-	7	17.5
	CIDCs equipped and operationalized	Number of CIDCs equipped and operationalized	2021	2	0	0
	Sensitization fora held	Number of farmers sensitization fora on value addition held	2021	-	600	5
	PBGs profiled and registered	Number of PBGs profiled and registered	2021	-	45	0.8

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
	PBGs strengthened	Number of PBGs strengthened	2021	-	45	1.2
	Industrial parks developed	Percentage completion of Industrial Park in Webuye	2021		5	25
	SME Parks established	Number of SME parks established	2021	-	-	
	Investment conferences held	Number of investment conferences held	2021	2	0	0
	Resource endowment and opportunities mapped	Percentage of resource endowments and investment opportunities mapped	2021	--	10	0.8
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	2021	9	1	0.56
	MTEF reports developed	Number of MTEF reports developed	2021	9	1	0.56
	PBB prepared	Number of PBB prepared	2021	9	1	0.56
	Annual Work plan prepared	Number of Annual Work plan prepared	2021	9	1	0.36
	Annual Procurement Plan prepared	Number of Annual Procurement Plan prepared	2021	9	1	0.56

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
	Annual Progress Reports prepared	Number of Annual Progress Reports prepared	2021	3	1	0.36
	M&E reports developed	No. of M&E reports developed	2021	1	1	1
	CIDP reviews conducted	No. of CIDP reviews conducted	2021	2	-	
	Staff remunerated	% of staff remunerated	2021	100	100	24
	Staff employed	Number of staff employed	2021	32	-	
	Staff trained	No. of staff trained	2021	5	10	4
	Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	2021	-	20	0.4
	Staff appraisal exercise undertaken	Number of staff appraisal exercise undertaken	2021		1	0.56
	Modern working tools, adequate space and ensure safety provided	Proportion of modern working tools, adequate space and ensure safety provided	2021	30%	0	0
	Motor vehicles procured	No. of motor vehicles procured	2021	5	0	0
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						

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
Cooperative registration services	Stakeholder capacity building meetings held on the cooperative movement	Number of Stakeholder capacity building meetings held on the cooperative movement	2022	9	9	4.5
	New Societies registered	Number of New Societies registered	2022	9	15	1.8
	Dormant societies revived	Number of Dormant societies revived	2022	3	5	1.4
Cooperative governance, advisory and training services	Cooperative societies' leaders and members capacity building meetings held on good cooperative management practices	Number of Cooperative societies' leaders and members capacity building meetings held	2022	9	18	9
	Elections and annual general meetings for cooperative societies facilitated	Proportion of societies organizing for Elections and annual general meetings	2022	20	30	1.8
	Routine advisory/extension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/extension visits to cooperative societies undertaken	2022	2	3	5

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
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	2022	4	5	4
Cooperative agribusiness and marketing services	Stakeholder capacity building meetings held on sustainable market linkages for agricultural cooperative societies and establishment of MoUs, favorable contracts, and sourcing of new markets	Number of Stakeholder capacity building meetings held on sustainable market linkages	2022	1	10	2
	Central repository for management of agribusiness and market information in the county established	Number of Central repository for management of agribusiness and market information in the county established	2022	0	1	1

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
Cooperative infrastructural/financial support services	Stakeholder meetings held on linkages between cooperative societies and financial institutions	Number of Stakeholder meetings held	2022	1	9	3
	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Number of Cooperative enterprise development funds established	2022	0	1	50
Cooperative audit services	Audit services provided to cooperative societies in the county	Proportion of societies audited	20	30	40	3.33
Programme Name: Tourist product development promotion and marketing						
Objective: To increase tourism earnings in the county						
Outcome: Increased tourism earning						
SDG 13						
Tourism product identification and development	Tourism product identified/ profiled/ mapped and digitized	No of tourist attractions identified and profiled	2022 1	-		
		No of tourist products and sites documented and digitized	2022	-		
		No of tourist sites acquired from private hands and protected	2022	-	Depend on eligible sites surveyed	

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
	County tourism diversification and development	No of Rural/ Community tourism initiatives supported				
	Mt Elgon Reserve tourist circuit developed	No of surveys and mandatory compliance activities	2022	0	1	5
		Construction of tourist resort	2022	0	-	-
		No of marketing initiatives undertaken	2022	0	biannual	5
		No of collaborations with partners undertaken	2022	0	2	-
		No of cross border tourism initiatives undertaken	2022	1	2	2
		No of intercountry/ regional tourism initiatives undertaken	2022	0	2	2
County tourism marketing and promotions	County participation in MICE	No of Expo and exhibitions attended	2022	0	2	1
		Signages at tourist sites	2022	0	No of tourist site developed	-
	County tourism and hospitality events organised	Annual 4*4 challenges held	2022	1	1	1

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year 1	
					Target	Cost
		County Miss tourism annual events held	2022	0	1	8
		No of hospitality standards and quality surveys undertaken	2022	1	1	5
						489.55

Trade

Capital Projects for the FY 2023/24

Project Name and Location (Ward/Sub County/County wide)	Description of activities	Green Economy Consideration	Estimated Cost (Ksh. M)	Source of Funds	Time Frame	Targets	Status (include milestones)	Implementing Agency
Programme Name: Market Infrastructure Development and Management								
Development and maintenance of Market infrastructures across the County	Renovation and upgrading of market infrastructures		60	CGB	1 Year	2	On going	Department of Trade, Energy and Industrialization
	Construction of market sheds/stalls,		49.5	CGB	1 Year	47	On going	Department of Trade, Energy and Industrialization
Programme Name: Industrial Investment and Development								
Development of Cottage industries across the County	Construction, equipping and operationalization of cottage industries		17.5	CGB	1 Year	7	New	Department of Trade, Energy and Industrialization

Cross-sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Cross-Sectoral Impacts

Programme Name	Sector	Cross-Sector Impact		Measures to Harness Synergies/ Mitigate the adverse impact
		Synergies	Adverse Impact	
Market Infrastructure Development and Management	Lands, Urban/Physical Planning	Physical planning of markets Provision of land for market development Transfer land ownership from seller to County Government of	Poor siting of land parcel in relation to the desired establishment	Collaboration with the sector in identifying suitable sites

		Bungoma		
	Public Works	Development of structural designs and BoQs Project supervision	-	-
	Sanitation	Provision of sanitation facilities within the markets	-	-
	Water and environment	Provision of water and garbage collection within the markets	-	-
	Gender	User friendly structures designed to accommodate PLWD	-	-
Industrial Development	Lands, Urban/Physical Planning	Physical planning of cottage industries Provision of land for industrial development	-	-
	Public Works	Development of structural designs and BoQs Project supervision	-	-
	Sanitation	Provision of sanitation facilities	-	-
	Water	Connection of water services	-	-

Housing

Sector Vision and Mission

Vision

Excellent, affordable, adequate and quality housing for all Kenyans.

Mission

To improve livelihoods of Kenyans through facilitation of access to adequate housing in sustainable human settlements.

Sector Goal(s)

- To provide efficient and effective support services for housing and sanitation.
- To facilitate the production of decent and affordable housing, enhanced estate management services and tenancy relation

Sector Objectives

- To promote and, coordinate and implement integrated socio-economic policies and programs for housing.
- To foster conducive environment for investment and private sector development
- To develop and coordinate frameworks for public private partnerships (PPP) in housing.
- To promote innovation and investment in new housing technologies.
- To promote research and development in housing.

Sector Strategic Priorities

1. **Increase access to housing for all income groups**

- Policy formulation and review.
- Develop and implement a comprehensive County Housing Policy, law and investment plan for the housing sub sector.
- Develop real estate regulations and guidelines.
- Engage PPPs for investment in constructing appropriate housing estates in planned urban and rural areas.
- Provide basic infrastructure in pre-planned and developed areas.
- Strengthen regulations and enforcement of standards in the housing and construction sub-sector.
- Develop capacity to plan, design and implement affordable construction programs and sustainable use of building materials.

2. **Reduce slums and informal settlements**

- Implement the National slum upgrading Strategy action plan in relation to Bungoma County.
- Establish livelihood support initiatives for vulnerable groups.

- Finalize and submit for approval and implement the county spatial plan and other urban physical development plans.

3. **Increase access to mortgage**
   - Promote and ensure availability and affordability of housing finance.
   - Promote rural housing development schemes

Key sector stakeholders

Stakeholder	Roles
County Assembly	Legislation, oversight and representation
National Government MDAs	Policy formulation, implementation and evaluation, provision of resources and security
Development Partners	Funding of projects & programmes
CSOs, CBOs, NGOs, FBOs and other special interest groups	Advocacy and resource mobilization
Professional Bodies and Training Institutions	Capacity development and regulation of practices

Sector Programmes and Projects

Sector Programmes

Programme: General Administration, Planning and Support services			
Objective: To enhance effectiveness and efficiency in service delivery			
Outcome: Enhanced efficiency and effectiveness in service delivery			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Policy and Legal Framework	Policies formulated	Number of policies formulated	1
	Bills legislated	Number of bills/guidelines drafted	1
Administrative and support services	Utilities provided	Proportion of Utilities provided	100
	Construction of Offices block	Number of office block constructed	1
Human Resource Management	Staff trained	Proportion of staff trained	10
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	100
	Staff promoted	Proportion of staff promoted	100
	Staff recruited	Number of staff recruited	6
	HRM Committee meetings held	Number of HRM committee meetings held	12
	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1
Planning and Financial Management	M&E activities undertaken	Number of M&E activities undertaken	4
	Planning documents prepared	Number of Planning documents prepared	4
	Budget documents prepared	Number of budget documents prepared	6

	Learning Exchange Visits Undertaken	Number of Learning Exchange Visits Undertaken	1
Sector Coordination	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	1
	Stakeholder meetings held	Number of stakeholder meetings held	4
Programme Name: Housing development and management			
Objective: To enhance access to decent and affordable housing			
Outcome: Enhanced access to decent and affordable housing			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
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
	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
	Housing inventory carried out	Number of housing inventory carried out	2
	County residential houses renovated	Number of houses refurbished/renovated	25
	Estates fenced	Number of estates fenced	5
	Houses connected with electricity	Number of houses connected with water and electricity	20
	Houses connected to sewer line	Number of houses connected with sewer line	20
	Pathways constructed, bush clearing and landscaping done	Number of estates that have pathways constructed, bush cleared and landscaping done	20
Housing Infrastructural Development	Housing unit constructed by the County Government	Number of housing units constructed by the county Government	16
	Land incentives provided for PPP investment in decent and affordable housing	Acres of Land incentives provided for PPP investment in decent and affordable housing	5
	Legal framework for PPP developed	Number of legal frameworks for PPP in development of decent and affordable housing units in the county formulated	1
	Affordable houses constructed	Number of affordable houses constructed (housing scheme)	4
	Governors and deputy governors' residents constructed	Number of governors and deputy governors' residents constructed	2

	Slums upgraded	No of slums upgraded	1
	Social houses constructed	No. of social housing for the constructed	18
	Housing master plan developed	Number of housing master plan developed	1
Housing Financial Services	Housing incentive framework developed	Number of housing incentive framework developed	1
	Mortgage schemes funded	Amount of money allocated for Government funded mortgage schemes for government employees	500
	Key Stakeholder meetings held on development of affordable housing financing products	Number of Key Stakeholder meetings held on development of affordable housing financing products by financial institutions such as SACCO's, Micro-Finance and banking institutions	1
	Mapping initiatives of housing financing institutions undertaken	Number of Mapping initiatives of housing financing institutions undertaken	1
	Public Sensitization fora on existing affordable housing financing held	Number of Public Sensitization fora on existing affordable housing financing held	9
Housing Technology Promotion	ABT centers established	Number of ABT centers established	2
	Sensitization fora held on establishment of housing courses in local TVET and VTC institutions	Number of sensitization fora held on establishment of housing courses in local TVET and VTC institutions	2
	Capacity building initiatives of local artisans in affordable housing technologies held	Number of Capacity building initiatives of local artisans in affordable housing technologies held	2
	Community sensitization fora held on locally available housing construction materials	Number of Community sensitization fora held on locally available housing construction materials e.g stone, interlocking bricks, etc	9
	Community sensitization fora held on affordable housing technologies	Number of Community sensitization fora held on affordable housing technologies	9
	Community sensitization fora held on Appropriate Building Materials and Technologies	Number of Community sensitization fora held on Appropriate Building Materials and technologies	9

Capital Projects FY 2023/2024

The section provides description of significant capital projects during the plan period. Details of the projects are indicated.

Capital projects for the FY 2023/24

Programme Name: Housing Development and Management								
Project name and Location (Ward/Sub County/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Renovation and refurbishment of county residential houses in Kanduyi,	Major renovations and refurbishment	Removal of asbestos roofing material	10,000,000	CGB	2032/24	25	New	Department of Housing
Security fencing of county residential estates	Concrete posts, chain link ans gate	Use of conrete and steel bars	6,000,000	CGB	2023/24	5	New	Department of Housing
Construction of pathways in esates, electricity connection, water connection and landscaping	Unblocking of estate sewer line, water connection, electricity connection and opening of pathway		20,000,000	CGB	2023-24	20	New	Department of housing
Construction of Governors and deputy governors residential house	Construction		85,000,000	CGB	2023/24	2	New	Department of Housing
Construction of county residential houses	Construction		50,000,000	CGB	2023/24	16	New	Department of Housing
Construction of social houses	Construction		90,000,000	CGB	2023/24	90	New	Department of Housing
Construction of affordable housing scheme	Construction		250,000,000	CGB	2023/24	4	New	Department of Housing

Slum upgrading	Upgrading		50,000,000	CGB	2023/24	3	New	Department of Housing
Mortgage schemes for government employees	Mortgage loans		500,000,000	CGB	2023/24	500	New	Department of Housing

Cross-sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

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

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

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	**Adverse impact**	
Housing development and management	Finance	Preparation of Budget	Delay in the release of funds	Adhere to cash flow plans
	County assembly	Approval of budgets Enactment of bills	Delay in approval of budget and bills	Timely approval of budget and bills
	Roads, infrastructure and public works	Construction and maintenance of estate roads	Demolition of established structures on road reserves	Adhere to physical plans
	Health	Construction of drainage system	Demolish ecosystem	Adhere to environmental policy
	Governor and deputy governors	public private partnership engagement	Inadequate PPP investors	PPP engagements
General administration and support services	Finance	Preparation of Budget	Delay in the release of funds	Adhere to cash flow plans
	County assembly	Approval of budgets Enactment	Delay in approval of budget and	Timely approval of budget and bills

		of bills	bills	

Payments of Grants, Benefits and Subsidies

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

3.7 Environment, Water and Natural Resources

Sector Vision

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

Sector Mission

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

Sector Goal

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

Sector objectives.

i. To enhance sustainable management of environment, water, irrigation and natural resources;
ii. To ensure access to clean water and natural resources for socio-economic development;
iii. To enhance capacity building for environment, water and natural resources management;
iv. To increase utilization of land through irrigation, drainage and land reclamation;
v. To enhance research on environment, water and natural resources for sustainable development.
vi. To protect and reclaim the environment in order to establish a durable and sustainable system of development and resilience to climate change

Key issues, objectives and strategies

Development Priorities	Strategies
To provide an integrated waste management system	• Develop a County solid waste management framework. • Formulate an e Waste management strategy. • Formulate and implement Legal frameworks on circular economy. • Implement the county spatial plan Enforce EMCA in the county • 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)

Development Priorities	Strategies
	among others.
To control Environmental pollution	• Regularise industrial activities for clean air. • Issue licences to allow permissible noise levels. • Protect water sources. • Promote sustainable land management practices • 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.
Climate change management	• Formulation and implementation of legislation on climate change management. • Undertake DRR initiatives. • Support climate change mitigation and adaptation measures. • 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 the number of households accessing clean and safe water for domestic use	• Establish water supply schemes. • Construct water quality laboratories • Maintain water drilling units. • Reduce water loses (NRW), • 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 storage and holding capacity	• Develop dams and water pans. • Connect more households to clean and safe water sources • 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 access to sewerage services	• Construct sewerage ponds • Connect more housing units to sewerage lines. • Construct wastewater/storm water drainage systems • Mainstream cross-cutting issues such as green

Development Priorities	Strategies
	growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Protection and conservation of natural resources	• Integrate ICT in NR management. • Promote value addition to natural resources. • Reclaim and restore degraded sites. • Formulate policy on preservation of natural resources. • Enact laws to manage and control sand mining and quarrying. • 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.
Forest Conservation and Management	• Promotion of greening services • Promote use of alternative sources of energy. • Promote agroforestry/farm forestry. • Support reforestation. • Promote the rehabilitation and management of water catchment areas. • Support effective implementation of the forestry and other related policies and laws, regulations, and guidelines. • Establish and maintain arboreta, green zones, botanical gardens, recreational parks and urban forests for aesthetic and recreational values • Enhance development of forest-based 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.
Environmentally friendly income generating activities	• Empower environmental conservation groups. • Support development of non-wood products • Support development of nature-based 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.

Development Priorities	Strategies
Sustainable mining and mineral exploitation	• Rehabilitate poorly exploited mining sites. • Empower artisanal mining groups • Formulate and implement mineral resources development and exploitation regulations including sand, gravel and ballast. • 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.
Promote Wildlife Conservation and Management	• Protect, conserve and improve the habitats, corridors and dispersal areas of wildlife. • Strengthen and support wildlife research and monitoring to generate adequate information for decision making. • 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.
Soil Protection and management	• Implement the County Soil Management Policy. • Promotion of renewable sources of energy and energy saving devices. • Promote re-afforestation. • Promote sustainable agricultural land management practices. • 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.

Key sector stakeholders

	STAKEHOLDER	ROLE	POSIBLE AREARS OF COLLABORATIONS
1	The County Treasury	Resources mobilization	Development and implementation of financial and economic policies in the County to guide the allocation of resources in sectors. The M&E function ensures sustainability of the implemented projects
2	National Government	Policy guidelines and Resource	Implementation of water projects:

	STAKEHOLDER	ROLE	POSIBLE AREARS OF COLLABORATIONS
	(LVNWDA, NEMA, WRA, WASREB, FlloCA, KWS, KFS, KTB,)	Mobilization	Regulation of water service providers: Licensing of underwater activities: Implementation of climate change activities
3	Development partners and Private sector (KOICA, GEF, WASH, USAID,WKWP, WATER MISSION)	Projects financing and implementation	Provision of infrastructure, management of water service providers
4	County Assembly	Legislation and oversight	Approval of sector policies and plans and enactment of enabling legislation
5	Civil Society Organizations, NGOs, CBOs, FBOs and special interest groups	Oversight and advocacy	Planning, implementation, monitoring and evaluating the sectors programs and projects
6	Regional bodies/associations (LVTA, LREB)	Advocacy, coordination, marketing	Regional bodies foster cooperation, political and economic integration
8	Public	Planning, consumers, oversight	Public participation, consumption

Sector Programmes and Projects

Sector Programmes

Provide a summary of the sector programmes to be implemented during the plan period.

Summary of Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year1	
					Target	Cost
Programme Name: General Administration Planning and Support Services						
Objective: To improve service delivery and customer satisfaction						
Outcome: Effective and Efficient Service Delivery						
SDG Target:						
Human Resource Management and Development	Staff Remunerated	% of staff remunerated	2022	100	100	115
	Staff Promoted	% of staff due for promotion promoted	2022	2	100	2
		%. Of exiting staff replaced	2022	0	100	

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year1	
					Target	Cost
	Staff capacity built	% of eligible staff trained based on scheme of service	2022	4	100	1
		No of technical workshops held	2022	1	2	4
		No. of staff undertaking skill development/ Competence Courses	2022	10	10	1
		No staff sponsored for professional workshops (Annually)	2022	3	7	0.8
		No. of staff sponsored for expert trainings	2022	0	10	5
		% of professional staff subscribed to professional bodies	2022	1	100	0.2
Office infrastructure	Ablution blocks constructed at HQ	No. of Ablution Blocks Constructed	2022	0	1	1
	Office blocks renovated Sub-Counties/HQ	No. of office blocks renovated	2022	0	2	5
	Office blocks constructed HQ	No. of office blocks constructed	2022	0	0	0
	Security installations provided HQ	% of offices with security installations	2022	0	0	0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year1	
					Target	Cost
Administration services	Office equipment and furniture provided	% of required office equipment and furniture provided for headquarter and sub county staff	2022	-	100	2
	Office utilities provided	% of required office utilities delivered to all operational units	2022	100	100	50
	Technical services decentralized	% of technical services decentralized	2022	0	100	50
	Customer satisfaction surveys undertaken	No of customer satisfaction surveys undertaken	2022	0	1	2
Financial Services, Planning and Management	County climate change policies/plans/bill/regulation	Number of County climate change bills formulated / finalized	2022	0	1	5
		Number of County climate change plans formulated / domesticated	2022	0	2	5
		Number of County climate change regulations formulated / domesticated	2022	0	1	5
	County Environment management policy/ solid waste management	Number of County Environment management policies enacted	2022	-	1	5
	County Tourism policy formulated	Number of Tourism policies enacted		0	0	0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year1	
					Target	Cost
	County water and natural resources policy/bill/regulation	No of water and natural resources legal frameworks formulated and approved	2022	0	1	5
	Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	2022	7	5	3
		% Compliance with Treasury Circulars	2022	100	100	
		Number of Procurement Plans prepared	2022	1	1	1
		Number of quarterly project implementation and budget absorption reports prepared	2022	4	4	1
		Number of monitoring and evaluation reports developed	2022	2	4	4
		Number of annual reports prepared (ADP)	2022	1	1	1
		Number of County Integrated Development Plans Reviewed/Developed	2022	1	1	1
		Number of public participations done	2022	NA	1	1

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year1	
					Target	Cost
	Departmental Strategic Plan Developed	Number of strategic plans developed	2022	-	1	10
	Staff appraisals undertaken	% of staff under performance appraisal	2022	100	100	0
		Number of management meetings held on Performance Appraisal	2022	2	4	1
	Staff audits undertaken	Number of staff audits conducted	2022	0	1	1
	Stakeholders engaged (Hospitality, Climate change, environment, water)	No. of stakeholder engagements held	2022	1	4	8
	Development partners/Agencies coordinated	No of partners successfully implementing projects	2022	NA	2	1
Programme Name: Protection and conservation of the environment						
Objective: To ensure a clean and safe environment						
Outcome: Clean, safe and sustainable county environment						
SDG 6						
Waste management and pollution control	County solid waste management plans developed	Number of waste management plans developed	2022	0	0	0
	Land for landfills procured,	Acres of Land procured for landfills across the county	2022	3	0	0
	Engineered landfills constructed,	No. of engineered landfills constructed	2022	0	0	0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year1	
					Target	Cost
	e Waste strategy formulated and implemented	No. of strategies on e-waste formulated	2022	0	0	0
	Litter bins installed	No. of litter bins installed in public spaces	2022	40	0	0
	Skips and skip loaders procured	No. of skips and skip loaders procured	2022	0	0	0
	Storm water ways/ Drainages and culverts cleaned in major towns	KM of drainages and storm water ways cleaned	2022	0	25	50
	Noise pollution controlled	No. of noise permits issued	2022	100	1000	0.5
		No. of noise surveillances done	2022	0	Every market day	1
		No. of noise meter procured	2022	0	9	1.8
	Waste recycling and reuse	No. of waste recycling initiatives done	2022	-	9	1
Environmental conservation protection and management	Ward level climate change committees established	No. of ward level committees established	2022	NA	45	45
	Ward level sensitization on climate change bill and regulation	No. of ward sensitization fora	2022	0	45	50
	Motor vehicle procured	No. of motor vehicle procured	2022	0	0	0
	EMCA regulations complied	% of SEA/EIA/EA reports approved	2022	100	100	0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year1	
					Target	Cost
Rehabilitation and protection of Mt Elgon catchment	Mt Elgon water tower rehabilitated and protected	No of Hectares rehabilitated	2022	19768HA	1000	100
	Survey on climate change vulnerability done	No. of survey reports prepared and disseminated	2022	NA	1	0.8
	Monitoring and surveillance of survival rate of trees	% of tree seedlings surviving	2022	NA	80	1
Programme Name: Climate Change Management and Development						
Objective: To create climate change resilience in the county						
Outcome: increased climate change resilience within the county						
SDG						
Climate Change Action Planning	Community, Sector Committee and CCU capacity build	No of Trainings/Workshops/Meetings held	2022	0	45	10
	County environment committee initiatives	No of CEC initiatives	2022	1	3	3
	Participatory Ward Climate Change Risk Assessment done	No of ward assessments done	2022	0	45	10
	County Climate Change Action Plan documents developed	No of Action Plan Documents developed	2022	0	2	10
	Approved ward Climate Change Project proposals	No of fundable ward project proposals developed	2022	0	45	5
Climate Change Mitigation	Institutions greened	No of trees planted in institutions	2022	600,000	2,000,000	15

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year1	
					Target	Cost
Services						
	Degraded site rehabilitated	No of Degraded sites rehabilitated	2022	-	2	10
Climate Change Adaptation Services	Climate smart land use promoted	No of climate smart initiatives promoted and practiced	2022	-	45	1
	Nature based enterprises promoted	No of nature based enterprises promoted	2022	-	10	1
	Alternative energy sources use promoted	No of 2alternative energy sources promoted	2022	-	10	1
Programme Name: Water and Sanitation Development and Management						
Objective: To improve access to clean safe water and sanitation						
Outcome: Improved access to clean and safe water and sanitation services						
SDG 6						
Water supply services	Households accessing clean and safe water for domestic use	% of households accessing clean and safe water	2018	25.8	10	0
	Urban water schemes developed	No. of urban water schemes improved	2022	7	1	400
		No. of water schemes constructed	2022	7	0	0
		Matisi/Webuye water schemes upgraded from electricity to sustainable energy	2022	0	2	160
	Rural water schemes developed	No. of rural water schemes Constructed	2022	20	1	35

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year1	
					Target	Cost
	Water governance incorporated in management of RWS	No. of rural water schemes in compliance with water governance	2022	0	20	10
		No. of Service Provision Agreements signed between County and WSPs	2022	0	1	0
		No. of Databases created and updated	2022	0	1	10
		No. of Water Service Providers established in all sub counties as per WASREB	2022	0	1	0
	Strategic boreholes drilled	No. of strategic boreholes drilled	2022	35	45	36
	Strategic boreholes equipped with solar powered pumps	No of boreholes equipped with solar powered pumps	2022	10	30	25
	Drilling rig unit managed	% of budget set for maintenance and operation of fleet	2022	5	100	10
	Water springs developed and protected	No. of water springs developed and protected	2022	300	50	20
	Water pipeline extensions done	KMs of pipeline extended from existing mains	2022			

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year1	
					Target	Cost
Water quality and pollution control	Water quality laboratory developed and equiped	No. of water quality laboratories developed	2022	0	0	0
Water resources development	Establish project management committees/ structures	No. of Project management committees/ structures established	2022	NA	No of project complete and operational	5
	Water harvesting and storage established	No. of Water point roof catchments rehabilitated and developed	2022	NA	No of public institutions surveyed	0
	Water pans and dams developed	No of water pans and dams developed	2022	0	0	0
	Water bowser procured	No of water bowser procured	2022	0	0	0
	Water catchment areas rehabilitated	% of water catchment areas rehabilitated	2022	NA	20	0
		No. of catchment zones Integrated and managed as per CWMP2021	2022	5	1	0
	Underground water explored	% Increase in hydrogeological surveys done	2022	100	10	0
Water supply development and coverage	Water sources developed	% increase in water supply coverage to 100% as per SDG	2022	28	15	0
Sewerage service provision	Sewerage infrastructure rehabilitated and constructed	% of population with access to sanitation services	2022	39	15	50

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year1	
					Target	Cost
		No. of sewerage infrastructure rehabilitated	2022	0	0	0
		No. of sewerage infrastructure constructed	2022	0	0	0
	Liquid waste Exhauster procured	No. of exhausters procured	2022	0	1	15
	Land procured for sewerage infrastructure	Acres of land procured for sewerage infrastructure	2022	0	0	0
Programme Name: Natural Resources protection and management						
Objective: To promote conservation, protection, and sustainable use of natural resources						
Outcome: Enhanced Protection and Conservation of natural resources						
SDG 13						
Forest conservation and management	Area under forest cover increased	Ha under forest cover	2022		1000	0
	Area under tree cover increased	Ha under tree cover	2022		2000	0
	Reclaimed and restored degraded sites	Ha of degraded sites restored	2022		500	0
		% Increase of nature-based enterprises initiatives established	2022	0	20	0
	Development partners coordination	No. of development partners arrangements done	2022	0	2	0
ICT in Natural resources management	Functional natural resources database established	No. of databases established	2022	0	1	3
		No. of surveys done to map out natural resources	2022	0	1	5
Afforestation and reforestation	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	2022	500,000	1,000,000	25

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)	
			Year	Value	Year1	
					Target	Cost
	Sensitization fora held on agroforestry	No. of sensitization fora held	2022	NA	45	5
	Sensitization fora held to promote alternative sources of energy use	No. of sensitization fora held to promote alternative sources of energy use	2022	NA	45	5
	Surveillance activities on natural resources	No. of surveillance initiatives done	2022	0	Bi annual	5
Total						1438.1

Capital projects for the FY 2023/24.

Programme Name: Water supply services								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Western Water Project	Urban water services. Rural water services. Water resources management. Policy governance and regulation		24M	EU	2023-2028	Bungoma County	New	Department of Water/ NZOWASCO/USAID
FlloCA	Ward level climate change initiatives, Policy and	Tree planting, uptake of alternative energy sources	6B	EU	2023-2025	Bungoma County	New	Department of Environment/ Ward level Climate committies

	legal frameworks							
KOICA 11	Gravity fed water scheme to serve Kibabii complex	Gravity fed scheme	500M	Korea	3 years	Mt Elgon, Chwele, Kanduyi	Ongoing	KOICA

Cross-Sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Cross-Sectoral Impacts

Programme Name	Linked Sector	Cross-sector Linkages		Measures to harness or Mitigate the Effects
		Synergies	Adverse Effects	
Sewerage management and development	Lands/ Physical planning	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
Climate change adaptation and mitigation	Transport and energy	Management of storm water along roads	Land degradation	Compliance to Environment Impact Assessments and Environment Audits
	Agriculture and livestock	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
Integrated solid waste management	Transport and energy	Construction and cleaning of drainages and culverts	Floods, storm water runoffs	Compliance to the EMCA, ESSGP
	Health and sanitation	Approval of sanitation and health amenities	Pollution of environment	Compliance to EMCA
Water services provision	Education	Connection of water to ECDEs, VTCs	Pollution of water sources	Implementation of the county spatial plans, water master plan and ESSGP
	Health and sanitation	Connection of water to Dispensaries and health centres	Pollution of water sources	Implementation of the county spatial plans, water master plan and ESSGP

Payments of Grants, Benefits and Subsidies

Type of payment (e.g., Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
KOICA 2	500,000,000	Kibabii Complex, Bungoma Town, Musikoma	Gravity water scheme from Terem to serve communities in Mukuyuni, Chwele Kabuchai, Tuuti Marakaru, Kanduyi, Musikoma
FlloCA	6,000,000,000	All 45 Wards	Climate change initiatives at ward levels

3.8 Public Administration and Intergovernmental Relations

Vision: Excellence in leadership, public sector policy management and cordial 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 Goal(s)

- To provide overall policy and leadership direction for County prosperity
- To promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects and programmes for national development;
- To strengthen County government's capacity for implementation of devolution and enhance Intergovernmental Relations;
- To promote prudent, financial and fiscal management for economic growth and stability
- To transform the quality of public service and enhance empowerment and participation of youth and other vulnerable groups in aspects of national and County development
- To promote, strengthen and implement County legislation, provide oversight over public agencies and good governance
- To advice on prudent management of County resources and advancing devolution to lower units of administration
- To attract, retain and develop competent human resource, and promote good governance towards an ethical Public Service;
- To promote harmony, equity and fairness in County public service remuneration for attraction and retention of requisite skills
- To promote and support good governance and accountability in the public sector for the achievement of Vision 2030 goals.
- To ensure timely release of exchequers for financing County programmes
- To enhance responsiveness, demand for quality services and promote administrative justice in the public sector.
- Formulate, review and implement appropriate ICT policies, legal and institutional framework that improve efficiency of service delivery.
- Enable universal access to technology and information in order to build knowledge-based economy.

Sector Objectives

- To promote efficient service delivery
- To improve participatory governance, strengthen the fight against corruption and engagement with partners in the field of administration
- To enhance conflict Management and Peace Building
- To promote the implementation of effective service delivery
- To develop, implement and monitor human resource management policies
- To support the governorship in the management of county's public affairs

- ❖ To involve and the citizens in and about the functions, the plans and activities of the county Government
- ❖ To develop, implement and monitor information communication technology policies and norms and standards that enable citizen centered services
- ❖ To develop, sustain and safeguard a transparent and accountable system of public finances
- ❖ To strengthen economic and financial policy and institutions for sustainable development
- ❖ To empower communities to monitor and enhance ownership of development initiatives
- ❖ To ensure value for public funds
- ❖ Enhanced response and mitigation of disasters
- ❖ To promote effective legislation, oversight, and representation
- ❖ Increase operational efficiency and improve service delivery

Sector Strategic Priorities

Development Objectives	Strategies
To ensure timely passing of legislation	• Promote civic engagement in legislation. • Improve human resource management and development. • Provide applicable office tools and equipment. • Integrate ICT in house operations. • 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 oversight services to the citizenry	• Promote civic engagement in oversight. • Enhance compliance in procurement of goods and services. • Enhance efficiency and effectiveness in resource utilization and service delivery, monitoring and evaluation. • Conduct social audit surveys. • Restructure casting of the internal budgeting processes • To ensure needs of the county residents are fulfilled • 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 representation of the county citizenry	• To improve accessibility to petitioning services • To increase accessibility to Bunge Mashinani events. • Develop effective communication strategy. • Sensitize members on media and image management. • Conduct citizen satisfaction surveys.

	• Establish County Assembly Square • 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 service delivery	• Rationalize and harmonize policies and planning to support public service delivery. • Further decentralization of services • Enforcement of coordination structures. • Review and develop management and operational structures. • Develop and implement ICT strategy to operationalize the access to Information. • Strengthening performance management and accountability in public service delivery. • 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 access to ICT services.	• Undertake common ICT infrastructure development. • Develop and operationalize e-government master plan. • Promote the use of ICT tools for trade, service delivery and exchange of information. • Develop a framework for collaboration between research institutions, academia, and industry to facilitate bilateral technology transfer. • Incorporating ICT in pedagogy • 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 good governance.	• Trainings and sensitization fora on ethics, professionalism, and integrity for public officers. • Strengthen civic education on government services. • Strengthen institutional structures and instruments. • 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 economic development	• Promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects and programmes for national development.

	• Promote prudent, financial, and fiscal management for economic growth and stability. • Advice on prudent management of County resources and advancing devolution to lower units of administration. • Promote and support good governance and accountability in the public sector for the achievement of Vision 2030 goals. • Ensure timely implementation of programs & projects for socio-economic 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 develop capacity for disaster reduction & management	• Develop disaster risk profile and vulnerability map of the County. • Coordinate the development and implementation of disaster mitigation and preparedness plans. • Coordinate collaboration with other state and non-state actors in management of disaster issues. • 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.

Key sector stakeholders

Stakeholder	Role	Possible areas of collaboration
County Assembly	Legislation, oversight and representation	Development of sector policies, plans and enactment of enabling legislation Oversight of development implementation
National Government	Policy formulation, implementation and evaluation, provision of resources and security	Training and provision of technical assistance Coordination, capacity building, policy formulation Funding of projects Implementation of projects
Development Partners	Funding of projects & programmes	Infrastructure development Capacity building
The public & Private Sector	Participate constructively in Department's programmes, provide feedback, policy and legislative advocacy on interest of business community, conform & comply with the laid down business regulations & policies and partner in service delivery	Policy formulation, public participation, monitoring and evaluating the sectors projects and activities and provide feedback
CSOs, CBOs, NGOs, FBOs and	Advocacy and resource mobilization	Planning, implementation and monitoring and evaluating the sectors projects and activities

Stakeholder	Role	Possible areas of collaboration
other special interest groups		
Professional Bodies and Training Institutions	Capacity development and regulation of practices	Training, Membership and research

Sector Programmes and Projects

Summary of Sector Programmes

Sub - Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions	
			Year 1	
			Target	cost
Programme Name: Infrastructural Development				
Objective: To enhance service delivery				
Outcome: Improved service delivery				
Infrastructural Development	Office blocks constructed	No. of office blocks constructed	1	200
Programme Name: County Planning Management				
Objective: To enhance prudent, financial and fiscal management for economic growth and stability				
Outcome: Enhanced transparency and accountability in the utilization & management of public financial resources				
Economic Planning	CIDPs prepared & approved	No. of CIDPs prepared & approved	0	0
	CIDP copies document printed	No. of CIDP copies document printed	0	0
	CIDPs reviewed	No. of CIDPs reviewed	-	0
	CADPs prepared	No. of CADPs prepared	1	5
	sector plans reviewed/updated	No. of sector plans reviewed/updated	9	20
	County Strategic plans prepared	No. of County Strategic plans prepared	1	20
	County Strategic plans reviewed	No. of County Strategic plans reviewed	0	0
	Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared	1	10
	Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviewed	0	0
	PPP engagement Framework enacted	No. of PPP engagement Framework enacted	1	10
	Long term Infrastructure master Development Plans developed-(Roads and	No. of long term Infrastructure master Development Plans	1	10

Sub - Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions	
			Year 1	
			Target	cost
	Transport, Water, Storm Water and Sanitation, Energy and Housing)	developed		
	Community members trained on project management	No. of community members trained on project management	-	0
	SDGs status reports prepared	No. of SDGs status reports prepared	1	2
	Fora on SDGs and post 2015 development agenda held	No. of forums on SDGs and post 2015 development agenda held	1	2
	County Development Budget allocated to Ward Based Projects	% of County Development Budget allocated to Ward Based Projects	19	0
	Annual budgets prepared & approved	No. of Annual budgets prepared & approved	1	20
Statistics	Information and documentation Centres established/operationalized	No. of information and documentation Centres established/operationalized	-	0
	Mini censuses conducted	No. of mini censuses conducted	1	5
	Surveys undertaken	No. of Surveys undertaken	1	5
	Annual, quarterly and, monthly statistical publications and reports produced	No. of Annual, quarterly and, monthly statistical publications and reports produced (statistical abstracts and other publications)	17	34
	Project Information databases developed and updated	No. of Project Information databases developed	1	10
SPCU	Ward projects identified	No. of project identification exercises conducted	1	0.5
	Project feasibility exercise conducted	No. of project feasibility reports prepared	1	0.5
	Project BoQs prepared	No. of BoQ preparation reports prepared	1	3
	Projects profiled	No. of project profiling reports prepared	4	3
	Project supervision	No. of project supervision reports prepared	4	1.5
	Scheme of service trainings	No of trainings for scheme	2	4

Sub - Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions	
			Year 1	
			Target	cost
	for staff undertaken	of service		
		Percentage of staff eligible for training, trained.	100	0
Monitoring & Evaluation	M&E Activities Undertaken	No. of Project Monitoring activities undertaken	4	8
	M&E Reports prepared	No. of M&E Reports prepared	4	10
	M&E Report dissemination meetings held	No. of M&E Report dissemination meetings held	4	4
	Stakeholders sensitized on CIMES and other M&E tools	No. of Stakeholder meetings held on CIMES and other M&E tools	4	2
	Workshops held to input CIMES data	No. of Workshops held to input CIMES data	4	8
Budgeting	Annual budget (PBB & Itemized) documents prepared	Number of Annual budget (PBB & Itemized) documents prepared	1	5
	Supplementary budgets prepared	No. of supplementary budgets prepared	2	10
	Annual budget and supplementary uploading done	No. of annual budget and supplementary budgets uploaded	3	6
	County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared	1	2
	Medium Term Expenditure Frameworks Prepared	Number of Medium-Term Expenditure Frameworks Prepared	1	3
	County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared	1	3
	Debt Management Papers Prepared	Number of Debt Management Papers Prepared	1	3
	Budget Reviews Undertaken	Number of Budget Reviews Undertaken	4	10
	Public participation on budget undertaken	No. of Public participation undertaken	1	20
	Budget circular prepared	No. of budget circulars prepared	1	2
	Budget implementation guidelines prepared	No. of budget implementation guidelines	1	2

Sub - Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions	
			Year 1	
			Target	cost
		prepared		
Programme Name: County Public Financial service Management				
Objective: To enhance prudent, financial and fiscal management				
Outcome: Enhanced transparency and accountability in the utilization & management of public financial resources				
Revenue mobilization	Amount of revenue collected	Amount of revenue collected as a % of total County allocation	7.50%	0
	Revenue collected, disbursed and accounted for	% of revenue collected, disbursed and accounted for	100%	5
	Sector specific resource mobilization strategies developed	No. of sector specific resource mobilization strategies developed	-	0
	Digitized Project management systemsDeveloped	No. of Digitized Project management systemsDeveloped	-	0
Audit services	Final accounts submitted for audit by 30th September	Number of Final accounts submitted for audit by 30th September	1	5
	Annual audit work plan prepared	No. of Annual audit work plans prepared	1	*0*
	Expenditure management audited	No. Expenditure management and payroll audit reports	1	*1.1*
	Human resource management/ Payroll audited	No. of Human resource management/payroll audit reports prepared	1	*1.1*
	Own generated revenue audited	No. of Own generated revenue audit reports prepared	1	*2.2*
	Financial statements audited	No. of Financial statements audit reports prepared	1	*0.7*
	Fixed Assets management audited	No. of Fixed Assets management audit reports prepared.	1	*2.2*
	Procurement projects audited	No. of Procurement projects audit reports prepared.	1	*2.2*
	Transport management audited	No. of Transport management audit reports prepared.	1	*1.1*

Sub - Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions	
			Year 1	
			Target	cost
	Trade loans management audited	No. of Trade loans management audit reports prepared.	1	*0.7*
	Legal and regulatory framework review audited	No. of Legal and regulatory framework review audit reports prepared.	1	*0.3*
	Emergency fund audited	No. of Emergency fund audit reports prepared	1	*1.1*
	Donor funds audited	No. of Donor funds audit reports prepared	4	*2.4*
	Scheme of service trainings for staff undertaken	No of trainings for scheme of service	3	*5*
		Percentage of staff eligible for training, trained.	100	
	Audit committee trained	No of audit committee trainings done	1	*1*
	Audit committee reports generated	No. of Audit committee reports generated	4	*2.4*
Accounting services	Financial reports prepared	No. of financial reports prepared	12	*20*
	Professional trainings for staff undertaken	No of hours professional trainings	2	*4*
		Percentage of staff eligible for training, trained.	100	
Supply chain services	Market surveys Conducted.	No. of Market survey reports	1	*5*
	Annual procurement plans prepared	No. of Procurement plan prepared	1	*6*
	Suppliers/ service providers registered	List of registered suppliers/ service providers/contractors	4	*3*
	Stocktaking undertaken	No. of stock take reports prepared	4	*4*
	Scheme of service trainings for staff undertaken	No of trainings for scheme of service	3	*12*
		Percentage of staff eligible for training, trained.	100	0
	Statutory reports for PPRA prepared.	No of statutory reports for PPRA	4	*4*
	Disposal of assets done in compliance to the legal framework	Percentage of assets disposed in compliance to legal framework	100	0

Sub - Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions	
			Year 1	
			Target	cost
	PPRA Audits done	No of PPRA Audits done	1	1
Programme : Legislation, Oversight and Representation				
Objective: To improve timeliness and quality of advisory and information services				
Outcome: Procedural, legal advice, information and research services provided				
Legislative Services	Bills approved	No of bills approved	5	200
	Bills regularized	No of bills regularized	-	0
	Policies enacted	No of policies enacted	10	56
	Petitions considered	No of Petitions Considered	10	25
	Hansard System Serviced	No of Hansard System serviced	-	0
	Audio editing software purchased	No of Audio editing software purchased	-	0
Oversight services	County Appointments Approved	No of county appointments approved	11	7.5
	County budgets considered and approved	No of County budgets considered and approved	5	25
Representation services	Memoranda written representations debated	No. of memoranda written representations debated	4	9
	Public participation forums held	No. of public participation forums held	10	15
	Bunge Mashinani events conducted	No of Bunge Mashinani events conducted	4	331
Programme 2: General Administration, Planning and Support Services				
Objective: To increase operational efficiency and improve service delivery				
Outcome: Increased operational efficiency and improved service delivery				
Human resource management and development	Staff attended capacity development programs	% of staff attended capacity development programs	80	10
	HRM policies formulated and reviewed	No of HRM policies formulated and reviewed	0	0
	County assembly members offered with house mortgages and car loans	No of county assembly members offered with house mortgages and car loans	61	250
	County Assembly members trained	No of County Assembly members trained	61	160

Sub - Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions	
			Year 1	
			Target	cost
	Staff and MCAs remuneration, welfare and benefits budget approved	No of Staff and MCAs remuneration, welfare and benefits budget approved	1	5
ICT and Public Communication Services	ICT systems installed	No of ICT systems installed	-	0
	Hansard production systems automated	No of Hansard production systems automated	-	0
	Attendance register and electronic voting system installed	No of attendance register and electronic voting system installed	-	0
Public financial management	Internal audit reports generated	No of Internal audit reports generated	4	1
	Audit Management System established	No of Audit Management System established	-	0
	Audit policies formulated	No of Audit policies formulated	5	2
	Record and storage systems established	No of Record and storage systems established	1	20
	Fiscal Strategy prepared	No of Fiscal Strategy prepared	1	5
	Annual Budgets formulated	No of Annual Budgets formulated	1	5
	Monitoring and evaluation/ budget tracking reports prepared	No of Monitoring and evaluation/ budget tracking reports prepared	1	4
	Implementation reports prepared.	Number of Implementation reports prepared.	1	10
	Resource mobilization policy developed and reviewed	No of Resource mobilization policy developed and reviewed	1	5
	fixed Asset registers (Accounting) developed	No of fixed Asset registers (Accounting) developed	1	4
Infrastructural development	Disaster Risk Management Policy developed	No of Disaster Risk Management Policy developed	1	
	Occupational health and safety policy formulated	No of Occupational health and safety policy formulated	1	
	CCTV systems installed and maintained procured	No of CCTV systems installed and maintained procured	16	5
	Office bankers procured	No of office bankers procured	1	26

Sub - Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions	
			Year 1	
			Target	cost
	Carports installed and bus shade constructed	No of Carports installed and bus shade constructed	1	25
	Solar systems installed	No of solar systems installed	1	100
	Gates renovated	No of gates renovated	1	1
	Communication gadgets procured	No of Communication gadgets procured	10	5
	Chamber refurbishment completed	No of chamber refurbishment completed	-	
	Administrative Office Block completed	% of Administrative Office Block completed	95	100
	New debating chambers completed	No of new debating chambers completed	-	0
	Waiting Bays completed	No of Waiting Bays completed	1	100
	Media centre completed	No of Media centre completed	1	16
	Speaker's official residence completed	No of Speaker's official residence completed	1	35
	Office bankers procured	No of office bankers procured	1	15
Workplace Efficiency and Productivity	Members provided with office space	No of members provided with office space	61	61
	Integrated Records Management System developed	No of Integrated Records Management System developed	1	15
	Records retention and disposal schedules developed	No of Records retention and disposal schedules developed	1	5
	Records management manual and procedures developed	No of Records management manual and procedures developed	1	5
	Maintenance budget approved	No of maintenance budget approved	1	200
	Customer Satisfaction Surveys conducted	No of Customer Satisfaction Surveys conducted	1	1
Programme: ***Service delivery and organizational transformation***				
Objective: ***To promote the implementation of effective service delivery***				
Outcome: ***Efficient service delivery***				
Organizational	Procurement of plots for construction of ward	No. of plots procured	-	0

Sub - Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions	
			Year 1	
			Target	cost
transformation	administration offices			
	Construction of ward administration offices	No. of ward offices constructed	-	0
	Construction of sub-County administration offices	No. of sub county offices constructed	-	0
	Construction of information/ Huduma centres	No. of information/ Huduma centres constructed	-	0
	Construction of official residence for the Governor and the deputy Governor	Official residence for the Governor and the deputy Governor constructed	-	0
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	2	2
	Customer satisfaction surveys	No. of surveys	1	2
	Employee satisfaction surveys	No. of surveys	100%	2
	Result based management (Performance contracting)	% of performance contract signed	100%	40
	Cleaning and security services	% of offices cleaned and secured	1	5
	Formulation of strategic plan	No. of Strategic plan formulated	1	2
	Revision of citizen service delivery charter	% of Citizen service delivery charter revised	100%	2
	staff buses and vans procured	No. of staff buses and vans procured	-	0
	transport and mechanical yard operationalized	No. of Operationalization of transport and mechanical yard	-	0
	legislative calendar operationalized	No. of legislative calendar operationalized	-	0
Programme: ***Public Participation, Civic Education and outreach services***				
Objective: ***To improve access and participation in County Government processes***				
Outcome: ***Informed Public***				
Human resource management	Employees trained	% of employees trained	100%	4
	Employees promoted	% of employees promoted	100%	4
	human resource	% of Human resource	30%	2

Sub - Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions	
			Year 1	
			Target	cost
	management system upgraded	management systems upgraded		
Records management and development	records management system upgraded	% of Records management systems upgraded	0	0
Programme: Governance and public relations				
Objective: To improve participatory governance, strengthen the fight against corruption and engagement with partners in the field of administration				
Outcome: Efficient service delivery				
Ethics and Integrity	Trainings on ethics and integrity	No. of trainings	4	2
	fora on ethics and integrity held	No. of sensitization for a held	4	2
	County anti-corruption unit operationalized	Operational County anti-corruption unit	1	5
	wealth declaration forms filled	% of employees filing wealth declaration forms	100%	0.4
Governance	Quality assurance Compliance audit conducted	No. of quality compliance audit conducted	4	1
	Intergovernmental meetings held	No. of intergovernmental meetings held	2	2
	Inter-sectoral forums held	No. of inter-sectoral forums held	4	2
Conflict management and peace building	County Conflict Management and Peace Building unit operationalized	No. of County Conflict Management and Peace Building units operationalized	1	3
	Peace initiatives in volatile regions/ communities undertaken	No. of peace initiatives in volatile regions undertaken	4	3
Total				2505.9

Capital projects for the FY 2023/24

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Service delivery and organizational transformation								

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Plots for ward administration offices	Procurement of plots		8,000,000	CGB	2023/24	8	New project	Public Administration
Ward administration offices	Tendering and construction		50,000,000	CGB	2023/24	5	New project	Public Administration
Sub County administration offices	Tendering and construction		15,000,000	CGB	2023/24	1	New project	Public Administration
Huduma/ Information centres	Tendering and construction		20,000,000	CGB	2023/24	1	New project	Public Administration
official residence for Governor and deputy Governor	Tendering and construction		70,000,000	CGB	2023/24	2	New project	Public Administration
Programme Name: Public sector information and communication technology management								
Information portal	Tendering, procurement and installation		20,000,000	CGB	2023/24	1	New project	ICT
M&E visual dashboard	Tendering, procurement and installation		10,000,000	CGB	2023/24	2	New project	ICT
Server room	Tendering, procurement and installation		6,000,000	CGB	2023/24	50%	New project	ICT
County data centre	Tendering, procurement and installation		20,000,000	CGB	2023/24	30%	New project	ICT
WiFi connection	Tendering, procurement and installation		20,000,000	CGB	2023/24	90%	New project	ICT
WAN connection	Tendering, procurement and installation		15,000,000	CGB	2023/24	6	New project	ICT
ICT Hub	Tendering,		50,000,000	CGB	2023/24	30%	New project	ICT

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
	construction and equipping							
ICT in learning institutions	Tendering, procurement and installation		50,000,000	CGB	2023/24	5%	New project	ICT
Community ICT/ digital centres	Tendering, construction and equipping		20,000,000	CGB	2023/24	1	New project	ICT
CCTV in offices	Tendering, procurement and installation		15,000,000	CGB	2023/24	50%	New project	ICT
Asset tagging system	Tendering, procurement and installation		7,000,000	CGB	2023/24	1	New project	ICT
Geographic Information System (GIS)	Tendering, procurement and installation		5,000,000	CGB	2023/24	1	New project	ICT

Cross – Sectoral Impact

Programme Name	Linked Sector	Cross- Sector Impact		Measures to Harness the synergies
		Synergies	Adverse Impacts	
General Administration, Planning and Support Services	All	Coordination in planning	Delay in the release of funds	Early request for funds
County Planning Management	Public Administration	Coordination in planning	Inadequate financial resources	Proper Planning
County Planning Management	County Assembly	Legislation, Oversight and Representation	Delays in legislation	Stakeholder consultation
County Public Financial service Management	County Assembly	Legislation, Oversight and Representation	Delays in legislation	Stakeholder consultation
	Public	Coordination	Delays in project	Proper Planning

	Administration		implementation	

County Assembly Cross – Sectoral Impact

Programme Name	Linked Sector	Cross- Sector Impact		Measures to Harness the synergies
		Synergies	Adverse Impacts	
Legislation, Oversight and Representation	Public Administration			
	Finance and Economic Planning	Budgeting & Planning	Inadequate financial resources	Proper Planning
General Administration, Planning and Support Services	Finance and Economic Planning	Provision of finance	Delay in the release of funds	Early request for funds
	Public Administration	Coordination	Delays in project implementation	Proper Planning

CHAPTER FOUR: RESOURCE REQUIREMENTS

This chapter present a summary of resource requirement by sector and programme. It also provides a description of how the county government is responding to changes in the financial and economic environment.

4.1 Resource Requirement by Sector and Programme

Sector	Programme	Amount (Kshs. M)
Agriculture, Urban and Rural Development	General Administration, Planning And Support Services	639.15
	Crop Development and Management	1343.045
	Irrigation Development and Management	112.00
	Livestock Resources Development and Management	722.062
	Fisheries development and management	153.43
	Institutional Development and Management	209.565
	Lands, Housing and Urban Development General Administration, Planning and Support services	175.75
	Land Development and Management	284.00
	Urban Development and Management	169.30
	Total	**3,575.60**
Energy, Infrastructure and ICT	General Administration Planning and Support Services	265.80
	Transport Infrastructure Development and Management	1445.50
	Building Standards and Quality Assurance	1.40
	Public and Transport Safety	104.8
	Energy Development and Management	98.00
	Public sector information and communication technology management	54.00
	Housing development and management	305.00
	Total	**2,274.50**
General Economic and Commercial Affairs	Trade and Enterprise development	119.70
	Market Infrastructure Development and Management	101.80
	Industrial Investment and Development	50.30
	General Administration, Planning and Support Services	32.92
	Cooperatives Development and Management	86.83
	Tourist product development promotion and marketing	29.00
	Total	**420.55**

Health	General Administration, Planning and Support Services	3,170.00
	Health Infrastructure Development and Management	491.02
	Primary Health Care Services	1231.78
	Preventive and Promotive Health Services	165.50
	Specialised Medical Services	533.50
	Sanitation Management	81.00
	Total	**5,673.00**
Education	Early Childhood Development	349.08
	Training and Skill Development	151.00
	Education Improvement and Support Services	317.50
	General Administration Planning and Support Services	1,413.00
	Total	**2230.68**
Public Administration	Infrastructural Development	200.00
	County Planning Management	263.50
	County Public Financial Management	92.50
	Legislation, Oversight and Representation	227.50
	General Administration, Planning and Support Services	1,251.00
	Service delivery and organizational transformation	0.00
	Public Participation, Civic Education and outreach services	10.00
	Governance and public relations	20.40
	Total	**2064.9**
Recreation, Culture and Social Protection	General Administration, Planning and Support Services	79.00
	Gender Equity and Social Protection	232.70
	Cultural Development and Management	64.30
	Sports and Talent Development	118.70
	Total	**494.70**
Environment Protection, Water and Natural Resources	General Administration Planning and Support Services	297.00
	Protection and conservation of the environment	201.10
	Climate Change Management and Development	66.00
	Water and Sanitation Development and Management	576.00
	Natural Resources protection and management	48.00
	Total	**1188.10**
Grand ADP Total		**17,921.85**

4.2 Financial and Economic Environment

The ADP is being prepared against a background of global economic downturn. Several economic shocks have affected many countries in the world which were already reeling from the negative impacts of the COVID-19 pandemic. The Ukraine – Russia war and the resultant economic damage have largely contributed to the slowdown in economic activities, higher-than-expected inflation worldwide and weakening of the major global currencies.

The baseline forecast for growth in 2022 was initially projected at 6.1 percent but this has been revised downwards to 3.2 percent to reflect uncertainties and gloomy outlook that is emerging in most countries. The economic growth in Sub-Saharan Africa region is projected to slow from 4.2 per cent in 2021 to 3.7 percent in 2022. Kenya's economic growth is expected to be at 6.0 percent in 2022 from an estimated growth of 6.6 percent in 2021.

Global inflation has been revised upwards to reflect the rising food and energy prices due to disruptions in the supply chains. Countries like Kenya which rely on food imports especially on cereals such as maize and wheat, are likely to be affected by the impact of global inflation and weakening currencies

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

CHAPTER FIVE: MONITORING AND EVALUATION

To effectively implement this plan, there is need to incorporate a feedback mechanism to ensure internal checks and balances that will ensure any deviations from the set targets are immediately addressed. To facilitate this, we will mainstream monitoring, evaluation, reporting and learning in all activities at all levels to inform any variations.

5.1 Institutional Framework

Monitoring and Evaluation Directorate (MED)

The County has a directorate in charge of monitoring, evaluation, reporting and learning. In its coordination role, the directorate shall:

- ✓ Provide oversight for the development of performance indicators for departmental/ sector development plans and the achievement of the ADP goals.
- ✓ Facilitate harmonization between M&E tools and processes at departmental levels.
- ✓ Set standards for Monitoring and Evaluation of all public programmes and projects.
- ✓ Provide technical support to state and non-state actors with respect to building of technical capacity and the culture of M&E.
- ✓ Ensure that coordination arrangements for CIMES are established and implemented at all levels.
- ✓ Set M&E norms and standards for the implementation of CIMES.
- ✓ Guide the operations of COMEC
- ✓ Prepare M&E reports including but not limited to APR, PER and Evaluation reports.
- ✓ Prepare a capacity plan and mobilize resources for capacity development on M&E
- ✓ Promote the usage of relevant software and ICT tools for M&E in state and nonstate actors at all levels.
- ✓ Prepare and review of M&E communications strategy to promote CIMES.

Technical and Managerial Capacity

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 in ICT was done to encourage uploading, downloading and data analysis for continuous updating of databases and use of M&E information by all stakeholders.

5.2 Monitoring &Evaluation Tools

i. M&E plan:

All projects and programmes shall include an M&E plan. 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.

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. The major levels that the plan

focuses on are: Inputs; Outputs, including processes; Outcomes and Impacts. The performance indicators and targets should be results oriented, clear, relevant, economic, adequate and monitorable.

Data Sources and Collection Method

The data collection activities will involve desktop data collation through participatory social activities from various media platforms, field surveys and daily observations by project supervisors. The sector will also adopt indicators documented by established national government data collection agencies like KNBS.

Reporting Structures

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 formats:

- 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.

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

	Report	**Frequency**	**Responsibility**	**Target Consumers**
1	Progress reports	Daily, Monthly, Quarterly, annually	Project Supervisor	● Project implementation committee ● Funding agencies ● Oversight agencies ● Public
2	Monitoring and Evaluation Reports	Quarterly	Monitoring and Evaluation Agencies	● Implementation agencies ● Funding agencies ● Oversight agencies
3	Audit Reports	Annually	Internal audit directorate/ Kenya National Audit Office	● Implementation agencies ● Funding agencies ● Oversight agencies ● Public

Dissemination and feedback mechanisms and Citizen's engagement

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.

5.3 Sectoral Monitoring and Evaluation Matrix

Agriculture and Livestock

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									
Sub Programme	**Key outputs**	**Key performance indicators**	**Baseline**		**Target**	**Data Source**	**Frequency of monitoring**	**Responsible agency**	**Reporting frequency**
			Year	**Value**					
Policy, legal and regulatory frameworks	Departmental Policy, Planning and Statistics Unit established to spearhead the Sector Policy/legal formulation process	Number of units established	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Departmental Policy, Planning and Statistics Unit capacity built	Number of units capacity built	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Draft county policies, strategies and bills finalized and approved (Agriculture Sector Policy, Agriculture Soil Policy, Food Safety Policy and Bill, ATVET Policy and Bill, Agribusiness Policy, Youth Agribusiness Strategy, Avocado Strategy, Potato Strategy, Roots and Tubers Strategy, Dairy Strategy, Cooperatives Fund Regulations, Aquaculture	Number of draft county policies, strategies and bills finalized and approved	2022	23	15	Departmental Reports	Quarterly	DoALFIC	Quarterly

	Policy and Fisheries Bill, Livestock Policy, Veterinary Services Policy, Irrigation Policy and Bill, Cooperatives Policy and Bill, Poultry Strategy, Aquaculture Strategy))								
Sector Coordination	Sector coordination policy, legal and institutional framework formulated	Number of sector coordination policies and policy instruments formulated	2022	1	5	Departmental Reports	Quarterly	DoALFIC	Quarterly
	County Agriculture Sector Steering Committee (CASSCOM) at County, Sub-county and Ward level (CASSCOM quarterly Meetings) operationalized	Number of CASSCOM units operationalized	2022	1	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	CASSCOM Thematic/Sector Working Groups (TWGs) (TWGs quarterly Meetings) operationalized	Number of CASSCOM units operationalized	2022	-	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
Planning and financial management	Participatory and Joint Sectoral Planning and budgeting amongst stakeholders to minimize duplication	Number of quarterly stakeholder planning meetings held	2021	4	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Preparation of a 5 year Sectoral strategic plan	Number of Strategic Plans prepared	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Formulation of a resource mobilization	Number of Resource mobilization	2022	0	1	Departmental	Quarterly	DoALFIC	Quarterly

	strategy for the sector	strategies prepared				Reports			
	Quarterly Preparation and dissemination of budget/financial reports	Number of quarterly budget/financial reports prepared and disseminated	2022	4	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Quarterly Preparation and dissemination of sector procurement reports	Number of quarterly sector procurement reports prepared and disseminated	2022	4	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
Monitoring, Evaluation, Learning and Reporting	Sectoral data/information management system established and regularly updated for collection, storage, retrieval and reporting of agriculture and livestock data (central repository for all Sectoral information on policies, programs, projects and activities for ease of access)	Number of data management systems established and updated	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Monitoring and Evaluation Strategy for the Sector developed	Number of Sectoral Monitoring and Evaluation Strategies developed	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Communication Strategy for the Sector developed	Number of communication Strategies developed	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Sectoral M&E unit established	Number of Sectoral	2022	1	1	Department	Quarterly	DoALFIC	Quarterly

	and operationalized to spearhead M&E activities in the Sector	M&E units established				al Reports			
	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	Number of Monitoring activities undertaken and progress reports submitted	2022	4	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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 and performance reports submitted	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Documentaries on success stories prepared to inform expanded adoption/up scaling of the successful programs	Number of documentaries prepared and disseminated	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Standard reporting tool developed for adoption by sector stakeholders for ease of compilation and harmonization	Number of standard reporting tools developed and adopted	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
Leadership and Governance	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized and complying with appraisal systems	2022	100	100	Departmental Reports	Quarterly	DoALFIC	Quarterly

	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Asset management mechanism established	Number of asset registers established	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Integrity assurance (anti-corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed and trained	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Public participation framework(guidelines) established for Sectoral Policies, Strategies, Bills, Plans, Programs, Projects and activities	Number of public participation frameworks (guidelines) established	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Monthly/Quarterly sector Management meetings conducted	Number of management meetings held	2022	4	12	Departmental Reports	Quarterly	DoALFIC	Quarterly
Human Resource Management and Development	Sector staff establishment and organogram prepared and approved	Number of staff establishments and organograms prepared and approved	2022	-	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	Number of technical officers recruited	2021	137	39	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Staff Training Plans prepared	Number of Staff Training Plans prepared	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly

	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	2022	10	20	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Staff insurance cover procured	Proportion of staff insured	2022	100	100	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Staff promotion undertaken	Proportion of staff due for promotion promoted	2022	60	100	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Staff salaries paid in time	Proportion of staff remunerated /salaries paid	2022	100	100	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Staff exiting service replaced	Proportion of staff exiting replaced	2022	0	100	Departmental Reports	Quarterly	DoALFIC	Quarterly
Administrative and support Services	Required office space provided at the county, sub-county and ward level	Proportion of required office space provided	2022	60	70	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Required utilities provided i.e electricity, water, internet, security amongst other services	Proportion of required utilities provided	2022	70	80	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Motor Vehicles procured	Number of MV procured	2022	0	-	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Motor vehicles maintained/serviced	Proportion of MVs maintained/ serviced	2022	30	100	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Motor Cycles procured	Number of MCs procured	2022	0	50	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Motor Cycles maintained/servi	Proportion of MCs	2022	10	100	Department	Quarterly	DoALFIC	Quarterly

	ced	maintained/ serviced				al Reports			
	Sectoral records management system established	Number of records management systems established	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
Programme Name: Crop Development and Management									
Objective: To enhance crop production, productivity, value addition and incomes									
Outcome: Enhanced crop production, productivity, value addition and incomes									
Crop extension and training services	Policy framework developed on funding of agricultural extension services in the county	Number of policies developed on agricultural extension services	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	ATVET institutions establishment in the County to offer specialized pedagogical training in agriculture	Number of ATVET institutions established	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	County extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	E-extension system developed with real time engagement capabilities among users i.e a farmer, an extension officer and a supervisor	Number of e-extension systems developed	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Model demonstration farms established in each village unit	Number of model demonstration farms established	2022	0	56	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Field days conducted to disseminate extension information/messages	Number of field days conducted	2022	20	45	Departmental Reports	Quarterly	DoALFIC	Quarterly
	On-farm farmer	Number of	2022	2	3	Depar	Quart	DoALF	Quart

	visits by extension officers for backstopping	on-farm farmer visits per extension officer per week (least)				tmental Reports	erly	IC	erly
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension message on GAP developed and shared	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Research liaison office establish and facilitated at the county	Number of research liaison offices established and facilitated	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2022	1	2	Departmental Reports	Quarterly	DoALFIC	Quarterly
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	Enhance access to farm inputs (fertilizer, certified seed, chemicals, irrigation infrastructure, mechanization machinery, e.t.c) through programs such					Departmental Reports	Quarterly	DoALFIC	Quarterly

	Farm Input Support, Agricultural Financing, etc								
	Certified basal and top dressing fertilizer procured by the county government and distributed to maize and bean farmers in the county	MT of fertilizer procured and distributed	2022	495	4500	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Farmer beneficiaries of basal and top-dressing fertilizer for maize and bean production supported	Number of farmer beneficiaries	2022	9,900	45,000	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Certified maize seed procured and distributed by the county government	MT of maize seed procured and distributed annually	2022	139.5	450	Departmental Reports	Quarterly	DoALFIC	Quarterly
	farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries	2022	9,900	45,000	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distributed	2022	0	200	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	2022	0	150	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Rice seed purchased and distributed	MT of rice seed purchased and distributed	2022	0	0	Departmental Reports	Quarterly	DoALFIC	Quarterly
	rice mills procured and installed	Number of rice mills procured and installed	2022	2	0	Departmental Reports	Quarterly	DoALFIC	Quarterly

	Fruit crops nursery sites established across the county (Avocado, mango, passion, pawpaw, goose berry & guava)	Number of fruit crops nursery sites established	2022	13	46	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses established	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Tissue culture banana seedlings distributed across the county	Number of tissue culture banana seedlings distributed across the county	2022	10,000	45,000	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Clean and certified irish potato seed multiplication sites established	Number of potato seed multiplication sites established	2022	1	5	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established and maintained	2022	1	2	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Tea nurseries established and maintained	Number of tea nurseries established and maintained	2022	3	3	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Tea collection centers established	Number of tea collection centers established	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Coffee nurseries established and maintained	Number ofcoffee nurseries established and maintained	2022	30	45	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Sweet potato multiplication	Number ofsweet	2022	9	135	Department	Quarterly	DoALFIC	Quarterly

	sites established	potato multiplication sites established				al Reports			
	Early warning and crop pest surveillance unit established and operationalized	Number of surveillance units established and facilitated	2022	10	10	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Farmers sensitization meetings held on crop protection technologies	Number ofFarmers sensitization meetings held on crop protection technologies	2022	1	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	A specialized equipped van and equipment for field crop surveillance and protection procured	Number of vans and equipment procured	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Assorted crop protection equipment procured and distributed to sub counties	Number of assorted crop protection equipment procured and distributed	2022	0	10	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Assorted Chemicals for crop protection procured and distributed to sub counties	Litres and kgs of assorted chemicals procured	2022	0	1000lts and 500kgs	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Plant clinics established and operationalized/plant doctors trained	Number of plant clinics established	2022	45	45	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Agricultural inspectors trained *for enforcement of regulations and standards*	Number of inspectors trained	2022	0	45	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Agro dealers trained *for enforcement of regulations and standards*	Number of agro dealers trained	2022	50	250	Departmental Reports	Quarterly	DoALFIC	Quarterly

	Agro dealers and nurseries registered and licensed	Proportion of agro dealers and nurseries registered and licensed	2022	50	100	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspections undertaken	2022	180	180	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentation of agriculturally productive land	Number of sensitization meetings/barazas held	2022	0	180	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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/barazas held	2022	2	45	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Climate smart agriculture adopted to mitigate against the impact of climate change	Proportion of farmers adopting CSA technologies	2022	20	30	Departmental Reports	Quarterly	DoALFIC	Quarterly
Agriculture Soil Management	Soil testing and analysis services provided to improve soil quality	Number of soil samples tested and analysed	2022	800	18000	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Lime for soil treatment provided to improve soil quality	MT of lime distributed	2022	0	37500	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Conservation Agriculture model farms	Number of model farms established	2022	9	9	Departmental	Quarterly	DoALFIC	Quarterly

	established and maintained					Reports			
	Composting model demo farms established and maintained	Number of demo farms established	2022	9	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Stakeholder capacity building meetings on soil management held	Number of stakeholder capacity building meetings held	2022	3	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
Post-harvest management	Farmers and other stakeholders trained on post-harvest management	Number of farmers trained	2022	200	4500	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Extension staff trained on post-harvest management	Number staff trained	2022	25	100	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	2022	0	45	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Artisans trained on construction of storage structures	Number of artisans trained	2022	0	100	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Input support for post-harvest treatment	Number of farmer input beneficiaries	2022	0	45000	Departmental Reports	Quarterly	DoALFIC	Quarterly
Agricultural Value Addition and Agro Processing	Carry out feasibility studies for establishment of value addition and agro-processing units in the county especially for maize, tomato, coffee, tea, banana and potato	Number of feasibility studies undertaken	2022	0	2	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Musese and	Number of	2022	1	2	Depar	Quart	DoALF	Quart

	Chesikaki Coffee milling plants established and operationalized	coffee milling plants established				tment al Repor ts	erly	IC	erly
	Coffee factories rehabilitated	Number of Coffee factories rehabilitated	2022	5	5	Depar tment al Repor ts	Quart erly	DoALF IC	Quart erly
	Coffee factories established in Tongaren and Bumula sub counties	Number of Coffee factories established in Tongaren and Bumula sub counties	2022	0	1	Depar tment al Repor ts	Quart erly	DoALF IC	Quart erly
	Maize milling plants established	Number of maize milling plants established	2022	0	1	Depar tment al Repor ts	Quart erly	DoALF IC	Quart erly
	Banana processing facility established	Number of Banana processing facilities established	2022	0	1	Depar tment al Repor ts	Quart erly	DoALF IC	Quart erly
	Potato processing facility established	Number ofPotato processing facilities established	2022	0	0	Depar tment al Repor ts	Quart erly	DoALF IC	Quart erly
	Oil processing facility established	Number of Oil processing facilities established	2022	0	0	Depar tment al Repor ts	Quart erly	DoALF IC	Quart erly
	PPP Framework developed for establishment of value addition and agro-processing units in the county especially for maize, tomato, coffee, tea, banana and potato	Number of County PPP frameworks developed	2022	0	1	Depar tment al Repor ts	Quart erly	DoALF IC	Quart erly
Quality assurance and monitoring of outreach	Quarterly field backstopping visits conducted	Number of backstoppin g field visits undertaken annually	2022	4	4	Depar tment al Repor ts	Quart erly	DoALF IC	Quart erly

services	Monitoring and evaluation activities carried out and quarterly reports prepared	Number of M&E activities undertaken annually and reports submitted	2022	4	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	2022	0	1000	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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	2022	0	0	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	2022	52	52	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
Agricultural Financial Services	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers mapping meetings held	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Meetings held to establish financial	Number of meetings	2022	1	4	Department	Quarterly	DoALFIC	Quarterly

	linkages and recommendations between players in the subsector and financial service provider	held to establish linkages with financial institutions				al Reports			
	Stakeholder capacity building meetings on crop insurance held	Number of stakeholder capacity building meetings on crop insurance held	2022	1	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Farmers trained on crop yield estimation for crop insurance	Number of farmer training meetings held	2022	1	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Extension officers trained on crop cuts	Number of extension officers training meetings held	2022	1	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
Weather information	Four Automatic Weather Stations and main server maintained	Number of AWS maintained	2022	0	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Real time data provided for accurate Weather forecasting and advisory provision to farmers across the county.	Number of weather information packages disseminated	2022	52	52	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Stakeholders' capacity building meetings held on interpretation of weather information	Number of Stakeholders' capacity building meetings held on interpretation of weather information	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
International. National and County Celebrations	World Food Days, Ushirika Days, National Agricultural Shows and Annual	Number of International. National and County Celebrations held	2022	3	4	Departmental Reports	Quarterly	DoALFIC	Quarterly

	Professional Seminars amongst others held or participated in								
Nutrition-sensitive agriculture	Stakeholders sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	Number of stakeholders sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	2022	0	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Amaranth seed production/bulking established	Number of amaranth bulking sites established	2022	1	45	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Stakeholders capacity building meetings held on highly nutritious crop varieties for production	Number of Stakeholders capacity building meetings held on highly nutritious crop varieties for production	2022	0	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
Development Household Irrigation Technologies	Field days held to disseminate information on existing irrigation technologies and drainage systems	Number of Field days held to disseminate information on existing irrigation technologies and drainage systems	2022	8	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Demonstration model farms established to offer demonstrations to farmers	Number of Demonstration model farms established to offer demonstrations to farmers	2022	1	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	On-farm irrigation and	Number of on-farm	2022	2	3	Department	Quarterly	DoALFIC	Quarterly

	drainage extension visits undertaken	irrigation and drainage extension visits undertaken per week				al Reports			
	Extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc	Number of extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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	2022	2	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Farmer groups supported with irrigation equipment to engage sustainably in crop production	Number of irrigation kits issued to farmer households	2021	25	45	Departmental Reports	Quarterly	DoALFIC	Quarterly
Development and Management of Irrigation Infrastructure	Community sensitization meetings undertaken on need and importance of irrigation infrastructure	Number of community sensitization meetings undertaken on need and importance of irrigation infrastructure	2022	1	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Feasibility studies undertaken and designs prepared on proposed irrigation projects	Number of Feasibility studies undertaken and designs prepared on	2022	1	2	Departmental Reports	Quarterly	DoALFIC	Quarterly

		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	2022	1	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Resource mobilization meetings held for implementation of proposed irrigation projects	Number of Resource mobilization meetings held for implementation of proposed irrigation projects	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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	2022	2	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Major irrigation projects implemented	Number of major irrigation projects implemented	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
Agricultural Water Storage and Management	Mapping meetings held and reports prepared of all small dams in the county	Number of Mapping meetings held and reports prepared of all small dams in the county	2022	1	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Management committee training meetings held on maintenance and	Number of Management committee training meetings	2022	2	9	Departmental Reports	Quarterly	DoALFIC	Quarterly

	sustainable management of the small dams e.g on minimizing siltation	held on maintenance and sustainable management of the small dams							
	Small dams established/rehabilitated across the county	Number of small dams established/rehabilitated across the county	2022	1	2	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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	2022	0	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
Programme Name: Livestock Development and Management									
Objective: To enhance livestock production, productivity, value addition and incomes									
Outcome: Enhanced livestock production, productivity, value addition and incomes									
Livestock and Veterinary extension and training services	Policy framework developed on funding of agricultural extension services in the county	Number of policies developed on agricultural extension services	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	ATVET institutions establishment in the County to offer specialized pedagogical training in livestock production and veterinary services	Number of ATVET institutions established	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	County livestock and veterinary extension baseline survey conducted to provide necessary data for extension	Number of extension baseline surveys conducted	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly

	planning								
	E-extension system developed with real time engagement capabilities among users i.e a farmer, an extension officer and a supervisor	Number of e-extension systems developed	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Model livestock demonstration farms established and maintained in each Ward	Number of model demonstration farms established	2022	0	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Field days conducted to disseminate extension information/messages	Number of field days conducted	2022	20	45	Departmental Reports	Quarterly	DoALFIC	Quarterly
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	2022	2	3	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension message on GAP developed and shared	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Research liaison office established and facilitated at the county	Number of research liaison offices established and facilitated	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Farmer	Number of	2022	1	4	Depar	Quart	DoALF	Quart

	learning/exchange/benchmarking visits undertaken	Farmer learning visits undertaken				tmental Reports	erly	IC	erly
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2022	1	2	Departmental Reports	Quarterly	DoALFIC	Quarterly
Pasture development	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder development at ward level	Number of model pasture demonstration plots established	2022	20	45	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Certified pasture seeds procured and distributed to farmers in the county	MT of certified pasture seeds procured and distributed to farmers in the county	2022	1000	450	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Livestock feeds and feed milling plants inspected	Number of inspections done annually	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig)	Stakeholders meeting held on adoption of the most appropriate livestock breeds for the county. This is against having many different breeds across the county	Number of stakeholders meeting held on adoption of the most appropriate livestock breeds	2022	0	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Dairy cattle breeding stock procured and distributed across the county	Number of dairy cow procured and distributed	2022	150	225	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and	2022	0	450	Departmental Repor	Quarterly	DoALFIC	Quarterly

		distributed				ts			
	Chicken birds breeding stock procured and distributed	Number of local chicken procured and distributed	2022	20,000	50,000	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Modern bee hives procured and distributed	Number of Modern bee hives procured and distributed	2022	100	1000	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	2022	0	500	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Honey harvesting kits and assorted equipment procured and distributed	Number of harvesting kits purchased and distributed	2022	0	500	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Dorpers (sheep) breeding stock procured and distributed	Number of dopers purchased	2022	0	0	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Pig breeding stock procured and distributed	Number of pigs procured	2022	0	0	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
Livestock Value Addition and Agro Processing	Feasibility studies undertaken for establishment of value addition and agro-processing units	Number of Feasibility studies undertaken for establishme	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly

	in the county especially for milk, poultry and honey	nt of value addition and agro-processing units in the county							
	Milk processing plant completed and operationalized	Number of milk processing plants completed and operationalized	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Poultry processing plant operations expanded and sustained	Number of Poultry processing plants operations expanded and sustained	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Honey processing plant established and operationalized	Number of honey processing plants established and operationalized	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Existing feed mills operationalized	Number of existing feed mills operationalized	2022	1	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Milk coolers installed and operationalized	Number ofMilk coolers installed and operationalized	2022	8	10	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Milk dispensers procured and distributed	Number of Milk dispensers procured and distributed	2022	4	10	Departmental Reports	Quarterly	DoALFIC	Quarterly
	PPP legal Framework developed for establishment of value addition and agro-	Number of PPP legal frameworks developedfor establishment of value	2022	0	0	Departmental Reports	Quarterly	DoALFIC	Quarterly

	processing units	addition and agro-processing units							
Quality assurance and monitoring of outreach services	Quarterly field backstopping visits conducted	Number of backstopping field visits undertaken annually	2022	4	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Monitoring and evaluation activities carried out and quarterly reports prepared	Number of M&E activities undertaken annually and reports submitted	2022	4	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	2022	0	1000	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	2022	52	52	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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	2022	1	0	Departmental Reports	Quarterly	DoALFIC	Quarterly

	Livestock sale yards established at strategic business locations across the county	Number of livestock sale yards established at strategic business locations across the county	2022	2	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
Agricultural Financial Services	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers mapping meetings held	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Stakeholder capacity building meetings on livestock enterprise insurance held	Number of stakeholder capacity building meetings on livestock enterprise insurance held	2022	1	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	2022	1	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Extension officers trained on livestock yield estimation and insurance	Number of extension officers training meetings held	2022	1	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
Weather information	Real time data provided for accurate Weather forecasting and advisory provision to farmers across the county.	Number of weather information packages disseminated	2022	52	52	Departmental Reports	Quarterly	DoALFIC	Quarterly

	Stakeholders' capacity building meetings held on interpretation of weather information	Number of Stakeholders' capacity building meetings held on interpretation of weather information	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
International. National and County Celebrations	World Food Days, Ushirika Days, National Agricultural Shows and Annual Professional Seminars amongst others held or participated in	Number of International. National and County Celebrations held	2022	3	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
Animal Welfare	Stakeholders capacity building meetings held on animal welfare in the county	Number of stakeholders capacity building meetings held on animal welfare in the county	2022	2	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Policy and legal framework developed on animal welfare in the county	Number of policy and legal framework developed on animal welfare in the county	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
Disease and Vector control	Regular disease surveillance activities undertaken	Number of disease surveillance activities undertaken	2022	0	12	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Routine vaccination drives carried out across the county	Number ofRoutine vaccination drives carried out across the county	2022	9	36	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Cattle dips/crush pen rehabilitated	Number ofCattle dips and crush pen	2022	7	45	Departmental Repor	Quarterly	DoALFIC	Quarterly

		rehabilitated				ts			
	Trapping nets for screening procured	Number oftrapping nets for screening procured	2022	0	70	Departmental Reports	Quarterly	DoALFIC	Quarterly
Animal Breeding	Stakeholders meetings held on implementation of subsidized AI service provision	Number of Stakeholders meetings held on adoption of subsidized AI service provision	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Dairy animals inseminated through the subsidized AI services	Number of dairy animals inseminated through the subsidized AI services	2022	1000	5000	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
Food safety and quality control/Animal health	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationalized	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Slaughter facilities inspections done for licensing and hygiene standards enforcement	Number of Slaughter facilities inspections done and licensing undertaken	2022	4	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Pig slaughter facilities established in the county	Number of Pig slaughter facilities established in the county	2022	0	0	Departmental Reports	Quarterly	DoALFIC	Quarterly
Leather development	Leather tannery established in the county	Number of tanneries established in the county	2022	0	0	Departmental Reports	Quarterly	DoALFIC	Quarterly

	Hides and Skin Premises inspection undertaken for licensing	Number ofHides and Skin Premises inspection undertaken for licensing	2022	4	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Stakeholders meetings held on leather development in the county	Number of Stakeholders meetings held on leather development in the county	2022	0	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
Programme Name: Fisheries Development and Management									
Objective: To enhance fisheries production, productivity, value addition and incomes									
Outcome: Enhancedfisheries production, productivity, value addition and incomes									
Fisheries extension and training services	Policy framework developed on funding of fisheries extension services in the county	Number of policies developed on fisheries extension services	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	ATVET institutions establishment in the County to offer specialized pedagogical training in fisheries	Number of ATVET institutions established	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	County fisheries extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	E-extension system developed with real time engagement capabilities among users i.e a farmer, an extension officer and a supervisor	Number of e-extension systems developed	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Model fisheries/aquacult	Number of model	2022	0	9	Department	Quarterly	DoALFIC	Quarterly

	ure demonstration farms established and maintained in each Ward	demonstration farms established				al Reports			
	Field days conducted to disseminate extension information/messages	Number of field days conducted	2022	20	45	Departmental Reports	Quarterly	DoALFIC	Quarterly
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	2022	2	3	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension message on GAP developed and shared	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Research liaison office established and facilitated at the county	Number of research liaison offices established and facilitated	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated	2022	1	2	Departmental Reports	Quarterly	DoALFIC	Quarterly

		in							
Fisheries Production and Productivity	Stakeholders meeting held on adoption of the most appropriate technologies to boost production and productivity	Number of stakeholders meeting held on adoption of the most appropriate technologies	2022	0	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Fingerlings procured and distributed across the county	Number of fingerlings procured and distributed	2022	400,000	3000000	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Fish feeds procured and distributed	MT of fish feeds procured and distributed	2022	0	1000	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Pond liners procured and distributed	Number of Pond liners procured and distributed	2022	0	3000	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Fish Cages procured and installed in rehabilitated dams across the county	Number of Fish Cages procured and installed in rehabilitated dams across the county	2022	0	5	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Assorted fishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	2022	0	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Water testing kits procured	Number ofWater testing kits procured	2022	0	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
Fisheries Value Addition and Agro Processing	Feasibility studies undertaken for establishment of fisheries value addition and agro-processing units in the county	Number of Feasibility studies undertaken for establishment of value addition and agro-processing	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly

		units in the county							
	Fish cold storage facilities established	Number of cold storage facilities established	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Existing feed mills operationalized	Number of existing feed mills operationalized	2022	1	3	Departmental Reports	Quarterly	DoALFIC	Quarterly
	PPP legal Framework developed for establishment of value addition and agro-processing units	Number of PPP legal frameworks developedfor establishment of value addition and agro-processing units	2022	0	0	Departmental Reports	Quarterly	DoALFIC	Quarterly
Quality assurance and monitoring of outreach services	Quarterly field backstopping visits conducted	Number of backstopping field visits undertaken annually	2022	4	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Monitoring and evaluation activities carried out and quarterly reports prepared	Number of M&E activities undertaken annually and reports submitted	2022	4	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of fisheries MSMEs trained	2022	0	500	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly

	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	2022	52	52	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Modern agri-business market facilities established at strategic urban areas e.gBungoma Town, Kimilili, Chwele, Kamukuywaand Webuye amongst others	Number of modern agribusiness market facilities established	2022	1	0	Departmental Reports	Quarterly	DoALFIC	Quarterly
Agricultural Financial Services	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers mapping meetings held	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakeholder capacity building meetings on fisheries enterprise insurance held	2022	1	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	2022	1	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Extension officers trained on fisheries yield estimation and	Number of extension officers training	2022	1	9	Departmental Repor	Quarterly	DoALFIC	Quarterly

	insurance	meetings held				ts			
Weather information	Real time data provided for accurate Weather forecasting and advisory provision to aquaculture farmers across the county.	Number of weather information packages disseminated	2022	52	52	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Stakeholders' capacity building meetings held on interpretation of weather information	Number of Stakeholders' capacity building meetings held on interpretation of weather information	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
International. National and County Celebrations	World Food Days, Ushirika Days, National Agricultural Shows and Annual Professional Seminars amongst others held or participated in	Number of International. National and County Celebrations held	2022	3	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
Food safety and quality control	Fish handling facility inspections done for licensing and hygiene standards enforcement	Number of facilities inspections done and licensing undertaken	2022	4	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Stakeholders meetings held on fish safety and quality in the county	Number of Stakeholders meetings held on fish safety and quality in the county	2022	0	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
Programme Name: Agricultural Institutions Development and Management									
Objective: To enhance effectiveness and efficiency in service delivery									
Outcome: Enhanced effectiveness and efficiency in service delivery									
Development of Mabanga Agricultural Training	Farmer capacity building activities on good agricultural practices held	Number of farmer capacity building activities on	2022	32	196	Departmental Reports	Quarterly	DoALFIC	Quarterly

Centre (ATC)		good agricultural practices held							
	Mabanga ATC upgraded to an ATVET institution	Number of ATCs upgraded to ATVET institutions	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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	2022	15	30	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Farm and school structures at the ATC renovated for effective service delivery	Number of Farm and school structures at the ATC renovated	2022	2	3	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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	2022	3	7	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	2022	25,400,000	29,980,000	Departmental Reports	Quarterly	DoALFIC	Quarterly
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	2022	32	196	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Office block for AMC established	Number of Office blocks for AMC established	2022	1	1	Departmental Repor	Quarterly	DoALFIC	Quarterly

						ts			
	A workshop for AMC established	Number ofworkshops for AMC established	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	A soil sample store for AMC established	Number ofsoil sample stores for AMC established	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	A machinery shed for AMC established	Number ofmachinery sheds for AMC established	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Additional machinery (tractors and implements, dryers, etc) acquired to enhance adoption	Number of additional tractors and implements acquired	2022	9	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Stakeholders Capacity building meetings held on agricultural mechanization technologies	Number of Stakeholders Capacity building meetings held on agricultural mechanization technologies	2022	1	4	Departmental Reports	Quarterly	DoALFIC	Quarterly
	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	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	2022	3,000,000	3,100,00	Departmental Reports	Quarterly	DoALFIC	Quarterly
Development of Chwele Fish Farm (CFF)	Farmer capacity building activities on mechanization services held	Number of farmer capacity building	2022	6	12	Departmental Repor	Quarterly	DoALFIC	Quarterly

		activities mechanization services held				ts			
	Fingerlings produced and issuance to farmers at subsidized costs	Number of fingerlings produced and issued to farmers at subsidized costs	2022	100,000	1000000	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	2022	70	100	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Fish ponds desilted and functionally maintained	Proportion of Fish ponds desilted and functionally maintained	2022	20	100	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	Proportion ofPonds restocked with breeding stock and fitted with pond liners for production of fingerlings	2022	20	100	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Recirculating Aquaculture system established for production of monosex fingerlings	Number of Recirculating Aquaculture systems established for production of monosex fingerlings	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Borehole at the facility drilled and equipped	Number of Boreholes at the facility drilled and equipped	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	A facility laboratory established	Number of facility laboratories established	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly

	Feed mill established	Number of feed mills established	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Hostel block constructed	Number ofhostel blocks constructed	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Sanitation block constructed	Number ofsanitation blocks constructed	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Catering facility constructed	Number ofcatering facilities constructed	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Training hall constructed	Number oftraining halls constructed	2022	0	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Income generating enterprises adopted to mobilize resources for management of the CFF and for contribution to the county revenue	Number of income generating activities undertaken	2022	1	1	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Revenue generated at the CFF	Amount in Kshs of revenue generated at the ATC	2022	100,000	##########	Departmental Reports	Quarterly	DoALFIC	Quarterly
Programme Name: Cooperatives Development and Management									
Objective: To enhance production, markets, value addition and incomes									
Outcome: Enhancedproduction, markets, value addition and incomes									
Cooperative registration services	Stakeholder capacity building meetings held on the cooperative movement	Number of Stakeholder capacity building meetings held on the cooperative movement	2022	9	9	Departmental Reports	Quarterly	DoALFIC	Quarterly
	New Societies	Number of	2022	9	15	Depar	Quart	DoALF	Quart

	registered	New Societies registered				tmental Reports	erly	IC	erly
	Dormant societies revived	Number of Dormant societies revived	2022	3	5	Departmental Reports	Quarterly	DoALFIC	Quarterly
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	2022	9	18	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Elections and annual general meetings for cooperative societies facilitated	Proportion of societies organizing for Elections and annual general meetings	2022	20	30	Departmental Reports	Quarterly	DoALFIC	Quarterly
	Routine advisory/extension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/extension visits to cooperative societies undertaken	2022	2	3	Departmental Reports	Quarterly	DoALFIC	Quarterly
International. National and County Celebrations	World Food Days, 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 Seminarsorganized or attended	2022	4	5	Departmental Reports	Quarterly	DoALFIC	Quarterly
Cooperative agribusiness and marketing services	Stakeholder capacity building meetings held on sustainable market linkages for agricultural	Number of Stakeholder capacity building meetings held on	2022	1	10	Departmental Reports	Quarterly	DoALFIC	Quarterly

	cooperative societies and establishment of MoUs, favorable contracts, and sourcing of new markets	sustainable market linkages							
	Central repository for management of agribusiness and market information in the county established	Number of Central repository for management of agribusiness and market informationi n the county established	2022	0	1	Depar tment al Repor ts	Quart erly	DoALF IC	Quart erly
Cooperative infrastructur al/financial support services	Stakeholder meetings held on linkages between cooperative societies and financial institutions	Number of Stakeholder meetings held	2022	1	9	Depar tment al Repor ts	Quart erly	DoALF IC	Quart erly
	Cooperative enterprise development fund established to offer credit to vibrant societies	Number of Cooperative enterprise development funds established	2022	0	1	Depar tment al Repor ts	Quart erly	DoALF IC	Quart erly
Cooperative audit services	Audit services provided to cooperative societies in the county	Proportion of societies audited	20	30	40	Depar tment al Repor ts	Quart erly	DoALF IC	Quart erly

Health and Sanitation

Sub Programme	Key Output	KPI	Definition (How it is calculate)	Baseline (Current Status)	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
				Value	Year 1				
Programme : General Administration and Planning									
Objective: To enhance efficient service delivery									
Outcome: Efficient and effective service delivery									
General Administration and Planning	Facility management committees established and operationalized	No. of functional facility management committees in place and quarterly meetings held		154	154	Facility Minutes	Monthly	Health facility	Monthly
		No. of quarterly management meetings held		616	616	Facility Minutes	Quarterly	Health facility	Quarterly
	County health management teams (CHMT) and sub county health management teams (SCHMT)	No.of CHMT management meetings held		48	48	CHMT Minutes	Weekly	CHMT	Weekly
		No. of SCHMT management meetings held		48	48	CHMT Minutes	Weekly	SCHMT	Weekly
	Stakeholders co – ordination	No. of stakeholders meetings held		16	16	Stakeholder report	Yearly	CDH	Yearly
	Support supervision done	No. of quarterly integrated support supervision carried out at County and sub – County		176	176	Supervision reports	Quarterly	CHA	Quarterly
	Strategic planning	No. of strategic plans		1	1	Strategic	Once	Economi	Once

documents prepared	developed				plan		st	
Strategic plan reviewed	No. of review meetings held for strategic plan		1	0	Strategic plan	Once	Economist	Once
Annual work plans developed	Development of annual work plan		12	12	Work plan	Once	Economist/ HRIO	Once
Department Performance review done	No. of Quarterly performance review meetings held		0	4	Report	Quarterly	Economist/ HRIO	Quarterly
	No. of annual performance appraisal done		1	1	Report	Quarterly	Economist/ HRIO	Quarterly
	No. of facility surveys/ report prepared		0	0	Report	Once	CDH	Once
Public participation for a held	No. of public participation report produced		10	10	Reports	once	Economist	once
Annual health events commemorated	No. of Malaria Day event held		1	1	Reports	once	Malaria cordinator	once
	No. of TB Day events		1	1	Reports	once	TB cordinator	once
	No. of World Aids Day		1	1	Reports	once	HIV cordinator	once
	No. of Malezi Bora events		1	1	Reports	once	Nutrition cordinator	once
	No. of World Breast feeding events		1	1	Reports	once	Nutrition cordinator	once
	No. of nurses' week events held		1	1	Reports	once	County Nurse	once
	No. of cancer day events held		1	1	Reports	once	CDH	once

	No. of Mental day events held		1	1	Reports	once	Physiotherapy cordinator	once
	No. of world hypertension day events held		1	1	Reports	once	CDH	once
	No. of world diabetes day events held		1	1	Reports	once	CDH	once
	No. of world toilet day events held		1	1	Reports	once	Sanitation cordinator	once
	No. of world premature baby day events held		1	1	Reports	once	CDH	once
	No. of world anti-obesity day events held		1	1	Reports	once	Nutrition cordinator	once
	No. of world Immunization week		1	1	Reports	once	Immunization cordinator	once
	No. of world health day events held		1	1	Reports	once	CDH	once
	No. of world tobacco day events held		1	1	Reports	once	TB cordinator	once
	No. of world blood donor day events held		1	1	Reports	once	Laboratory cordinator	once
	No. of world hepatitis day events held		1	1	Reports	once	CDH	once
	No. of world disability day events held		1	1	Reports	once	Economist	once
	No. of contraceptive day events held		1	1	Reports	once	Economist	once
	No. of hand washing day		1	1	Reports	once	Sanitation	once

	events held						cordinator	
Strengthened policy and legal framework	Number of policies formulated/domesticated		1	1	Policy copies	Once	Economist	Once
	No of regulations drafted/reviewed		2	3	Regulation copies	Once	Economist	Once
County health M&E system established	No. of County Health M & E units established and operationalized		1	-	Report	Once	M& E focal persosn	once
	Number of M & E reports generated and disseminated		16	16	Reports	Monthly	M& E focal persosn	Monthly
Health care financing secured	No. of households enrolled with NHIF		34,000	26,000	Report	Quarterly	FO	Quarterly
	% Exchequer funds allocated to health		30%	30%	Report	Yearly	FO	Yearly
	% increase in AIA collection		10%	10%	Report	Yearly	FO	Yearly
	% of additional resources mobilized from development partners		20%	10%	Report	Yearly	FO	Yearly
Budget documents prepared	Validated departmental budgets prepared		1	1	Report	Yearly	FO	Yearly
	Validated sector budget review and outlook performance paper prepared		1	1	Report	Yearly	FO	Yearly
	Validated ADP prepared		1	1	Report	Yearly	Economist	Yearly
	SWG MTEF report		1	1	Report	Yearly	Economist	Yearly

	Advocacy report with the Members of the county assembly		1	1	Report	Yearly	Economist	Yearly
	Validated medium term expenditure framework		1	1	Report	Yearly	Economist	Yearly
	Validated County fiscal strategy paper		1	1	Report	Yearly	Economist	Yearly
Budget implementation reports	No. of annual budget implementation report prepared		1	1	Report	Yearly	Economist	Yearly
	No. of monthly budget implementation report prepared		12	12	Report	Monthly	Economist	Monthly
Motivated health workers	Remuneration of existing health workers		1,747	1,747	Report	Monthly	HR	Monthly
	No. of (1,136) staff Recruited of various cadres		182	43	Report	Monthly	HR	Monthly
	No. of staff promoted		375	400	Report	Monthly	HR	Monthly
	No. of health staff capacity built		400	400	Report	Monthly	HR	Monthly
	No. of health care workers trained on specialized courses		58	58	Report	Monthly	HR	Monthly
	Sponsor HCW to attend scientific conferences, workshops and seminars		50	50	Report	Monthly	HR	Monthly
Staff appraisal	Sensitization of new entrants		182	43	Report	Yearly	HR	Yearly

	and supervision	on PAS							
		End year review, rewards and sanctions		30	30	Report	Yearly	HR	Yearly
	Retirement and succession planning	Preparatory training of retirees by KSG		30	30	Report	Yearly	HR	Yearly
		Sub county and CHMT Succession planning meetings and implementation		48	48	Report	Quarterly	HR	Quarterly
	Subscription to professional bodies	% of health workers supported on subscription to professional bodies		10	30	Report	Yearly	HR	Yearly
	Expatriate health specialists supported	Number of expatriates health specialists remunerated		2	2	Report	Monthly	HR	Monthly
		Number of housing units provided		2	2	Report	Monthly	HR	Monthly
		Number of security personnel deployed		2	2	Report	Monthly	HR	Monthly
Programme: Curative and Rehabilitative health									
Objective: To provide quality health services									
Outcome: Improved health services									
Programme: Curative and Rehabilitative health	Health infrastructure provided	No .of a female ward and male at Bukembe dispensary, Mt.Elgon sub county hospital(30 bed)		2	2	Progress report	Quarterly	PIT	Quarterly
		Construction of wards at Chwele,		7	7	Progress report	Quarterly	PIT	Quarterly

		Cheptais, Naitiri, Mt. Elgon sub county hospitals and Kabula and Kaptama health centre							
		Construction and equipping of rehabilitative department covering OT, physiotherapy and occupation technology (at Bungoma County Referal Hospital,Cheptais,Naitiri, Sirisia, Mt. Elgon and Kimilili sub county hospitals)		0	0	Progress report	Quarterly	PIT	Quarterly
		No. of mortuaries constructed and equipped at Kimilili, Bumula and Cheptais sub county hospitals		2	0	Progress report	Quarterly	PIT	Quarterly
		No. of specialized clinics constructed and equipped at Mt. Elgon, sub county hospital		2	0	Progress report	Quarterly	PIT	Quarterly
		No of acres of land acquired for waste disposal		0	0	Progress report	Quarterly	PIT	Quarterly

		(Kimilili and Cheptais)						
		No. of X ray department constructed and equipped-Kopsiro health hcentre, Cheptais, Kimilili, Naitiri and Chwele sub county hospitals		7	0	Progress report	Quarterly	PIT	Quarterly
		No. of theatre constructed s and equipped constructed-Bokoli, Cheptais and Kimilili sub county hospital		1	2	Progress report	Quarterly	PIT	Quarterly
		No of health facilities completed and equipped-Kamuneru, Chemwa, Nasusi, Tamulega, Talitia, Muji, Binyenya, Napongo & Fuchani dispensaries and Makutano health centre		0	9	Progress report	Quarterly	PIT	Quarterly
		No of maternity units completed and equipped -300 bed at Bungoma County Referal Hospital, 100 bed at Sirisia hospital,Sinoko sub county		10	11	Progress report	Quarterly	PIT	Quarterly

		hospital, Mechimeru, Milo & Bulondo health centres, Kamusinde, Musikoma, Mwaimwai, Kamukuywa, Mulachi, Lukhokwe, Mahnga, Nasyanda, Misikhu, Kituni, Mukhe,Machakha, Moyokwe, Namarambi,Khaoya, Mayanja and Savanna dispensaries							
		No. of maternity unit constructed and equipped– Eluuya, Kaptanai,Nabukhisa, Ekitale, Musikoma, Kitabisi, Mukwa, Kibuke, Matulo and Toboo dispensaries		35	0	Progress report	Quarterly	PIT	Quarterly
		No. of modern outpatient unit constructed and equipped – Bokoli, Chwele & Sinoko sub county hospitals; Tongaren, Makutano & Makhonge health centres; Milani, Bunjosi,Tabani,		2	0	Progress report	Quarterly	PIT	Quarterly

		Karima, Makololwe, Mwikhupo, Lukhokhwe, Mukuyuni, Kolani, Namang'ofulo, Machakha, Lwandanyi, Talitia, Kibuke, Nasyanda, Kayaya, Misikhu, Lurare, Mihuu, Nasaka, Luuya, Sikulu, Kamukuywa, Maeni, Kamusinde, Kamasielo, Bituyu, Kibingei, Chebukwabi, Kapkateny and Tuikut dispensaries							
		No. of dispensaries upgraded to health centres- Mihuu, Ruanda, Nasusi,Ngalasia, Ndengelwa and Kaptanai dispensaries		0	0	Progress report	Quarterly	PIT	Quarterly
		No of health facilities renovated – Bungoma, county referral hospital, Webuye county hospital, Kabuchai, Tongaren, Kibisi & Ndalu health centres		35	5	Progress report	Quarterly	PIT	Quarterly

		and Lukusi, Bukembe, Kongoli, Tamlega, Lukhuna, Lungai, Makhanga, Ranje, Bulondo, Kabula, waiting bay, Pwani,Sirakaru, Sango Kabuyefwe, Sango Naitiri and Kolani dispensaries							
		Construction and equipping of County Health Management Team (CHMT) offices		0	0	Progress report	Quarterly	PIT	Quarterly
		Construct gate and fence - Makololwe, Mwikhupo, Kongoli, Mumbule, Kisawayi, Mungore, Kibuke, Kayaya, Mukhe, Misikhu, Lurare, Lukusi, Namarambi, Khaoya , Luuya, Nasaka, Matulo dispensaries and Webuye health centre		0	0	Progress report	Quarterly	PIT	Quarterly
		Fence Mukuyuni, Bukembe,		0	0	Progress report	Quarterly	PIT	Quarterly

		Mihuu, Butieli, Khachonge, Kamasielo, Kamusinde, Kamukuywa dispensaries; Kimalewa and Makhonge health centre and Sirisia sub county hospital						
		Construction and equipping of male ward at Mihuu dispensary,		1	0	Progress report	Quarterly	PIT	Quarterly
		Construct and equipping female and male ward at Kabula health centre		2	0	Progress report	Quarterly	PIT	Quarterly
		Construct and equip modern laboratory at Bungoma Conty Referal Hospital, Kimilili, Chwele, Naitiri, Bumula, Cheptais, Sinoko Bokoli sub county hospitals and Kitabisi dispensary and Kabula health centre		2	3	Progress report	Quarterly	PIT	Quarterly
		Construction of ambulance call centre		0	0	Progress report	Quarterly	PIT	Quarterly
		Construct and equipping of ICU and renal unit at Webuye County		1	1	Progress report	Quarterly	PIT	Quarterly

Hospital							
Construct isolation unit at Webuye health centre		0	0	Progress report	Quarterly	PIT	Quarterly
Construct a building for a CT Scan and MRI & procure CT Scan& MRI at Bungoma County referral hospital		0	1	Progress report	Quarterly	PIT	Quarterly
Construct staff houses at Lurare, Lwandanyi, Bukembe, Nabukhisa, Mukwa dispensaries and Milo health centre		1	1	Progress report	Quarterly	PIT	Quarterly
Procure land for Khaweli, Nakalira, Ranje, Sikulu, Khachonge,and Sikusi dispensaries		1	2	Progress report	Quarterly	PIT	Quarterly
Construct County commodity store at Bungoma county referral hospital		1	0	Progress report	Quarterly	PIT	Quarterly
Construct and equip mental unit at BCRH		1	1	Progress report	Quarterly	PIT	Quarterly
Construct and equip dental unit at BCRH		0	0	Progress report	Quarterly	PIT	Quarterly
Construct and equip oxygen plant at BCRH		1	1	Progress report	Quarterly	PIT	Quarterly
Construct and		0	0	Progres	Quarter	PIT	Quarter

		equip inpatient unit at Bulondo health centre				s report	ly		ly
		Construct and equip administration block at Sinoko sub county hospital		0	0	Progres s report	Quarter ly	PIT	Quarter ly
		Construct pediatric ward at Naitiri sub county hospital		0	0	Progres s report	Quarter ly	PIT	Quarter ly
		Complete and equip Tongaren health centre laboratory		0	0	Progres s report	Quarter ly	PIT	Quarter ly
		Drill water, pipe and install water tanks at Likusi dispensary		0	0	Progres s report	Quarter ly	PIT	Quarter ly
	Availability of health products and technologie s	Procure essential health products for facilities		X	100%	Report	Quarter ly	County Pharam acist	Quarter ly
		% Average order refill rate for of the 22 tracer medicines by quantity		80%	100%	Report	Quarter ly	County Pharam acist	Quarter ly
		Average Order fill rate of the 23 tracer medical supplies by quantity (%)		80%	100%	Report	Quarter ly	County Pharam acist	Quarter ly
		Average Order fill rate of the 14-tracer laboratory diagnostic supplies by quantity (%)		80%	100%	Report	Quarter ly	County Pharam acist	Quarter ly
		Average Order		95%	100%	Report	Quarter	County	Quarter

	fill rate of the 2-tracer radiology supplies by quantity (%)					ly	Pharmacist	ly
	Proportion of Health facilities with stock out of any of the 22 tracer medicines for 7 consecutive days in a month.		25	20	Report	Quarterly	County Pharmacist	Quarterly
	Proportion of Health facilities with stock out of any of the 14-tracer laboratory supplies for 7 consecutive days in a month.		30	25	Report	Quarterly	County Pharmacist	Quarterly
	Proportion of Health facilities with stock out of any of the 2-tracer Radiology supplies for 7 consecutive days in a month.		20	15%	Report	Quarterly	County Pharmacist	Quarterly
	Proportion of health facilities submitting timely and complete HPT MOH 647 reports		100%	100%	Report	Quarterly	County Pharmacist	Quarterly
	Proportion of hospitals with functional Medicines and Therapeutic Committees		4	5	Report	Quarterly	County Pharmacist	Quarterly

Reporting tools	No. of facilities with adequate reporting tools		154	154	Report	Quarterly	HRIO	Quarterly
Blood and blood products acquired	% of Blood and blood products acquired		100%	100%	Report	Quarterly	County Laboratory cordinator	Quarterly
Primary health care services provided	Procurement of non pharmaceutical products		X	100%	Report	Quarterly	County Nurse	Quarterly
	% of health care facilities provided with pharms and non-pharms products		100%	100%	Report	Quarterly	County Nurse	Quarterly
	Proportion facilities offering essential package of PHC services		100%	100%	Report	Quarterly	County Nurse	Quarterly
	Proportion of PHC providers trained/sensitized		100%	100%	Report	Quarterly	County Nurse	Quarterly
	Proportion of PHC facilities with readiness to offer services		100%	100%	Report	Quarterly	County Nurse	Quarterly
	Proportion of facilities with capacity to offer PHC services		100%	100%	Report	Quarterly	County Nurse	Quarterly
Hospital level services	Proportion of patients treated in outpatients department		0.3	0.6	Report	Quarterly	HRIO	Quarterly
	Number of new Outpatients with mental health conditions per 100,000		152	100	Report	Quarterly	HRIO	Quarterly

		population							
		Number of new Outpatients diagnosed with high blood pressure per 100,000 population		2,165	2,000	Report	Quarterly	County Laboratory cordinator	Quarterly
		Number of new Outpatients diagnosed with Diabetes per 100,000 population		732	650	Report	Quarterly	HRIO	Quarterly
	Laboratory services	Procurement of assorted laboratory materials		X	x	Report	Quarterly	County Laboratory cordinator	Quarterly
		%. of malaria tests conducted		100%	100%	Report	Quarterly	County Laboratory cordinator	Quarterly
		%. blood transfusion done		100%	100%	Report	Quarterly	County Laboratory cordinator	Quarterly
		No. of blood cultures done		100%	100%	Report	Quarterly	County Laboratory cordinator	Quarterly
		% of blood sugar done		100%	100%	Report	Quarterly	County Laboratory cordinator	Quarterly
		% of renal functional tests done		100%	100%	Report	Quarterly	County Laboratory cordinator	Quarterly
		%of liver functional tests done		100%	100%	Report	Quarterly	County Laboratory cordinat	Quarterly

							or	
Radiology services	Procurement of assorted radiology products		X	x	Report	Quarterly	County Radiographer cordinator	Quarterly
	No. of radiology departments constructed and equipped – Kimilili, Naitiri, Cheptais sub county hospitals and Kopsiro health centre		-	-	Report	Quarterly	County Radiographer cordinator	Quarterly
	No. of health facilities proving radiology services		7	7	Report	Quarterly	County Radiographer cordinator	Quarterly
Rehabilitative health services	No. of clients treated in Rehabilitative department		32,606	40,000	Report	Quarterly	County Physiotherapy cordinator	Quarterly
Referal strategy strengthened	% of emergency clients referred within 30 minutes from the time decision is made		100%	100%	Report	Quarterly	Health facility incharges	Quarterly
	Availability of client parameter movement services		100	100%	Report	Quarterly	Health facility incharges	Quarterly
	% of specimens referred as recommended		100%	100%	Report	Quarterly	Health facility incharges	Quarterly
Access to specialized diagnostic and	No. of public hospitals with specialized equipment		2	2	Report	Quarterly	County Radiographer cordinator	Quarterly

treatment services	(digital X-ray,Renal services, Hematology machine)							
Malaria incidences reduced	No. of malaria cases tested		2,561,335	2,433,268	Report	Quarterly	Health facility incharges	Quarterly
	No. of malaria positive cases treated		1,896,735	1,801,898	Report	Quarterly	Health facility incharges	Quarterly
	No. of under 5 children treated for malaria		1,252,227	1,189,616	Report	Quarterly	Health facility incharges	Quarterly
	No of pregnant women treated for malaria		86,881	82,537	Report	Quarterly	Health facility incharges	Quarterly
Tuberculosis other tropical neglected diseases managed	Procurement of TB commodities and other neglected commodities		X	x	Report	Quarterly	TB cordinator	Quarterly
	No. of newly diagnosed TB cases		1,359	1,630	Report	Quarterly	Health facility incharges	Quarterly
	% of TB cases initiated on treatment		100	100	Report	Quarterly	Health facility incharges	Quarterly
	%TB patients completing treatment		87%	90%	Report	Quarterly	Health facility incharges	Quarterly
	% TB Cure rate		89%	90%	Report	Quarterly	Health facility incharges	Quarterly
Non Communicable diseases managed	No. of cancer screening done		34,420		Report	Quarterly	Health facility incharges	Quarterly
	Proportion of		2.7%	3.5%	Report	Quarter	Health	Quarter

		Women of reproductive age screened cervical cancer					ly	facility incharges	ly
		Proportion of identified cervical cancer cases managed		100%	100%	Report	Quarterly	Health facility incharges	Quarterly
		Proportion of prostate cancer cases screened		No data	100%	Report	Quarterly	Health facility incharges	Quarterly
		No. of prostate cancer cases identified		No data	2,000	Report	Quarterly	Health facility incharges	Quarterly
		Proportion of Hypertension cases screened		75%	100%	Report	Quarterly	Health facility incharges	Quarterly
		No. of Hypertension cases identified and managed		80,870	85,000	Report	Quarterly	Health facility incharges	Quarterly
		Proportion of Diabetes cases screened		50%	100%	Report	Quarterly	Health facility incharges	Quarterly
		No. of Diabetes cases identified and managed		33,329	40,000	Report	Quarterly	Health facility incharges	Quarterly
		No. of Drug and Substance abuse cases identified and rehabilitated		2,300	5,000	Report	Quarterly	Health facility incharges	Quarterly
Programme: Reproductive, Maternal, New- Born and Adolescent Health									
Objective: To provide quality maternal child health services									
Outcome: Enhanced Maternal and Child Health Services									
Programme: Reproductive, Maternal, New-Born and Adolesce	Maternal and child care provided	% of Maternal and child care provisions		100%	100%	Report	Quarterly	Health facility incharges	Quarterly
		No(%). of skilled deliveries		172,338 (88.1%)	90%	Report	Quarterly	Health facility incharges	Quarterly

nt Health		conducted							
		% of mothers completing 4th antenatal visits		57.3	65	Report	Quarterly	Health facility incharges	Quarterly
		No. of new-borns with low birth weight		6,243	5,000	Report	Quarterly	Health facility incharges	Quarterly
		No. of facility based maternal deaths		123	0	Report	Quarterly	Health facility incharges	Quarterly
		%. of maternal death audited		100	100	Report	Quarterly	Health facility incharges	Quarterly
		% of women of reproductive age receiving family planning commodities.		21.5	50	Report	Quarterly	Health facility incharges	Quarterly
		No.of (%) Of children under 1 year of age fully immunized		158,657 (78.8%)	85%	Report	Quarterly	Health facility incharges	Quarterly
	Nutritional services provided	% of chidren under five attending child welfare clinics for growth monitoring		33.9	40	Report	Quarterly	Nutritional cordinator	Quarterly
		%of children who are stunted		24.4	20%	Report	Quarterly	Nutritional cordinator	Quarterly
		% of under - weight children		9%	8%	Report	Quarterly	Nutritional cordinator	Quarterly
		% of children wasted children		1.8%	1.5%	Report	Quarterly	Nutritional cordinator	Quarterly
		No. of children given vitamin A		234,640	242,482	Report	Quarterly	Nutritional	Quarterly

		supplement						cordinator	
		No. of pregnant women given iron and folic acid supplements		62,061	63,918	Report	Quarterly	Nutritional cordinator	Quarterly
	Deworming services provided	No. of school children dewormed		832,217	832,217	Report	Quarterly	Health facility incharges	Quarterly
		No. of adults dewormed		101,073		Report	Quarterly	Health facility incharges	Quarterly
	Adolescent services provided	No. of adolescents utilizing health services		2,839	3,000	Report	Quarterly	Health facility incharges	Quarterly
		No. of functional youth friendly units established		0	0	Report	Quarterly	Health facility incharges	Quarterly
		% of family Planning commodities utilized by adolescents		29%	30%	Report	Quarterly	Health facility incharges	Quarterly
		No. of educational sessions for adolescents in schools conducted		8	8	Report	Quarterly	Health facility incharges	Quarterly
	Beyond zero supported	No.of beyond zero supported		1	1	Report	Quarterly	Health facility incharges	Quarterly
Programme: Preventive And Promotive Health									
Objective: Halt and reverse communicable and non-communicable ailments									
Outcome: Reduced prevalence of communicable and non-communicable ailments									
Programme: Preventive And Promotiv	HIV /Aids services provided	No. of people counselled and tested for HIV		329,028	350,000	Report	Quarterly	TB focal person	Quarterly
		%. of Pregnant women		100%	100%	Report	Quarterly	TB focal person	Quarterly

e Health		counselled and tested for HIV							
		% of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)		97	100	Report	Quarterly	TB focal person	Quarterly
		% Of eligible HIV clients on ARVs		83.2	95	Report	Quarterly	TB focal person	Quarterly
	Malaria prevention enhanced	No. of LLITN provided to under 1 year		53,076	58,200	Report	Quarterly	Health facility incharges	Quarterly
		No. of pregnant women issued with LLTN		57,781	60,150	Report	Quarterly	Health facility incharges	Quarterly
		No. of health facilities fumigated		10	154	Report	Quarterly	Health facility incharges	Quarterly
		No. of malaria radio talks held		12	12	Report	Quarterly	Health facility incharges	Quarterly
	TB prevention and other neglected tropical disease	No of TB dialogues done		20	20	Report	Quarterly	TB focal person	Quarterly
		No. of TB outreaches conducted		12	12	Report	Quarterly	TB focal person	Quarterly
		No. of advocacy supported by development – partners		12	12	Report	Quarterly	TB focal person	Quarterly
	Jigger management enhanced	No. of Households fumigated		0	20	Report	Quarterly	Public health focal person	Quarterly
		No. of radio talks held		12	12	Report	Quarterly	Public health	Quarterly

							focal person	
	No. of households treated for jiggers		0	50	Report	Quarterly	Public health focal person	Quarterly
	No. of out reaches conducted		8	8	Report	Quarterly	Public health focal person	Quarterly
Disability cases managed	Proportion of disability cases screened		50%	100%	Report	Quarterly	Physiotherapist	Quarterly
	No. of Disabilities identified and rehabilitated		732	800	Report	Quarterly	Physiotherapist	Quarterly
	No of person with disabilities assessed and forwarded Director of Medical Services		1,265	2,000	Report	Quarterly	Physiotherapist	Quarterly
	No. of persons with Disabilities assessed and forwarded to the disability Council.		1,265	2,000	Report	Quarterly	Physiotherapist	Quarterly
	No. of health staff and public sensitized on rights of persons with disabilities		800	800	Report	Quarterly	Physiotherapist	Quarterly
Disease surveillance undertaken	No. of emergence teams established		154	154	Report	Quarterly	Public health focal person	Quarterly
	No of disease surveillance response		X	x	Report	Quarterly	Public health focal person	Quarterly
	No. of		9	9	Report	Quarter	Public	Quarterl

		emergency drills conducted					ly	health focal person	y
		No. of disease outbreaks investigated and responded to within 48 hours of notification		0	0	Report	Quarterly	Public health focal person	Quarterly
	Quality food and water provided	No. of food samples collected and tested		5	5	Report	Quarterly	Public health focal person	Quarterly
		No. of medical examination for food handlers Done		1,749	2,000	Report	Quarterly	Public health focal person	Quarterly
		No. of food licenses issued		418,715	418,715	Report	Quarterly	Public health focal person	Quarterly
		No. of water samples collected and tested		5	5	Report	Quarterly	Public health focal person	Quarterly
		No. of water source investigation done		5	5	Report	Quarterly	Public health focal person	Quarterly
	Safe disposal of medical Waste	Construct incinerator at Webuye county hospital and Bungoma county referral hospital		0	0	Report	Quarterly	Public health focal person	Quarterly
		Construct burning chambers at Chwele, Sinoko sub county hospital and Mihuu, Talitia dispensary		0	0	Report	Quarterly	Public health focal person	Quarterly
		%. of health facilities with waste disposal		100	100	Report	Quarterly	Public health	Quarterly

		bins						focal person	
Environmental, Water and sanitation	Environmental, Water and sanitation	Reduce the proportion of children under five years treated for Diarrhoea		100%	100%	Report	Quarterly	Public health focal person	Quarterly
		% of Procure WASH Commodities		100%	100%	Report	Quarterly	Public health focal person	Quarterly
		% of households accessing safe water		50%	100%	Report	Quarterly	Public health focal person	Quarterly
Community Health Strategy	Community Health Units strengthened	Number of functional Community Health Units		354	354	Report	Quarterly	Community health focal person	Quarterly
		Number of functional primary care networks (PCNs)		10	10	Report	Quarterly	Community health focal person	Quarterly
		No of people referred from community unit to health facility		85,557	87,500	Report	Quarterly	Community health focal person	Quarterly
		Capacity build Community health volunteers		3,256	3,256	Report	Quarterly	Community health focal person	Quarterly
		Number of facilities conducting at least one outreaches a month from facility to the		100	100	Report	Quarterly	Community health focal person	Quarterly

		community							
	Community dialogue days	No. of community dialogue days held		1,312	1,378	Report	Quarterly	Community health focal person	Quarterly
	County referral and specialized health services	No of specialized clinics and constructed and equipped		0	2	Report	Quarterly	CDH	Quarterly
Programme: Sanitation management									
Objective: To provide Improved sanitation									
Outcome: Improved sanitation									
Programme: **Sanitation management**	Improved market sanitation services	No of modern toilets constructed in markets places (Daraja Mungu,Bungoma Huduma centre, Bukembe, Nandolia, Kimaeti, Ndalu, Brigidier, Kapsokwony, Cheptais, Kapkateny, Chesikaki, Maeni, Kisiwa, Nalondo, Mihuu, Sinoko, Land Matope-Kabuchai/Chwele and Nasyanda)		30	4	Report	Quarterly	Public health focal person	Quarterly
		No. of modern toilets constructed in health facilities (Daraja Mungu, Sikulu, Burkeno, Kaptama, Kapsambu, Mungore, Bituyu, Sikulu,		0	3	Report	Quarterly	Public health focal person	Quarterly

	Khachonge, Mihuu,Nabukhisa, Mwikhupo, Mukuyuni,Matulo, Kayaya, Nasyanda dispensaries; Kopsiro health centre and Sinoko sub county hospital							
	No. of septic tanks constructed(Sinoko sub county hospital and Nabukhisa, Makhonge, Lukusi, Talitia dispensary and Milo health centre		1	0	Report	Quarterly	Public health focal person	Quarterly
Household sanitation	% of Households with hand washing facilities		94.8%	95%	Report	Quarterly	Public health focal person	Quarterly
	% of households using improved sanitation facilities		64.9 %	80 %	Report	Quarterly	Public health focal person	Quarterly
Improved schools sanitation services	No. of ECD assessed		860	860	Report	Quarterly	Public health focal person	Quarterly
	No. of ECD Equipped wash hand facilities		860	860	Report	Quarterly	Public health focal person	Quarterly
	No of ECD wash hand facilities maintained		860	860	Report	Quarterly	Public health focal person	Quarterly
	No. of ECD teachers sensitized on		1,800	1,800	Report	Quarterly	Public health focal	Quarterly

		hand washing						person	
	Sewer lines rehabilitated	No. of sewer lines rehabilitated		10	10	Report	Quarterly	Public health focal person	Quarterly
	Waste water exhauster	No. of waste water exhauster procured		0	0	Report	Quarterly	Public health focal person	Quarterly
	Fungicides procured	No. of markets fumigated		10	10	Report	Quarterly	Public health focal person	Quarterly
		No of staff quarters fumigated		6	6	Report	Quarterly	Public health focal person	Quarterly
	Feasibility study	No. of feasibility study conducted		0	1	Report	Quarterly	Public health focal person	Quarterly
		No. of feasibility reports produced		0	1	Report	Quarterly	Public health focal person	Quarterly

Education

Programme : Early Childhood Development									
Objective : To increase enrolment of school going children									
Outcome : increased enrolment in ECD centres									
Sub-programme	**Output**	**Performance indicator(s)**	**Definition (how is it calculated)**	**Baseline**	**Target**	**Data source**	**Frequency of monitoring**	**Responsible agency**	**Reporting frequency**
Curriculum Implementation and Education quality assurance management	Net Enrolment Rate	% Net Enrolment Rate for girls and boys	Rate of children of official school age who are enrolled in school to the population of the corresponding official school age	77.6%	80%	Department of Education and Vocational Training	Annual	Department of Education and Vocational Training	Annual
	Gross Enrolment Rate	% Gross Enrolment Rate for girls and boys	GER is the total enrollment in a specific level of education, regardless of age, expressed as a percentage of the population in the corresponding to this level of education.	82.8%	85%	Department of Education and Vocational Training	Annual	Department of Education and Vocational Training	Annual
	Pupil teacher ratio	Pupil teacher ratio	The number of teachers relative to the number of pupils in a particular school.	1:46	1:43	Department of Education and Vocational Training	Annual	Department of Education and Vocational Training	Annual

	Pupils benefited from school feeding programme	No. ECDE pupils benefiting from school feeding programme	Pupils enrolled in schools and who are beneficiaries of the school feeding programme	-	110,000	Department of Education and Vocational Training	Annual	Department of Education and Vocational Training	Annual
	Classrooms constructed	No. Classrooms constructed for ECDE	Physical structure for teaching and learning			Department of Education and Vocational Training	Annual	Department of Education and Vocational Training	Annual
Programme : Training and Skills Development									
Objective : To enhance skills acquisition									
Outcome : improved skills acquisition									
Curriculum Implementation and Education quality assurance management		Number of trainees enrolled in VTC centres	A person undergoing training for a particular trade or profession		8,000	Department of Education and Vocational Training	Annual	Department of Education and Vocational Training	Annual
		% Completion rate in VTC	The completion rate describes the proportion of trainees who enter a high school programme and who complete it successfully		80%	Department of Education and Vocational Training	Annual	Department of Education and Vocational Training	Annual
		No. County polytechnics and	A registered VTC that meets the	36	12	Department of Education and	Annual	Department of Education and	Annual

		vocational training centres registered	requirements of TVETA			Vocational Training		Vocational Training	

Social Protection, Culture and Recreation

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Gender and Culture	Sang'alo Cultural Centre Multipurpose Hall Completed	No Multipurpose hall	Multipurpose hall constructed to completion
Youth and Sports	Ndivisi Youth Empowerment Centre	Grounds available but No centre	Empowerment centre constructed to completion
	Nalondo Stadium	Grounds Available but no structure/ fence	Stadium fenced

Transport and Energy

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

Trade, Industrialization and Tourism

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

Sub-Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting Frequency
Planning and policy formulation	Policies, Bills and plans developed	Number of Annual Development plans developed	Actual plans/reports	9	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of MTEF reports developed	Actual plans/reports	9	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of PBB prepared	Actual plans/reports	9	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of Annual Work plan prepared	Actual plans/reports	9	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of Annual Procurement Plan prepared	Actual plans/reports	9	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of Annual Progress Reports prepared	Actual plans/reports	3	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		No. of M&E reports developed	Actual plans/reports	1	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
Institutional accountability, efficiency and effectiveness in service delivery	Efficient and effective services offered	No. of staff trained	Physical count	-	10	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		No. of staff subscribed to professional bodies	Physical count	-	20	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number	Actual		1	Departm	Annuall	Departmen	Annual

		of staff appraisal exercise undertaken	appraisal exercises			ental reports	y	t of Trade, Energy and Industrialization	ly
Programme Name: Trade and Enterprise development									
Objective: To support growth and development of trade and investment									
Outcome: Enhanced trading and investment activities									
Fair trade practices and consumer protection	Fair trade practices and consumer protection framework developed	Number of working standards and Inspector's testing equipment calibrated	Physical count	87	24	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of weighing and measuring equipment verified and stamped	Physical count	8,010	1,900	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of traders sensitized on fair trade practices and consumer protection	Actual sensitization fora	500	500	Departmental reports	Semi-Annually	Department of Trade, Energy and Industrialization	Semi-Annually
		Frequency of conducting periodic surveillance on counterfeits & contraband goods in the market	Actual surveillance reports	Multi-agency issue done when need arises (15 times)	-	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of Investigations	Actual complaints	32	4	Departmental reports	Annually	Department of Trade, Energy and Industrialli	Annually

		arising from complaints from consumer protection						zation	
Promotion of MSMEs	MSMEs promoted	Number of Devolution conferences participated in	Actual devolution conferences	8	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of MSMEs linked to potential partners	Actual MSMEs	-	50	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of Business exhibitions and Trade Fair events attended	Actual exhibitions and trade fair events	18	3	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of exhibitors supported	Actual number of exhibitors	48	15	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Percentage enforcement of policies and regulations on business loan	Level of enforcement	-	100	Departmental reports	Quarterly	Department of Trade, Energy and Industrialization	Quarterly
		Number of motor cycles procured	Physical number	-	3	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of impact assessments	Actual assessment exercise	1	1	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually

		conducted on loan management and business operations						zation	
Programme Name: Market Infrastructure Development and Management									
Objective: To provide conducive business Environment through improved infrastructure									
Outcome: Improved market infrastructure Access and Business Environment									
Infrastructure development and management	Infrastructures developed and managed	Number of modern market stalls developed	Physical number	47	110	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of existing Markets upgraded	Physical number		2	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of Market Management and Development Committees constituted	Actual number	35	10	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Percentage of market regulations enforced	Level of enforcement	-	100	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of of boda boda sheds constructed	Physical number	67	12	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
Programme Name: Industrial Investment and Development									
Objective: To promote industrial growth and development									
Outcome: Enhanced industrial growth and development									
Industrial Development	Cottage industries equipped and operationalized	Number of cottage industries equipped and operationalized	Physical number	-	7	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually

	Sensitization fora held	Number of farmers sensitization fora on value addition held	Actual number	-	600	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	PBGs profiled and registered	Number of PBGs profiled and registered	Actual number	-	45	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
		Number of PBGs strengthened	Actual number	-	45	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	Industrial parks developed	Percentage completion of Industrial Park in Webuye	Level of completion		5	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually
	Resource endowment and opportunities mapped	Percentage of resource endowments and investment opportunities mapped	Level of mapping	-	10	Departmental reports	Annually	Department of Trade, Energy and Industrialization	Annually

Programme Name: Tourism product development and marketing								
Objective: To increase tourism earnings in the county								
Outcome: Increased tourism earnings in the county								
Sub Programme	**Key Output**	**Key performance Indicators**	**Target**	**Baseline**	**Data Source**	**Frequency of monitoring**	**Responsible Agency**	**Reporting frequency**
Tourism product development	Land with strategic tourist site procured	Number of parcels hosting strategic tourist sites procured.	2		Department of TENWR	Quarterly	Department of TENWR	Quarterly
	Existing tourist sites	No. of existing	2		Department of TENWR	Quarterly	Department of TENWR	Quarterly

	developed to earning standards	tourist sites developed						
	Signage on tourist sites constructed.	Percentage of tourist sites with proper signage.	100		Department of TENWR	Quarterly	Department of TENWR	Quarterly
	County participation in MICE activities	No. of MICE activities held	3		Department of TENWR	Quarterly	Department of TENWR	Quarterly
	County tourism policies formulated and reviewed.	No. of county tourism policies formulated and reviewed.	1		Department of TENWR	Quarterly	Department of TENWR	Quarterly
	Access roads to tourist sites developed	Percentage of tourism sites with access roads	100		Department of TENWR	Quarterly	Department of TENWR	Quarterly
	Rural tourism strategy developed	No. of rural tourism strategies developed.	1		Department of TENWR	Quarterly	Department of TENWR	Quarterly

Lands, Housing and Physical Planning

Programme Name: Land development and management									
Objective: To improve Land Access, Tenure and Management									
Outcome: Improved Land Access, Tenure and Management									
Sub Programme	**Output**	**Performance Indicator (s)**	**Definition (how is it calculated)**	**Baseline**	**Target**	**Data source**	**Frequency of monitoring**	**Responsible agency**	**Reporting frequency**
Lands Administration Services	Government land with title deeds	Proportion of government land with title deeds	%	10%	30%	Departmental report	Quarterly	Lands department	Quarterly
	Lands	Proportio	%	-	0%			Lands	

	services digitalized	n of Lands Registry Services digitalized (search requisition, title deeds, maps, valuation estimates)				Departmental report	Quarterly	department	Quarterly
	Land acquired for go-downs	Acres of land acquired for go-downs	Number of acres of land	-	50	Departmental report	Quarterly	Lands department	Quarterly
	Land purchased for construction of Kapsokwony Fire Station	Acres of land purchased for construction of Kapsokwony Fire Station	Number of acres of land	-	5	Departmental report	Quarterly	Lands department	Quarterly
	Land purchased for land bank	Acres of land purchased for land bank	Number of acres of land	67	25	Departmental report	Quarterly	Lands department	Quarterly
	Land purchased for Webuye, Chwele and Kimilili dumpsite	Acres of land purchased for Bungoma, Webuye, Chwele and Kimilili dumpsite	Number of acres of land	-	10	Departmental report	Quarterly	Lands department	Quarterly
	Land purchased for lorry park at Kanduyi along	Acres of land purchased for lorry park at Kanduyi along	Number of acres of land	-	50	Departmental report	Quarterly	Lands department	Quarterly

	Webuye-Malaba highway	Webuye-Malaba highway							
	Land purchased for recreation park centre in urban centres	Acres of land purchased for recreation park centres in urban centres	Number of acres of land	-	3	Departmental report	Quarterly	Lands department	Quarterly
	Land purchased for industrial park	Acres of land purchased for industrial parks	Number of acres of land	-	100	Departmental report	Quarterly	Lands department	Quarterly
	Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas	Number of acres of land	-	10	Departmental report	Quarterly	Lands department	Quarterly
Survey Services	Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	Number	-	1	Departmental report	Quarterly	Lands department	Quarterly
	Survey offices renovated and extended	Number of survey offices renovated and extended	Number	1	1	Departmental report	Quarterly	Lands department	Quarterly
Physical and Land Use Planning	Physical and land use plans developed	No. of physical and land use plans developed	Number	12	4	Departmental report	Quarterly	Lands department	Quarterly
	Physical and land use plans reviewed	No. of physical and land use plans reviewed	Number	-	2	Departmental report	Quarterly	Lands department	Quarterly

Programme Name: Housing development and management									
Objective: To enhance access to decent and affordable housing									
Outcome: Enhanced access to decent and affordable housing									
Estate Management	County residential houses renovated	Number of houses refurbished/renovated	Number	25	25	Departmental report	Quarterly	Department of Housing	Quarterly
	Estates fenced	Number of estates fenced	Number	5	5	Departmental report	Quarterly	Department of Housing	Quarterly
	Estates with pathways constructed, electricity &water connected and landscaping	Number of estates fenced	Number	-	20	Departmental report	Quarterly	Department of Housing	Quarterly
Housing Infrastructural Development	Housing unit constructed by the County Government	Number of housing units constructed by the county Government	Number	8	18	Departmental report	Quarterly	Department of Housing	Quarterly
	Affordable houses constructed	Number of affordable houses constructed (housing scheme)	Number	-	4	Departmental report	Quarterly	Department of Housing	Quarterly
	Governors and deputy governors' residents constructed	Number of governors and deputy governors' residents constructed	Number	-	2	Departmental report	Quarterly	Department of Housing	Quarterly

	Slums upgraded	No of slums upgraded	Number	-	3	Departmental report	Quarterly	Department of Housing	Quarterly
	Social houses constructed	No. of social housing for the constructed	Number	-	90	Departmental report	Quarterly	Department of Housing	Quarterly
Housing Financial Services	Mortgage schemes funded	Amount of money allocated for Government funded mortgage schemes for government employees	Number	-	500	Departmental report	Quarterly	Department of Housing	Quarterly

Bungoma Municipality

Programme Name: Urban Development and Management									
Objective: To promote sustainable urban development									
Outcome: Enhanced sustainable urban development									
Sub Programme	**Output**	**Performance Indicator(s)**	**Definition (how is it calculated)**	**Baseline**	**Target**	**Data source**	**Frequency of monitoring**	**Responsible agency**	**Reporting frequency**
Urban Infrastructure Development	Urban roads upgraded	Proportion of urban roads upgraded	%	30%	40%	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Pedestrian Walk Ways established	KM of pedestrian Walk Ways established	km	-	10	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Riding lanes on urban	KM of riding lanes on	km	-	10	Departmental	Quarterly	Bungoma Municipa	Quarterly

roads established	urban roads established				report		lity	
Fire stations established and equipped	Number of fire stations established and equipped	No	1	1	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Urban households connected to piped water	Proportion of urban households connected to piped water	No	30	40	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Modern bus parks established	Number of modern bus parks established	No	-	1	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Modern market facilities established	Number of modern market facilities established	No	-	3	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Urban public areas covered by security lights	Proportion of urban public areas covered by security lights	No	-	30	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Affordable housing units established	Number of affordable housing units established	No	-	1	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Slum areas upgraded	Proportion of slum areas upgraded	No	20	30	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Urban populatio	Proportion of urban	No	-	100	Departme	Quarterl	Bungoma	Quarter

n with quality access to health services	populatio n with quality access to health services				ntal report	y	Municipa lity	ly
Urban populatio n sensitized on WASH	Proportion of urban populatio n sensitized on WASH	%	-	100	Departme ntal report	Quarterl y	Bungoma Municipa lity	Quarter ly
Modern sanitation blocks establishe d	Number of modern sanitation blocks establishe d	No	-	3	Departme ntal report	Quarterl y	Bungoma Municipa lity	Quarter ly
Urban household s connected to a sewerage system	Proportion of urban household s connected to a sewerage system	%	30	40	Departme ntal report	Quarterl y	Bungoma Municipa lity	Quarter ly
Storm and waste water drainage channels constructe d	KM of storm and waste water drainage channels constructe d	Km	-	10	Departme ntal report	Quarterl y	Bungoma Municipa lity	Quarter ly
Waste dumpsites establishe d	Number of waste dumpsites establishe d	No	-	1	Departme ntal report	Quarterl y	Bungoma Municipa lity	Quarter ly
Public areas installed with waste collection bins	Proportion of public areas installed with waste collection bins	%	-	30	Departme ntal report	Quarterl y	Bungoma Municipa lity	Quarter ly
Aesthetic	Number	No	-	500				

	trees planted in urban areas	Aesthetic trees planted in urban areas				Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Performing Arts theatres established	Number of performing Arts theatres established	No	-	1	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Social/cultural centres established in urban areas	Number of social/cultural centres established in urban areas	No	-	2	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Waste collection centres established	Number of waste collection centres established	No	-	50	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Green recreation park established	Number of green recreation park established	No	-	2	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Designated smoking zones established	Number of Designated smoking zones established	No	-	2	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Pubic sensitization fora held on affordable renewable energy technologies	Number of pubic sensitization fora held on affordable renewable energy technologies	No	-	4	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Urban	Capacity	Number of	No	-	2				

Governance	building fora held for urban areas management institutions on gender and social inclusion in urban development	capacity building fora held for urban areas management institutions on gender and social inclusion in urban development				Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Capacity building fora held for Stakeholder Coordination Platform for urban areas	Number of capacity building fora held for Stakeholder Coordination Platform for urban areas	No	-	2	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Capacity building fora held for urban areas management institutions	Number of capacity building fora held for urban areas management institutions	No	-	4	Departmental report	Quarterly	Bungoma Municipality	Quarterly

Kimilili Municipality

Programme Name: Urban Development and Management
Objective: To promote sustainable urban development
Outcome: Enhanced sustainable urban development

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Urban Infrastructure Development	Urban roads upgraded	Proportion of urban roads upgraded	%	30%	40%	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Pedestrian Walk Ways established	KM of pedestrian Walk Ways established	km	-	10	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Riding lanes on urban roads established	KM of riding lanes on urban roads established	km	-	10	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Fire stations established and equipped	Number of fire stations established and equipped	No	1	1	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Urban households connected to piped water	Proportion of urban households connected to piped water	No	30	40	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Modern bus parks established	Number of modern bus parks established	No	-	1	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Modern market facilities established	Number of modern market facilities established	No	-	3	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Urban	Proportion	No	-	30				

public areas covered by security lights	of urban public areas covered by security lights				Departmental report	Quarterly	Bungoma Municipality	Quarterly
Affordable housing units established	Number of affordable housing units established	No	-	1	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Slum areas upgraded	Proportion of slum areas upgraded	No	20	30	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Urban population with quality access to health services	Proportion of urban population with quality access to health services	No	-	100	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Urban population sensitized on WASH	Proportion of urban population sensitized on WASH	%	-	100	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Modern sanitation blocks established	Number of modern sanitation blocks established	No	-	3	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Urban households connected to a sewerage system	Proportion of urban households connected to a sewerage system	%	30	40	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Storm and waste water	KM of storm and waste	Km	-	10	Departmental	Quarterly	Bungoma Municipa	Quarterly

drainage channels constructed	water drainage channels constructed				report		lity	
Waste dumpsites established	Number of waste dumpsites established	No	-	1	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Public areas installed with waste collection bins	Proportion of public areas installed with waste collection bins	%	-	30	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Aesthetic trees planted in urban areas	Number Aesthetic trees planted in urban areas	No	-	500	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Performing Arts theatres established	Number of performing Arts theatres established	No	-	1	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Social/cultural centres established in urban areas	Number of social/cultural centres established in urban areas	No	-	2	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Waste collection centres established	Number of waste collection centres established	No	-	50	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Green recreation park established	Number of green recreation park establishe	No	-	2	Departmental report	Quarterly	Bungoma Municipality	Quarterly

		d							
	Designated smoking zones established	Number of Designated smoking zones established	No	-	2	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Pubic sensitization fora held on affordable renewable energy technologies	Number of pubic sensitization fora held on affordable renewable energy technologies	No	-	4	Departmental report	Quarterly	Bungoma Municipality	Quarterly
Urban Governance	Capacity building fora held for urban areas management institutions on gender and social inclusion in urban developmet	Number of capacity building fora held for urban areas management institutions on gender and social inclusion in urban developm ent	No	-	2	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Capacity building fora held for Stakeholder Coordination Platform for urban areas	Number of capacity building fora held for Stakeholder Coordination Platform for urban areas	No	-	2	Departmental report	Quarterly	Bungoma Municipality	Quarterly
	Capacity building	Number of capacity	No	-	4	Departme	Quarterl	Bungoma	Quarter

	fora held for urban areas management institutions	building fora held for urban areas management institutions				ntal report	y	Municipality	ly

Environment, Water and Natural Resources

Programme Name: Protection and conservation of the environment							
Objective: To ensure a clean and safe environment							
Outcome: Environmentally clean and safe county							
Sub Programme	**Key Output**	**Key performance Indicators**	Target	**Data source**	**Frequency of monitoring**	**Responsible agency**	**Reporting frequency**
Integrated waste management	County solid waste management plans developed	Number of waste management plans developed	-	Department of TEWNR	Quarterly	Department of TEWNR	Quarterly
	Land for landfills procured,	No. of parcels procured for landfills across the county	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
		No. of landfill sites secured	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
		No. of incineration facilities developed	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Engineered landfills constructed,	No. of engineered landfills constructed,	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
	e Waste strategy formulated and implemented	Strategic plan for e waste formulated and implemented	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Litter bins installed	No. of litter bins installed in public spaces	1000	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Skips and skip loaders procured	No. of skips and skip loaders procured	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
	County Modern refuse trucks	No. of modern refuse trucks purchased	-	Quarterly	Quarterly	Department of	Quarterly

	purchased					TEWNR	
	Develo-p technical capacities	No. of skills imparted on the technical staff	1	Quarterly	Quarterly	Department of TEWNR	Quarterly
		No. of staff trained	1	Quarterly	Quarterly	Department of TEWNR	Quarterly
Waste recycling	Legal frameworks on circular economy formulated	No. of policies and regulations passed and enforced	1	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Sensitizations and stakeholder meetings on circular economy held	No. of public environmental awareness initiatives conducted	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Project proposals around circular economy prepared	No. of interventions from development partners	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Technical capacities developed	No. of staff trained on circular economy skills	1	Quarterly	Quarterly	Department of TEWNR	Quarterly
Environmental pollution control	Clean air	% of factories complying to NEMA	100	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Permissible noise levels	Noise meters procured	8	Quarterly	Quarterly	Department of TEWNR	Quarterly
		No. of noise permits issued	2000	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Environmental management	No. of environmental education programs offered	2	Quarterly	Quarterly	Department of TEWNR	Quarterly
Climate Change management	Formulation of legislation on climate change	No. of legislative frameworks on climate change formulated	2	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Sensitization and stakeholder meetings on climate change held	No. of public climate change awareness initiatives conducted	45	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Survey on climate change vulnerability done	No. of survey reports prepared and disseminated	1	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Climate change mitigation and adaptation measures undertaken	No. of County climate change action plans and strategies formulated	2	Quarterly	Quarterly	Department of TEWNR	Quarterly
		No. of land users trained on climate smart land use systems	45	Quarterly	Quarterly	Department of TEWNR	Quarterly

Programme Name: Water and sanitation service provision management							
Objective: To improve access to clean safe water and sanitation							
Outcome: Access to safe water and good sanitation							
Sub Programme	**Key Output**	**Key performance Indicators**	**Year 1**	**Data source**	**Frequency of monitoring**	**Responsible agency**	**Reporting frequency**
Water supply services	Households accessing clean and safe water for domestic use	No. of water supply schemes rehabilitated	45	Quarterly	Quarterly	Department of TEWNR	Quarterly
		No. of new water supply schemes constructed	45	Quarterly	Quarterly	Department of TEWNR	Quarterly
		No. of boreholes rehabilitated	45	Quarterly	Quarterly	Department of TEWNR	Quarterly
		No. of drilled and equipped boreholes	45	Quarterly	Quarterly	Department of TEWNR	Quarterly
		No. of water quality laboratories constructed	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
		No. of springs protected	45	Quarterly	Quarterly	Department of TEWNR	Quarterly
		No. of water bowsers acquired	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
		No. of water drilling units acquired.	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Geo/hydro Data and information management system employed in management of water supply	No of Geo/hydro Data and information management systems	1	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Construction of gravity fed water projects	No. of gravity fed water projects constructed	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Deployment of ICT in water management	% Deployment of ICT in water management	100	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Reduced water loses (NRW)	% of water Recovered (NRW)	25	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Establish project	Project management	No of	Quart	Quarterly	Departme	Quarterl

	management committees/ structures	committees/ structures established	projects	erly		nt of TEWNR	y
	Increased water storage and holding capacity	No. of dams and water pans rehabilitated	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Dams and water pans constructed	No. of dams and water pans constructed	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
Establishment of adequate sewerage infrastructure in urban areas	Improved access to sewerage services	No. of sewerage ponds constructed	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Expanded/rehabilitated sewerage ponds	No. of sewerage ponds expanded/rehabilitated	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Increased no. of housing units connected to sewerage lines	Percentage of housing units connected to sewerage lines	10	Quarterly	Quarterly	Department of TEWNR	Quarterly
	wastewater/storm water drainage systems constructed	No. of wastewater/storm water drainage systems constructed	1	Quarterly	Quarterly	Department of TEWNR	Quarterly
Programme Name: Natural Resource Management							
Objective: To promote conservation, protection, and sustainable use of natural resources							
Outcome: Enhanced Protection and Conservation of natural resources							
Sub Programme	**Key Output**	**Key performance Indicators**	**Year 1**	**Data source**	**Frequency of monitoring**	**Responsible agency**	**Reporting frequency**
Protection of natural resources	Develop database of natural resources	Functional natural resources database established.	1	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Integrate ICT in NR management	No. of staff trained to manage the natural resource database.	1	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Promote value addition to natural resources	No. of value chains on natural resources promoted	2	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Reclaimed and restored degraded sites,	Number of reclaimed and restored degrades sites	2	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Policy formulated	No. of policies formulated to enforce natural resource management	1	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Sensitized community	No. of sensitization activities held	8	Quarterly	Quarterly	Department of TEWNR	Quarterly
Afforestatio	Greening services	No. of trees planted in	1,000,0	Quart	Quarterly	Departme	Quarterl

n and Re-forestation		community and public spaces	00	erly		nt of TEWNR	y
	Forest and Hilltops mapped and protected	No. of forest and hilltops mapped and protected	2	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Green zones (parks and arboretum) developed in urban areas.	No. of green zones (parks and arboretum) developed in urban areas.	1	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Sensitized community on agroforestry	No. of sensitization events held	8	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Alternative sources of energy use promoted	No. of sensitization fora used to promote alternative sources of energy use.	8	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Developed technical capacities	No. of staff trained on handling tree nurseries	8	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Agroforestry/farm forestry promoted	No. of county tree nurseries established	8	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Reforestation promoted	No. of commercial woodlots established	8	Quarterly	Quarterly	Department of TEWNR	Quarterly
		No. of acres of deprived areas re-afforested	700	Quarterly	Quarterly	Department of TEWNR	Quarterly
	Carry out surveillance activities	No. of enforcement initiatives promoted	2	Quarterly	Quarterly	Department of TEWNR	Quarterly
Promotion of nature-based enterprises	Environmentally friendly income generating activities	No. of empowered environmental conservation groups	8	Quarterly	Quarterly	Department of TEWNR	Quarterly
		No. of Community sensitization for a held	8	Quarterly	Quarterly	Department of TEWNR	Quarterly
		No. of nature-based enterprises developed	8	Quarterly	Quarterly	Department of TEWNR	Quarterly
Mineral resource management	Sustainable mining and mineral exploitation	No. of legislation on sand, quarrying and murram harvesting developed and enforced.	-	Quarterly	Quarterly	Department of TEWNR	Quarterly
		% age of stakeholders trained on sustainable mineral exploitation and utilization	8	Quarterly	Quarterly	Department of TEWNR	Quarterly

Administration and Intergovernmental Relations

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Programme Name: Public sector information and communication technology management									
Objective: To develop, implement and monitor information communication technology policies and norms and standards that enable citizen centered services									
Outcome: Informed public									
ICT management	Information portal	Operational information portal	No.	-	1	M&E reports	Quarterly	ICT	Quarterly
	M&E visual dashboard	No. of M&E visual dashboard installed	No.	1	2	M&E reports	Quarterly	ICT	Quarterly
	Server room	Server room upgraded	%	-	50%	M&E reports	Quarterly	ICT	Quarterly
	County data centre	Functional County data centre	%	-	30%	M&E reports	Quarterly	ICT	Quarterly
	WiFi connection	% of HQ offices with WiFi coverage	%	70%	90%	M&E reports	Quarterly	ICT	Quarterly
	WAN connection	% of sub county offices with WAN coverage	No.	3	6	M&E reports	Quarterly	ICT	Quarterly
	ICT Hub	Functional ICT Hub	%	-	30%	M&E reports	Quarterly	ICT	Quarterly
	ICT in learning institutions	% of learning institutions with ICT	%	-	5%	M&E reports	Quarterly	ICT	Quarterly
	Community ICT/ digital centres	No. of community ICT/ digital centres	No.	-	1	M&E reports	Quarterly	ICT	Quarterly
	CCTV in offices	% of office with CCTV	%	30%	50%	M&E reports	Quarterly	ICT	Quarterly
	Asset tagging system	Functional Asset tagging system	No.	-	1	M&E reports	Quarterly	ICT	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	Geographic Information System (GIS)	Functional Geographic Information System (GIS)	No.	-	1	M&E reports	Quarterly	ICT	Quarterly
Programme Name: Human resource and records management and development									
Objective: To develop, implement and monitor human resource management policies									
Outcome: Efficient human resource management									
Records management	Records management system	Records management system upgraded	%	50%	70%	M&E reports	Quarterly	Human resource directorate	Quarterly
Human resource management	Human resource management system	Human resource management system upgraded	%	50%	70%	M&E reports	Quarterly	Records management directorate	Quarterly
Programme Name: Service delivery and organizational transformation									
Objective: To promote the implementation of effective service delivery									
Outcome: Effective service delivery									
Organizational transformation	Plots for ward administration offices	No. of plots procured for construction of ward administration offices	No.	12	20	M&E reports	Quarterly	Public administration	Quarterly
	Ward administration offices	No. of Ward administration offices constructed	No.	10	15	M&E reports	Quarterly	Public administration	Quarterly
	Sub County administration offices	No. of Sub County administration offices constructed	No.	-	1	M&E reports	Quarterly	Public administration	Quarterly
	Huduma/ Information centres	No. of Huduma/ Information centres constructed	No.	-	1	M&E reports	Quarterly	Public administration	Quarterly
	official residence for Governor	No. of official residence constructed	No.	-	2	M&E reports	Quarterly	Public administration	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	and deputy Governor								
Programme Name: General Administration, Planning and Support Services									
Objective: To promote efficient service delivery									
Outcome: Efficient service delivery									
Administrative services	Buses and vans	No. of buses and vans procured	No.	-	2	M&E reports	Quarterly	Public administration	Quarterly
	Transport and mechanical yard	No. of transport and mechanical yard operationalized	No.	-	1	M&E reports	Quarterly	Public administration	Quarterly
	Departmental strategic plan	Departmental strategic plan formulated	No.	-	1	M&E reports	Quarterly	Public administration	Quarterly
	Office of the ombudsman	Operational office of the ombudsman	No.	-	1	M&E reports	Quarterly	Public administration	Quarterly
	Cleaning and security services	Cleaning and security services provided in all county offices	%	70%	100%	M&E reports	Quarterly	Public administration	Quarterly
Programme Name: Public Participation, Civic Education and outreach services									
Objective: To involve and the citizens in and about the functions, the plans and activities of the county Government									
Outcome: Informed Public									
Civic education and public participation	Civic education	No. of civic education engagements	No.	-	45	M&E reports	Quarterly	Public administration	Quarterly
	Public participation	No. of public participation engagements	No.	-	45	M&E reports	Quarterly	Public administration	Quarterly
Programme Name: County Executive Committee Services									
Objective: To provide policy, strategic leadership and direction for socio-economic development									
Outcome: Efficient service delivery									
County	Cabinet	No. of	No.	-	24	M&E	Quarterl	Office of	Quarter

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
strategic management	meetings	cabinet meetings				reports	y	H.E. the Governor	ly
	Budget and economic forum	No. of CBEF meetings	No.	-	4	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
	Consultative meetings with MCAs	No. of consultative meetings	No.	-	4	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
	Inter-sectoral fora	No. of inter-sectoral fora	No.	-	1	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
	Intergovernmental meetings	No of intergovernmental meetings	No.	-	1	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
Leadership and governance	Consultative fora with special interest groups	No of fora with special interest groups	No.	-	6	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
	Consultative fora in sub counties	No of fora in sub counties	No.	-	18	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
Programme Name: County Strategy and Service Delivery									
Objective: To promote quality service delivery									
Outcome: Efficient service delivery									
Advisory Services	Reports on the performance and advisories on policies formulated.	No. of reports	No.	-	4	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
	Research on citizen satisfaction surveys.	No. of reports	No.	-	1	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
Events Management and protocol services	Official visits, meetings & functions in accordance with the set	No of visits, meetings and functions held	No.	-	24	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	rules conducted								
Conflict Management and Peace Building	Peace initiatives in volatile regions/ communities	No. of peace initiatives in volatile regions/ communities	No.	-	4	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
	Conflict Management and Peace Building unit	Operational County Conflict Management and Peace Building unit	No.	-	1	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
Integrity and Ethics Management	Staff trained on ethics and integrity	No. of training on ethics and integrity	No.	-	4	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
	Sensitization fora on ethics and integrity	No. of sensitization fora with departments	No.	-	4	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly
	Office of the ombudsman/ anti-corruption unit	Operational County anti-corruption unit	No.	-	1	M&E reports	Quarterly	Office of H.E. the Governor	Quarterly

Finance and Economic Planning

Programme Name: County Planning Management									
Objective: To enhance prudent, financial and fiscal management for economic growth and stability									
Outcome: Enhanced transparency and accountability in the utilization & management of public financial resources									
Sub-Program	**Output**	**Performance indicator**	**Definition**	**Baseline**	**Target**	**Data source**	**Frequency of monitoring**	**Responsible agency**	**Reporting frequency**
Economic Planning	Integrated Development Plans approve	No. of CIDPs prepared & approved	No.	2022	1	County Treasury	Annually	Economic Planning	Annually

	d								
		No. of CIDPs reviewed & approved	No.	2022	-	County Treasury	Annually	Economic Planning	Annually
		No. of CADPs prepared & approved	No.	2022	1	County Treasury	Annually	Economic Planning	Annually
		No. of sector plans reviewed/prepared	No.	2022	1	County Treasury	Annually	Economic Planning	Annually
		No. of approved Resource Mobilization Strategy	No.	2022	1	County Treasury	Annually	Economic Planning	Annually
		No. of approved PPP engagement Framework	No.	2022	-	County Treasury	Annually	Economic Planning	Annually
		No. of approved long term Infrastructure master Development Plans-Roads and transport, water, storm water and sanitation, energy and housing	No.	2022	-	County Treasury	Annually	Economic Planning	Annually
		No. of community members trained on project management	No.	2022	-	County Treasury	Annually	Economic Planning	Annually
		No. of SDGs status reports prepared	No.	2022	1	County Treasury	Annually	Economic Planning	Annually
		No. of forums on SDGs and post 2015 development agenda held	No.	2022	1	County Treasury	Annually	Economic Planning	Annually
		% of Socio economic empowerment projects	No.	2022	25%	County Treasury	Annually	Economic Planning	Annually

		completed Under CEF							
		No. of Annual budgets prepared & approved	No.	2022	1	County Treasury	Annually	Economic Planning	Annually
Statistics		No. of information and documentation Centres established/operationalized	No.	2022	-	County Treasury	Annually	Economic Planning	Annually
		No. of Mini censuses	No.	2022	1	County Treasury	Annually	Economic Planning	Annually
		No. of Surveys	No.	2022	1	County Treasury	Annually	Economic Planning	Annually
	Annual, quarterly and, monthly statistical publications and reports produced	No. of Annual, quarterly and, monthly statistical publications and reports produced	No.	2022	17	County Treasury	Annually	Economic Planning	Annually
Monitoring & Evaluation	Improved utilization of public funds	No. of M&E Reports prepared and disseminated	No.	2022	4	County Treasury	Quarterly	Economic Planning	Quarterly
Budgeting		Number of budget reports prepared	No.	2022	4	County Treasury	Quarterly	Economic Planning	Quarterly
		No of Public Expenditure Review Reports	No.	2022	4	County Treasury	Quarterly	Economic Planning	Quarterly
Programme Name: County Public Financial service Management									
Objective: To enhance prudent, financial and fiscal management									

Outcome: Enhanced transparency and accountability in the utilization & management of public financial resources									
Revenue mobilization	A transparent and accountable system for the management of public financial resources	Amount of revenue collected as a % of total County allocation	No.	2022	7.5%	County Treasury	Annually	Finance	Annually
		% of revenue collected, disbursed and accounted for	No.	2022	100 %	County Treasury	Annually	Finance	Annually
		No. of sector specific resource mobilization strategies developed	No.	2022	-	County Treasury	Annually	Finance	Annually
		Digitized Project management system Developed	No.	2022	-	County Treasury	Annually	Finance	Annually
Audit services		Final accounts submitted for audit by 30th September	No.	2022	1	County Treasury	Annually	Finance	Annually
	Improved utilization of public funds	No. of VFM audits conducted	No.	2022	13	County Treasury	Quarterly	Finance	Quarterly
Accounting services		No. of accounting reports produced	No.	2022	12	County Treasury	Quarterly	Finance	Quarterly
Supply chain Services		% of government procurement opportunities opened to the youth, women and	No.	2022	30%	County Treasury	Annually	Finance	Annually

		persons with disabilities							
		% compliance to Public Procurement and Disposal Act, 2015	No.	2022	100 %	County Treasury	Annually	Finance	Annually

County Assembly

Programme Name: Legislation, Oversight and Representation									
Objective: To improve timeliness and quality of advisory and information services									
Outcomes: Responsive County Assembly Services									
Sub-Programme	**Key Output**	**Performance Indicator**	**Definition**	**Baseline**	**Target**	**Data source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Legislative services	Bills approved	No of bills approved	No.	2022	10	County Assembly	Quarterly	County Assembly	
	Bills regularized	No of bills regularized	No.	2022	10	County Assembly	Quarterly	County Assembly	
	Policies enacted	No of policies enacted	No.	2022	10	County Assembly	Quarterly	County Assembly	
	County budgets considered and approved	No of County budgets considered and approved	No.	2022	5	County Assembly	Quarterly	County Assembly	
	Petitions considered	No of Petitions Considered	No.	2022	20	County Assembly	Quarterly	County Assembly	
	Hansard System Serviced	No of Hansard System serviced	No.	2022	1	County Assembly	Quarterly	County Assembly	
Oversight services	County Appointments Approved	No of county appointments approved	No.	2017	-	County Assembly	Quarterly	County Assembly	
	County	No of	No.	2022	11	Count	Quarterl	County	

	budgets considered and approved	County budgets considered and approved				y Assembly	y	Assembly	
Representation services	Memoranda written representations debated	No. of memoranda written representations debated	No.	2022	5	County Assembly	Quarterly	County Assembly	
	Public participation forums held	No. of public participation forums held	No.	2022	8	County Assembly	Quarterly	County Assembly	
	Bunge Mashinani events conducted	No of Bunge Mashinani events conducted	No.	2022	20	County Assembly	Quarterly	County Assembly	
Programme: General Administration, Planning and Support Services									
Objective: To increase operational efficiency and improve service delivery									
Outcome: Increased operational efficiency and improved service delivery									
Human resource management and development	Improved human resource management and development services	% of staff attended capacity development programs	No.	2022	100	County Assembly	Quarterly	County Assembly	
		No of HRM policies formulated and reviewed	No.	2022	1	County Assembly	Quarterly	County Assembly	
		No of county assembly members offered with house mortgages and car loans	No.	2022	61	County Assembly	Quarterly	County Assembly	
		No of County Assembly	No.	2022	61		Quarterly	County Assembly	

		members trained							
		No of Staff and MCAs remuneration, welfare and benefits budget approved	No.	2022	1		Quarterly	County Assembly	
ICT and Public Communication Services	Improved ICT and public communication services	No of ICT systems installed	No.	2022	1		Quarterly	County Assembly	
		No of Hansard production systems automated	No.	2022	-		Quarterly	County Assembly	
		No of attendance register and electronic voting system installed	No.	2022	-		Quarterly	County Assembly	

ANNEXES

ANNEX 1: SECTOR PROJECTS

AGRICULTURE, URBAN AND RURAL DEVELOPMENT

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services											
Administrative and support Services	Construction/extension of Office buildings at Kilimo HQ and Kanduyi sub-county Fisheries Office block	Preparation of BoQs, Procurement Process, Construction of office blocks	Solar lighting/natural light	35	CGB	One year	Number of Office buildings Constructed/ Extended	1	New	ALFIC Department	Relevant Partners
	Renovation of Office Buildings at HQ and Sub-county ALFIC offices	Preparation of BoQs, Procurement Process, renovation of office blocks	Solar lighting/natural light	18	CGB	One year	Number of Office Buildings renovated	4	New	ALFIC Department	Relevant Partners
	Procurement of Office furniture, tools and equipment	Procurement process, supply and delivery		15	CGB	One year	% of required office furniture, tools and equipment provided	100	New	ALFIC Department	Relevant Partners
	Motor Vehicles procured	Procurement process, supply and delivery	Minimal emission	0	CGB	One year	Number of MV procured	0	New	ALFIC Department	Relevant Partners
	Motorcycles procured	Preparation of detailed requisitions;	Minimal emission	9	CGB	One yea	Number of MCs procured	20	New	ALFIC Department	Relevant Partner

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Timeframe	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
		Procurement process; supply, delivery				r					s
	Establishment of an agricultural e-extension system	Procurement of IT consultancy services for establishment of the system and user training on the system	Solar lighting/natural light/solar powered	12	CGB/Partners	One year	Number of e-extension systems developed	1	New	ALFIC Department	Relevant Partners
	Construction and equipping of an agricultural Information and Resource Centre	Preparation of BoQs, Procurement Process, Construction of building and equipping	Solar lighting/natural light	10	CGB/Partners	One year	Number of Resource Centers developed	1	New	ALFIC Department	Relevant Partners
Programme Name: Crop Development and Management											
Crop extension and training services	Establishment of Model demonstration farms/plots each village unit	Identification of model farmers, procurement of inputs, supporting model farmers with inputs	Conservation agriculture and agroforestry	14	CGB/Partners	One year	Number of model demonstration farms established	56	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	Procurement and distribution of Certified basal and top dressing fertilizer for FISP	Identification of farmers, procurement and distribution of inputs	Non-acidifying fertilizer, Conservation agriculture and agroforestry	378	CGB/Partners	One year	MT of fertilizer procured and distributed	6750	New	ALFIC Department	Relevant Partners
	Procurement and distribution of Certified maize seed for FISP	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	150	CGB/Partners	One year	MT of maize seed procured and distributed	675	New	ALFIC Department	Relevant Partners
	Procurement and distribution of Certified finger millet seed to selected farmers	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	6	CGB/Partners	One year	MT of finger millet seed procured and distributed	50	New	ALFIC Department	Relevant Partners
	Procurement and distribution of certified sorghum seed to selected farmers	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	2.5	CGB/Partners	One year	MT of sorghum seed procured and distributed	20	New	ALFIC Department	Relevant Partners
	Procurement and distribution of cassava seed to	Identification of farmers, procurement	Conservation agricultur	2.5	CGB/Partners	One yea	MT of cassava seed procured and distributed	20	New	ALFIC Department	Relevant Partner

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	selected farmers	and distribution of inputs	e and agroforestry			r					s
	Procurement and distribution of Rice seed to selected farmers	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	9.5	CGB/Partners	One year	MT of upland rice seed purchased and distributed	60	New	ALFIC Department	Relevant Partners
	Procurement and installation of Rice mills at selected sites	Identification of sites, procurement and installation of mills, training of users	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of rice mills procured and installed	0	New	ALFIC Department	Relevant Partners
	Establishment of Fruit crops nurseries in all the Wards (Avocado, mango, passion, pawpaw, goose berry & guava, etc) in collaboration with selected nursery managers	Identification of sites and nursery managers, procurement and distribution of inputs	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Number of fruit crops nurseries established	20	New	ALFIC Department	Relevant Partners
	Establishment of Tissue culture banana screen houses at Mabanga	Identification of farmers, procurement and	Conservation agriculture and	1	CGB/Partners	One year	Number of tissue culture banana screen houses	1	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Timeframe	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	ATC	distribution of inputs	agroforestry				established				
	Distribution of Tissue culture banana seedlings to selected farmers across the county	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	9	CGB/Partners	One year	Number of tissue culture banana seedlings distributed across the county	45,000	New	ALFIC Department	Relevant Partners
	Procurement and distribution of Certified Irish potato seed multiplication sites established	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	4	CGB/Partners	One year	Number of potato seed multiplication sites established	2	New	ALFIC Department	Relevant Partners
	Procurement and distribution of Certified Avocado seedlings	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	27	CGB/Partners	One year	Number of Certified Avocado seedlings procured and distributed	90,000	New	ALFIC Department	Relevant Partners
	Establishment of Potato seed storage facilities	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	1.5	CGB/Partners	One year	Number of Potato seed storage facilities established	1	New	ALFIC Department	Relevant Partners
	Establishment of Tea nurseries	Identification of farmers,	Conservation	7	CGB/Partners	One	Number of tea nurseries	3	New	ALFIC Departm	Relevant

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
		procurement and distribution of inputs	agriculture and agroforestry			year	established			ent	Partners
	Establishment of Tea collection centers	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	2	CGB/Partners	One year	Number of tea collection centers established	1	New	ALFIC Department	Relevant Partners
	Procurement and distribution of Certified coffee seed to coffee cooperative societies	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Quantity(MT) of coffee seed procured	0.7	New	ALFIC Department	Relevant Partners
	Establishment of Sweet potato multiplication sites	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	3	CGB/Partners	One year	Number of sweet potato multiplication sites established	3	New	ALFIC Department	Relevant Partners
	Establishment of Amaranth seed production/bulking sites	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	1.8	CGB/Partners	One year	Number of amaranth bulking sites established	45	New	ALFIC Department	Relevant Partners
	Procurement of a	Identification	Conservat	0	CGB/Par	On	Number of	0	New	ALFIC	Relevan

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	specialized equipped van and equipment for field crop surveillance and protection procured	of farmers, procurement and distribution of inputs	ion agriculture and agroforestry		tners	e year	equipped vans procured			Department	t Partners
	Procurement and distribution of Assorted sets of crop protection equipment to sub counties	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Number of assorted crop protection equipment procured and distributed	10	New	ALFIC Department	Relevant Partners
	Procurement and distribution of Assorted Chemicals for crop protection to sub counties	Identification of farmers, procurement and distribution of inputs	Conservation agriculture and agroforestry	50	CGB/Partners	One year	Litres/kgs of assorted chemicals procured	5000	New	ALFIC Department	Relevant Partners
Agricultural soil and water management	Provision of subsidized soil testing and analysis services to improve soil quality	Facilitation of service providers, purchase of internet bundles and sample collection kits	Conservation agriculture and agroforestry	7	CGB/Partners	One year	Number of soil samples tested and analyzed	18000	New	ALFIC Department	Relevant Partners
	Lime for soil treatment provided to improve soil	Identification of farmers, procurement and	Conservation agriculture and	50	CGB/Partners	One year	MT of lime distributed	6,750	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Timeframe	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	quality	distribution of inputs	agroforestry								
	County Mobile Soil Labs renovated/repaired	Procurement of repair services		3	CGB/Partners	One year	Number of soil Labs maintained	3	New	ALFIC Department	Relevant Partners
	Mobile Soil Labs upgraded	Procurement of upgrading services	minimal emissions	7	CGB/Partners	One year	Number of soil Labs upgraded	1	New	ALFIC Department	Relevant Partners
Post-harvest management	Procurement and distribution of post-harvest handling equipment for demos to Wards	Procurement process and distribution of post-harvest equipment	Conservation agriculture and agroforestry	9	CGB/Partners	One year	Number of equipment procured	45	New	ALFIC Department	Relevant Partners
Agricultural Value Addition and Agro Processing	Operationalization of Musese and Chesikaki Coffee milling plants	Completion of pending structures, procurement of required equipment, operationalizataion	Conservation agriculture and agroforestry	12.5	CGB/Partners	One year	Number of coffee milling plants operationalized	1	New	ALFIC Department	Relevant Partners
	Rehabilitation of coffee factories	Mapping of coffee factories, procurement of	Conservation agriculture and agroforest	16	CGB/Partners	One year	Number of Coffee factories rehabilitated	5	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
		rehabilitation works	ry								
	Cassava processing units established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	10	CGB/Partners	One year	Number of Coffee factories established	1	New	ALFIC Department	Relevant Partners
	Coffee factories established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	15	CGB/Partners	One year	Number of Coffee factories established	1	New	ALFIC Department	Relevant Partners
	Maize milling plant established	Site identification, Feasibility study, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of maize milling plants established	0	New	ALFIC Department	Relevant Partners
	Tea processing plants established	Site identification, Feasibility study, Procurement process, Construction	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of tea processing plants established	0	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
		and equipping works									
	Banana processing facility established	Site identification, Feasibility study, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of Banana processing facilities established	0	New	ALFIC Department	Relevant Partners
	Potato and sweet potato processing facility established and supported.	Site identification, Feasibility study, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of Potato processing facilities established	0	New	ALFIC Department	Relevant Partners
	Oil processing facility established	Site identification, Feasibility study, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	9	CGB/Partners	One year	Number of Oil processing facilities established	3	New	ALFIC Department	Relevant Partners
	Horticulture Cold	Site	Conservat	10	CGB/Par	On	Number of Cold	1	New	ALFIC	Relevan

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Timeframe	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	storage facilities established in the county	identification, Feasibility study, Procurement process, Construction and equipping works	ion agriculture and agroforestry		tners	e year	storage facilities established in the county			Department	t Partners
Agribusiness development	Agro-based MSMEs supported with equipment	Identification of MSMEs to be supported, procurement and distribution of equipment	Conservation agriculture and agroforestry		CGB/Partners	One year	Number of Agro-based MSMEs supported with equipment		New	ALFIC Department	Relevant Partners
	Central MIS established for management of agribusiness and market information in the county	Procurement of IT consultancy services for establishment of the system	Conservation agriculture and agroforestry	3.75	CGB/Partners	One year	Number of Management Information Systems established for management of agribusiness and market information in the county	1	New	ALFIC Department	Relevant Partners
	Modern agri-business market facilities established at strategic urban	Liase with the department of Trade for implementation	Conservation agriculture and agroforest	0	CGB/Partners	One year	Number of modern agribusiness market facilities established	0	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Timeframe	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others		ry								
	Incubation centers established	Identification of a site, equipping	Conservation agriculture and agroforestry	2	CGB/Partners	One year	Number of incubation centres established	2	New	ALFIC Department	Relevant Partners
	Youth Agri-preneurs supported with small equipment for start-ups	Identification of Youth MSMEs to be supported, procurement and distribution of equipment	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Number of Agri-preneurs supported with small equipment for start-ups	10	New	ALFIC Department	Relevant Partners
Agricultural financial and insurance services	A Subsidized Agricultural Insurance Scheme established	Identification and assessment of beneficiaries, procurement process	Conservation agriculture and agroforestry	50	CGB/Partners	One year	Number of farmer beneficiaries from subsidized agricultural insurance scheme	67500	New	ALFIC Department	Relevant Partners
Agriculture Sector Development Support	ASDSP II	Value chains promoted, Farmer Groups	Conservation agriculture and	14.4	CGB/Partners	One year	Number of Value chains promoted	3	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
Programme II (ASDSP II)		Supported with grants, Farmer groups trained	agroforestry								
National Agriculture and Rural Inclusive Growth Project (NARIGP)	Value chains promoted	Value chains promoted, Farmer Groups Supported with grants, Farmer groups trained, Major infrastructural projects implemented	Conservation agriculture and agroforestry	102	CGB/Partners	One year	Number of Value chains promoted	4	New	ALFIC Department	Relevant Partners
Programme Name: Irrigation and Drainage Development and Management											
Irrigation Development	Major irrigation projects implemented (Funded by partners- county to undertake feasibility)	Review feasibility studies for Upper Nzoia and Sio - Sango Irrigation Projects, Resource mobilization from NG and DP for implementation	SLM activities	45	CGB/Partners	One year	Number of major irrigation projects implemented	1	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Timeframe	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	Small dams established/rehabilitated across the county	Procurement process, works and equipping	SLM activities	20	CGB/Partners	One year	Number of small dams established/rehabilitated across the county	4	New	ALFIC Department	Relevant Partners
	Farmer groups supported with water harvesting and Irrigation Kits	Procurement process, works and equipping	Solar powered/ SLM	25	CGB/Partners	One year			New	ALFIC Department	Relevant Partners
Programme Name: Livestock Development and Management											
Pasture development	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder development at ward level	Identification of model farmers for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	4	CGB/Partners	One year	Number of model pasture demonstration plots established	45	New	ALFIC Department	Relevant Partners
	Certified pasture seeds procured and distributed to farmers in the county	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	15	CGB/Partners	One year	MT of certified pasture seeds procured and distributed to farmers in the county	450	New	ALFIC Department	Relevant Partners
Livestock production	Dairy cattle breeding stock procured and	Identification of farmer beneficiaries	Conservation agricultur	45	CGB/Partners	One yea	Number of dairy cows procured and distributed	500	New	ALFIC Department	Relevant Partner

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	distributed across the county	for support, procurement and distribution of inputs	e and agroforestry			r					s
	Rabbits breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	22.5	CGB/Partners	One year	Number of dairy goats procured and distributed	4500	New	ALFIC Department	Relevant Partners
	Dairy goats breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	11.25	CGB/Partners	One year	Number of dairy goats procured and distributed	450	New	ALFIC Department	Relevant Partners
	Chicken birds breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	50	CGB/Partners	One year	Number of local chicken procured and distributed	250,000	New	ALFIC Department	Relevant Partners
	Poultry Incubators	Identification	Conservat	7	CGB/Par	On	Number of	45	New	ALFIC	Relevan

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Timeframe	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	procured	of farmer beneficiaries for support, procurement and distribution of inputs	ion agriculture and agroforestry		tners	e year	Poultry Incubators procured			Department	t Partners
	Modern beehives procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Number of Modern beehives procured and distributed	1000	New	ALFIC Department	Relevant Partners
	Honey centrifuge procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	3.6	CGB/Partners	One year	Number of centrifuges purchased and distributed	500	New	ALFIC Department	Relevant Partners
	Honey harvesting kits and assorted equipment procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of	Conservation agriculture and agroforestry	4	CGB/Partners	One year	Number of harvesting kits purchased and distributed	500	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
		inputs									
	Dorpers (sheep) breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of dopers purchased	0	New	ALFIC Department	Relevant Partners
	Pig breeding stock procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of pigs procured	0	New	ALFIC Department	Relevant Partners
Livestock Value Addition and Agro Processing	Milk processing plant completed and operationalized	Procurement process, Construction, equipping works and operationalization	Conservation agriculture and agroforestry	190	CGB/Partners	One year	Number of milk processing plants completed and operationalized	1	New	ALFIC Department	Relevant Partners
	Poultry processing plant operationalized	Procurement process, construction, equipping works and operationaliza	Conservation agriculture and agroforestry	12	CGB/Partners	One year	Number of Poultry processing plants operationalized	1	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
		tion									
	Honey processing plant established and operationalized	Site identification, Feasibility study, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of honey processing plants established and operationalized	0	New	ALFIC Department	Relevant Partners
	Existing feed mills operationalized	Site identification, Feasibility study, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	2	CGB/Partners	One year	Number of existing feed mills operationalized	2	New	ALFIC Department	Relevant Partners
	Installed milk cooler operationalized	Procurement process, construction, equipping works and operationalization	Conservation agriculture and agroforestry	2.6	CGB/Partners	One year	Number of Installed milk cooler operationalized	11	New	ALFIC Department	Relevant Partners
	Milk coolers installed and operationalized	Site identification, Feasibility study,	Conservation agriculture and	36.49	CGB/Partners	One year	Number of Milk coolers installed and operationalized	10	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
		Procurement process, Construction and equipping works	agroforestry								
	Milk dispensers procured and distributed	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	3.29	CGB/Partners	One year	Number of Milk dispensers procured and distributed	10	New	ALFIC Department	Relevant Partners
Agribusiness development	Central MIS established for management of agribusiness and market information in the county	Procurement of IT consultancy services for establishment of the system	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of Management Information Systems established for management of agribusiness and market information in the county	0	New	ALFIC Department	Relevant Partners
	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town	Liase with the department of Trade for implementation	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of modern agribusiness market facilities established	0	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Timeframe	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	and Webuye amongst others										
	Livestock sale yards established at strategic business locations across the county	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	16	CGB/Partners	One year	Number of livestock sale yards established at strategic business locations across the county	4	New	ALFIC Department	Relevant Partners
Desease and Vector Control	Procurement of Vaccines	Procurement and delivery of various vaccines	Conservation agriculture and agroforestry	25	CGB/Partners	One year	Number of Routine vaccination drives carried out across the county	36	New	ALFIC Department	Relevant Partners
	Assorted veterinary tools and equipment procured(burdizzo, automatic syringes, hypodermic syringes, disposable syringes and needles,hand gloves, lab coats,aprons,gumboots	Procurement and delivery of various tools and equipment	Conservation agriculture and agroforestry	10	CGB/Partners	One year	Number of assorted tools and equipment procured	1	New	ALFIC Department	Relevant Partners
	Installation of solar system in 9 sub	Procurement and	Conservation	4	CGB/Partners	One	Number of solar systems	4	New	ALFIC Departm	Relevant

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	counties	installation of various tools and equipment	agriculture and agroforestry			year	installed			ent	Partners
	Cattle dips rehabilitated	Procurement process, rehabilitation works	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Number of Cattle dips rehabilitated	45	New	ALFIC Department	Relevant Partners
	Crush pens constructed	Procurement process, construction works	Conservation agriculture and agroforestry	2	CGB/Partners	One year	Number of crush pens constructed	10	New	ALFIC Department	Relevant Partners
	Crush pens rehabilitation	Procurement process, rehabilitation works	Conservation agriculture and agroforestry	1.5	CGB/Partners	One year	Number of crush pens rehabilitated	22	New	ALFIC Department	Relevant Partners
	Hand sprayers procured	Procurement of various tools and equipment	Conservation agriculture and agroforestry	0.282	CGB/Partners	One year	Number of hand sprayers procured	47	New	ALFIC Department	Relevant Partners
	Trapping nets for	Procurement	Conservat	2.4	CGB/Par	On	Number of	70	New	ALFIC	Relevan

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Timeframe	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	screening procured	of various tools and equipment	ion agriculture and agroforestry		tners	e year	trapping nets for screening procured			Department	t Partners
	Construction of cold rooms in slaughterhouses	Procurement process, construction works	Conservation agriculture and agroforestry	3	CGB/Partners	One year	Number of cold rooms constructed	3	New	ALFIC Department	Relevant Partners
	Veterinary waste disposal chambers/incinerators established	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	1	CGB/Partners	One year	Number of veterinary waste disposal chambers established	1	New	ALFIC Department	Relevant Partners
Animal Breeding	Animals inseminated through the subsidized AI services		Conservation agriculture and agroforestry	13.5	CGB/Partners	One year	Number of inseminations done through the subsidized AI services	9000	New	ALFIC Department	Relevant Partners
	AI and animal breeding centers established in the county especially at Mabanga ATC and Sang'alo	Site identification, Procurement process, Construction and equipping	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of AI and animal breeding centers established	0	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	Institute	works									
	Nitrogen Plant established	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of Nitrogen plants established	0	New	ALFIC Department	Relevant Partners
Food safety and quality control/Animal health	Veterinary diagnostic laboratory established	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of diagnostic labs constructed and operationalized	0	New	ALFIC Department	Relevant Partners
	Construction of cold rooms	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	3	CGB/Partners	One year	Number of cold rooms constructed	3	New	ALFIC Department	Relevant Partners
	Rehabilitation of slaughterhouses	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry		CGB/Partners	One year			New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Timeframe	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	Pig slaughter facilities established in the county	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of Pig slaughter facilities established in the county	0	New	ALFIC Department	Relevant Partners
Leather development	Leather tannery established in the county	Site identification, Procurement process, Construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of tanneries established in the county	0	New	ALFIC Department	Relevant Partners
Kenya Livestock Commercialization Project (KeLCoP	KeLCoP	Value chains promoted(Indigenous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit), Farmer Supported with grants, Farmer trained	Conservation agriculture and agroforestry	62.9	CGB/Partners	One year	Number of Value chains promoted	5	New	ALFIC Department	Relevant Partners
Programme Name: Fisheries Development and Management											
Fisheries Production and	Fingerlings procured and	Identification of farmer	Conservation	15	CGB/Partners	One	Number of fingerlings	3,000,000	New	ALFIC Departm	Relevant

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
Productivity	distributed across the county	beneficiaries for support, procurement and distribution of inputs	agriculture and agroforestry			year	procured and distributed			ent	Partners
	Fish feeds procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	46.2	CGB/Partners	One year	MT of fish feeds procured and distributed	420	New	ALFIC Department	Relevant Partners
	Pond liners procured and distributed	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	9	CGB/Partners	One year	Number of Pond liners procured and distributed	90	New	ALFIC Department	Relevant Partners
	Fish Cages procured and installed in rehabilitated dams across the county	Identification of dams, procurement and installation of cages	Conservation agriculture and agroforestry	1	CGB/Partners	One year	Number of Fish Cages procured and installed in rehabilitated dams across the county	5	New	ALFIC Department	Relevant Partners
	Assorted fishing equipment	Identification of farmer	Conservation	3.6	CGB/Partners	One	Number of assorted fishing	9	New	ALFIC Departm	Relevant

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Timeframe	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	procured and distributed	beneficiaries for support, procurement and distribution of inputs	agriculture and agroforestry			year	equipment procured and distributed			ent	Partners
	Water testing kits procured	Identification of farmer beneficiaries for support, procurement and distribution of inputs	Conservation agriculture and agroforestry	3	CGB/Partners	One year	Number of Water testing kits procured	9	New	ALFIC Department	Relevant Partners
Fisheries Value Addition and Aqua-Processing	Fish cold storage facilities established	Procurement process, construction, equipping works and operationalization	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Number of cold storage and processing facilities established	1	New	ALFIC Department	Relevant Partners
	Smoking Kiln facility procured and installed	Procurement process, construction, equipping works and operationalization	Conservation agriculture and agroforestry	1	CGB/Partners	One year	Number of smoking Kiln facility procured and installed	1	New	ALFIC Department	Relevant Partners
	Existing feed mills operationalized	Procurement process,	Conservation	1.5	CGB/Partners	One	Number of existing feed	1	New	ALFIC Departm	Relevant

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Timeframe	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
		construction, equipping works and operationalization	agriculture and agroforestry			year	mills operationalized			ent	Partners
Aqua-business, Marketing and information management	Central MIS established for management of aqua-business and market information in the county	Procurement of IT consultancy services for establishment of the system	Conservation agriculture and agroforestry	3.75	CGB/Partners	One year	Number of Management Information Systems established for management of aqua-business and market information in the county	1	New	ALFIC Department	Relevant Partners
	Modern aqua-business market facilities established at strategic urban areas e.g Bungoma Town, Kimilili, Chwele, Kamukuywa and Webuye amongst others	Liase with the department of Trade for implementation	Conservation agriculture and agroforestry	20	CGB/Partners	One year	Number of modern aqua-business market facilities established	1	New	ALFIC Department	Relevant Partners
Programme Name: Agricultural Institutions Development and Management											
Development of Mabanga Agricultural	Development of an online platform for knowledge and	Procurement of IT consultancy	Conservation agricultur	0.5	CGB/Partners	One yea	Number of online platforms for	1	New	ALFIC Department	Relevant Partner

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
Training Centre (ATC)	information sharing	services for establishment of the system	e and agroforestry			r	knowledge and information sharing developed and maintained				s
	Entrepreneurship coaching and mentorship of agribusiness Startups benefited from (Agro-SMEs Incubation)	Selection and training of the startups	Conservation agriculture and agroforestry	1	CGB/Partners	One year	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	90	New	ALFIC Department	Relevant Partners
	Renovation of buildings at the ATC to provide for training halls	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	12	CGB/Partners	One year	Number of Buildings converted and renovated to training halls	3	New	ALFIC Department	Relevant Partners
	Student hostels with capacity 300 constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of student hostels with capacity 300 constructed	0	New	ALFIC Department	Relevant Partners
	Lecture Class rooms constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of Class rooms constructed	0	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	Sports facilities established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	7	CGB/Partners	One year	Number of Sports facilities established	1	New	ALFIC Department	Relevant Partners
	Learning management system for Online learning Installed and maintained	Procurement of IT consultancy services for establishment of the system	Conservation agriculture and agroforestry	0.4	CGB/Partners	One year	Number of Learning management system for Online learning Installed and maintained	1	New	ALFIC Department	Relevant Partners
	Apiaries established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	2	CGB/Partners	One year	Number of beehives procured	200	New	ALFIC Department	Relevant Partners
	Farm machineries and equipment procured	Procurement process and delivery	Conservation agriculture and agroforestry	3	CGB/Partners	One year	Number of machinery and equipment procured	5	New	ALFIC Department	Relevant Partners
	Double cabin motor vehicle Procured	Procurement process and delivery	Conservation agriculture and agroforest	7	CGB/Partners	One year	Number of Double cabin motor vehicles Procured	1	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
			ry								
	Coffee nurseries established and maintained	Procurement of inputs	Conservation agriculture and agroforestry	1	CGB/Partners	One year	Number of Coffee nurseries established and maintained	1	New	ALFIC Department	Relevant Partners
	Pedigree dairy cows for breeding and milk production procured	Procurement of inputs	Conservation agriculture and agroforestry	1.5	CGB/Partners	One year	Number of Pedigree dairy cows for breeding and milk production procured	10	New	ALFIC Department	Relevant Partners
	Sunflower farm established	Procurement of inputs	Conservation agriculture and agroforestry	0.3	CGB/Partners	One year	Acres of sunflower farm developed	20	New	ALFIC Department	Relevant Partners
	Passion fruit farm established	Procurement of inputs	Conservation agriculture and agroforestry	0.2	CGB/Partners	One year	Acres of Passion fruit farm established	5	New	ALFIC Department	Relevant Partners
	Fertilized eggs procured	Procurement of inputs	Conservation agriculture and	0.5	CGB/Partners	One year	Number of fertilized eggs procured annually	20,000.00	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
			agroforestry								
	Groundnuts farm established	Procurement of inputs	Conservation agriculture and agroforestry	0.8	CGB/Partners	One year	Acres of groundnut farm established	10	New	ALFIC Department	Relevant Partners
	Small scale oil extraction machine procured	Procurement of inputs	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of small scale oil extraction machines procured	0	New	ALFIC Department	Relevant Partners
	Kitchen and dining hall equipped	Procurement process and delivery	Conservation agriculture and agroforestry	0.8	CGB/Partners	One year	Number of Kitchens and dining halls equipped	1	New	ALFIC Department	Relevant Partners
	Administration block constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of administration blocks constructed	0	New	ALFIC Department	Relevant Partners
	Modern hot kitchen constructed	Procurement process, construction	Conservation agricultur	0	CGB/Partners	One yea	Number of Modern hot kitchen	0	New	ALFIC Department	Relevant Partner

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
		and equipping works	e and agroforestry			r	constructed				s
	Institutions water piping system and 3 community water kiosks constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	4	CGB/Partners	One year	Number of Institutions water piping system and 3 community water kiosks constructed	1	New	ALFIC Department	Relevant Partners
	Solar security lights procured and installed	Procurement process, and equipping works	Conservation agriculture and agroforestry	1	CGB/Partners	One year	Number of High mast and Solar security lights installed	10	New	ALFIC Department	Relevant Partners
	Solar water pumps procured and installed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	2	CGB/Partners	One year	Number of solar water pumps procured and installed	1	New	ALFIC Department	Relevant Partners
	CCTV security systems procured and installed	Procurement process, equipping/installation works	Conservation agriculture and agroforestry	4	CGB/Partners	One year	Number of CCTV systems procured and installed	1	New	ALFIC Department	Relevant Partners
	Water bottling and	Procurement	Conservat	0	CGB/Par	On	Number of	0	New	ALFIC	Relevan

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Timeframe	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	juice processing line established	process, construction and equipping works	ion agriculture and agroforestry		tners	e year	Water bottling and juice processing lines Established			Department	t Partners
	Perimeter fence erected	Procurement process, construction works	Conservation agriculture and agroforestry	10	CGB/Partners	One year	Meters of Perimeter fence erected	10000	New	ALFIC Department	Relevant Partners
	Cabro pavements and grading of farm roads undertaken	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	5	CGB/Partners	One year	M2 of pavements and roads upgraded	5000	New	ALFIC Department	Relevant Partners
	Model livestock units and crops plots established at the ATC for farmer learning purposes	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Number of Model livestock units and crops plots established at the ATC for farmer learning purposes	30	New	ALFIC Department	Relevant Partners
	Farm and school structures at the ATC renovated for effective service delivery	Procurement process, construction and equipping works	Conservation agriculture and agroforest	12	CGB/Partners	One year	Number of Farm and school structures at the ATC renovated	3	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
			ry								
Development of Mabanga Agricultural Mechanization Centre (AMC)	Office block for AMC established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of Office blocks for AMC established	0	New	ALFIC Department	Relevant Partners
	A workshop for AMC established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of workshops for AMC established	0	New	ALFIC Department	Relevant Partners
	A soil sample store for AMC established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	0	CGB/Partners	One year	Number of soil sample stores for AMC established	0	New	ALFIC Department	Relevant Partners
	Grain Driers procured	Procurement process and delivery	Conservation agriculture and agroforestry	12.5	CGB/Partners	One year	Number of Grain Driers procured	1	New	ALFIC Department	Relevant Partners
	Grain Driers repaired and maintained	Procurement process	Conservation agriculture and	0.64	CGB/Partners	One year	Number of Grain Driers repaired and maintained	5	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Timeframe	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
			agroforestry								
	A machinery shed for AMC established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	3.5	CGB/Partners	One year	Number of machinery sheds for AMC established	1	New	ALFIC Department	Relevant Partners
	Tractors and implements acquired to enhance adoption of mechanization services	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	16.8	CGB/Partners	One year	Number of additional tractors and implements acquired	3	New	ALFIC Department	Relevant Partners
	Tractors and implements repaired and maintained	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	3.875	CGB/Partners	One year	Number of Tractors and implements repaired and maintained	12	New	ALFIC Department	Relevant Partners
Development of Chwele Fish Farm (CFF)	Access road to the Chwele Fish Farm upgraded	Liaise with the department of Roads for implementation	Conservation agriculture and agroforestry	5	CGB/Partners	One year	KM of access road to Chwele Fish Farm graded and graveled	3	New	ALFIC Department	Relevant Partners
	Bio-floc System and holding tanks developed and	Procurement process, construction	Conservation agricultur	1	CGB/Partners	One yea	Number of Biofloc systems established	1	New	ALFIC Department	Relevant Partner

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Timeframe	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	maintained	and equipping works	e and agroforestry			r					s
	Fingerlings produced and issued to farmers at subsidized costs	Procurement process and delivery	Conservation agriculture and agroforestry	0.33	CGB/Partners	One year	Number of fingerlings produced and issued to farmers at subsidized costs	1000000	New	ALFIC Department	Relevant Partners
	Fish feeds procured for feeding of fingerlings and breeding stock	Procurement process and delivery	Conservation agriculture and agroforestry	1.72	CGB/Partners	One year	MT of Fish feeds procured	100	New	ALFIC Department	Relevant Partners
	Fish ponds desilted and maintained	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	2	CGB/Partners	One year	Proportion of Fish ponds desilted and maintained	16	New	ALFIC Department	Relevant Partners
	Recirculating Aquaculture system established for production of monosex fingerlings	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	2.5	CGB/Partners	One year	Number of Recirculating Aquaculture systems established for production of monosex fingerlings	1	ongoing	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	Borehole at the facility drilled and equipped and water distribution system rehabilitated	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	2.5	CGB/Partners	One year	Number of Boreholes at the facility drilled and equipped and water distribution system rehabilitated	0	New	ALFIC Department	Relevant Partners
	A facility laboratory established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	1	CGB/Partners	One year	Number of facility laboratories established	0	New	ALFIC Department	Relevant Partners
	Feed mill established	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	5	CGB/Partners	One year	Number of feed mills established	0	New	ALFIC Department	Relevant Partners
	Hostel block constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	2	CGB/Partners	One year	Number of hostel blocks constructed	0	New	ALFIC Department	Relevant Partners
	Sanitation block constructed	Procurement process, construction and equipping	Conservation agriculture and	0.5	CGB/Partners	One year	Number of sanitation blocks constructed	0	New	ALFIC Department	Relevant Partners

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
		works	agroforestry								
	Catering facility constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	6	CGB/Partners	One year	Number of catering facilities constructed	1	New	ALFIC Department	Relevant Partners
	Training hall constructed	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	4	CGB/Partners	One year	Number of training halls constructed	0	New	ALFIC Department	Relevant Partners
Programme Name: Cooperatives Development and Management											
Cooperative agribusiness and marketing services	Central repository for management of cooperatives data and information	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	4	CGB/Partners	One year	Number of training halls constructed	0	New	ALFIC Department	Relevant Partners
Cooperative infrastructural/ financial support services	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Procurement process, construction and equipping works	Conservation agriculture and agroforestry	50	CGB/Partners	One year	Number of training halls constructed	0	New	ALFIC Department	Relevant Partners
	Cooperative societies supported	Procurement process,	Conservation	50	CGB/Partners	One	Number of training halls	0	New	ALFIC Departm	Relevant

Sub-Programme	Project Name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Key performance indication	Targets	Status	Implementing Agency	Other stakeholders
	with infrastructural grants	construction and equipping works	agriculture and agroforestry			year	constructed			ent	Partners

LANDS

	Programme Name (As per the Programme Based Budget): General Administration and Planning										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
Lands Administration Services	Land for land bank	Acquisition of land for development projects	N/A	50 million	CGB	2023-2024	Number of acres of land purchased	25 acres	New	Lands department	N/A
	Processing of tittle deeds	Land registration	N/A	3 million	CGB	2023-2024	Number of title deeds processed	30%	New /ongoing	Lands department	
	Digitalization of land services	Digitalization	N/A	2 million	CGB	2023-2024	Number of land systems automated	100%	New /ongoing	Lands department	
	Preparation of physical and land use plans	Development of physical plans	N/A	10 million	CGB	2023-2024	Number of physical plans prepared	4	New /ongoing	Lands department	

	Review of physical and land use plans	Review of physical plans	N/A	10 million	CGB	2023-2024	Nunber of physical plans reviewed	2	New /ongoing	Lands department	
	Preparation of valuation rolls	Development of physical plans	N/A	6 million	CGB	2023-2024	Number of valuation rolls prepared	1	New	Lands department	
	Acquisition of land for go-downs	Purchase of land	N/A	127 million	CGB	2023-2024	Number of acres of land purchased	50 acres	New	Lands department	
	Acquisition of land construction of Kapsokwony Fire Station	Purchase of land	N/A	5 million	CGB	2023-2024	Number of acres of land purchased	5 acres	New	Lands department	
	Acquisition of land for lorry park along Webuye-Malaba highway	Purchase of land	N/A	143 million	CGB	2023-2024	Number of acres of land purchased	20 acres	New	Lands department	
	Number of acres of land purchased	10 acres	New	Lands department	CGB	2023-2024	Number of acres of land purchased	3 acres	New	Lands department	
	Acquisition of land for industrial park	Purchase of land	N/A	150 million	CGB	2023-2024	Number of acres of land purchased	100 acres	New	Lands department	
	Acquisition of land for	Purchase of land	N/A	50 million	CGB						

	Housing development										
	Acquisition of land for Webuye,Chwele and Kimilili dumpsite	Land purchased	N/A	6.5 million	CGB	2023-2024	Number of acres of land purchased	5 acres	New	Lands department	Acquisition of land for Webuye,Chwele and Kimilili dumpsite
Survey Services	Acquisition of Geodetic tracker vehicles purchased	Procurement of geodetic tracker vehicle	N/A	10 million	CGB	2023-2024	Number of vehicles acquired	1	New	Lands department	Survey Services
	Renovation of Survey office	Renovation of office	N/A	3 million	CGB	2023-2024	Number of offices renovated	1	New	Lands department	Renovation of Survey office

ENERGY, INFRASTRUCTURE AND ICT
ENERGY

	Programme Name (As per the Programme Based Budget): General Administration and Planning										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
Planning and Support Services	Development of Annual Development Plan	Preparation of drafts by technical staff, Public participation on draft, submitting to executive and county assembly for approval		0.4	CGB	1 year	Number of Annual Development plans developed	1	Ongoing	Department of Energy	
	Development of MTEF Reports	Preparation of drafts by technical staff, Public participation on draft, submitting to executive and county assembly for approval		0.4	CGB	1 year	Number of MTEF reports developed	1	Ongoing	Department of Energy	

	Preparation of Program Based Budget	Preparation of drafts by technical staff, Public participation on draft, submitting to executive and county assembly for approval		0.4	CGB	1 year	Number of PBB prepared	1	Ongoing	Department of Energy	
	Preparation of Annual Work Plan	Preparation of drafts by technical staff, submitting to executive		0.2	CGB	1 year	Number of Annual Work plan prepared	1	Ongoing	Department of Energy	
	Preparation of Annual Procurement Plan	Preparation of drafts by technical staff, submitting to executive		0.4	CGB	1 year	Number of Annual Procurement Plan prepared	1	Ongoing	Department of Energy	
	Preparation of Annual Progress Reports	Preparation of drafts by technical staff, submitting to executive		0.2	CGB	1 year	Number of Annual Progress Reports prepared	1	Ongoing	Department of Energy	
	Development of M&E reports	Preparation of drafts by technical staff		1	CGB	1 year	No. of M&E reports developed	1	Ongoing	Department of Energy	

Human Resource development and Management	Remuneration of Staff	Carry out Training needs assessment, apply to DHRAC, identify staff and train		3.7	CGB	1 year	% of staff remunerated	100	Ongoing	Department of Energy	
	Training of staff	Identify trainers, institution and skills gap		1.1	CGB	1 year	No. of staff trained	6	Ongoing	Department of Energy	
	Subscription of staff to professional bodies	Payment done to identified bodies		0.1	CGB	1 year	No. of staff subscribed to professional bodies	5	Ongoing	Department of Energy	
Administrative Services	Provision of modern working tools, adequate space and safety to staff	Provide adequate space and purchase modern working tools		0.3	CGB	1 year	Proportion of modern working tools, adequate space and ensure safety provided	15	Ongoing	Department of Energy	
Programme: Energy Access and Development											
	Conduct awareness programmes on alternative	Identify stakeholders and conduct awareness		4	CGB	1 year	Number of awareness programmes on alternative sources of	1	New	Department of Energy	

	sources of energy	program					energy conducted				
	Conduct stakeholder meetings on renewable energy	Identify stakeholders		2	CGB	1 year	Number of Energy stakeholder meetings on renewable energy	4	New	Department of Energy	
	Install solar street lights	Tendering Draft BoQs Installation and commissioning		50	CGB	1 year	Number of Solar Street Lights installed	500	Ongoing	Department of Energy	
	Install high flood mast lights	Tendering Draft BoQs Installation and commissioning		20	CGB	1 year	Number of High Flood mast light installed	18	Ongoing	Department of Energy	
	Install grid energy street lights	Tendering Draft BoQs Installation and commissioning		20	CGB/Partners	1 year	Number of Street Lights installed	250	Ongoing	Department of Energy	
	Purchase and install transformers	Purchase and installation of transfomers		9	CGB/RERE C	1 year	Number of transformer purchased and installed	15	New	Department of Energy	

	Repair and maintenance of lights	Identify lights, repair and maintain		20	CGB	1 year	Frequency of procuring lighting equipment for repair and maintenance	4	Ongoing	Department of Energy	
	Inspect and maintain street lights	Inspect and maintain lights		8	CGB	1 year	Frequency of inspecting and maintaining of street lights	12	Ongoing	Department of Energy	
	Sensitize sub counties on the importance of maintaining functional lighting system	Identify sub counties and sensitize		4	CGB	1 year	Number of sub counties sensitized on the importance of maintaining functional lighting system	2	New	Department of Energy	

ICT

	Programme: Public Sector Information and Communication Technology Management										
ICT Management	Operationalization of information portal	Tendering and award of the system	-	3M	CGB	1 year	Information portal	1	New	ICT	-
	Installation of M&E visual dashboard	Tendering, award and installation	-	9M	CGB	1 year	No. of M&E visual dashboard	3	Ongoing	ICT	-
	Upgrading of server room	Tendering, award and installation	-	5M	CGB	1 year	Server room upgraded	1	Ongoing	ICT	-
	Establishment of County data centre	Tendering, award and installation	-	20M	CGB	2 years	% of completion of the data centre	50%	New	ICT	-
	ICT hub	Tendering, award and installation	-	50M	CGB	3 years	% of completion of the ICT hub	40%	New	ICT	-
	Installation of WAN in sub county offices	Tendering, award and installation	-	18M	CGB	1 year	% of sub county WAN coverage	100%	Ongoing	ICT	-

HOUSING

	Programme Name (As per the Programme Based Budget): General Administration and Planning										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
	Renovation and refurbishment of county residential houses in Kanduyi,	Major renovations and refurbishment	Removal of asbestos roofing material	10,000,000	CGB	2032/24	Number of residential houses renovated	25	New	Department of Housing	
	Security fencing of county residential estates	Concrete posts, chain link ans gate	Use of conrete and steel bars	6,000,000	CGB	2023/24	Number of estates fenced	5	New	Department of Housing	
	Construction of pathways in esates,electricity connection,water connection and landscaping	Unblocking of estate sewer line, water connection, electricity connection and opening of pathway	N/A	20,000,000	CGB	2023-24	Number of houses connected to electricity and water	20	New	Department of housing	

	Construction of Governors and deputy governors residential house	Construction	N/A	85,000,000	CGB	2023/24	Number of residents constructed	2	New	Department of Housing	
	Construction of county residential houses	Construction	N/A	50,000,000	CGB	2023/24	Number of county residential houses constructed	16	New	Department of Housing	
	Construction of social houses	Construction	N/A	90,000,000	CGB	2023/24	Number of social houses constructed	90	New	Department of Housing	
	Construction of affordable housing scheme	Construction	N/A	250,000,000	CGB	2023/24	Number of affordable houses constructed	4	New	Department of Housing	
	Slum upgrading	Upgrading	N/A	50,000,000	CGB	2023/24	Number of slums upgraded	3	New	Department of Housing	
	Mortgage schemes for government employees	Mortgage loans	N/A	500,000,000	CGB	2023/24	Amount of money awarded for mortgage loans	500	New	Department of Housing	

GENERAL ECONOMICS AND COMMERCIAL AFFAIRS
TRADE

	Programme Name (As per the Programme Based Budget): General Administration and Planning										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
Planning and Support Services	Development of Annual Development Plan	Preparation of drafts by technical staff, Public participation on draft, submitting to executive and county assembly for approval		0.56	CGB	1 year	Number of Annual Development plans developed	1	Ongoing	Department of Trade	
	Development of MTEF Reports	Preparation of drafts by technical staff, Public participation on draft, submitting to executive		0.56	CGB	1 year	Number of MTEF reports developed	1	Ongoing	Department of Trade	

	and county assembly for approval									
Preparation of Program Based Budget	Preparation of drafts by technical staff, Public participation on draft, submitting to executive and county assembly for approval		0.56	CGB	1 year	Number of PBB prepared	1	Ongoing	Department of Trade	
Preparation of Annual Work Plan	Preparation of drafts by technical staff, submitting to executive		0.36	CGB	1 year	Number of Annual Work plan prepared	1	Ongoing	Department of Trade	
Preparation of Annual Procurement Plan	Preparation of drafts by technical staff, submitting to executive		0.56	CGB	1 year	Number of Annual Procurement Plan prepared	1	Ongoing	Department of Trade	

	Preparation of Annual Progress Reports	Preparation of drafts by technical staff, submitting to executive		0.36	CGB	1 year	Number of Annual Progress Reports prepared	1	Ongoing	Department of Trade	
	Development of M&E reports	Preparation of drafts by technical staff		1	CGB	1 year	No. of M&E reports developed	1	Ongoing	Department of Trade	
Human Resource development and Management	Remuneration of Staff	Carry out Training needs assessment, apply to DHRAC, identify staff and train		24	CGB	1 year	% of staff remunerated	100	Ongoing	Department of Trade	
	Training of staff	Identify trainers, institution and skills gap		4	CGB	1 year	No. of staff trained	10	Ongoing	Department of Trade	
	Subscription of staff to professional bodies	Payment done to identified bodies		0.4	CGB	1 year	No. of staff subscribed to professional bodies	20	Ongoing	Department of Trade	
	Appraisal of staff	Fill appraisal forms ,		0.56	CGB	1 year	Number of staff appraisal	1	Ongoing	Department of Trade	

		appraise staff					exercise undertaken				
Administrative Services	Provision of modern working tools, adequate space and safety to staff	Provide adequate space and purchase modern working tools		0.675	CGB	1 year	Proportion of modern working tools, adequate space and ensure safety provided	15	New	Department of Trade	
PROGRAMME: Trade and Enterprise Development											
Fair Trade Practices and Consumer protection	Calibration of working standards and Inspector's testing equipment	Calibration of weights in Nairobi		0.6	CGB	1 year	Number of working standards and Inspector's testing equipment calibrated	87	Ongoing	Department of Trade	
	Verification and stamping of Weighing and Measuring equipme	Verifying and stamping weights by visiting markets centres		2.5	CGB	1 year	Number of weighing and measuring equipment verified and stamped	2,000	Ongoing	Department of Trade	

	nt										
	Sensitization of traders on fair trade practices and consumer protection	Identifying traders and consumers for sensitization, facilitators, venue		2.5	CGB	1 year	Number of traders sensitized on fair trade practices and consumer protection	600	Ongoing	Department of Trade	
	Investigation on complaints from consumer protection	Prosecuting of offenders		1.6	CGB	1 year	Number of Investigations arising from complaints from consumer protection	4	Ongoing	Department of Trade	
Promotion of MSMEs	Disburse Ward Trade Loan to MSMEs	Call for application Vetting Appraisal Disbursement		-	CGB	1 year	Amount disbursed in form of County Trade Loan to MSMEs	100,000,000	On going	Department of Trade	
							Number of MSMEs benefited on	3,000	Ongoing	Department of Trade	

						County Trade Loan				
	Recovery of Trade loan	Transport and logistics to trace beneficiaries, loan follow up plan		-	CGB	1 year	Amount recovered and revolved	54,000,000	Ongoing	Department of Trade	
	Participate in Devolution conference	Appoint staff members and attend		2	CGB	1 year	Number of Devolution conferences participated in	1	Ongoing	Department of Trade	
	Linking MSMEs to potential partners	Identify MSMEs and linki to partners		1	CGB	1 year	Number of MSMEs linked to potential partners	50	New	Department of Trade	
	Attend Business exhibitions and Trade Fairs	Registration, pay for booth and attend the exhibitions and Trade fairs		3	CGB	1 year	Number of Business exhibitions and Trade Fair events attended	3	Ongoing	Department of Trade	
	Support Exhibitor	Identify exhibitors		1.2	CGB	1 year	Number of	15	Ongoing	Department of	

s	and facilitate them to exhibitions and trade shows					exhibitors supported			Trade	
Enforce policies on business loan	Enforce approved/passed policies		-	CGB	1 year	Percentage enforcement of policies and regulations on business loan	100	Ongoing	Department of Trade	
Purchase motor cycles	Identify the specifications, tender, award to supplier for delivery		1.5	CGB	1 year	Number of motor cycles procured	3	New	Department of Trade	
Carry out Impact Assessment on loan management and business operations	Impact assessment planning, writing report, video recording of evidence, instituting remedial measures plan		2	CGB	1 year	Number of impact assessments conducted on loan management and business operations	1	New	Department of Trade	

Programme Name: Market Infrastructure Development and Management											
Market Infrastructure development and Management	Development of market stalls	Designing of the stalls, prepare BQs, advertising, tendering and construction		47.3	CGB/Partners	1 year	Number of modern market stalls developed	110	Ongoing	Department of Trade	
	Upgrading of existing markets	Designing of the sheds, prepare BQs, advertising, tendering and construction		90	CGB/Partners	1 year	Number of existing Markets upgraded	3	Ongoing	Department of Trade	
	Development of Cold storage facilities	Designing of the cold storage facilities, prepare BQs, advertising, tendering and construction		27	CGB/Partners	1 year	Number of Cold storage infrastructures developed	3	New	Department of Trade	

	Constitution of Market Management and Development	Identify the markets, call for application, vote and appoint the voted members		0.4	CGB	1 year	Number of Market Management and Development Committees constituted	10	Ongoing	Department of Trade	
	Enforcement of market regulations	Enforce regulations passed		-	CGB	1 year	Percentage of market regulations enforced	100	Ongoing	Department of Trade	
	Boda boda sheds constructed	Designing of the sheds, prepare BQs, advertising, tendering and construction		6	CGB	1 year	Number of boda boda sheds constructed	12	Ongoing	Department of Trade	

INDUSTRY

	Programme Name (As per the Programme Based Budget): General Administration and Planning		

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Planning and Support Services	Development of Annual Development Plan	Preparation of drafts by technical staff, Public participation on draft, submitting to executive and county assembly for approval		0.3	CGB	1 year	Number of Annual Development plans developed	1	Ongoing	Department of Industry	
	Development of MTEF Reports	Preparation of drafts by technical staff, Public participation on draft, submitting to executive and county assembly for approval		0.3	CGB	1 year	Number of MTEF reports developed	1	Ongoing	Department of Industry	
	Preparation of Program Based Budget	Preparation of drafts by technical staff, Public participation on draft, submitting		0.3	CGB	1 year	Number of PBB prepared	1	Ongoing	Department of Industry	

		to executive and county assembly for approval									
	Preparation of Annual Work Plan	Preparation of drafts by technical staff, submitting to executive		0.2	CGB	1 year	Number of Annual Work plan prepared	1	Ongoing	Department of Industry	
	Preparation of Annual Procurement Plan	Preparation of drafts by technical staff, submitting to executive		0.3	CGB	1 year	Number of Annual Procurement Plan prepared	1	Ongoing	Department of Industry	
	Preparation of Annual Progress Reports	Preparation of drafts by technical staff, submitting to executive		0.2	CGB	1 year	Number of Annual Progress Reports prepared	1	Ongoing	Department of Industry	
	Development of M&E reports	Preparation of drafts by technical staff		0.8	CGB	1 year	No. of M&E reports developed	1	Ongoing	Department of Industry	
Human Resource development and Management	Remuneration of Staff	Carry out Training needs assessment, apply to DHRAC, identify staff and		1.9	CGB	1 year	% of staff remunerated	100	Ongoing	Department of Industry	

		train									
	Training of staff	Identify trainers, institution and skills gap		0.3	CGB	1 year	No. of staff trained	2	Ongoing	Department of Industry	
	Subscription of staff to professional bodies	Payment done to identified bodies		0.06	CGB	1 year	No. of staff subscribed to professional bodies	3	Ongoing	Department of Industry	
Administrative Services	Provision of modern working tools, adequate space and safety to staff	Provide adequate space and purchase modern working tools		0.6	CGB	1 year	Proportion of modern working tools, adequate space and ensure safety provided	15	Ongoing	Department of Industry	
Programme Name: Industrial Investment and Development											
Industrial Development and Management	Equipping and operationalization of Cottage Industries	Identifying site, construction, site, Advertisement for procuring equipment		17.5	CGB/NG	1 year	Number of cottage industries equipped and operationalized	7	New	Department of Industry	
	Sensitization of farmers on value addition	Identify stakeholders, identify		5	CGB	1 year	Number of farmers sensitization	600	New	Department of Industry	

		knowledge gaps, prepare manual for sensitization					fora on value addition held				
	Profiling and registering PBGs	Identify, profile and register PBGs		0.8	CGB	1 year	Number of PBGs profiled and registered	45	New	Department of Industry	
	Strengthen PBGs	Identify, and strengthen PBGs		1.2	CGB	1 year	Number of PBGs strengthened	45	New	Department of Industry	
	Completion of Industrial Park	Investor relations and engagement, office operation costs and operation costs for board of directors		25	CGB	1 year	Percentage completion of Industrial Park in Webuye	5	On going	Department of Industry	
	Map resource endowments and investment opportunities	Map resources and investment opportunities		0.8			Percentage of resource endowments and investment opportunities mapped	10	New	Department of Industry	

EDUCATION

Programme Name (As per the Programme Based Budget): Early Childhood Development											
Sub Programme	**Project name Location (Ward/Sub County/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Target**	**Status**	**Implementing Agency**	**Other stakeholders**
1. Child development infrastructure	Construction and completion of ECDE classrooms in 45 wards	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		114,000,000	NG CGB	2023/2024	Number of classrooms constructed	95	New	Department of education and Vocational Training	
	Construction and completion of three door toilet constructed	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		38,000,000	NG CGB	2023/2024	Number of three door toilets constructed	95	New	Department of education and Vocational Training	
	Establishment of ECD	Prepare requisition,		54,000,000	NG CGB	2023/2024	Number of ECD	9	New	Department of education	

centres	tender document, identify contractor, award, supervise and commissioning					centres established			and Vocational Training	
Provision of play equipment	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		9,000,000	NG CGB	2023/2024	Number of play equipment	98	New	Department of education and Vocational Training	
Construction and completion of model ECDE classrooms	Prepare requisition, tender document, identify contractor, award, supervise and commissioning		7m	NG CGB	2023/2024	Number of models ECD classrooms constructed	2	New	Department of education and Vocational Training	
Construction and completion	Prepare requisition, tender		7m	NG CGB	2023/2024	Number of childcare centres	2	New	Department of education and	

	of childcare centres	document, identify contractor, award, supervise and commissioning					constructed			Vocational Training	
	Establishment of ECD Special Needs Education centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioin			NG CGB	2023/2024	Number of SNE centres established	2	New	Department of education and Vocational Training	
2. Child Development Support	Purchase of hand washing facilities provided	Prepare requisition, tender document, identify contractor, award			NG CGB	2023/2024	Number of hand washing facilities		New	Department of education and Vocational Training	
Programme 2: Training and Skills Development											
1. VTC infrastructure Development	VTC workshop constructed and equipped	Prepare requisition, tender document, identify contractor, award,			NG CGB	2023/2024	Number of workshops constructed and equipped		New	Department of education and Vocational Training	

		supervise and commissioning									
	Construction and completion of boarding facilities	Prepare requisition, tender document, identify contractor, award, supervise and commissioning			NG CGB	2023/2024	Construction and completion of boarding facilities		New	Department of education and Vocational Training	
	Construction and completion of administration blocks	Prepare requisition, tender document, identify contractor, award, supervise and commissioning			NG CGB	2023/2024			New	Department of education and Vocational Training	
	Construction and equipping of Centres of Excellence	Prepare requisition, tender document, identify contractor, award, supervise			NG CGB	2023/2024			New	Department of education and Vocational Training	

		and commissioning									
	Renovation workshops	Prepare requisition, tender document, identify contractor, award, supervise and commissioning			NG CGB	2023/2024			New	Department of education and Vocational Training	
	Construction and completion of homecraft centres	Prepare requisition, tender document, identify contractor, award, supervise and commissioning			NG CGB	2023/2024			New	Department of education and Vocational Training	
2. Curriculum Implementation	Teaching and learning aids	Prepare requisition, tender document, identify contractor			NG CGB	2023/2024			New	Department of education and Vocational Training	
	Purchase of learning materials	Prepare requisition, tender			NG CGB	2023/2024			New	Department of education and	

		document, identify suppier, award, supervise and commissioning								Vocational Training	
	Provision of ICT / computers to VTCs	Prepare requisition, tender document, identify contractor, award, supervise and supply			NG CGB	2023/2024			New	Department of education and Vocational Training	
	Provision of digital literacy	Prepare requisition, tender document, identify contractor, award, supply			NG CGB	2023/2024			New	Department of education and Vocational Training	

PUBLIC ADMINISTRATION

Sub Programme	**Project name Location (Ward/Sub County/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
	Programme Name: Service delivery and organizational transformation										

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Infrastructural development	Construction of office block (County HQ)	Preparation of BQ, tendering, award and construction	-	200M	CGB	3 years	No. of office blocks constructed	40% completion	New	Public administration	-
	Construction of ward administration offices	Preparation of BQ, tendering, award and construction	-	60M	CGB	1 year	No. of offices constructed	6 offices	New	Public administration	-
	Construction of sub county administration offices	Preparation of BQ, tendering, award and construction	-	15M	CGB	1 year	No. of offices constructed	1 office	New	Public administration	-
	Construction of huduma/ information centre	Preparation of BQ, tendering, award and construction	-	22.5M	CGB	1 year	No. of information centres constructed	1	New	Public administration	-
	Construction of official residence for H.E. the Governor and the deputy Governor	Preparation of BQ, tendering, award and construction	-	70M	CGB	1 year	No. of official residences constructed	2	New	Public administration	-
	Procurement of plots for	Procurement of plots	-	33M	CGB	1 year	No. of plots procured	33	New	Public administrati	-

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	construction of ward administration offices									on	
	Programme: Public Participation, Civic Education and Outreach services										
Public participation	Public participation	Public participation engagements at ward level	-	18M	CGB	1 year	No. of engagement	90	-	Public administration	-
Civic education	Civic education	Civic education engagements at ward level	-	18M	CGB	1 year	No. of engagement	90	-	Public administration	-
Outreach services	Commemoration of national events	National events commemorated	-	15m	CGB	1 year	No. of national events commemorated	3	-	Public administration	-
	Programme: Human Resource Management and Development										
Human resource management	Human resource system upgraded	Tendring and award	-	5M	CGB	1 year	HR system upgraded	1	New	Public administration	-
	Training of employees	Needs assessment and training	-	5M	CGB	1 year	% of employees trained	100%	New	Human resource	-
	Promotion of	Performance	-	-	CGB	1	% of	100%	New	Human	-

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	employees	evaluation and promotion				year	employees who merit promoted			resource	
Records management and development	Upgrade of the records management system	Tendring and award	-	5M	CGB	1 year	Records management system upgraded	1	Ongoing	Records	-
	Programme: Governance and Public Relations										
Ethics and Integrity	Trainings on ethics and integrity	Needs assessment and training	-	4M	CGB	1 year	No. of trainings	4	New	Governor's office	-
	Sensitization fora on ethics and integrity	Needs assessment and training	-	4M	CGB	1 year	No. of fora held	41	New	Governor's office	-
	Operationalization of County anti-corruption unit	Establishment of office and staffing	-	5M	CGB	1 year	Operational unit	1	New	Governor's office	-
	Filling of wealth declaration forms	Issuing and filling	-	1M	CGB	1 year	% of employees	100%	New	Governor's office	-
Governance	Conduct quality assurance audit	Field visit and report writing	-	1M	CGB	1 year	No. of audits conducted	4	New	Governor's office	-
	Intergovernme	Meetings	-	2M	CGB	1	No. of	2	New	Governor's	-

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	ntal meetings					year	meetings held			office	
	Inter-sectoral forums	Meetings	-	2M	CGB	1 year	No. of meetings held	4	New	Governor's office	-
Conflict management and peace building	Operationalization of County Conflict management and peace building unit	Establishment of office and staffing	-	3M	CGB	1 year	Operational unit	1	New	Governor's office	-
	Peace initiatives in volatile regions	Meetings	-	3M	CGB	1 year	No. of meetings held	4	New	Governor's office	-
	Programme: General Administration, Planning and Support Services										
General administration services	Operationalization of legislative calendar	Legislative calendar	-	1M	CGB	1 year	Legislative calendar	1	New	Public administration	-
	Operationalization of transport and mechanical yard	Procurement of land, establishment of management unit	-	10M	CGB	1 year	Transport and mechanical yard	1	New	Public administration	-
	Procurement of buses and vans	Tendering, award	-	20M	CGB	1 year	No. of buses and vans	3	New	Public administration	-

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Revision of citizen service delivery charter	Formation of committee and revision	-	2M	CGB	1 year	Citizen service delivery charter revised	1	New	Public administration	-
	Formulation of strategic plan	Formation of taskforce, preparation and validation	-	2M	CGB	1 year	Strategic plan	1	New	Public administration	-
	Provision of security and cleaning services	Tendering and award	-	70M	CGB	1 year	% of offices guarded and cleaned	100%	New	Public administration	-
	Result based management (Performance contracting)	Formation of taskforce and commencement of exercise	-	5M	CGB	1 year	% of performance contract signed	100%	New	Public administration	-
	Conduct employee satisfaction surveys	Formation of taskforce and commencement of exercise	-	4M	CGB	1 year	No. of surveys conducted	1	New	Public administration	-
	Conduct customer satisfaction	Formation of taskforce and	-	4M	CGB	1 year	No. of surveys conducted	1	New	Public administration	-

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	surveys	commencement of exercise									
	Formulation of policies, bills and regulations	Formation of taskforce and commencement of exercise	-	10M	CGB	1 year	No. of policies, bills and regulations formulated	5	New	Public administration	-

RECREATION, CULTURE AND SOCIAL PROTECTION

	Programme Name: Gender Equity and Social Protection										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
Social welfare and development	GBV referral centre	Construction, Equipping and Operationalization		30 M	Exchequer	2023-2024	Construction Equipping Operationalization		To commence	Dept of Gender	CBOs
	Programme Name: Cultural Development and Management										

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Culture and heritage promotion and preservation	Bitabicha, Bitosi And Bilongo	Acquisition and preservation of land	Maintain natural resources	3 M	Exchequer	2023-2024	Acquisition of Land Preservation		To commence	Dept of Culture	N/A
Culture and Creative Industry Development	Sang'alo Cultural Centre	Construction of the multi-purpose hall	Environment friendly material in construction	11M	Exchequer	2023-2024	Construction		Ongoing	Dept Of Culture	N/A
Programme Name: Sports and Talent Development											
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**

Sports facility development	Sub-County Stadia	Fencing and construction of pavillion	Environment friendly material in construction	20M	Exchequer	2023-2024	Fencing Completed Pavillion Race Track		To commence	Dept of Sports	N/A
	Phase 2 Of Chemoge High Altitude	Completion of the hostel and equipping it	Environment friendly material in construction	50M	Exchequer	2023-2025	Completed Hostel Equipping		Ongoing	Dept of sports	N/A

ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES

Programme Name; Water and Sanitation Development and Management											
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
Water supply services	Rehabilitation and augmentation of piped water schemes	Solarization of TW for matisi and Nabuyole	Solarisation and gravity schemes	800,000,000	Exchequer	2	No of piped water schemes rehabilitated and augmented	2	Ongoing	CGB,	LVNWWDA, KOICA, WKWP
	Construction of new piped water schemes Mt Elgon sub county	Treatment works construction, Water points, Pipeline construction and Wier constructions	Solarisation and gravity schemes	500,000,000	KOICA	2	No of new piped water schemes constructed		Ongoing	KOICA	LVNWWDA/NG
	Drilling of boreholes and equipping with solar/hybrid pumping system across all 45 wards	Drilling of new boreholes and equipping with solar/hybrid pumps.	Solarisation	15,000,000	Exchequer	1	No of boreholes drilled. No of boreholes installed with solar. No of boreholes installed with hybrid systems	3	Ongoing	CGB	WKWP/ LVNWWDA

Programme Name; Water and Sanitation Development and Management											
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
	Rehabilitation and upgrading of high yielding springs to solar/hybrid systems across all 45 wards	Rehabilitation of high yielding boreholes, installation of solar/ hybrid power systems	Solarisation	290,000,000	Exchequer	5	No of springs rehabilitated. No of springs upgraded to solar/hybrid systems	58	Ongoing	CGB	WKWP/ NG/ LVNWWDA
	Protection of new water springs across all 45 wards	Planting of indigenous plants , rehabilitation of springs	-	22,500,000	Exchequer	5	No of water springs constructed and protected	90	Ongoing	CGB	WKWP/ LVNWWDA
	Construction of roof catchment and storage facilities across all 45 wards	Installing rain water catchment equipment in public schools, health facilities and construction of water tanks	Reducing surface run offs	97,500,000	Exchequer	5	No of roof catchment furniture installed. No of storage tanks constructed and installed	45	New	CGB	WKWP

Programme Name; Water and Sanitation Development and Management											
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
	Procurement and installation of consumer/ zonal meters Matisi water supply and Webuye/ Nabuyole water suppli	Purchase of zonal meters and installation	Reduce NRW and water wastages	28,000,000	Exchequer	1	No of zonal meters procured and installed	500	New	CGB	WKWP
Water quality and pollution control	Water quality laboratory developed and equipped at county head quarters	Construction of water quality laboratory, equipping of laboratory	Early warning systems for water borne diseases	10,000,000	Exchequer	1	Water laboratory constructed. Water laboratory equipped	1	New	CGB	NZOWASCO
	Procurement of Water bowser Kanduyi/ Webuye subcounty	Procurement of 2 water bowsers	Pro poor initiative	10,000,000	Exchequer	2	No of water bowser procured	2	New	CGB	NZOWASCO
Water resource management					Exchequer						

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Forest conservation and management	Tree seedlings planted and nurtured across all 45 wards	Procurement of indigenous and fruit seedlings	Afforestation/Reforestation.	775,000,000	Exchequer	5	No of tree seedlings procured No of tree seedlings planted and nurtured	31,000,000	New	CGB	NG/KFS/ KWS/
	Purchase and installation of natural resources database/ICT tools for mapping at county head quarters	Mapping equipment procured, creation of county natural resource database,	-	5,000,000	Exchequer	1	No of data bases procured. No of mapping equipment procured		New	CGB	Survey office

Programme Name; Water and Sanitation Development and Management												
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**		**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
	Purchase and deployment of early warning systems across all wards	Procurement of early warning systems and installation in all 45 wards	Disaster Reduction, preparedness	135,000,000		Exchequer	5	No of early warning systems procured and deployed	45	New	CGB	Metrology Department
	Establishment of arboreta and public parks in Bungoma	Purchase of land in urban areas. Development of arboreta/green park	Carbon sinking/ afforestation	15,000,000		Exchequer	3	2 green parks developed	2 Urban centres	New	CGB	Exchequer

Programme Name; Water and Sanitation Development and Management											
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
Programme: Tourist product development promotion and marketing											
County tourism marketing and promotions	County 4*4 challenge Mt Elgon	Tree planting, 4*4 Eco challenge, Exhibitions/ Trade fairs, excursions, community sensitizations/ Promotion of nature based enterprises	Reforestation/ Afforestation	5,000,000	Exchequer	1	Tree seedlings planted, No of nature based enterprises promoted, No of 4*4 eco-challenge	1	New	CGB	4*4 eco-explores/KFS/KWS

Programme Name; Water and Sanitation Development and Management												
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**		**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
	Tourists site signage and identification across all 45 wards	Installation of Signages across all tourist site giving the name, direction, brief description	-	5,000,000		Exchequer	1	No of tourist site identified and installed with signage	10	New	CGB	
	County tourism/ cultural/expo annual event across all sub counties	Exhibitions & Trade fairs, Street carnival, marathon,	Reforestation/ Afforestation	10,000,000		Exchequer	1	No of annual tourist cultural event held	1	New	CGB	

Programme Name; Water and Sanitation Development and Management												
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**		**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
		bicycle race, Community cultural gala/ exhibitions and concerts, tree planting										
	Miss tourism beauty pageant	Ward level auditions, Academy/ workshop, County level finals,	Reforestation/ Afforestation	8,000,000		Exchequer	1	Ward level	1	New	CGB	

Programme Name; Water and Sanitation Development and Management												
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**		**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
		National level finals, tree planting										
Tourism product identification and development	Purchase of strategic tourist site land across all 45 wards	Identify, survey and buy land that has strategic tourist value	-	10,000,000		Exchequer	1	No of acers of land purchased	2	New	CGB	
	County tourists sites mapping and digitization	Profiling tourist sites, documenting	-	5,000,000		Exchequer	1	Tourist map and guide book developed, County tourism website/	1	New	CGB	

Programme Name; Water and Sanitation Development and Management												
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**		**Implementing Agency**	**Other stakeholders**
		stakeholders forum, field excursions, development of county geo database and county tourism website, tourist maps/ guide books					database developed,					

Programme Name; Water and Sanitation Development and Management												
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**		**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
	Completion of Kaberwa entry gate and sentry point –Nature trails/ campsite and view points	After phase1 gate completion, the nature trail, campsite and chesamo view point will be developed in an eco friendly way	-	17,000,000		Exchequer	1	KM nature trail developed, view point constructed, campsite developed	1	Ongoing	CGB	
Programme: Climate Change Coordination and Management												

Programme Name; Water and Sanitation Development and Management												
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**		**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
Climate Change Action Planning	Participatory Ward Climate Change Risk Assessment across all 45 wards	Public sensitization and risk assessment fact finding	-	12,000,000		Grants	1	County participatory ward climate change risk assessment report	45	Ongoing	CGB	FlloCa
	Purchase of motor vehicle county head quarters	Procurement of 4*4 land cruiser for field activities	-	7,000,000		Exchequer	1	One Land cruiser purchased	1	New	CGB	FlloCa
	Formulation of county climate change action plans	County Climate change action	-	10,000,000		Exchequer	1	CCCAP/ CCAP developed and approved	2	New	CGB	FlloCa

Programme Name; Water and Sanitation Development and Management												
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**		**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
		plan/ County climate adaptation plan formulation process										
Programme: Protection and conservation of the environment												
Waste management and pollution control	Procurement of land for dumpsites across all sub counties	Siting strategic land (>3 acres) in 9 sub counties	Circular economy waste separation, reuse, recycle	15,000,000		Exchequer	5	No of dumpsite land procured	15 acers	New	CGB	NEMA
	Development of county dumpsites	Construction of	-	17,000,000		Exchequer	5	No of KM wall constructe	1	3 acres unde	CGB	NEMA

Programme Name; Water and Sanitation Development and Management												
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**		**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Other stakeholders**
		sentry point, perimeter wall and sanitation facility						d, No of sentry point constructed, No of sanitation facility done		r development at Muanda		
	Fabrication and installation of 3 in 1 litter bins	Procurement, fabrication and installation	Circular economy/RRR	1,000,000		Exchequer	1	No of 3 in 1 litter bins fabricated and installed	20	New	CGB	
	Opening and cleaning of drainages and culverts for Storm water		Flood and storm water management	15,000,000		Exchequer	1		11 towns	New	CGB	CEC

ANNEX 2: PROJECTS FOR FY 2023/24
AGRICULTURE, URBAN AND RURAL DEVELOPMENT
AGRICULTURE

Project Name and Location (Ward/Sub county/ county wide)	Estimated Cost(M)
Construction/extension of Office buildings at Kilimo HQ and Kanduyi sub-county Fisheries Office block	35
Renovation of Office Buildings at HQ and Sub-county ALFIC offices	18
Establishment of an agricultural e-extension system	12
Construction and equipping of an agricultural Information and Resource Centre	10
Establishment of Model demonstration farms/plots each village unit	14
Procurement and distribution of Certified basal and top-dressing fertilizer for FISP	378
Procurement and distribution of Certified maize seed for FISP	150
Procurement and distribution of Certified Irish potato seed multiplication sites established	4
Procurement and distribution of Certified Avocado seedlings	27
Establishment of Tea nurseries	7
Procurement and distribution of Assorted Chemicals for crop protection to sub counties	50
Procurement of Lime for soil treatment at subsidized costs	50
Upgrading of Mobile Soil Labs	7
Procurement and distribution of post-harvest handling equipment for demos to Wards	9
Operationalization of Musese and Chesikaki Coffee milling plants	12.5
Rehabilitation of coffee factories	16
Establishment of Cassava processing facilities	10
Establishment of Coffee factories	15
Establishment of a Maize milling plant	0
Tea processing plants established	150
Establishment of Banana processing facility	0
Establishment of Potato and sweet potato processing facility	0
Establishment of Oil processing facility	9
Horticulture Cold storage facilities established in the county	10
Agro-based MSMEs supported with equipment	6
Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	0
Incubation centers established	2
Youth Agri-preneurs supported with small equipment for start-ups	5
A Subsidized Agricultural Insurance Scheme established	50
ASDSP II	14.4
NARIGP	150
Major irrigation projects implemented (Funded by partners- county to undertake feasibility)	45

DRAFT

Project Name and Location (Ward/Sub county/ county wide)	Estimated Cost(M)
Small dams established/rehabilitated across the county	20
Farmer groups supported with water harvesting and Irrigation Kits	25
Dairy cattle breeding stock procured and distributed across the county	45
Chicken birds breeding stock procured and distributed	50
Modern beehives procured and distributed	5
Honey centrifuge procured and distributed	3.6
Milk processing plant completed and operationalized	190
Poultry processing plant operationalized	12
Honey processing plant established and operationalized	4
Existing feed mills operationalized	2
Installed milk cooler operationalized	2.6
Milk coolers installed and operationalized	36.49
Milk dispensers procured and distributed	3.29
Livestock sale yards established at strategic business locations across the county	16
Procurement of Vaccines	25
Installation of solar system in 9 sub counties	4
Cattle dips rehabilitated	5
Crush pens constructed	2
Crush pens rehabilitation	1.5
Construction of cold rooms in slaughterhouses	3
Veterinary waste disposal chambers/incinerators established	1
Animals inseminated through the subsidized AI services	13.5
AI and animal breeding centers established in the county especially at Mabanga ATC and Sang'alo Institute	0
Nitrogen Plant established	0
Veterinary diagnostic laboratory established	0
Construction of cold rooms	3
Rehabilitation of slaughterhouses	
Pig slaughter facilities established in the county	0
Leather tannery established in the county	0
KelCop	62.9
Fingerlings procured and distributed across the county	15
Fish feeds procured and distributed	46.2
Pond liners procured and distributed	9
Fish cold storage facilities established	5
Smoking Kiln facility procured and installed	1
Existing feed mills operationalized	1.5
Modern aqua-business market facilities established at strategic urban areas e.g Bungoma Town, Kimilili, Chwele, Kamukuywa and Webuye amongst others	20
Renovation of buildings at the ATC to provide for training halls	12

Project Name and Location (Ward/Sub county/ county wide)	Estimated Cost(M)
Student hostels with capacity 300 constructed at the ATC	0
Lecture Class rooms constructed at the ATC	0
Procurement and Installation of Solar Water Pumps and Solar lights at the ATC	10
Sports facilities established at the ATC	7
Procurement of inputs for agricultural enterprise development (apiaries, dairy, piggery, poultry, vegetables, maize, banana, coffee, tree nursery) at the ATC	18
Farm and school structures at the ATC renovated for effective service delivery	12
Grain Driers procured	12.5
A machinery shed for AMC established	3.5
Tractors and implements acquired to enhance adoption of mechanization services	16.8
Access road to the Chwele Fish Farm upgraded	5
Catering facility constructed at Chwele Fish Farm	6
Establishment of a fish feed mill at CFF	9
Establishment of a Recirculating aquaculture system at CFF	3
Establishment of a biofloc system at CFF	1
Desilitation of Ponds and Flood control at CFF	3
Procurement of fish feeds at CFF	3
Procurement of Fish breeding stock at CFF	2
Training hall constructed at Chwele Fish Farm	4
Cooperative enterprise development fund established to offer affordable credit to vibrant societies	50
Infrastructural Support to Cooperatives Societies	50

LANDS

Lands Sector	Amount (Kshs.)
Land for land bank	50,000,000
Processing of tittle deeds	3,000,000
Digitalization of land services	2,000,000
Preparation of physical and land use plans	10,000,000
Review of physical and land use plans	10,000,000
Preparation of valuation rolls	6,000,000
Acquisition of land for go-downs	50,000,000
Acquisition of land construction of Kapsokwony Fire Station	5,000,000
Acquisition of land for lorry park along Webuye-Malaba highway	143,000,000
Acquisition of land for recreation park	3,000,000
Acquisition of land for industrial park	150,000,000
Acquisition of land for Housing development	50,000,000
Acquisition of land for Webuye, Chwele and Kimilili dumpsite	6,500,000
Acquisition of Geodetic tracker vehicles purchased	10,000,000
Renovation of Survey office	3,000,000

ENERGY, INFRASTRUCTURE AND ICT
HOUSING

Renovation and refurbishment of county residential houses in Kanduyi,	10,000,000
Security fencing of county residential estates	6,000,000
Construction of pathways in esates, electricity connection, water connection and landscaping	20,000,000
Construction of Governors and deputy governors residential house	85,000,000
Construction of county residential houses	50,000,000
Construction of social houses	90,000,000
Construction of affordable housing scheme	250,000,000
Slum upgrading	50,000,000
Mortgage schemes for government employees	500,000,000

GENERAL ECONOMICS AND COMMERCIAL AFFAIRS
TRADE

Construction of Modern Market Stalls	47,300,000
Construction of modern market sheds	90,000,000
Construction of cold storage infrastructures	27,000,000
Energy Sector	
Supply and Installation of Solar Street lights	50,000,000
Supply and Installation of High Flood Mast lights	20,000,000
Supply and Installation of grid energy street lights	20,000,000
Purchase, Supply and Installation of Transformers	9,000,000
Industry Sector	
Equipping and operationalization of cottage industries	17,500,000
Establishment of Industrial Park	25,000,000
Total	**305,800,000**

RECREATION, CULTURE AND SOCIAL PROTECTION

Sector	Amount (Kshs.)
Gender and Culture	44,000,000
Youth and Sports	70,000,000
Total	**114,000,000**

ANNEX 3: PROJECT CONCEPT NOTE

AGRICUTURE, URBAN AND RURAL DEVELOPMENT

AGRICULTURE

1.Project Name: Establishment of Poultry Processing Plant	**Location: Chwele**
Objective: To enhance value addition and processing in the poultry value chain	
Outcome: Enhanced incomes and livelihoods amongst poultry farmers and other value chain actors.	
Description of key activities: Feasibility and Pre-investment study for the establishment of the poultry slaughter house, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the slaughter facility, Procurement of Works for construction and equipping of the slaughter facility, Leasing of the facility under PPP arrangement for operationalization, Continued promotion of poultry production amongst farmers,	
Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, Slaughter house buildings, lagoons and related facilities constructed; Slaughter Equipment installed, Facility leased under PPP arrangement.	
Performance Indicators: Number of feasibility and pre-investment studies undertaken, number of policies, bills and guidelines formulated and approved, Number of slaughter facilities constructed and fully equipped, number of facilities leased and fully operationalized	
Timeframe: 1 year	
Estimated Cost (Ksh): 60,000,000	
Source(s) of funds: County Government of Bungoma/Development Partners	
Implementing agency(s): County Government of Bungoma Department of Livestock	
1.Project Name: Establishment of a Milk Processing Plant	**Location: Webuye**
Objective: To enhance value addition and processing in the dairy value chain	
Outcome: Enhanced incomes and livelihoods amongst dairy farmers and other value chain actors.	
Description of key activities: Feasibility and Pre-investment study for the establishment of the Milk Processing Plant, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the facility, Procurement of Works for construction and equipping of the facility, Leasing of the facility under PPP arrangement for operationalization, Continued promotion of milk production amongst farmers,	
Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, Milk Processing Plant buildings, lagoons and related facilities constructed; Equipment installed, Facility leased under PPP arrangement.	
Performance Indicators: Number of feasibility and pre-investment study reports availed, number of policies, bills and guidelines formulated and approved, Number of Milk Processing Plant facilities constructed and fully equipped, number of facilities leased and fully operationalized	
Timeframe: 3 years	
Estimated Cost (Ksh): 300,000,000	

Source(s) of funds: County Government of Bungoma/Development Partners	
Implementing agency(s): County Government of Bungoma Department of Livestock	
1. Project Name: Establishment of a Cooperative Enterprise Development Support Fund	**Domiciled: Department of Cooperatives**
Objective: To enhance growth of the cooperative movement in the County.	
Outcome: Enhanced incomes and livelihoods amongst cooperative members in the County	
Description of key activities: Feasibility study for the establishment of the Fund, Provision of relevant policy, legal and regulatory framework for establishment of the fund, Budgetary allocation of funds for operationalization of the Fund, Sensitization of Cooperative Societies on the Fund	
Key Outputs: Feasibility study undertaken; Budgetary allocation provided for the Fund operationalization, Policy and Legal Framework provided, Cooperative Societies sensitized about the Fund	
Performance Indicators: Number of feasibility study reports availed, number of policies, bills and guidelines formulated and approved, Number of Funds operationalized, Number of sensitization for a held	
Timeframe: 2 years	
Estimated Cost (Ksh): 100,000,000	
Source(s) of funds: County Government of Bungoma/Development Partners	
Implementing agency(s): County Government of Bungoma Department of Cooperatives	
1.Project Name: Farm Input Support Program	**Domicile: ALFIC**
Objective: To enhance production and productivity in the sector	
Outcome: Enhanced incomes and livelihoods amongst farmers and other value chain actors in the County	
Description of key activities: Feasibility study and Baseline Setting, Provision of relevant policy and legal framework for the program, Budgetary allocation of funds, Recruitment of program beneficiaries, Procurement and distribution of farm inputs to farmers across the county, continuous program M&E	
Key Outputs: Feasibility study undertaken, relevant policy and legal framework provided, Budgetary allocation of funds provided, Recruitment of program beneficiaries undertaken, Procurement and distribution of farm inputs to farmers across the county undertaken, continuous program M&E	
Performance Indicators: Number of Feasibility studies undertaken, number of policies, bills and guidelines formulated and approved, Number of beneficiaries recruited and benefited from the program, Quantity of farm inputs procuredt and distributed to farmers, number of M&E activities undertaken	
Timeframe: 1 years	
Estimated Cost (Ksh): 500,000,000	
Source(s) of funds: County Government of Bungoma/Development Partners	
Implementing agency(s): County Government of Bungoma Department of Livestock	
1.Project Name: Establishment of a Coffee Milling Plant	**Location: Musese and Chesikaki**
Objective: To enhance value addition and processing in the coffee value chain	
Outcome: Enhanced incomes and livelihoods amongst coffee farmers and other value chain actors	

in the County	
Description of key activities: Feasibility and Pre-investment study for the establishment of the coffee milling Plant, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the facility, Procurement of Works for construction and equipping of the facility, Facilitating operationalization of the facility by the Cooperative Unions, Continued promotion of coffee production amongst farmers,	
Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, coffee milling plant buildings and related facilities constructed; equipment installed, Facility operationalized	
Performance Indicators: Number of feasibility and pre-investment studies undertaken, number of policies, bills and guidelines formulated and approved, Number of coffee milling plant facilities constructed and fully equipped, number of facilities fully operationalized	
Timeframe: 2 years	
Estimated Cost (Ksh): 50,000,000	
Source(s) of funds: Cooperative Unions/County Government of Bungoma/Development Partners	
Implementing agency(s): County Government of Bungoma Department of Cooperatives	
2.Project Name: Establishment of a Tea Processing Plant	**Location: Mt. Elgon**
Objective: To enhance value addition and processing in the Tea value chain	
Outcome: Enhanced incomes and livelihoods amongst tea farmers and other value chain actors in the County	
Description of key activities: Feasibility and Pre-investment study for the establishment of the Tea Processing Plant, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the facility, Procurement of Works for construction and equipping of the facility, Leasing of the facility under PPP arrangement for operationalization, Continued promotion of tea production amongst farmers	
Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, Tea Processing Plant buildings, lagoons and related facilities constructed; Equipment installed, Facility leased under PPP arrangement.	
Performance Indicators: Number of feasibility and pre-investment study reports availed, number of policies, bills and guidelines formulated and approved, Number of Milk Processing Plant facilities constructed and fully equipped, number of facilities leased and fully operationalized	
Timeframe: 3 years	
Estimated Cost (Ksh): 350,000,000	
Source(s) of funds: County Government of Bungoma/Development Partners	
Implementing agency(s): County Government of Bungoma Department of Livestock	
Project Name: Sio-Sango Irrigation Project and Upper Nzoia Irrigation Project	**Location: Bumula and Tongaren**
Objective: To enhance irrigation and agricultural productivity in the county by enhancing adaptation to climate change	

Outcome: Enhanced irrigation and agricultural productivity
Description of key activities: Feasibility and Pre-investment study for the establishment of the dams, Environmental Impact Assessment, Provision of relevant policy and legal framework for establishment of the facility, Mobilization for Funding by Development Partners
Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, irrigation infrastructure developed and commissioned for use
Performance Indicators: Number of feasibility and pre-investment studies undertaken, number of policies, bills and guidelines formulated and approved, Number of irrigation infrastructure developed
Timeframe: 5 years
Estimated Cost (Ksh): 32,000,000,000
Source(s) of funds: Development Partners/NG/County Government of Bungoma
Implementing agency(s): Development Partners/NG/County Government of Bungoma

LANDS

1. Project name	Acquisition of Land for land bank					
Project location	All Sub Counties					
Project Type/Category	Medium					
Implementing Organization	CGB, Lands					
Project purpose	The project will provide space for development projects					
Brief description of the project	The department is targeting to purchase 125 acre of land for development projects					
Project Status	On going					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
250, 000,000		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Economic and Social benefits	• Increase rate of development projects					
Sources of Funding	CGB					

2. Project name	Acquisition of land construction of Kapsokwony Fire Station
Project location	Kapsokwony

Project Type/Category	Small					
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for construction of a fire station to enhance faster response to fire accidents.					
Brief description of the project	The department is targeting to purchase 5 acre of land for development projects.					
Project Status	New					
Estimated project duration (Months)	12					
Estimated project cost (Kshs.):	Year	1				
5,000,000		5,000,000				
Economic and social benefits	• Improve infrastructure • Enhance faster response to fire accidents					
sources of Funding	CGB					

3. Project name	Acquisition of land for go-downs					
Project location	Kanduyi Sub-County					
Project Type/Category	Medium					
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for construction of go-downs which will provide a conducive business environment for traders. This will increase economic productivity.					
Brief description of the project	The department is targeting to purchase 20 acre of land for development projects.					
Project Status	New					
Estimated project duration (Months)	24					
Estimated project cost (Kshs.):	Year	1	2			
100,000,000		50,000,000	50,000,000			
Economic and social benefits	• Improve infrastructure • Increase revenue generated					
sources of Funding	CGB					

4. Project name	Acquisition of land for lorry park
Project location	Matisi,Bukembe,Kanduyi,Kimaeti
Project	Large

Type/Category						
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for construction of a lorry park which will provide a conducive parking environment for truck drivers. This will increase economic productivity.					
Brief description of the project	The department is targeting to purchase 250 acre of land for development projects.					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
800,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000
Economic and social benefits	• Increase employment • Improve infrastructure • Increase revenue generated					
sources of Funding	CGB					

5. Project name	Acquisition of land for recreation park					
Project location	All sub-county					
Project Type/Category	Medium					
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for construction of a recreation park.					
Brief description of the project	The department is targeting to purchase 15 acre of land for construction of recreation park					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost	Year	1	2	3	4	5

(Kshs.):						
15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Economic and social benefits	• Increase employment • Improve infrastructure • Increase revenue generated					
sources of Funding	CGB					

6. Project name	Acquisition of land for industrial park					
Project location	All sub-county					
Project Type/Category	Large					
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for construction of industrial park.					
Brief description of the project	The department is targeting to purchase 400 acre of land for construction of recreation park					
Project Status	New					
Estimated project duration (Months)	48					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
600,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	
Economic and social benefits	• Increase employment • Improve infrastructure • Increase revenue generated • Promote urban development					
sources of Funding	CGB					

7. Project name	Acquisition of land for Webuye,Chwele and Kimilili dumpsite
Project location	Webuye,Chwele and Kimilili
Project Type/Category	Medium
Implementing Organization	CGB, Land
Project purpose	The project will provide space for dumpsite.

Brief description of the project	The department is targeting to purchase 50 acres of land for dumpsite					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
600,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Economic and social benefits	• Improve infrastructure • Increase revenue generated • Promote urban development					
sources of Funding	CGB					

8. Project name	Acquisition of land for Housing development					
Project location	All sub-county					
Project Type/Category	Medium					
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for construction of housing units.					
Brief description of the project	The department is targeting to purchase 50 acres of land for construction of affordable housing.					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Economic and social benefits	• Improve infrastructure • Increase revenue generated • Promote urban development					
sources of Funding	CGB					

9. Project name	Acquisition of Geodetic tracker vehicles purchased					
Project location	Hq					
Project Type/Category	small					
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for construction of housing units.					
Brief description of the project	The department is targeting to purchase 1 Geodetic tracker vehicle					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
10,000,000	10,000,000					
Economic and social benefits	• Improve infrastructure • I					
sources of Funding	CGB					

10. Project name	Renovation of Survey office					
Project location	HQ					
Project Type/Category	small					
Implementing Organization	CGB, Land					
Project purpose	The project will provide space for conducive working environment for employees.					
Brief description of the project	The department is targeting to renovate survey office					
Project Status	New					
Estimated project duration (Months)	12					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
3,000,000	3,000,000					
Economic and social benefits	• Improve conducive working environment for employees •					
sources of Funding	CGB					

ENERGY, INFRASTRUCTURE AND ICT

ENERGY

11. Project name	**Supply and Installation of Solar Street lights**					
Project location	All Wards					
Project Type	Large					
Implementing Organization	CGB, Trade					
Project purpose	The project will increase business working hours and enhance security within the markets. It will increase economic productivity and development as they will offer security to the people, business and communities within the markets.					
Brief description of the project	The project entails supply and installation of 2150 solar street lights on markets across all Wards. This will ensure increased business working hours within the markets.					
Project Status	On going					
Estimated project duration (Months)	60					
Estimated project cost (Ksh):	Year	1	2	3	4	5
245,000,000		50,000,000	60,000,000	48,000,000	42,000,000	45,000,000
Economic and Social benefits	• Enhance security • Increase income generation • Reduce accidents					
Sources of Funding	County Government of Bungoma					

12. Project name	Supply and Installation of High Flood Mast lights
Project location	Major markets across the 9 Sub Counties
Project Type	Small
Implementing Organization	CGB, Trade
Project purpose	The project will increase business working hours and enhance security within the markets. It will increase economic productivity and development as they will offer security to the people, business and communities within the markets.
Brief description of the project	The project entails supply and installation of 90 High Flood mast lights across major markets within the 9 sub counties. This will ensure increased business working hours within the markets.
Project status	On going

Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
100,000,000		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Economic and Social benefits	• Enhance security • Increase income generation • Reduce accidents					
Sources of Funding	County Government of Bungoma					

13. Project name	Supply and Installation of grid energy street lights					
Project location	All Wards					
Project Type	Small					
Implementing Organization	CGB, Trade					
Project purpose	The project will increase business working hours and enhance security within the markets. It will increase economic productivity and development as they will offer security to the people, business and communities within the markets.					
Brief description of the project	The project entails supply and installation of 650 grid energy street lights at market centers, schools and health centers within the 45 Wards. This will ensure increased business working hours within the markets, and enhanced security within the social amenities.					
Project Status	On going					
Estimated project duration (Months)	36					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
56,000,000		20,000,000	16,000,000	20,000,000	-	-
Economic and Social Benefits	• Enhance security • Increase income generation • Reduce accidents					
Sources of Funding	County Government of Bungoma/NG/Partners					

14. Project name	Purchase, Supply and Installation of Transformers
Project location	All Wards
Project Type	Small

Implementing Organization	CGB, Trade					
Project purpose	The project will enhance security within the County. It will increase economic productivity and development as they will offer security to the people, business and communities within the County.					
Brief description of the project	The project entails purchase, supply and installation of 70 transformers in Rural areas within the 45 Wards. This will ensure enhanced security within the community.					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
42,000,000		9,000,000	6,000,000	9,000,000	9,000,000	9,000,000
Economic and Social Benefits	• Enhance security • Increase income generation • Reduce accidents					
Sources of Funding	County Government of Bungoma/NG/Partners					

HOUSING

15. Project name	Renovation and refurbishment of county residential houses in					
Project location	All sub county					
Project Type/Category	Small					
Implementing Organization	CGB, Land					
Project purpose	The project will provide decent houses for employees and promote economic growth					
Brief description of the project	The department is targeting to renovate 150 houses					
Project Status	Ongoing					
Estimated project duration (Months)	60					
Estimated	Year	1	2	3	4	5

project cost (Kshs.):						
65,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Economic and social benefits	• Improve conducive living environment for employees • Provide decent houses for employees • Promote economic growth • Increase revenue generated					
sources of Funding	CGB					

16. Project name	Security fencing of county residential estates					
Project location	All sub county					
Project Type/Category	Small					
Implementing Organization	CGB, Housing					
Project purpose	The project will provide enhance security around the estates					
Brief description of the project	The department is targeting to fence 5 county residential estates					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Economic and social benefits	• Improve conducive living environment for employees • Provide decent houses for employees • Ehhance security					
sources of Funding	CGB					

17. Project name	Construction of Governors and deputy governors residential house
Project location	Kanduyi
Project Type/Category	Medium
Implementing Organization	CGB, Housing
Project purpose	The project will provide decent housing for governor and deputy governor

Brief description of the project	The department is targeting to construct 2 county residential					
Project Status	Ongoing					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
85,000,000	45,000,000	40,000,000				
Economic and social benefits	• Provide decent housing for governor and deputy governor					
sources of Funding	CGB					

18. Project name	Construction of county residential houses					
Project location	Kanduyi					
Project Type/Category	Medium					
Implementing Organization	CGB, Housing					
Project purpose	The project will provide decent and affordable housing for employees					
Brief description of the project	The department is targeting to construct 80 county residential houses					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Economic and social benefits	• Provide decent housing for governor and deputy governor					
sources of Funding	CGB					

19. Project name	Construction of social houses					
Project location	All wards					
Project Type/Category	Mega					
Implementing Organization	CGB, Housing					
Project purpose	The project will provide decent and affordable housing for the vulnerable					
Brief description of the project	The department is targeting to construct 450 social houses					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
900,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000
Economic and social benefits	• Provide decent and affordable housing for the poor					
sources of Funding	CGB					

20. Project name	Construction of affordable housing scheme
Project location	All sub county
Project Type/Category	Mega
Implementing Organization	CGB, Housing
Project purpose	The project will provide decent and affordable housing for the community
Brief description of the project	The department is targeting to construct affordable housing scheme

Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Economic and social benefits	• Provide decent and affordable housing for the community					
sources of Funding	CGB					

21. Project name	Slum upgrading					
Project location	Kanduyi,Chwele,Kimilili,Webuye					
Project Type/Category	Medium					
Implementing Organization	CGB, Housing					
Project purpose	The upgrade slums by constructing modern social amenities					
Brief description of the project	The department is targeting to construct modern sanitation block,connection of water and electricity,construct sewer line, installation of security to upgrade slum areas					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Economic and social benefits	• Provide decent and affordable housing in slum areas • Improve infrastructure • Enhance security • Promote Economic growth •					

sources of Funding	CGB/KISIP

22. Project name	Mortgage schemes for government employees					
Project location	Kanduyi,Chwele,Kimilili,Webuye					
Project Type/Category	Medium					
Implementing Organization	CGB, Housing					
Project purpose	The project will provide decent and affordable housing for employees and promote economic growth.					
Brief description of the project	The department is targeting to offer mortgage loans to employees					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
2,500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000
Economic and social benefits	• Provide decent and affordable housing in slum areas • Promote Economic growth					
sources of Funding	CGB/partners					

GENERAL ECONOMICS AND COMMERCIAL AFFAIRS

TRADE

23. Project name	Construction of modern market stalls					
Project location	All Sub Counties					
Project Type/Category	Medium					
Implementing Organization	CGB, Trade					
Project purpose	The project will provide a conducive business environment for traders. This will increase economic productivity and development as a result of enhanced accessibility to the market by the community.					
Brief description of the project	The department is targeting to fabricate and install 550 modern market stalls.					
Project Status	On going					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
247, 500,000		47,300,000	48,400,000	49,500,000	50,600,000	51,700,000
Economic and Social benefits	• Increase employment • Promote producers • Increase production and sale of products for the market • Improve infrastructure • Increase revenue generated					
Sources of Funding	CGB/NG/Partners					

24. Project name	Construction of modern market sheds					
Project location	All Sub Counties					
Project Type/Category	Large					
Implementing Organization	CGB, Trade					
Project purpose	The project will provide a conducive business environment for traders. This will increase economic productivity and development as a result of enhanced accessibility to the market by the community.					
Brief description of the project	The department is targeting to construct 15 modern market shed across all sub counties.					
Project Status	On going					
Estimated project duration (Months)	60					
Estimated project	Year	1	2	3	4	5

cost (Kshs.):						
465,000,000		90,000,000	105,000,000	120,000,000	135,000,000	150,000,000
Economic and social benefits	• Increase employment • Promote producers • Increase production and sale of products for the market • Improve infrastructure • Increase revenue generated					
sources of Funding	County Government of Bungoma/NG/Partners					

25. Project name	Construction of Cold Storage infrastructure on major markets					
Project location	All Sub Counties					
Project Type/Category	Small					
Implementing Organization	CGB, Trade					
Project purpose	The project will provide a conducive business environment for traders. This will increase economic productivity and development as a result of enhanced storage facilities at the market.					
Brief description of the project	The department is targeting to construct 15 Cold Storage infrastructures across all sub counties.					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs.):	Year	1	2	3	4	5
165,000,000		27,000,000	30,000,000	33,000,000	36,000,000	39,000,000
Economic and social benefits	• Increase employment • Promote producers • Increase production and sale of products for the market • Improve infrastructure • Increase revenue generated					
Sources of Funding	County Government of Bungoma/NG/Partners					

INDUSTRY

26. Project name	Equipping and operationalization of cottage industries
Project location	All Sub Counties
Project Type	Small
Implementing	CGB, Trade

Organization						
Project purpose	The project will facilitate the emergence of competent first generation producers and transition of existing micro small and medium industries into growth oriented industries.					
Brief description of the project	The department is targeting to equip and operationalize 14 cottage industries in all the 9 sub counties. This will promote aid and foster growth of the micro small and medium industries. The department engaged ICDC team who visited some of the cottage industries and agreed to support 5 of them; Chepkube Banana processing plant, WamonoTomato Processing Plant, Lungai Animal Feed, and Bumula Animal Feed.					
Project Status	New					
Estimated project duration (Months)	60					
Estimated project cost (Kshs):	Year	1	2	3	4	5
62,500,000		17,500,000	12,500,000	12,500,000	12,500,000	7,500,000
Economic and Social benefits	• Promote growth of MSMIs • Create job opportunities • Promote Economic growth					
Sources of Funding	County Government of Bungoma/ICDC					

27. Project name	Establishment of Industrial Park
Project location	Webuye
Project Type	Mega
Implementing Organization	CGB, Trade
Project purpose	The project will promote regional development and industrialization, attract Foreign Direct investment to the economy, create opportunities for new industries, and service enterprises leading to generation of sustainable and decent employment opportunities, transfer of technology and provision of training opportunities in new trades.
Brief description of the project	The Webuye SEZ initiative will constitute the development of an integrated industrial park on 100 Acres plus on which due diligence by

<table>
<tr><td></td><td>the County Government of Bungoma is already on-going. Webuye SEZ will cover the following sectors:
a) An agro-industrial zone: This will be dedicated to supporting firms and other stakeholders engaged in agro processing and related activities. Key among the initial establishments for Bungoma County will be the milk processing plant. In an agro-industrial park scheme, the following essential conditions coexist:
A well-defined, centrally managed tract of land developed, subdivided and serviced dedicated to agro processing.
Companies engaged in agro processing and related activities, called tenants, are co-located within the park premises.
The park offers infrastructure, logistics and specialized facilities and services (e.g. cold chain facilities and laboratory and certification services) to its tenants.
The majority of park activities aim to promote agricultural value addition through processing and storage of food, feed and bio-fuel products.
b) Business Process Outsourcing (BPO): To provide outsourcing services such as back office support services in human resources, finance, accounting and procurement among others.
c) Business Service Park: Zone to facilitate provision of services to BPOs, call centres, management consulting advisory services and other associated services.
d) Industrial Park: A zone with integrated infrastructure to facilitate manufacturing and processing industries.
e) Information Communication Technology Park: A zone to facilitate ICT sector, its services and related activities.
f) Science and Technology Park: A zone to facilitate the science and technology sector.
g) Tourism and recreation Centre: A zone to facilitate tourism and recreation sector</td></tr>
<tr><td>Project status</td><td>Land Identified
Legal frameworks prepared and submitted to the County Assembly
Benchmarking exercise undertaken
Public Participation undertaken
Feasibility Study done</td></tr>
<tr><td>Estimated project duration (Months)</td><td>60</td></tr>
<tr><td>Estimated project cost (Kshs.): 300,000,000</td><td><table><tr><td>Year</td><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr><tr><td></td><td>25,000,000</td><td>100,000,000</td><td>100,000,000</td><td>50,000,000</td><td>25,000,000</td></tr></table></td></tr>
<tr><td>Economic and Social benefits</td><td>Increase employment opportunities
Promote urban development
Promote economies of scale</td></tr>
</table>

	• Promote infrastructural development • Promote exports of goods and services • Promote investment from domestic and foreign sources
Sources of Funding	County Government of Bungoma/Private Investors

RECREATION, CULTURE AND SOCIAL PROTECTION

PROJECT NAME	GBV referral centre			
PROJECT LOCATION	Kanduyi			
PROJECT TYPE	Construction and Service Provision			
IMPLEMENTING ORGANISATION	Department of Gender			
PROJECT PURPOSE	To provide a safe space for GBV survivors			
BRIEF DESCRIPTION	The project will be in conjunction with other agencies to provide a safe place for victims/survivors of gender based violence through medical and mental health care.			
PROJECT STATUS	To commence in the financial year 2023-2024			
ESTIMATED PROJECT DURATION	July 2023- June 2024			
ESTIMATED PROJECT COST	**FY**			
30,000,000	2034/24			
ECONOMIC AND SOCIAL BENEFIT	Protect the vulnerable in society			
SOURCE OF FUNDING	Exchequer releases from the National Treasury			

ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES

ZONE	PROJECT NAME	PROJECT LOCATION
TEREM GRAVITY SCHEME AREA ZONE 3B	**NEW LARGE PIPED SCHEMES DEVELOPMENT**	**1. CHEPYUK WARD** 2. **MARAKARU-TUUTI WARD** 3. **KABUCHAI**

ZONE	PROJECT NAME	PROJECT LOCATION
	1. Construction of Chepyuk-Kabuchai-Kibabii water in zone 3B Terem gravity area	(Kubura, Masaek, Emia (50%), Chwele (30%), Kabuchai (50%) Marakaru (90%), Tuuti (54%)- **R. Terem-KOICA-2.)**
SOSIO-LUGARI-TONGAREN SUB ZONE 4C	2. Construction of new Sosio-Kaboywo-Kamkuywa-Tongaren water project in zone 4C	**4. KABOYWO WARD** **5. KAMKUYWA WARD** **6. TONGAREN WARD** **7. MBAKALO WARD** **8. NDALU WARD** **9. MILIMA WARD** **10. NAITIRI KABUYEFWE** **11. SOYSAMBU-MITUA WARD** (Kongit, Chemoge, Kaptalelio, Kaboywo, Chesito, Kaptama, Kaborom, Nabikoto, Makhonge, Milima, Naitiri, Tabani, Kiminini, Tongaren, Ndalu, Mitua, Soysambu, Kituni, Misikhu, Marinda, Magemo/Masai, Mitukuyu, Misimo, Lutacho, Sitabicha 2, Makuselwa, Mbakalo, Kibisi, Sirakaru Kabuyefwe Sub locations
WEBUYE BUNGOMA WATER SUPPLY (ZONE 5)	Construction of Webuye-Bungoma Bulk water supply Zone 5	**Mukwa Kisawayi Bitobo Khasolo/W.Siboti Musakasa E. Siboti Kibuke Mayanja Myanga/Syombe Nakhwana Lwanja Ngoli Lunao North Myanga/Bumula W.Mateka/Mateka South Myanga/Mabusi Kimatuni Lumboka Muanda Khasoko Mungore Namatotoa Watoya East Mateka/Kabula S. Kanduyi Bungoma TownShip Khalaba Namasanda Ndengelwa Namirembe N. Sangalo Matisi Matulo Malaha Webuye Township Mihuu**
MALABA SUB CATCHMENT ZONE 1	**<u>EXISTING WATER SUPPLIES REHABILITATIONS AND AUGMENTATION</u>** Rehabilitation and augmentation of	**CHEPTAIS WARD** (Chebwek; Chepkube; Cheptais; Ngachi; Chebukuyi; Mayekwe; Wamono; and Machakha sub locations)

ZONE	PROJECT NAME	PROJECT LOCATION
	Chebwek Chepkube water supply at Zone 1	
MALABA SUB CATCHMENT ZONE 1	Rehabilitation and augmentation of Mayekwe water project at Zone 1	**CHEPTAIS WARD** (Mayekwe, Wamono sub locations)
CHESEKER RIVER GRAVITY SCHEME ZONE 2A	Rehabilitation and augmentation of Cheseker water supply in zone 2A	**CHESIKAKI WARD** (Sasuri,Toroso,Chemondi sub locations)
MALAKISI GRAVITY SCHEME AREA ZONE 2B	Rehabilitation and augmentation of Chesikaki-Sirisia-Bumula water supply in zone 2B	**CHESIKAKI WARD** **MALAKISI/S. KULISIRU WARD** **SIBOTI WARD** **NAMWELA WARD** (▪ Menu ▪ C. Namwela ▪ S. Namwela ▪ N. Kulisiru ▪ Butonge ▪ Tamulega ▪ Sitabachi ▪ Bukokholo ▪ Mwalie)
CHEPKUKUR RIVER GRAVITY SCHEME AREA ZONE 3A	Rehabilitation and augmentation of Emia-Changeywo-Korngotuny water supply in zone 3A	**CHEPYUK WARD** (Korngotuny, Chepkurkur, Kapkurongo, Chengeywo, and 50% Emia. -R. Chepkowo Sub locations
CHEPYUK KOPSIRO GRAVITY SCHEME AREA ZONE 3C	Rehabilitation and augmentation of Chepyuk Kaimugul Toywondet water supply in zone 3C	**KAPKATENY WARD** (Chepyuk, Kaimagul, Toywondet, Terem, Cheptonon. -R. Kimurio Sub locations)
MIDDLE KUYWA GRAVITY SCHEME AREA ZONE 3D	Rehabilitation and augmentation of Terem-Chwele-Nalondo (KOICA I) water supply in zone 3D	**MUKUYUNI WARD** **CHWELE KABUCHAYI WARD** **W. NALONDO WARD** **LUUYA BWAKE WARD** **BOKOLI WARD** **TUUTI-MARAKARU**
MATISI GRAVITY SCHEME AREA ZONE 3E	Rehabilitation and augmentation of Matisi gravity scheme (Matisi water supply) converted from matisi pumping scheme water supply. In zone 3E	**WEST SANGALO WARD** **EAST SANGALO WARD** (Namwacha, W. Sangálo, E. Sangalo, Kongoli- Sub locations)
KEMUNERU KIBINGEI ZONE 3F	Rehabilitation and augmentation of Kamuneru-Sambocho-Chepkwabi-Kibingei water supply in zone 3F	**ELGON WARD** **KAPKATENY WARD** **KIBINGEI WARD** (Kamuneru, Sacho, Chebukwabi, and Kibingei Sub Location)

ZONE	PROJECT NAME	PROJECT LOCATION
KIBUK KAPSOKWONY SCHEME SUB ZONE-ZONE 4A	Rehabilitation and augmentation of Kibuk-Kapsokwony- Sambocho-Koshok-Namorio-Kipyeto-Kamutiong water supply in zone 4A	**ELGON WARD** **KAPSOKWONY WARD** **KAPTAMA WARD** **MAENI WARD** Koshok, Namorio. Kipyeto. Kimobo. Kamutiong, Kibuk, Sambocho, Bugaa, Kapsokwony, Chemwesis, Chemeses and Nasusi
KIBISI/SOSIO SUB CATCHMENT ZONE 4B	Rehabilitation and augmentation of Kimili, T. Ship, Sikhendu Sub location water supply in zone 4B	**KAMKUYWA WARD** **KIMILILI WARD** **MAENI WARD** **(ZONE 4B)** (▪ Kimilili Town ▪ Sikhendu)
MALABA SUB CATCHMENT ZONE 1	**<u>Development and upgrading of bore holes to solar/hybrid pumping</u>**	**CHEPTAIS WARD** (Chebwek; Chepkube; Cheptais; Ngachi; Chebukuyi; Mayekwe; Wamono; and Machakha sub locations)
	1. Upgrading of existing bore holes to piped schemes in zone 1-(2no)	
	2. Drilling of new production bore holes and equiping with solar/Hybrid pumps in zone 1 (2no)	
	3. Protection and Upgrading of springs to piped schemes in zone 1 (2no)	
	4. Construction of roof catchment in zone 1 (10)	
	5. Rehabilitation of KEFINCO ws: water springs	
	6. Rehabilitation and upgrading of KEFINCO Boreholes	
MALAKISI SUB CATCHMENT ZONE 2	7. Upgrading of existing bore holes to piped schemes in zone 2A (0)	**CHESIKAKI WARD** (Sasuri, Toroso, Chemondi sub locations)
	8. Drilling of new production bore holes and equiping with solar/Hybrid pumps in zone 2A (0no)	
	9. Protection and Upgrading of	

ZONE	PROJECT NAME	PROJECT LOCATION
	springs to piped schemes in zone 2A (0)	
	10. Construction of roof catchment in zone 2A (0)	
MALAKISI GRAVITY SCHEME AREA ZONE 2B		**CHESIKAKI WARD** **MALAKISI/S. KULISIRU WARD** **SIBOTI WARD** **NAMWELA WARD** (▪ Menu ▪ C. Namwela ▪ S. Namwela ▪ N. Kulisiru ▪ Butonge ▪ Tamulega ▪ Sitabachi ▪ Bukokholo ▪ Mwalie)
	11. Upgrading of existing bore holes to piped schemes in zone 2B-(7no)	
	12. Drilling of new production bore holes and equiping with solar/Hybrid pumps in zone 2B (10no)	
	13. Protection and Upgrading of springs to piped schemes in zone 2B (4no)	
	14. Construction of roof catchment in zone 2B (10)	
	15. Rehabilitation of KEFINCO ws: Cheseker-Chesabit gravity piped scheme	
	16. Rehabilitation of KEFINCO ws: water springs	
	17. Rehabilitation and upgrading of KEFINCO Rural Boreholes	
CHEPKUKUR RIVER GRAVITY SCHEME AREA ZONE 3A	18. Upgrading of existing bore holes to piped schemes in zone 3A-(0)	**CHEPYUK WARD** (Korngotuny, Chepkurkur, Kapkurongo, Chengeywo, and 50% Emia. -R. Chepkowo Sub locations)
	19. Drilling of new production bore holes and equiping with solar/Hybrid pumps in zone 3A (0no)	
	20. Protection and Upgrading of springs to piped schemes in zone 3A (2no)	
	21. Construction of roof catchment	

ZONE	PROJECT NAME	PROJECT LOCATION
	in in zone 3A (10)	
	22. Rehabilitation of KEFINCO ws: Kutere gravity water springs	
	23. Rehabilitation of KEFINCO ws: Kipsabula gravity piped scheme	
TEREM GRAVITY SCHEME AREA ZONE 3B	24. Upgrading of existing bore holes to piped schemes in zone 3B -(2)	**CHEPYUK WARD MARAKARU-TUUTI WARD KABUCHAI** (Kubura, Masaek, Emia (50%), Chwele (30%), Kabuchai (50%) Marakaru (90%), Tuuti (54%)-**R. Terem-KOICA-2.)**
	25. Drilling of new production bore holes and equiping with solar/Hybrid pumps in zone 3B (2no)	
	26. Protection and Upgrading of springs to piped schemes in zone 3B (0)	
	27. Construction of roof catchment in in zone 3B (10)	
	28. Rehabilitation and upgrading of KEFINCO Boreholes	
CHEPYUK KOPSIRO GRAVITY SCHEME AREA ZONE 3C	29. Upgrading of existing bore holes to piped schemes in zone 3C -(0)	**KAPKATENY WARD** (Chepyuk, Kaimagul, Toywondet, Terem, Cheptonon. -R. Kimurio Sub locations)
	30. Drilling of new production bore holes and equiping with solar/Hybrid pumps in zone 3C (0)	
	31. Protection and Upgrading of springs to piped schemes in zone 3C (0)	
	32. Construction of roof catchment in in zone 3C (10)	
	33. Rehabilitation of KEFINCO ws: water springs	
MIDDLE KUYWA GRAVITY SCHEME AREA ZONE 3D	34. Upgrading of existing bore holes to piped schemes in zone 3D -(6)	**MIDDLE KUYWA GRAVITY SCHEME AREA ZONE 3D**
	35. Drilling of new production bore	

ZONE	PROJECT NAME	PROJECT LOCATION
	holes and equiping with solar/Hybrid pumps in zone 3D (10)	
	36. Protection and Upgrading of springs to piped schemes in zone 3D (0)	
	37. Construction of roof catchment in in zone 3D (10)	
	38. Rehabilitation of KEFINCO ws: water springs	
	39. Rehabilitation and upgrading of KEFINCO ws: bore holes	
MATISI GRAVITY SCHEME AREA ZONE 3E	40. Upgrading of existing bore holes to piped schemes in zone 3E -(7)	**WEST SANGALO WARD** **EAST SANGALO WARD**
	41. Drilling of new production bore holes and equiping with solar/Hybrid pumps in zone 3E (10)	
	42. Protection and Upgrading of springs to piped schemes in zone 3E (4)	
	43. Construction of roof catchment in in zone 3E (10)	
	44. Rehabilitation of KEFINCO ws: water springs	
	45. Rehabilitation and upgrading of KEFINCO ws: bore holes	
	46. Rehabilitation of KEFINCO Bungoma Town bore holes (7no)	
KEMUNERU KIBINGEI ZONE 3F	47. Upgrading of existing bore holes to piped schemes in zone 3F -(7)	**ELGON WARD** **KAPKATENY WARD** **KIBINGEI WARD**
	48. Drilling of new production bore holes and equiping with solar/Hybrid pumps in zone 3F (10)	
	49. Protection and Upgrading of springs to piped schemes in zone 3F (4)	
	50. Construction of roof catchment in in zone 3F (10)	
	51. Rehabilitation of KEFINCO ws:	

ZONE	PROJECT NAME	PROJECT LOCATION
	water springs	
	52. Rehabilitation and upgrading of KEFINCO ws: bore holes	
KIBUK KAPSOKWONY SCHEME SUB ZONE-ZONE 4A	53. Upgrading of existing bore holes to piped schemes in zone 4A -(0)	**ELGON WARD** **KAPSOKWONY WARD** **KAPTAMA WARD** **MAENI WARD**
	54. Drilling of new production bore holes and equiping with solar/Hybrid pumps in zone 4A (0)	
	55. Protection and Upgrading of springs to piped schemes in zone 4A (2)	
	56. Construction of roof catchment in in zone 4A (10)	
	57. Rehabilitation of KEFINCO ws: water springs	
	58. Rehabilitation and upgrading of KEFINCO ws: bore holes	
KIBISI/SOSIO SUB CATCHMENT ZONE 4B	Rehabilitation and augmentation of Kimili, T. Ship, Sikhendu Sub location water supply in zone 4B 59. Upgrading of existing bore holes to piped schemes in zone 4B -(0)	**KAMKUYWA WARD** **KIMILILI WARD** **MAENI WARD** **(ZONE 4B)** (▪ Kimilili Town ▪ Sikhendu)
	60. Drilling of new production bore holes and equiping with solar/Hybrid pumps in zone 4B (3)	
	61. Protection and Upgrading of springs to piped schemes in zone 4B (2)	
	62. Construction of roof catchment in in zone 4B (10)	
SOSIO-LUGARI-TONGAREN SUB ZONE 4C	Upgrading of existing bore holes to piped schemes in zone 4C -(3)	**KABOYWO WARD** **KAMKUYWA WARD** **TONGAREN WARD** **MBAKALO WARD** **NDALU WARD** **MILIMA WARD** **NAITIRI KABUYEFWE** **SOYSAMBU-MITUA WARD**

ZONE	PROJECT NAME	PROJECT LOCATION
		(Kongit, Chemoge, Kaptalelio, Kaboywo, Chesito, Kaptama, Kaborom, Nabikoto, Makhonge, Milima, Naitiri, Tabani, Kiminini, Tongaren, Ndalu, Mitua, Soysambu, Kituni, Misikhu, Marinda, Magemo/Masai, Mitukuyu, Misimo, Lutacho, Sitabicha 2, Makuselwa, Mbakalo, Kibisi, Sirakaru Kabuyefwe Sub locations)
	63. Drilling of new production bore holes and equiping with solar/Hybrid pumps in zone 4C (31)	
	64. Protection and Upgrading of springs to piped schemes in zone 4C (30)	
	65. Construction of roof catchment in in zone 4C (10)	
	66. Rehabilitation of KEFINCO ws: water springs	
	67. Rehabilitation and upgrading of KEFINCO ws: bore holes	
	68. Rehabilitation and upgrading of KEFINCO ws: hand dug wells	
WEBUYE BUNGOMA WATER SUPPLY (ZONE 5)	69. Upgrading of existing bore holes to piped schemes in zone 5 -(7)	**Mukwa Kisawayi Bitobo Khasolo/W.Siboti Musakasa E. Siboti Kibuke Mayanja Myanga/Syombe Nakhwana Lwanja Ngoli Lunao North Myanga/Bumula W.Mateka/Mateka South Myanga/Mabusi Kimatuni Lumboka Muanda Khasoko Mungore Namatotoa Watoya East Mateka/Kabula S. Kanduyi Bungoma TownShip Khalaba Namasanda Ndengelwa Namirembe N. Sangalo Matisi Matulo Malaha Webuye Township Mihuu**
	70. Drilling of new production bore	

ZONE	PROJECT NAME	PROJECT LOCATION
	holes and equiping with solar/Hybrid pumps in zone 5 (14)	
	71. Protection and Upgrading of springs to piped schemes in zone 5 (6)	
	72. Construction of roof catchment in in zone 5 (10)	
	73. Rehabilitation and upgrading of KEFINCO ws: bore holes	
	74. Rehabilitation and upgrading of KEFINCO ws: hand dug wells	
	75. Rehabilitation and upgrading of KEFINCO ws: water springs	