



COUNTY GOVERNMENT OF BUNGOMA

DRAFT CIDP FOR THE PERIOD 2023 – 2027

February 2023.



COUNTY GOVERNMENT OF BUNGOMA

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Motto:

“Our Heritage, Our Wealth”

Vision:

“A hub of diversity and socio-economic development”

Mission:

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

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ABBREVIATIONS AND ACRONYMS

AFC – Agricultural Finance Corporation
ADP Annual Development Plan
AFA- Agricultural and Food Authority
AFC Agricultural Financial Corporation
AGPO Access to procurement Opportunities
AIA Aid in Aid
AIDS- acquired immunodeficiency syndrome
AMC Agricultural Mechanization Centre
APR Annual Progress Report
ASDSP Agricultural Sector Development Support Program
ATC Agricultural Training Centre
ATVET Agricultural Technical Vocational Education and Training
ARVs Anti- retroviral
BQs Bill of Quantities
CBD Central Business Districts
CA County Assembly
CAADP Comprehensive African Agricultural Development Programme
CADPs County Annual Development Plans
CASSCOM-
CBC-Competency Based Curriculum
CBK- Central Bank of Kenya
CBOs –Community Based Organization
CCIs - Centre for Clinical Intervention
CCTV –Closed Circuit Television
CECM County Executive Committee Members
CFF Cash Flow Financing
CGB County Government of Bungoma
CHV Community Health Volunteers
CIDCs – Construction Industry Development
CIDP- County Integrated Development Plan
CIMES County Integrated Monitoring and Evaluation System
CO2 Carbon Dioxide
COMEC County Monitoring Evaluation Committee
COVID- Corona Virus Disease
CSO Civil Society Organization
CTWG County Technical Working GROUP
CIDP -County Integrated Development Planning
DANIDA -Danish International Development Agency

DRR – Disaster Risk Reduction
EA – East Africa
EALASCA- East Africa Local Authorities Sports and Cultural Association
EIA Environmental Impact assessment
EMCA Environmental Management and Co-ordination Act
ESP- Economic Stimulus Plan
ECD –Early Childhood Development
ECDE –Early Childhood Development Education
FAO Food and Agriculture Organization
FBO Faith Based Organization
FDI Foreign Direct Investment
FiloCA Financing locally led Climate Action
FP Family Planning
FY Financial Year
GBV Gender Based Violence
GCP - Gross County Product
GIS Geographic Information System
CG County Government
GIS -Geographic Information System
GTWG- Gender Technical Working Group
G.O.K – Government of Kenya
GDP -Gross Domestic Product
Ha Hectare
HD High Density
HIV Human Immunodeficiency Virus
HPT Health Protection Technician
HQ Head quarter
HRM – Human Resource Management
HDI -Human Development Indices
HH –Household
ICU - Intensive care Unit
IFAD International Fund for Agricultural Development
IFMIS Integrated Financial Management Information System
IPC –Industrial Psychology Consultants
IPPF –International Professional Practices Framework
ISO- International Organization for Standardization
IT – Information Technology
ICT -Information Communication Technology
IEBC – Independent Electoral and Boundaries Commission
IGA -Income generating activities
IMF -International Monetary Fund

KALRO- Kenya Agricultural and Livestock Research Organization
KEBS –Kenya Bureau of Standards
KEPHIS- Kenya Plant Health Inspectorate Service
KIBT Kenya Institute of Business Training
KICOSCA- Kenya Inter-Counties Sports and Cultural Association
KIPPRA Kenya Institute for Public Policy and Research Analysis
KIWASH Kenya Integrated Water and sanitation and Hygiene
KM Kilometer
KM2 Kilometer squared
KMTCs Kenya Medical Training College
KNBS Kenya National Bureau of Statistics
KPHC Kenya population and Housing Census
KRB Kenya Roads Board
KWS- Kenya Wildlife Service
KDHS –Kenya Demographic and Health Survey
KEFRI -Kenya Forestry Research Institute
KENHA -Kenya National Highways Authority
KALRO Kenya Agricultural and Livestock Research Organization
KERRA -Kenya Rural Roads Authority
KFS -Kenya Forest Service
KIE – Kenya Industrial Estates
KIHBS – Kenya Integrated Household Budget Survey Institute
KURA - Kenya Urban Roads Authority
KWFT -Kenya Women Finance Trust
LAN-Local Area Network
KMC kangaroo mother care
LLITN Long Lasting Insecticide Treated Nets
LPG Liquefied Petroleum Gas
LREB- Lake Region Economic Bloc
LUs Land Uses
LVN – licensed Vocational Nurses
M&E – Monitoring and Evaluation
MCAs Members of County Assembly
MCH Maternal and Child Health
MCs Market Committees
MED Monitoring and Evaluation Directorate
MFI Micro Finance Institution

MFIs Micro Finance Institutions
MICE Meeting Incentives Conference and Exhibition
MIS Marketing and information System
MMDCs Multi Media and Digital Communication
MMUST Masinde Muliro University of Science and Technology
MOE Ministry of Education
MOH Ministry of Health
MoU-Memorandum of Understanding
MoUs- Memorandum of Understandings
MRI –Magnetic Resource Imaging
MSMEs –Micro-Small and Medium Size Enterprises
MT- Metric Tones
Mt-Mount
MTC- Medical Training College
MTEFs –Medium Term Expenditure Frameworks
MVs Mean Value
MW Mega watt
NARIGP- National Agricultural and Rural Inclusive Growth Project
NCIC- National Cohesion and Integration Commission
NCPB- National Cereal and Produce Board
NEMA- National Environment Management Authority
NER National Electricity Regulatory
NG National Government
NHIF National Health Insurance Fund
NLC – National Land commission
NMT –Non Motorized Transport
NR Natural Resources
NRW Natural Resources Wales
NZOWASCO Nzoia Water Services Company
OPD Out Patient Department
OSR Own-Source Revenue
OVCs Orphans and Vulnerable Children
OVOP One Village One Product
PCNs Primary Care Network
PCPB- Pest Control Product Board
PFMA PHC Primary Health Care
PLWDs-People Living With Disabilities
PMTCT Preventive of Mother to Child Transmission
PPAD Public Procurement and Asset Disposal Act
PPDR Public Protection and Disaster Relief

PPP Public Private Partnership
PSASB Public Sector Accounting Standards Board
PWDs People Living With Disability
QAS Quality Assurance System
RMCAH- Reproductive, Maternal, Child Adolescent Health
RRI Responsible Research and Innovation

WSP Water and Sanitation Program

SACCO's Savings and Credit Cooperative Societies
SDG Sustainable Development Goals
SEA State Education Agency
SEZS Special Economic Zones
SHOMAP Small Holding Market Access Program
SMART Specific, Measurable, Achievable Realistic and Timely.
SME- Small and Medium Size Enterprises
SNE – Special Needs Education
SPCU- Special
SRH Sexual and reproductive Health
STIs - Sexual Transmitted Infections
TB Tuberculosis
TTI- Technical Training Institute
TTIs- Technical Training Institutes
TV- Televisions
TVET Technical and Vocational Education and Training
TVETA Technical and Vocational Education Authority
TWGs- Technical Working Groups
UHC- Universal Health Coverage
UN United Nation
UNDAF United Nation Development Assistance Framework
UNDP-United Nation Development Program
UNFPA United Nation fund for Population Activities
UNICEF United Nations International Children's Fund
VFM Value for Money Audit
VTC - Vocational Training Centre
VTCs- Vocational Training Centre
WAN –Wide Area Network
WASH Water Sanitation and Hygiene
WASREB Water Service Regulatory Board
WB World Bank
WEDF World Ethical Data Forum
WHO World Health Organization
Wi-Fi-Wireless Network

WSPs Water and Sanitation Programs
YEDF Youth Enterprise Development Fund

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GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FOREWORD

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

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

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

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

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

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

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

We will create jobs by expanding our manufacturing sector through establishment of an industrial park while empowering MSMEs by providing them with access to affordable credit, training and skills enhancement, tools and instruments and access to markets. In addition, agricultural and livestock productivity will be increased to boost food security, agro processing, spur economic growth and enhance employment creation.

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

We will continue to give priority to inclusive and quality education to nurture a globally competitive workforce which will in turn drive economic growth and job creation. In this regard, we will expand and equip Vocational Training Centers (VTCs) institutions to improve the quality and quantity of the middle level workforce while ensuring students are competitive in the 21st century labour market.

My Administration will ensure that every citizen has access to the best possible health care at the most affordable price and safe water for both domestic use and production. Our vulnerable community members will be supported through the enhanced social protection and empowerment programs.

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

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

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

Let's do this together for our great County.

**H.E. Hon. Kenneth Makelo Lusaka,
Governor, Bungoma County Government**

ACKNOWLEDGEMENT

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

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

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

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

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

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

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

CHRISPINUS BARASA
CECM – FINANCE AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

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

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

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

The plan also aims to build on the successes and lessons learnt from the first and second CIDPs, as it sets an increased pace of socio-economic transformation. A resilient economy is planned to be achieved through; modernization and diversification of agriculture to enhance food security, increased investment in infrastructure, improved access to quality education and skills, functional health system in terms of service availability, readiness and affordability to all, wider coverage of improved water supply sources and sanitation, increased linkages to national, regional and global markets for our products, nurtured entrepreneurship culture and job creation, provision of decent and affordable housing.

These outcomes will be delivered with strategic emphasis on economic, social, environmental, spatial, legal and institutional aspects of development. Of importance is the collaboration with stakeholders such as the National Government, development partners, private sector investors, regional blocs and other counties. The plan aims to change the quality of livelihoods of the people living and visiting Bungoma in terms of improved incomes, life expectancies as well as knowledge and skills acquisition from the resilient economy realised by 2027. To achieve the development agenda set out in this plan, the County shall require a minimum of Kshs.90 Billion.

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

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

Review of the implementation of the second CIDP: The performance review of the previous CIDP period 2018-2022 is given in consideration of projects, Programmes, and activities undertaken towards achieving the set goals in the second chapter. An analysis of the county revenue sources and budget expenditure is done while highlighting challenges experienced, emerging issues and lessons learnt. An assessment of the county natural resources is done and development issues identified for proper interventions to be planned.

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

County Development Priorities and Strategies: The County development agenda shall be delivered through sustained and coordinated investment in both productive and social sectors. This plan in chapter four, outlines the planned development priorities and strategies that will create the requisite opportunities for enhancing the welfare of the people in Bungoma County

through improved competitiveness, regional and global integration. For integrated development, the plan is linked to the national development agenda, regional and international development frameworks.

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

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

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CHAPTER ONE: COUNTY OVERVIEW

1.0 Overview

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

Bungoma County in Summary

S/No	Theme	Description
1.	Area	3032.4 km ²
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.
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 16 extra county schools, 2 National Schools-Friends School Kamusinga, Lugulu Girls High

S/No	Theme	Description
		School; 90 VTCs; Several TTIs- Sang'alo Institute of Science and Technology, Kisiwa TTI, Matili TTI; Musakasa TTI, Sirisia TTI, Chepkurkur TTI, Bungoma North TTI, Webuye West TTI 3 KMTCs- Webuye MTC, Bungoma MTC, Chwele MTC, Bumula MTC, Tongaren MTC and 1 University –Kibabii, MMUST satellite campuses
18.	Housing and Urban development	Predominantly semi-permanent with corrugated roofs, mud walls and earthen floors
19.	Water services	Water service provider - NZOWASCO, Water Resource Associations, Water Users Associations, water treatment plants at Kamtiong' in Kimilili, Webuye at Nabuyole falls and Matisi among others
20.	Enablers- Roads and Transport, Financial Services, ICT	Served by all-weather roads that link to major national trunk roads such as A104- Webuye-Malaba, A1-Webuye-Kitale, C33-Mumias- Bungoma, D258 -Musikoma- Buyofu, C42 Chwele Sirisia, D277- Sirisia –Lwakhakha, D279-Sikata Kimilili. Matulo airstrip and Bungoma airstrip . Financial services are provided by commercial banks, microfinance institutions, insurance services, mobile phones and agency banking.
21.	Cottage Industries	<ul style="list-style-type: none"> • Naitiri Division women Sacco/Lungayi Animal Feed Processing Plant. • Bumula Multi-Purpose Co-operative Society Limited Animal Feed Processing Plant • Musakasa Community Driven Development Centre – Peanut processing plant • Bukembe Needy Women Tailoring Training Community Driven Development Centre • Mwai Mwai Coffee Factory Community Driven Development Centre • Kabula Ripening Plant Community Driven Development Centre • Bumula Hand Looming Weaving and Tailoring Community Driven Development Centre • Namwacha Potato Processing Plant Community Driven Development Centre • Namubila Tomato Value Addition Processing Plant Community Driven Development Centre • Musese Coffee Processing plant • Chebukube; Banana Ripening and Processing Chamber
22.	Industrial Establishments	<ul style="list-style-type: none"> • 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.

1.1 Background

Bungoma County is located in western Kenya, bordering Busia, Kakamega, and Trans-Nzoia counties as well as Uganda to the west, making it a strategic gateway to inner East Africa. The A8 road runs through the centre of the County and connects Uganda with West Kenya and to the seaport of Mombasa, located on the Indian Ocean. The County is part of the Lake Region Economic Bloc (LREB).

1.1.1 Brief History of the County

The County Government of Bungoma was established in 2013 as one of the 47 county Governments established under the dispensation of the Constitution of Kenya 2010 which provides for the two levels of government.

1.1.2 Communities

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

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

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

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

Precolonial military organization: In 1895, the Bukusu people put up their last resistance to Britain's colonising forces at Chetambe; Malakisi court.

Traditional crafts: Traditional Birth Attendants, rain makers, witchcrafts and sorcerers, foreseers and prophets, council of elders.

With devolution, we can build and expand on these developments sustainably for the improvement of livelihoods for the people of Bungoma.

1.1.3 The Headquarters

The County's capital is Bungoma town, established as a trading centre in the early 20th century. The town has since evolved to become one of the two municipalities in the county (Bungoma and Kimilili municipalities). The municipality hosts the head quarter offices of both the executive and County Assembly.

1.1.4 Major Economic Activities

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

1.1.5 Economic blocs

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

The objective of the bloc is to have an integrated approach in bringing together all the available resources, identify opportunities and purposefully have all policies, programs and activities in the Lake Region aligned towards raising and sustaining the quality of peoples' life and ecosystems. The county stands to benefit from the lake region economic bloc which is anchored on the productive, social, and enabling sectors. During the process of developing the Blueprint, ten (10) strategic intervention areas emerged as:

Production Sector; Tourism Pillar, Agriculture Pillar and Trade & Industrialization Pillar.

Social Sector; Education Pillar, Health Pillar, Youth, Gender & PWDs Pillar and Water, Environment & Climate Change Pillar.

Enabling Sector; Financial Services Pillar, Infrastructure Pillar and Information Communication Technology Pillar.

Figure 1: Map Showing The LREB Membership



1.2 Position and Size

The County covers an area of 3032.4 Km². It lies between latitude 00 28' and latitude 10 30' North of the Equator, and longitude 340 20' East and 350 15' East of the Greenwich Meridian. It borders the Republic of Uganda to the Northwest, Trans-Nzoia County to the North-East, Kakamega County to the East and South East, and Busia County to the West and South West. Figure 2 shows the location of Bungoma County in Kenya.

Figure 2: Position of Bungoma County in Kenya



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

This map is not an authority on delineation of boundaries

1.3 Physiographic and Natural Conditions

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

1.3.1 Physical and Topographic features

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

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

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

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



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

Plate 2: Malakisi Falls



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

1.3.2 Climatic conditions

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

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

1.3.3 Ecological conditions

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

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

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

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

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

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

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

1.4 Administrative and Political Units

1.4.1 Administrative Units

Bungoma County is divided into 9 Sub-Counties, 45 Wards and 236 Village Units. Map 2 shows Bungoma County administrative units.

Figure 3: County’s Administrative and Political Units

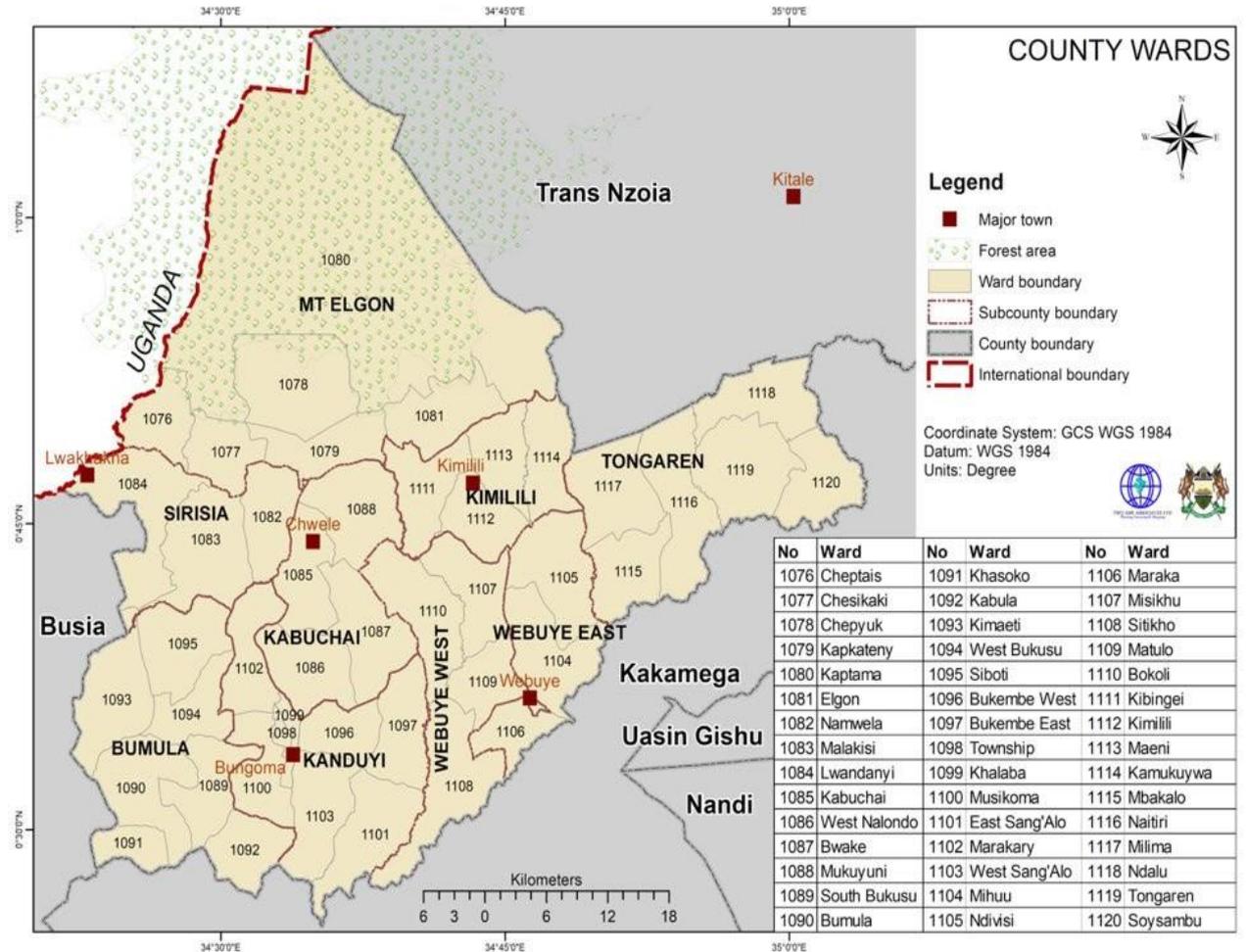


Table 1: Area (Km²) by Sub-County

Sub-County	No. of Divisions	No. of Locations	No. of sub-locations	Area (Km ²)
Sirisia	4	12	23	213.3
Chwele/Kabuchai	4	12	18	232.3
Kimilili	2	8	18	181.2
Mt Elgon	4	17	41	956.6
Webuye East	1	5	13	161.8
Webuye West	2	7	13	242.6
Bumula	4	10	24	347.8
Kanduyi	3	9	22	318.5
Tongaren	4	12	23	378.4

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

From Table 1, under the County Administrative structures: Mt Elgon sub-County (963.3 km²) is the largest in terms of size while Webuye East Sub-County (168.1 km²) is the smallest. All sub-counties have enormous potential in agriculture, trade and tourism.

1.4.2 County Government Administrative wards by constituency

Table 2: County Government Administrative Wards

<i>Sub County</i>	<i>No. of Wards</i>	<i>No. of Villages</i>
Kanduyi	8	38
Bumula	7	32
Webuye East	3	18
Webuye West	4	22
Kabuchai	4	23
Sirisia	3	17
Tongaren	6	30
Kimilili	4	22
Mt Elgon	6	34
Total	45	236

Source: IEBC (2017)

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

1.4.3 Political Units (Constituencies and Wards)

Table 3: County's Electoral Wards by Constituency

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

1.5 Demographic Features

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

1.5.1 Population Size, Composition and Distribution

Bungoma County is the second most populous county in the LREB economic block and the fifth in Kenya. With a population of 1.66 million people, it represents 11% of the total population of the bloc. The 2019 population of Bungoma County was estimated to be 1,670,570.

Table 4 contains population data sourced from the Kenya National Population and Housing Census Report 2019, as the base year, the current estimates, and projections for both mid (2025) and end (2027) of the plan period, segregated by sex.

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

National/ County	Census (2019)				Projection (2022)				Projection (2025)				Projection (2027)			
	Sex			Total	Sex			Total	Sex			Total	Sex			Total
	Male	Female	intersex		Male	Female	intersex		Male	Female	intersex		Male	Female	intersex	
Kenya	23,548,056	24,014,716	1,524	47,564,296	25,210,529	25,710,135	1,632	50,922,296	26,990,371	27,525,249	1,747	54,517,367	28,246,206	28,805,971	1,828	57,054,006
Bungoma	812,146	858,389	35	1,670,570	869,483	918,991	37	1,788,511	930,868	983,871	40	1,914,778	959,047	1,013,655	41	1,972,743
Webuye East	55,775	58,771	2	114,548	59,713	62,920	2	122,635	63,928	67,362	2	131,293	65,864	69,402	2	135,267
Sirisia	58,225	61,649	1	119,875	62,336	66,001	1	128,338	66,736	70,661	1	137,399	68,757	72,800	1	141,558
Webuye West	74,180	78,331	4	152,515	79,417	83,861	4	163,282	85,024	89,782	5	174,810	87,598	92,500	5	180,102
Kimilili	78,560	83,475	3	162,038	84,106	89,368	3	173,478	90,044	95,678	3	185,725	92,770	98,574	4	191,348
Kabuchai	86,302	91,438	8	177,748	92,395	97,893	9	190,297	98,918	104,805	9	203,732	101,912	107,977	9	209,899
Bumula	103,368	112,523	1	215,892	110,666	120,467	1	231,134	118,479	128,972	1	247,452	122,065	132,876	1	254,943
Tongaren	107,475	114,183	2	221,660	115,063	122,244	2	237,309	123,186	130,875	2	254,063	126,915	134,836	2	261,754
Mt. Elgon	108,556	109,964	9	218,529	116,220	117,727	10	233,957	124,425	126,039	10	250,474	128,192	129,854	11	258,057
Kanduyi	139,705	148,055	5	287,765	149,568	158,508	5	308,081	160,127	169,698	6	329,831	164,975	174,835	6	339,816

Source: KNBS, Census Report 2019

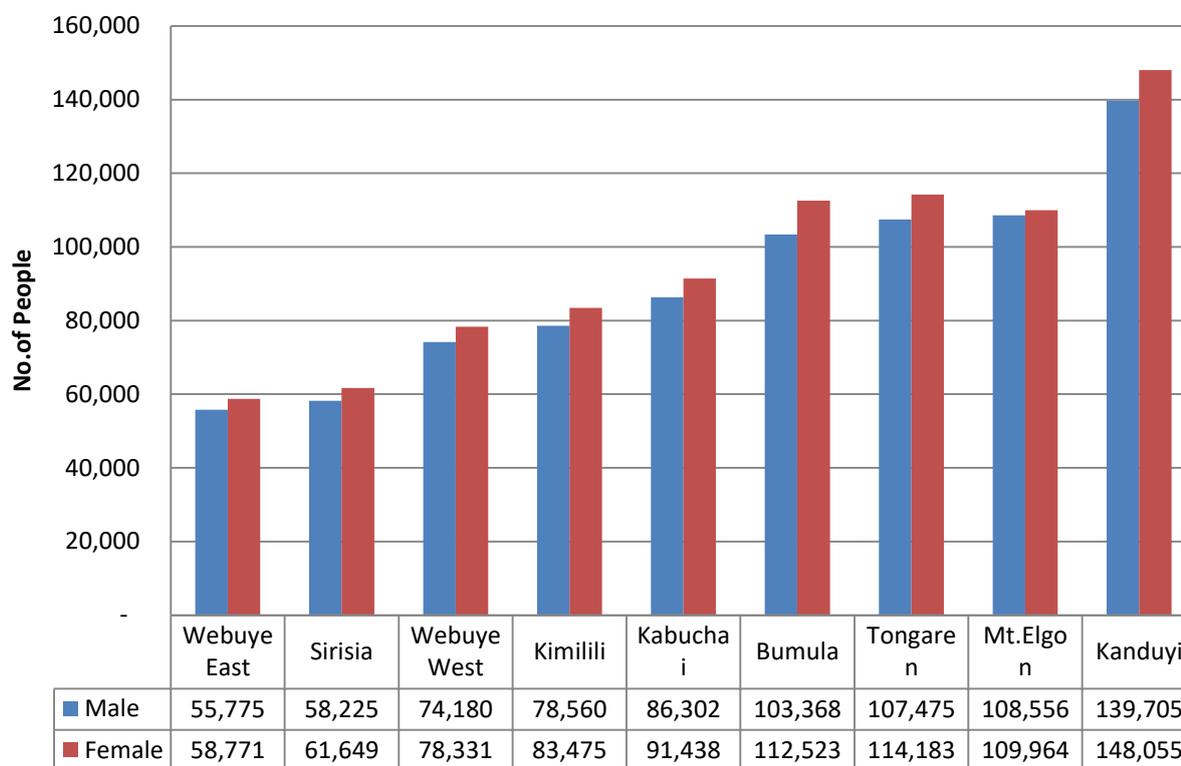
Where M is male, F is female, and T is Total

The population distribution between male and female is 48% and 52% respectively. Kanduyi Sub- County is the most populated while Webuye East is the least populated. The County population has grown at similar rates to the national average growth rate over the period 2009 to 2019 (2.2-2.5%). Extra-polating this growth rate, it is predicted that the population of the County will exceed 2 million by 2030.

This has been illustrated in a bar graph for clarity as seen below.

Figure 4: Distribution of Population by Sex and Sub-County

A Bar Graph of Distribution of Population by Sex and Sub-County



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

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

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

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

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

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

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

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

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

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

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

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

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

Minority and marginalized communities are;

- Batura who are over 30, 000 and settled in Bumula subcounty having migrated from Uganda through Busia.
- Bongomek who are over 20,000 and are spread over in Mt. Elgon, Kabuchai. Kanduyi. Tongaren and Kimilili subcounties. Being pastoralists, the move in search of pasture from Mt. Elgon to Kabuchai to Kanduyi.
- Ogiek who are over 5,000 in number and live in Mt. Elgon in isolation

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

- a) Participate and are represented in the county governance
- b) Are provided special opportunities in educational and economic fields
- c) Are provided special access to employment

- d) Develop their cultural values, languages, and practices
- e) Have reasonable access to water, health services and infrastructure.

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

Table 5: Population Projections by Age Cohort

Age Group	2019 KNBS Census population			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	109,105	110,069	219,174	116,124	117,150	233,274	123,594	124,687	248,281	128,840	129,978	258,818
5-9	126,822	126,486	253,308	134,981	134,623	269,604	143,664	143,284	286,948	149,762	149,365	299,126
10-14	133,033	133,921	266,954	141,591	142,536	284,128	150,700	151,706	302,406	157,096	158,145	315,241
15-19	109,337	106,485	215,822	116,371	113,335	229,706	123,857	120,627	244,484	129,114	125,746	254,860
20-24	65,615	74,162	139,777	69,836	78,933	148,769	74,329	84,011	158,340	77,483	87,576	165,060
25-29	49,457	59,132	108,589	52,639	62,936	115,575	56,025	66,985	123,010	58,403	69,828	128,231
30-34	46,615	57,000	103,615	49,614	60,667	110,281	52,806	64,570	117,375	55,047	67,310	122,357
35-39	35,762	35,486	71,248	38,063	37,769	75,832	40,511	40,199	80,710	42,231	41,905	84,135
40-44	32,035	34,866	66,901	34,096	37,109	71,205	36,289	39,496	75,786	37,830	41,173	79,002
45-49	26,584	26,841	53,425	28,294	28,568	56,862	30,114	30,406	60,520	31,393	31,696	63,089
50-54	19,025	22,101	41,126	20,249	23,523	43,772	21,552	25,036	46,588	22,466	26,099	48,565
55-59	18,428	21,266	39,694	19,614	22,634	42,248	20,875	24,090	44,965	21,761	25,113	46,874
60-64	14,478	16,289	30,767	15,409	17,337	32,746	16,401	18,452	34,853	17,097	19,235	36,332
65-69	9,746	11,977	21,723	10,373	12,748	23,120	11,040	13,568	24,608	11,509	14,143	25,652
70-74	6,750	8,655	15,405	7,184	9,212	16,396	7,646	9,804	17,451	7,971	10,221	18,191
75-79	4,028	5,840	9,868	4,287	6,216	10,503	4,563	6,616	11,179	4,757	6,896	11,653
80-84	2,841	3,896	6,737	3,024	4,147	7,170	3,218	4,413	7,632	3,355	4,601	7,956
85-89	1,629	2,503	4,132	1,734	2,664	4,398	1,845	2,835	4,681	1,924	2,956	4,879
90-94	555	848	1,403	591	903	1,493	629	961	1,589	655	1,001	1,657
95-99	253	465	718	269	495	764	287	527	813	299	549	848
100+	41	100	141	44	106	150	46	113	160	48	118	167
Not Stated	7	1	8	7	1	9	8	1	9	8	1	9
Total	812,146	858,389	1,670,535	864,393	913,611	1,778,004	920,002	972,386	1,892,387	959,047	1,013,655	1,972,702

Source: KNBS, Census Report 2019

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

Table 6: Population Projections by Urban Area

Urban Centre	1999 Census	2009 Census	2019 Census population				2022 (Projection)				2025 (Projection)				2027 (Projection)			
	Total	Total	Total	M	F	Inter-sex	Total	M	F	Inter-sex	Total	M	F	Inter-sex	Total	M	F	Inter-sex
Bungoma	44,196	54,469	68,031	32,903	35,126	2	72,408	35,020	37,386	2	77,066	37,273	39,791	2	80,336	38,855	41,480	2
Kimilili	10,261	40,928	56,050	27,225	28,824	1	59,656	28,976	30,678	1	63,494	30,841	32,652	1	66,188	32,149	34,038	1
Webuye	19,606	23,364	42,642	20,746	21,894	2	45,385	22,081	23,302	2	48,305	23,501	24,802	2	50,355	24,499	25,854	2
chwele	3,018	-	9,797	4,487	5,310	0	10,427	4,776	5,652	0	11,098	5,083	6,015	0	11,569	5,299	6,270	0
Kapsokwony	5,687	3,663	7,077	3,435	3,641	1	7,532	3,656	3,875	1	8,017	3,891	4,125	1	8,357	4,056	4,300	1
Cheptais	3,675	0	4,419	2,124	2,295	0	4,703	2,261	2,443	0	5,006	2,406	2,600	0	5,218	2,508	2,710	0
Sirisia	-	-	2,096	991	1,105	0	2,231	1,055	1,176	0	2,374	1,123	1,252	0	2,475	1,170	1,305	0
Total	86,443	122,424	190,112	91,911	98,195	6	202,342	97,824	104,512	6	215,359	104,117	111,236	7	224,500	108,536	115,957	7

Source: KNBS, Census Report 2019

Under the Urban Areas and Cities Act, urban areas are categorized into three categories as follows;

- ❖ Cities;
- ❖ Municipalities;
- ❖ and Towns.

The county does not have a city so far. However, the county governor, on the resolution of the county assembly, conferred the status of municipality on Bungoma and Kimilili towns after they met the criteria set out in subsection (3), by grant of a charter in the prescribed form in 2019. The rest of the urban centres are towns.

Regarding urban population, only Bungoma, Kimilili and Webuye meet the minimum population threshold of 10,000 people for an urban centre as per the Urban Areas and Cities Act 2011. The top three main urban centres are key: Bungoma, which serves as the County HQ and plays a key role in health and education provision, Webuye, which acts as an industrial centre for the County with the Pan Paper Mills and other industrial activities found there, and Kimilili, which acts as an administrative and commercial hub as well as a key centre for agriculture due to its proximity to Mt Elgon and its fertile lands.

Other upcoming urban centres include Chwele, Kapsokwony, Cheptais and Sirisia. The projected population for Chwele by 2027 is 11,569 which will have crossed the 10,000 line and hence qualified to be an urban centre. Chwele is also an important centre for agricultural activity, trade and markets.

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

The County Government's interventions are guided and aligned to the Constitution of Kenya; Urban Areas and Cities Act, 2011/Amendment, 2019; Physical and Land Use Planning Act, 2019; County Governments Act, 2012; National Trade Policy, 2017; National Urban Development Policy, 2016; Kenya Vision 2030 (long-term development blue print); the Big Four Development Agenda; and international frameworks/conventions such as SDG 11 on 'Making Cities and Human Settlements inclusive, safe, resilient and sustainable' and the New Urban Agenda (leaving no one behind).

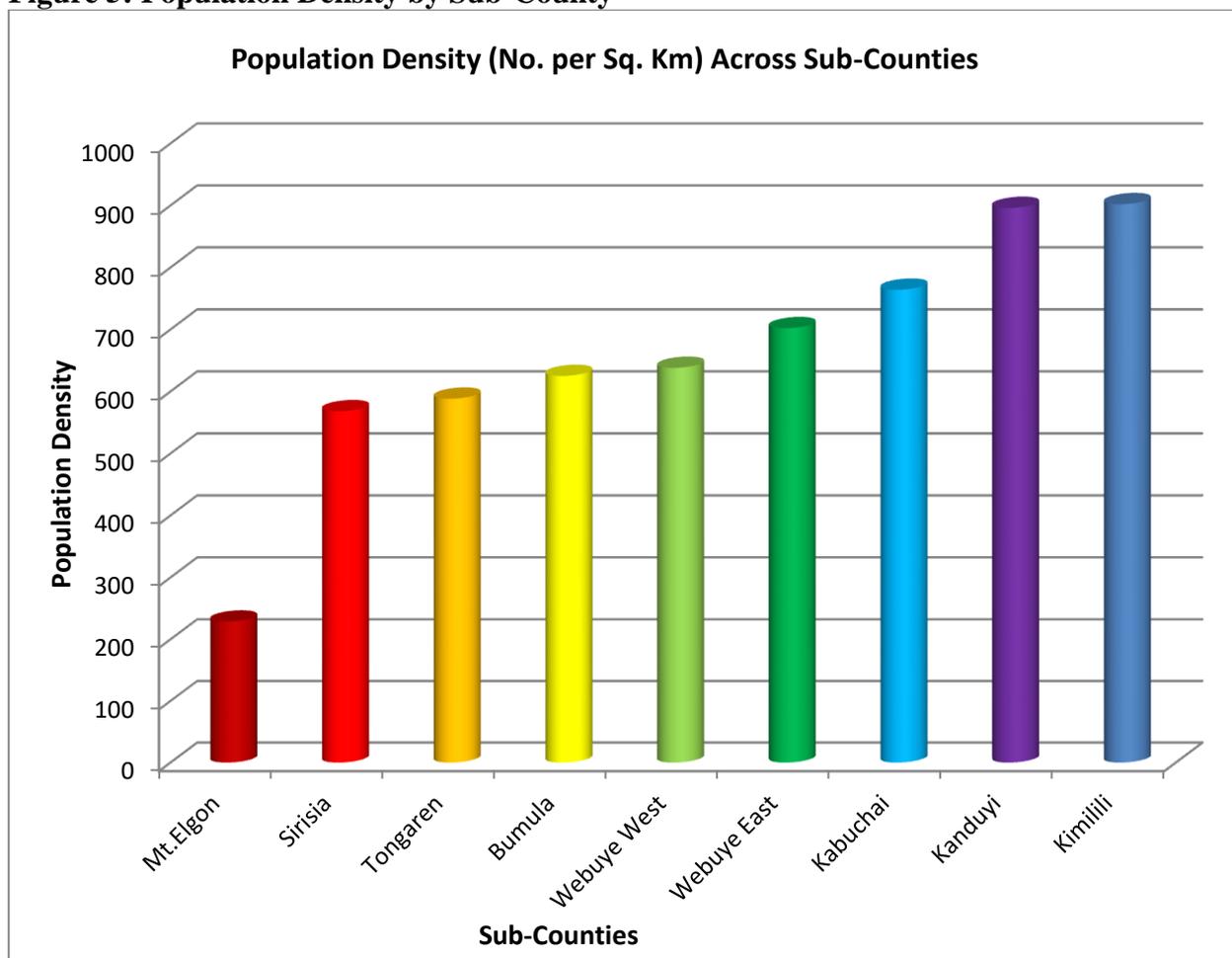
1.5.2 Population Density and Distribution

Table 7: Population distribution and density by Sub-County

County/Sub County	2019 (Census)			2022 (Projections)			2025 (Projection)		2027 (Projection)	
	Area (KM2)	Population	Density	Area (KM2)	Population	Density	Population	Density	Population	Density
Bugoma County	3,024	1,670,570	552	3,024	1,778,042	588	1,914,778	633	1,972,743	652
Bumula	345	215,892	625	345	229,781	666	247,452	717	254,943	739
Kabuchai	233	117,748	764	233	125,323	538	134,961	579	139,046	597
Webuye East	163	114,548	702	163	121,917	748	131,293	805	135,267	830
Tongaren	377	221,660	587	377	235,920	626	254,063	674	261,754	694
Kanduyi	321	287,765	896	321	306,278	954	329,831	1,028	339,816	1,059
Mt.Elgon	955	218,529	229	829	232,587	281	250,474	302	258,057	311
Kimilili	180	162,038	902	180	172,462	958	185,725	1,032	191,348	1,063
Sirisia	211	119,875	568	211	127,587	605	137,399	651	141,558	671
Webuye West	239	152,515	638	239	162,327	679	174,810	731	180,102	754

Source: (Information to be provided by CSO)

Figure 5: Population Density by Sub-County



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

1.5.3 Population Projection by Special Age Groups

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

Table 8: Population Projections by Special Age Groups

Age Group	2019 (Census)			2022 (Projection)			2025(Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (< 1)	19,903	20,290	40,193	21,183	21,595	42,779	22,812	23,256	46,069	23,503	23,960	47,463
Under 5 Years (< 5)	109,105	110,069	219,174	116,124	117,150	233,274	125,054	126,159	251,213	128,840	129,978	258,818
Pre-School (3 - 5 Years)	72,139	71,812	143,951	76,780	76,432	153,212	82,684	82,310	164,994	85,188	84,801	169,989
Primary School (6 - 13 Years)	209,119	210,371	419,490	222,572	223,905	446,477	239,689	241,124	480,812	246,945	248,423	495,368
Secondary School (13 - 19 Years)	162,268	160,089	322,357	172,707	170,388	343,095	185,989	183,491	369,480	191,619	189,046	380,665

Age Group	2019 (Census)			2022 (Projection)			2025(Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Youth (15 - 29 Years)	224,409	239,779	464,188	238,846	255,205	494,050	257,214	274,831	532,044	265,000	283,150	548,151
Reproductive Age (15 - 49 Years)	365,405	393,972	759,377	388,912	419,317	808,229	418,821	451,564	870,385	431,500	465,234	896,733
Labour Force (15-64 Years)	417,336	453,628	870,964	444,184	482,811	926,995	478,343	519,941	998,284	492,824	535,680	1,028,504
Aged (65+)	25,843	34,284	60,127	27,506	36,490	63,995	29,621	39,296	68,917	30,517	40,485	71,003

Under 1: In 2019 Housing and Population Census, the total population under one year was 40,193 comprising of 19,903 males and 20,290 females. The age cohort population in 2025 was estimated at 46,069 and is projected to increase to 47,463 in 2027. This information is important in terms of provision of health care services such as antenatal and post-natal care services in order to reduce infant mortality rates and increase immunization rate.

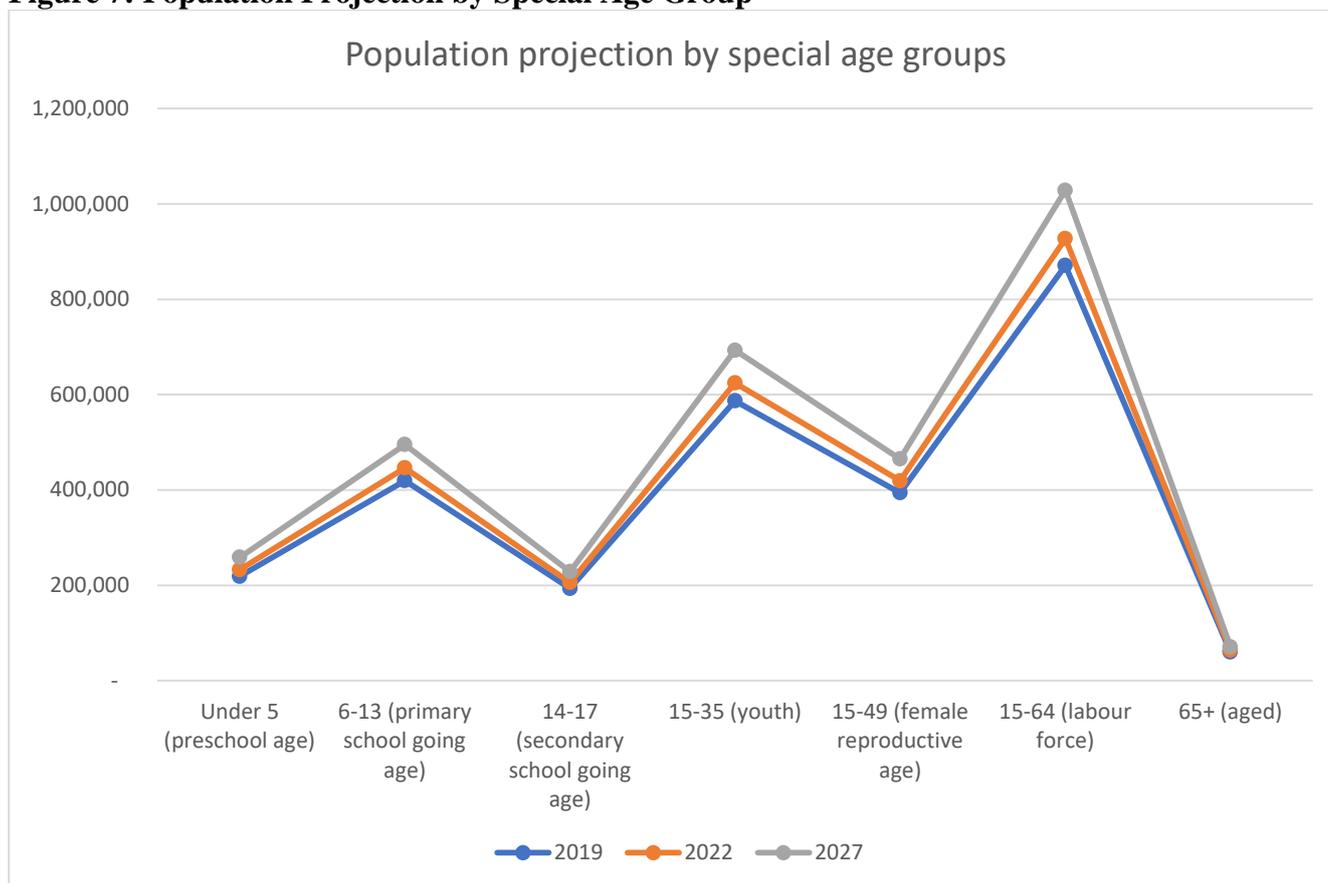
Under 5: This is the age bracket when a child is very vulnerable and requires special care in terms of food, shelter, protection both social and health. In 2019, this age cohort was estimated at total of 219,174 children and projected to grow to 258,818 in 2027. A child's best interests are of paramount importance in every matter concerning the child. This large population requires expansion of existing health facilities, establishment of more Early Childhood Development Education centres and employment of more ECDE instructors.

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

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

Figure 6: Population projection by special age groups

Figure 7: Population Projection by Special Age Group



Source: KNBS Population Analytical Report (2019)

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

Age-group	2019 census			2023 Projection			2027 Projection		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Below 3 years	85,511	86,637	172,148	92,923	94,147	187,070	100,978	111,176	212,155
Pre-primary 4-5	49,033	48,222	97,255	53,283	52,402	105,685	57,902	61,881	119,783
Primary school 6-11	154,073	157,511	311,584	167,429	171,165	338,593	181,942	202,125	384,067
Secondary school 12-17	80,343	81,218	161,561	87,307	88,258	175,566	94,875	104,222	199,098

Pre-school going age (below 3 years)

The population of this age group is expected to increase from 172,148 in 2019 to 212,155 in 2027. Male children stand at 85,511 while the girls at 86,637 in 2019. Important decisions or priorities includes making decisions regarding food and nutrition security for the children as well as love and safety in their homes and the day care centres.

Pre-primary school age (4-5 years)

The population of this school going group was 97,255 in 2019. The projected enrollment for the ECDE pupils between the ages of 4 and 5 years for 2023 is 96,173 and 109,105 pupils for 2027. This calls for proper planning for the needs of early childhood development (ECDE) as it provides a foundation for meeting the children’s physical, intellectual, social, spiritual and emotional needs.

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

Primary school age (6-11 years)

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

Secondary School Age (12-17 years)

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

Youth (15-29 years)

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

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

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

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

Labour Force (15 – 64 years)

This age group was 870,964 in 2019 and is projected to increase to 1,028,504 in 2027. This represents 52% percent of the total population. This is the economically active age group whose increase will require a commensurate increase in creation of job opportunities. Due to increase of this age group, it becomes necessary to invest in quality education and skills intensive trainings to the group to make it more productive.

In order to absorb the increasing labour force, investment in diverse sectors such as modern agriculture, livestock, agribusiness, manufacturing, ICT, Transport and Infrastructure, marketing and ecotourism is required.

Female Reproductive Age Group (15-49):

This age cohort stood at 393,972 in 2019 and was poised to grow to 465,234 in 2027. Currently, the fertility rate for Bungoma County has reduced from 5 percent in 2009 to 3.6 percent in 2019. This trend is similar to the country's as the national fertility rate has also dropped from 4.8 in 2009 to 3.42 percent in 2019. The declining fertility rate may in the medium term induce improvements in health, education, female labour force participation and economic growth. These improvements in turn may lead to further reductions in fertility and additional economic benefits.

Further interventions should focus on healthcare to reduce the mortality rates from the current 10.2% where it has stood since 2009. Notably, the county's infant mortality rate has significantly declined from 31% in 2009 to 22% in 2019 which is encouraging.

Aged Population (65 and above):

The number of senior citizens (those above the age of 65) stood at 60,127 in 2019 with this number projected to rise to 71,003 in 2027. This indicates the life expectancy levels are on the increase and measures should be put in place to address their varied needs; especially those associated with old age since they are no longer active economically.

1.5.4 Population of Persons with Disabilities

The Constitution of Kenya 2010 recognizes the fundamental human rights of every citizen as stated in the Bill of Rights. Anchored on the constitution, the County Government of Bungoma recognizes the disability as one of the cross-cutting development issues to be mainstreamed into sectoral and institutional framework for programming.

The total number of persons with disability in the County is estimated to be 40,186 which is 2.4% of the county population. 0.7% of people living with Seeing Difficulties, 0.4% with hearing difficulties, 0.7% with Mobility Difficulties, 0.4 with cognition challenges, 0.2 with self care challenges and 0.3% of the total population with communicating difficulties.

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

Type	Total Population Aged 5+			5-14			15-24			25-34			35-54			55+		
	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
		1,451,326	702,993	748,301	520,201	259,821	260,365	355,673	174,969	180,695	212,193	96,064	116,124	232,684	113,398	119,285	130,575	58,741
Visual	10,585	4,592	5,993	1,594	876	718	1,586	798	788	868	380	488	2,088	807	1,281	4,449	1,731	2,718
Hearing	5,457	2,491	2,966	1,356	748	608	984	522	462	540	265	275	699	291	408	1,878	665	1,213
Mobility	10,582	4,393	6,189	1,153	639	514	972	515	457	675	314	361	2,036	897	1,139	5,746	2,028	3,718
Self-care	3,575	1,759	1,816	920	537	383	629	349	280	340	188	152	455	239	216	1,231	446	785
Cognition	6,203	2,652	3,549	1,057	605	452	1,054	572	482	804	418	386	1,221	450	770	2,067	607	1,459
Communicating	3,784	2,120	1,664	1,266	793	473	923	544	379	526	296	230	510	253	257	559	234	325

Source: KNBS 2019 Census Report

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

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

1.5.5 Demographic Dividend Potential

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

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

Table 10: Demographic dividend potential

Category	2009	2019	2023	2024	2025	2026	2027
Population size	1,374,447	1,670,570	1,815,380	1,853,503	1,892,427	1,932,168	1,972,743
Population below 15 (%)	0.48	0.44	0.44	0.44	0.44	0.44	0.44
Population 15 - 64 (%)	0.49	0.52	0.52	0.52	0.52	0.52	0.52
Population above 65 (%)	0.03	0.04	0.04	0.04	0.04	0.04	0.04

Dependency Ratio	105.8	91.8	91.8	91.8	91.8	91.8	91.8
Fertility Rate	6.1	3.6	3.4	3.4	3.4	3.3	3.3
Mortality Rate	10	10.2					

Source: KNBS Population and Housing Census Report, 2019

With reducing dependency ratio occasioned by reducing fertility rate and increasing labour force, we project to record increased productivity. Further, in the medium term, the County shall pursue a sustainable population policy, ensuring that we enhance our human capital development for productivity. Kenya as a country endeavor to harness the potential of its youthful population in driving the country towards the aspirations of Vision 2030. The country's demographic dividend roadmap borrows its pillars from the African Union roadmap. The pillars are;

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

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

Health and wellbeing

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

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

In the medium term, the county will:

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

Education and skills development

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

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

Employment and entrepreneurship

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

To achieve this, the County Government will;

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

Rights, Governance, and youth empowerment

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

Figure 3 shows the county's population pyramid in 2009 at the start of the previous plan period.

Figure 8: County Population Pyramid 2009

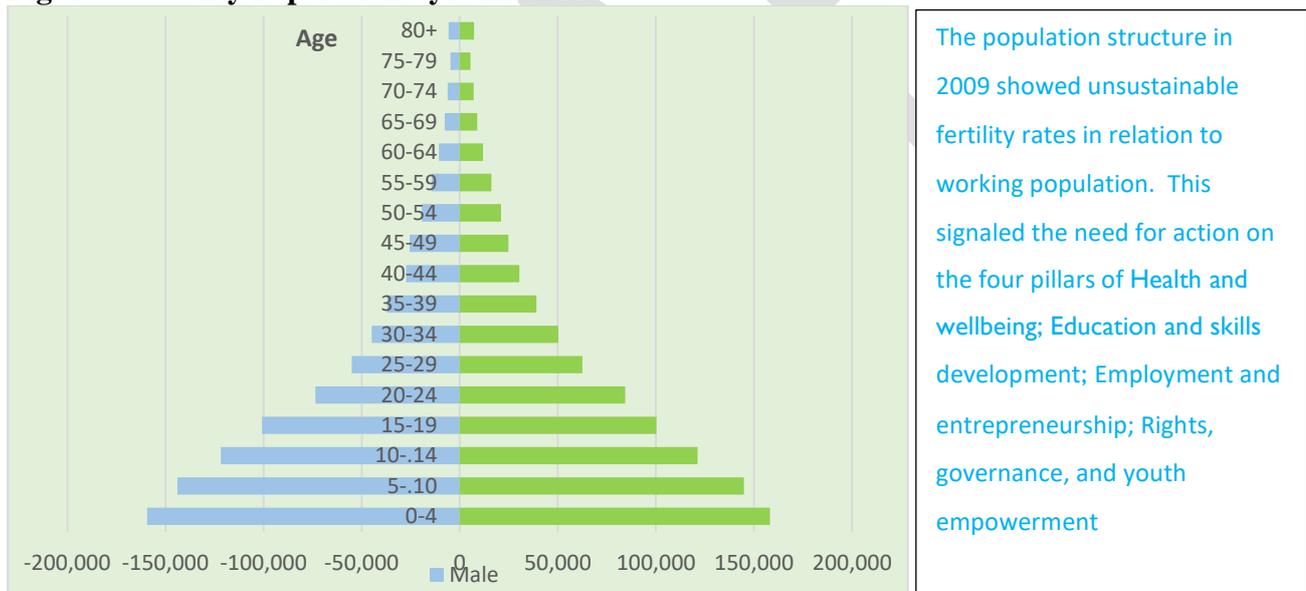


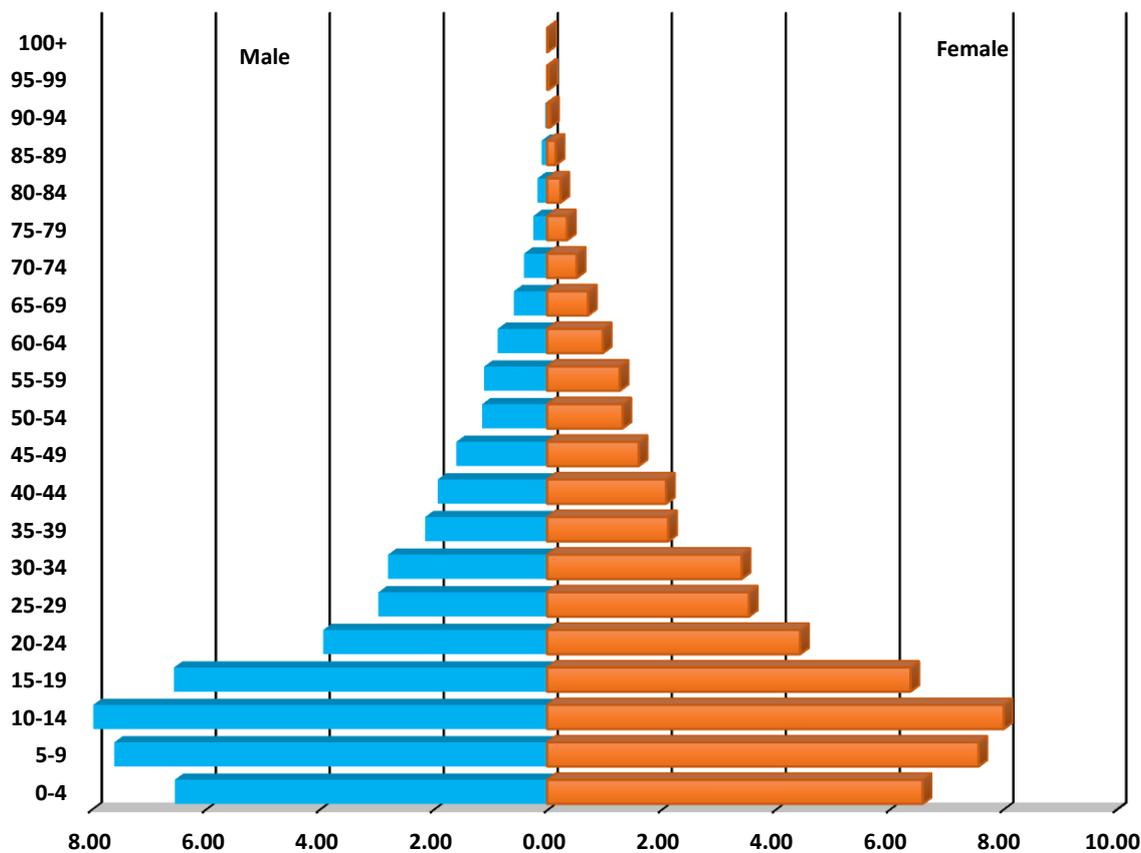
Figure 8 shows the desired population projections attained by leveraging investments in the population dividend while Figure 5 shows the County population pyramid using 2019 population.

Figure 9: Desired Population Pyramid



Figure 10: County Population Pyramid 2019

Bungoma County Population Pyramid 2019



The diagram shows a reducing fertility rate and a population structure moving towards the desired one. If this trend continues, the county is likely to achieve the desired population structure by the year 2032. For the county to harness the demographic potential, it needs to emphasize more on the five pillars as guided by the AU. Further, continuous reduction of the fertility and mortality rates is key. When

implemented concurrently, they drive the county towards the economic prosperity that results from demographic potential.

1.6 Human Development Index

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

Human development has six essential pillars: equality, sustainability, productivity, empowerment, cooperation, and security.

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

Achievement in each dimension is determined by how far a country has gone in attaining goals in life expectancy of 85 years, adult literacy and enrolments of 100 percent, and real GDP per capita of \$40,000 in purchasing power parity terms.

These indicators are compiled into a single number between 0 and 1.0, with 1.0 being the highest possible human development. HDI is divided into four tiers: very high human development (0.8-1.0), high human development (0.7-0.79), medium human development (0.55-.70), and low human development (below 0.55).

Kenya's HDI has been growing at an average of 0.64 growth from 1990 where it was at 0.473, 2010 at 0.530 and 2015 at 0.555. Kenya's HDI in 2015 was 0.555 while the County's was 0.48.

In comparison to the Standards and the Country, the county's performance in 2019 is as shown in Table- Table - : Kenya's HDI and component indicators for 2019

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

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

Between 1990 and 2019, Kenya's life expectancy at birth increased by 9.3 years, mean years of schooling increased by 2.8 years and expected years of schooling increased by 2.3 years. Kenya's GNI per capita increased by about 37.1 percent between 1990 and 2019.

To progressively improve our Human Development Indices, the County undertakes to invest considerable resources and support the indicators: Life expectancy at birth, expected years of schooling, and gross national product as follows.

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

1.7 Poverty Index

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

The multidimensional approach to measuring Poverty was given more impetus by the 2030 sustainable development goals-where Goal 1 is zero poverty with a target 1.2.2 requiring all countries to measure and report poverty using all approaches and support all forms for the various age groups.

The monetary poverty rate for Bungoma is 35.5% which is nearly the same as the national rate of 35.7% with approximately 525,509 people in Bungoma being monetarily poor. Bungoma has a multidimensional poverty rate of 74.2%, which is twice the monetary poverty rate of 35.5% with a total of 1,063,914 people being multidimensionally poor.

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

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

CHAPTER TWO: REVIEW OF THE PREVIOUS CIDP

2.0 Overview

This chapter provides a review on implementation of the previous CIDP 2018-22. It presents an analysis of county performance in terms of revenues, expenditures, and key outcomes as well as the major challenges faced in the implementation of the plan, lessons learnt and recommendations.

2.1 Analysis of the County Revenue Sources

This section provides annual projected revenues versus actual receipts in the period under review. The information should be tabulated as in table 11.

Table 11: Analysis of County Revenue Sources

Revenue Sources	Revenue Projections (Kshs. Millions)					Actual Revenue (Kshs. Millions)				
	FY 1	FY 2	FY 3	FY 4	FY 5	FY 1	FY 2	FY 3	FY 4	FY 5
Equitable share	8,949.0	8,893.65	8,893.65	10,659.44		8,949.0	8,893.65	8,893.65	9,806.68	
Conditional Grants (GoK)	905.9	660.7	499.7	434.06		583.9	463.3	367.6	216.74	
Conditional Grants (Development Partners)	901.3	2,147.4	896.8	1,633.09		687.4	1,587.6	650.0	453.04	
Own Source Revenue	753.2	919.1	1,141.5	1,488.35		650.5	777.5	765.4	983.3	
Other sources (Specify)	-	-	-	-	-	-	-	-	-	-
Total	2560.4	3727.2	2538	3555.5	0	1921.8	2828.4	1783	1653.08	

Key highlights from the table:

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

2.2 County Budget Expenditure Analysis

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

Table 12: County Expenditure Analysis

Department	Total Budget Allocation (Kshs in millions)	Total Actual Expenditure (Kshs in millions)	Variance	Absorption rate (%)	Remarks
Agriculture, Livestock, Fisheries and Cooperative Development	4,430,543,757	3,168,378,422	1,262,165,335	71.5	Delayed disbursement of Funds from Exchequer and Partners
Tourism and Environment	910,561,137	890,441,823	20,119,314	97.8	The allocation was largely recurrent
Water and Natural Resource	1,684,674,590	962,819,192	721,855,398	57.2	The variance was mainly attributed to delays in procurement processes
Trade, Energy and Industrialization	567,901,237	396,670,851	171,230,386	69.8	The variance was mainly attributed to delays in procurement processes
Education	6,414,063,597	5,475,884,150	938,179,447	85.4	The variance was mainly attributed to delays in procurement processes
Health and Sanitation	15,277,854,737	12,331,372,254	2,946,482,483	80.7	The variance was mainly attributed to delays in procurement processes
Roads and Public Works	6,739,224,329	5,306,157,320	1,433,067,009	78.7	The variance was mainly attributed to delays in procurement processes
Lands, Urban and Physical planning	536,548,131	461,767,754	74,780,377	86.1	The variance was mainly attributed to delays in procurement processes
Housing	186,319,770	117,864,511	68,455,259	63.3	The variance was mainly attributed to delays in procurement processes
Bungoma Municipality	817,008,734	382,128,561	434,880,173	46.8	The variance was attributed to delayed disbursement of Funds from Development Partners
Kimilili Municipality	1,428,967,797	493,123,058	935,844,739	34.5	The variance was attributed to delayed disbursement of Funds from Development Partners
Gender, Culture, Youth and Sports	1,296,306,522	980,190,110	316,116,412	75.6	The variance was attributed to delayed disbursement of Funds from Exchequer
Finance and Economic planning	4,995,824,747	4,657,831,505	337,993,242	93.2	The allocation was largely recurrent
County Public Service Board	213,537,462	202,381,120	11,156,342	94.8	The allocation was largely recurrent
Governor and Deputy Governor	1,979,922,016	1,808,969,928	170,952,088	91.4	The allocation was largely recurrent
Public Administration	3,427,735,139	2,518,926,123	908,809,016	73.5	The variance was mainly attributed to delays in

Department	Total Budget Allocation (Kshs in millions)	Total Actual Expenditure (Kshs in millions)	Variance	Absorption rate (%)	Remarks
					procurement processes
County Assembly	4,151,700,670	3,926,877,540	224,823,130	94.6	The allocation was largely recurrent
Total	55,058,694,372	44,081,784,222	10,976,910,150	80.1	The total variance was mainly attributed to delayed disbursement of funds by development partners and delayed procurement processes

2.3 Sectors Programmes' Performance Review

In this subsection is a discussion on sector performance trends of the sector performance outcomes. For the performance on the sector's key outputs information should be presented as per the tables below.

Table 12: Sector Programmes Performance Review

1. AGRICULTURE, URBAN AND RURAL DEVELOPMENT

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

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

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

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

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

EDUCATION

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

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

These achievements were occasioned by the construction of 223 additional classrooms in 45 wards, provision of learning materials in 860 schools and employment of 2,044 ECDE teachers.

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

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

HEALTH

The sector set out to provide essential health care service that is affordable, equitable, accessible and responsive to client needs. The sector achieved this by:

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

The increased access was attributed to increased number of health personnel (172 Health personnel employed), availability of essential supplies, increased investment in health infrastructure (6 Health facilities operationalized and 20 Health facilities equipped), Mass mosquito net distribution to households and provision of specialized health services such as renal, dental, optical and X-ray at the county referral hospital.

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

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

The improvement was significantly promoted by the Covid 19 containment measures.

ENERGY, INFRASTRUCTURE AND ICT

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

- i. Upgraded 96.66 kms of road to bitumen standards against a target of 300kms (15.96KMs of roads in urban areas and 80.7KMs in various parts of the County). This has led to a reduction in motor vehicle maintenance cost, travel time and cost of transport.
- ii. Gravelled 2,192.6kms of roads in the plan period against a target of 2,750 kms. This has led to an improvement in rural road network observable through emerging of new passenger terminus, relatively reduced cost of motor vehicle maintenance and cost of transport.

- iii. Upgraded 6.5kms of urban road to dual carriageway. The expansion has significantly reduced traffic congestion, accidents and provided a seamless flow of storm water in Bungoma Town.
- iv. Constructed 62 bridges and box culverts which have significantly improved connectivity, reduced travel time and a relatively low cost of transport as well as reduced cases of drowning.

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

For the provision of affordable and decent housing to citizens, the sector constructed 8 residential houses and renovated 56 houses.

The sector increased access to information as a result of operationalization of the bulk messaging service, installation of the M&E visual dashboard, LAN, WAN and WiFi as well as upgrading the county server room during the plan period.

GENERAL ECONOMIC AND COMMERCIAL AFFAIRS

In pursuit of grid energy distribution, the sector managed to do 1,159 more connections in addition to the existing 1,736 in 2018. The connections were made to households, businesses, educational institutions, markets and health facilities. Necessitated by the high costs of maintaining and repairing the lights, 1 cherry picker was procured.

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

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

In a bid to identify, develop and market key tourism products in the county, the sector developed one tourist site and undertook 5 MICE events within the plan period.

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

RECREATION, CULTURE, YOUTH AND SPORTS

The sector improved heritage, cultural knowledge, appreciation and conservation through outputs such as: 2 historical cultural sites constructed and maintained; Sang'alo multipurpose cultural centre constructed and equipped; 6 community cultural festivals organized and conducted in the County; 6 cultural exchange programmes organized (regional, local and international); 50% of Cultural groups mobilised and registered; Participated in KICOSCA & EALASCA games; Participation in Kenya cultural music festivals; Celebration of herbal medicine day; Heroes and heroine were identified and recognised.

The sector also increased appreciation of gender equality, empowerment and freedom from discrimination of vulnerable groups by: Formed and operationalised GTWG in all 9 sub-county and one at the headquarter to respond to increasing cases of GBV in the county; Celebrated International women days, International

Disability days and the day of an African child to create awareness on issues related to the theme of the celebration and promoted economic empowerment of women by enhancing access to affordable credit.

To nurture sports and talent, the sector: Is modernizing Masinde Muliro stadium where the construction process was at 65%; Constructed phase 1 and II of high altitude training centre; constructed 3 new sub-county stadia; supported establishment of 2 county sports clubs.

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

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

PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

There is improved service delivery to citizens, occasioned by construction of 10 ward administration offices and face lifting of the county HQs.

There is an enhanced public knowledge on various aspects of the constitution, devolution and democracy due to an increase in civic education engagements by 81. **Security of County Government assets has been enhanced due to CCTV installation.**

There has been an enhanced Human resource management due to the procurement of a records management system and a human resource management system.

ENVIRONMENTAL PROTECTION, WATER, AND NATURAL RESOURCES

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

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

2.4 Challenges Experienced during Implementation of the previous CIDP

i. Legal, institutional and policy framework:

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

ii. Resource Management:

Inadequacies in three key resources hindered the realization of targets:

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

iii. Acquisition of land for projects:

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

iv. Climate change:

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

v. Low uptake/Utilization of Government Projects:

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

vi. Population pressure:

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

vii. Drugs and substance abuse: Increased prevalence of drugs and substance abuse especially among the youth hence the need for control measures and establishment rehabilitation centres to rehabilitate our youth.

2.5 Emerging Issues

- Impacts of climate change: increased weather variability leading to prevalence of pests and diseases, reduced productivity and other environmental, social and economic challenges. This has necessitated development of policy, legal and institutional framework to fasttrack county climate change mitigation and adaptation action plans.

- **Conflict Resolution Mechanisms:** Increased cases of violence, loss of assets and life arising from failure to resolve disputes calls for the need for sensitization on conflict resolution mechanisms including legal, social and alternative dispute resolution mechanisms
- **Management of Youth and Adolescence Issues:** The high youth and adolescence population and vices arising from enhanced access to information have necessitated the need for Information and technology management and provision of youth friendly services.
- **Education Reforms:** The education sector is undergoing reforms from the 8.4.4 education system to the Competence Based Curriculum (CBC). Such changes in the education sector has led to increased costs and pressure on infrastructure. The county should consider the reforms in its planning framework
- **Mental Health Management:** Mental illness cases are on the rise leading to increased suicide among the youth. This calls for urgent strategies to address the rising illness cases and vices related to that.
- **Disaster Management:** During the plan period, COVID-19 wreaked havoc on many aspects of the society. The government should therefore always ensure that there is an emergency kitty that would help tackle such happenings in the future. This will minimize the damage when such an eventuality occurs.
- **Green Growth:** Increased environmental degradation related to human activities has necessitated the adoption of green growth technologies such as solar power, electric mobility amongst others which should further be promoted to enhance environmental sustainability.
- **Ukraine -Russia war; Sanctions** related to the war has led to disruptions in the supply chain of key commodities leading to increases in prices of such commodities as oil and cereals leading to costly transport, electricity and other manufactured goods. The economy is vulnerable to the commodity price shocks resulting from the war, particularly through fuel, fertilizer, wheat and other food imports.
- **Digital marketing and networking:** Digital marketing is taking shape in urban areas. There is need for more funds to be allocated for sensitization of MSMEs on digital marketing and networking.
- **Rapid Urbanization:** Rapid urbanization is increasing land defragmentation thereby decreasing the hugely arable and into sizes that are not commercially viable for large-scale agricultural production. Provision of social services is also a challenge since this rapid urbanization is not controlled. Uncoordinated and uncontrolled developments in the County are resulting in proliferation of slums. Unstandardized housing typologies, development on way leaves, irregular roads, absence/ inadequate solid and liquid waste management systems, inadequate percolation of social lines and public places is evidence of slums across the County.

2.6 Lessons learnt and Recommendations

2.6.1 Lessons Learnt

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

- i. Good governance and social accountability form a basis for sustainable development;
- ii. Sustained investment in infrastructure such as road network, alternative energy and water supplies is essential for unlocking the growth potential in the county.
- iii. Partnerships with development partners can bridge the funding gaps identified in the budgetary process.
- iv. Citizen engagement through dialogue platforms for joint planning, monitoring and evaluating is critical for ownership of projects and promoting accountability and delivery of results.

- v. The use of verifiable information and data is essential for evidence-based planning and decision making.

2.6.2 Recommendations

- i. Taking into consideration the criticality of data in county planning, the county should increase its investment in data gathering, while Sector institutions should build data bases for the data they use regularly.
- ii. Finance Management: to ensure adequate and timely financial resources that achieve expected results effectively and efficiently, the following are the recommendations:
 - a. Ensure implementation of the fiscal strategy paper which puts emphasis on application of the limited resources on priority programs with the highest impact on the stated objectives. This will be achieved by further rationalization and alignment of programs and resources to the priorities undertaken by the spending Departments/Agencies to deliver desired outcomes economically and efficiently;
 - b. Enhanced timely release of funds especially donor funds. The county needs to enter into memoranda of understanding (MoUs) which are favorable and compatible for faster implementation of programmes and projects;
 - c. The County Departments and Agencies should mobilize additional resource from development partners, private sector and civil society in order to complement the budgetary allocations;
 - d. Harmonization of efforts across sectors for optimal use of available resources for efficient and effective co-ordination of roles and activities is important;
 - e. Timely release of funds for efficient implementation of planned programs; disbursement of the exchequer in line with the approved cash flow plans to minimize disruptions and delays in implementation of projects and programmes.
- iii. Policy, Legal and Institutional Framework: Departments should establish legal frameworks if non-existent, adopt use of existing national government policies and acts, development of county policies and fast-track enactment of the new laws; review the existing policies and legislation of laws and develop institutional frameworks. Closer collaboration between the Departments and county assembly in the approval of policies and enactment of legislations is key.
- iv. Participatory approach: Active engagement of all stakeholders to mitigate against conflicts. They should be engaged in the planning, implementation and monitoring of projects. Community sensitization and engagement is paramount in ensuring ownership of projects and prevent the delays in projects implementation. This includes involvement of communities in the design and execution of projects to promote ownership and minimize resistance;
- v. Human Resource: Departments should capacity build their human capital in partnership with the National Government, development partners and private sector to increase their efficiency and effectiveness in service delivery.
- vi. There should be support for technical and skill-based programmes in learning institutions to absorb the large number of school leavers and prepare them for job market. This is in line with the current TVET reforms which are geared at producing skilled manpower that can actively contribute to the country's economic development.

2.7 Natural Resource Assessment

This section discusses the major natural resources found within the county.

Table 13: Natural Resource Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization. Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management Strategies Public Sensitization
Mt. Elgon Forest	Tourism Agriculture Health Energy Environment Education	High level of deforestation The forest has been subjected to land use changes such as conversion to farmlands, urbanization and human settlements, reducing their ability to supply forest products and serve as water catchments, biodiversity conservation reservoirs, wildlife habitats and carbon sinks.	Established legal framework to guide preservation of natural forests. <ul style="list-style-type: none"> • Bungoma county natural resources policy 2020 • Bungoma County tourism policy 2020 • Bungoma county climate change finance policy 	<ul style="list-style-type: none"> • The forest is a trans-county and trans-national resource spreading into Trans-Nzoia county and the republic of Uganda. • Enforcement of the legal framework in the county is a challenge. • The rapidly growing population has further increased demand for fertile land, water, and energy, thereby putting considerable pressure on the forest. • Authorized logging has been practiced in Mount Elgon since the 1930s. A 1986 presidential decree banned all logging in Kenya's natural forests; however, the directive excluded Mount Elgon — as such, legal logging is an ongoing activity. 	<ul style="list-style-type: none"> •Sustainably conserve and manage all county forests for multiple uses in accordance to approved management plans. •Promote the rehabilitation and management of water catchment areas. •Promote participatory management of indigenous forests with communities and other stakeholders. •Monitor, assess and prepare periodic report on the integrity of forests including the water tower. •Encourage and support landowners to sustainably manage natural and riparian forests. Map and identify fragile and high biodiversity areas for gazettement as county forests
Rivers; Nzoia Malakisi Sosio Kuywa Lwakhakha	Environment Water Fisheries Irrigation Transport Energy	Fluctuating water levels as a result of climate change. Water quality is poor caused by soil erosion and other human activities. The quality is expected to decline due to increased farming activities, industrialization and	The water volume can support domestic use, agriculture, tourism and industrial development.	Poor enforcement of legal framework has led to human encroachment and pollution. Rivers Lwakhakha and Malakisi are trans-national while together with Nzoia, the rivers are trans county. Decision-making concerning	<ul style="list-style-type: none"> • Promote nature-based enterprises in the freshwater and wetland resources • Promote rehabilitation and restoration of degraded wetlands and riparian zones within the ecosystem

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization. Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management Strategies Public Sensitization
		increased human settlement.		their management is therefore a challenge.	<ul style="list-style-type: none"> • Work and collaborate with the various regulatory agencies charged with the management of freshwater and wetland ecosystems. • Take integrated approaches to prevent pollution of wetlands. • Control alien invasive species in the wetlands and riparian areas. • Sensitize and empower communities in the management freshwater and wetland ecosystems.
Hills (Chetambe, Wekelekha, siboti, luucho, kibichori, nalondo, sang'alo)	Tourism Forestry Wildlife Transport Water Research Culture and Arts	Underexploited for tourism. Destruction from Human activities.	There is enormous potential for tourism, forestry and biodiversity conservation.	Most parts of the hills are privately owned hence hampers government efforts in their management.	Undertake mapping and identification of degraded hills in the county strengthen ecological and sustainable management of hill ecosystems. Develop and implement strategies and action plans for sustainable management of hills ecosystems. Adopt ecosystem management approach for hill ecosystems. Adopt appropriate land use planning for sustainable development of hills ecosystems. Enhance community participation in the management of hills ecosystems. Implement the Bungoma county soil management policy
Soil	Agriculture Forestry Water Transport	Fertile and suitable for agricultural productivity	Enormous potential for Agriculture, afforestation, and infrastructural	Declining soil fertility as a result of high acidity, inadequate and inappropriate use	Implement the County Soil Management Policy. Promote farm forestry.

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization. Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management Strategies Public Sensitization
	Culture		development.	of inorganic and organic fertilizers, Loss of soil cover, human activities on the land. Human activities such as urbanization, land sub-divisions, deforestation and poor waste disposal Climate change impacts.	Promote the use of soil and water conservation structures. Promotion of renewable sources of energy and energy saving devices. Promote re-afforestation. Promote rehabilitation of degraded land with suitable tree species. Promote sustainable agricultural land management practices. Involve and empower communities in soil conservation Minimizing soil disturbance Maintaining four-season soil coverage by using cover crops and a diversified crop rotation Enhancing soil quality with compost and other natural soil amendments
Mineral deposits					
Sand	Infrastructure	Sand is overexploited as a mineral.	There is relative quantity of sand to support infrastructural development in the county. However, the current rate of exploitation is not sustainable.	The quantity is inadequate.	Strategic recognition for sand and actions across sectors needed. Sand is the world's second most exploited resource and must be wisely managed Legal changes, recycled building material, crushed rock and 'ore-sand' from mining, among solutions. Assess and document the mineral potential of the county Formulate and implement mineral resources development and exploitation regulations including sand, gravel and ballast. Promote and implement mechanisms/or
Building Stones.	Infrastructure,	Huge potential as the resource is available in large quantities.	They are spread across the county in varied types and portions.	They exist on privately owned land hence limited exploitation. Lack of technological knowledge on exploitation.	Assess and document the mineral potential of the county Formulate and implement mineral resources development and exploitation regulations including sand, gravel and ballast. Promote and implement mechanisms/or

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization. Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management Strategies Public Sensitization
					<p>sustainable harvesting of sand and mining activities.</p> <p>promote rehabilitation and restoration of all mining sites including quarries and burrow pits.</p> <p>Encourage equitable exploitation and sound management of mineral resources while ensuring local participation and involvement of indigenous enterprises or investment in mining sector.</p>
Wildlife	Environment Tourism	<p>There exists wildlife such as snakes, monkeys, elephants among others in Mt. Elgon national reserve. However, the resource is underutilized.</p>	<p>Being trans county and trans nationally located, there is potential for both local and international tourism. Supporting infrastructure such as transport and hospitality facilities have improved, paving way for promotion of tourism.</p>	<p>The trans county and transnational nature gives the animals room to migrate to and from the county.</p>	<p>a) Protect, conserve and improve the habitats, corridors and dispersal areas of wildlife.</p> <p>b) Provide incentives for investment in sustainable wildlife conservation initiatives.</p> <p>c) Promote the establishment of trans-boundary wildlife conservation areas as a basis for enhancing the conservation of shared wildlife resources and their ecosystems through relevant regional instruments.</p> <p>d) Encourage and support the establishment of public, private and community-based conservation areas.</p> <p>e) Establish coordinating mechanisms for proper wildlife management</p> <p>f) Maintain all gazetted protected areas and reclaim and restore the encroached areas to enhance wildlife conservation.</p> <p>g) Strengthen and support wildlife research and monitoring to generate</p>

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization. Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management Strategies Public Sensitization
					adequate information for decision making. h) Protect endangered wildlife species. i) Enhance community participation in conservation activities.
Hydro power	Water Energy Environment		Existence of great potential areas of extraction of hydro energy power such as Nabuyole falls, Malakisi falls, Terem falls among others.	High initial cost of extraction.	Liberalize the hydro power energy production and consumption.
Solar energy	Energy Infrastructure	36.4% of households in the county use solar energy for lighting while 0.2% of households use solar for cooking.	There is good solar insolation all year round, with moderate to high temperatures of 4-6 kwh/m ² . Increased uptake of solar energy installations on infrastructure. It is feasible to utilize solar energy devices due to the long hours of sunshine since the potential within the county is large due to the high levels of solar insolation, especially during dry seasons.	High cost of installation Vulnerability to weather changes	
Wood fuel	Energy Environment Water	Wood fuel (67%) is the most relied upon in Bungoma Mount Elgon is the main source of wood fuel (charcoal and firewood), and accounts for 95% of the total energy source in Bungoma. There are wood lots in individual farms, most of which belong to Pan Paper Mills and Nzoia Sugar Company.	Existence of natural forests Enhanced tree planting culture	Urbanization Improved livelihoods	Enforce legal framework on environmental protection and management. Encourage use of alternative energy sources.

2.8 Development Issues

This section presents key sector development issues and their causes. The information is provided as indicated in table 14.

Table 14: Sector Development Issues

Sub-Sector	Development issues	Causes	Opportunities	Challenges
Agriculture and Livestock				
Crops	Crop production and productivity	Inadequate Agricultural Policy and Legal Framework	<ul style="list-style-type: none"> • Availability of various and diverse stakeholders and partners who can support the policy formulation process • Existence of county structures and legal framework for development and approval of county policies, bills and strategies • Availability of technical and experienced officers for policy formulation and drafting • Sector leadership goodwill and support for policy formulation 	<ul style="list-style-type: none"> • Inadequate financial resources • Lengthy process of policy formulation • Poor coordination in policy formulation
		Inadequate Knowledge and skills	<ul style="list-style-type: none"> • Availability of qualified agricultural personnel in the market • Existence of e-extension technologies that can be adopted to enhance access to information and extension linkages • Existence of many stakeholders offering extension services who can be better coordinated for synergies to be well harnessed 	<ul style="list-style-type: none"> • Inadequate financial resources • Lack of a county policy on agricultural extension service provision • Lean public extension work force • Poor coordination amongst extension service providers and stakeholders in the county
		Low access to certified agricultural inputs	<ul style="list-style-type: none"> • Availability of input companies and agro-dealers in the county • Availability of qualified personnel to offer guidance on usage of inputs 	<ul style="list-style-type: none"> • High cost of inputs and productive resources • Existence of counterfeit and fake inputs in the market • Poor distribution of agro-dealers in the county • Inadequate knowledge and skills
		Inadequate value addition, agro-processing and market	<ul style="list-style-type: none"> • Availability of public land for 	<ul style="list-style-type: none"> • Inadequate financial resources

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		infrastructure.	<p>establishment of markets</p> <ul style="list-style-type: none"> • Availability of an extensive road network that requires maintenance • Availability of National PPP framework that can be domesticated to promote investment in value addition , agro-processing and market infrastructure 	<ul style="list-style-type: none"> • Low utilization or non-utilization of existing value addition and market infrastructure
		Low adoption of GAP and appropriate agricultural technologies such as high-yielding crop varieties	<ul style="list-style-type: none"> • Availability of public and private extension service providers • Availability various certified inputs in the market • Existence of agriculture training centres in the county and country 	<ul style="list-style-type: none"> • Inadequate financial resources • High poverty rate in the county • Changing weather patterns • Dependency on rain fed agriculture amidst changing weather patterns • High incidence of pests and diseases • Inefficient tillage and cultivation methods
		Low uptake of greening technologies	<ul style="list-style-type: none"> • Availability of greening technologies in the market 	<ul style="list-style-type: none"> • Inadequate financial resources • Inadequate knowledge and skills
		Low uptake of climate mitigation and adaptation technologies (climate smart agriculture technologies)	<ul style="list-style-type: none"> • Availability of climate smart technologies in the market 	<ul style="list-style-type: none"> • Inadequate financial resources • Inadequate knowledge and skills
		Weak research–extension linkages	<ul style="list-style-type: none"> • Existence of reputable research institutions in the country (KALRO, Kenya Seed, e.t.c) • Existence of international commitments on Agriculture that Kenya is party to e.g the Malabo CAADP declaration • Availability of qualified agricultural professionals who can be employed in the various subsectors and disciplines • Availability of professional platforms where new knowledge and technologies can be shared and 	<ul style="list-style-type: none"> • Inadequate funds • Existence of quacks masquerading as agriculture professionals or qualified extension service providers • Bureaucracies in access to funds and information • Poor coordination of stakeholders

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			disseminated	
		Inappropriate land-use practices and non-compliance with environmental policies (Land fragmentation, Extension of urban development into agricultural land, Retention of idle land, Cultivation of river banks, Deforestation and encroachment into catchment areas and wetlands)	<ul style="list-style-type: none"> • Willingness by stakeholders to review existing land and environmental laws and policies • Existence of Environmental Management Bodies e.g NEMA, Land Management Bodies e.g NLC 	<ul style="list-style-type: none"> • Loyalty/Rigidity towards cultural beliefs and practises • Long policy formulation processes • Inadequate funds
		Poor coordination of the various actors in the sector	<ul style="list-style-type: none"> • Willingness of stakeholders to review and formulate sector coordination platforms and mechanisms • Existence of CASSCOM 	<ul style="list-style-type: none"> • Inability to pool resources due to competing interests • Lengthy policy formulation processes • Weak institutional framework • Inadequate availability of funds • Competing interests among stakeholders
		Low access to markets	<ul style="list-style-type: none"> • Existence of National Agricultural Management Information System • Existence of ICT platforms, liberalization and a global market • Availability of innovative professionals who can be engaged to develop relevant information management systems 	<ul style="list-style-type: none"> • Low value addition • Resistance towards uptake of existing information platforms • Poor access to agricultural information and technologies
		Low access to credit by actors in spite of a well-developed financial sector	<ul style="list-style-type: none"> • Existence of many credit providing financial institutions including AFC • Availability of group loans where individual farmers can access credit through groups without having to provide collateral as an individual • Most financial institutions have made provisions for farmer training on credit management before advancing the loans 	<ul style="list-style-type: none"> • Stringent requirements by some financial institutions thus locking out many actors from access to credit • Lack of collateral to access credit especially amongst women and youth in agricultural enterprises • Lack of credit management skills and knowledge on how and where to access credit amongst producers based on their need • Risk averse producers who would rather not take credit because of fear of repercussions in case of failure to pay back

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		Lean extension workforce and weak institutional capacity	<ul style="list-style-type: none"> • Availability of e-extension technologies • Existence of Human Resource management structures, reputable training institutions and an elaborate public service system • Availability of information management systems which can be used for storage and processing of data and information 	<ul style="list-style-type: none"> • Inadequate availability of funds • Delayed replacement of exiting senior officers • Poor working environment and lack of working tools and equipment
Irrigation	Poorly developed irrigation infrastructure in the County	Weak policy and legal frameworks	<ul style="list-style-type: none"> • Availability of National Policies and Legal Framework which can be domesticated • Availability of various and diverse stakeholders • Availability of technical and experienced officers for policy formulation and drafting • Sector leadership goodwill and support for policy formulation 	<ul style="list-style-type: none"> • Inadequate availability of funds • Poor coordination in policy making process and competing stakeholder interests
		Inadequate budgetary allocation	<ul style="list-style-type: none"> • Existence of development partners willing to invest in irrigation programmes and projects 	<ul style="list-style-type: none"> • Poor attitude/perception towards irrigation in the county due to dependency on rain fed agriculture • Lack of prioritization of the sub sector in resource allocation
		Inadequate technical officers	<ul style="list-style-type: none"> • Availability of qualified professionals in the job market 	<ul style="list-style-type: none"> • Inadequate availability of funds • Delayed replacement of exited officers • Lack of prioritization of the sub sector in resource allocation
		Inadequate availability of funds Lack of prioritization of the sub sector in resource allocation	<ul style="list-style-type: none"> • The need for development of irrigation infrastructure to boost crop production in the county • Existence of development 	<ul style="list-style-type: none"> • Poor attitude/perception towards irrigation in the county due to dependency on rain fed agriculture

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			partners willing to invest in irrigation programmes and projects	
Livestock	Livestock production and productivity	<ul style="list-style-type: none"> • Weak policy and legal frameworks 	<ul style="list-style-type: none"> • Availability of National Policies and Legal Framework which can be domesticated • Availability of various and diverse stakeholders • Availability of technical and experienced officers for policy formulation and drafting • Sector leadership goodwill and support for policy formulation 	<ul style="list-style-type: none"> • Inadequate availability of funds • Poor coordination in policy making process and competing stakeholder interests
		<ul style="list-style-type: none"> • Poor animal husbandry practices 	<ul style="list-style-type: none"> • Availability of public and private extension service providers • Availability of various certified inputs in the market • Existence of agriculture training centres in the county and country 	<ul style="list-style-type: none"> • Inadequate availability of funds • High poverty rate in the county • Existence of counterfeit and fake inputs in the market • Changing weather patterns • Low adoption of appropriate technologies such as high-yielding Livestock breeds • Dependency on rain fed agriculture for pasture production amidst changing weather patterns • High incidence of pests and diseases • High cost of inputs, veterinary services and productive resources such as credit
		<ul style="list-style-type: none"> • Low access to inputs – feeds, water, vet services, others • Dependency on rain fed agriculture for pasture production amidst changing weather patterns • Low adoption of appropriate technologies such as high-yielding pasture varieties • High incidence of pests and diseases • High cost of inputs productive resources such as credit • Inadequate availability of water supply and storage 	<ul style="list-style-type: none"> • Availability of modern climate smart pasture production and preservation technologies • Availability of public and private extension service providers • Availability of various certified inputs in the market • Existence of agriculture training 	<ul style="list-style-type: none"> • Inadequate availability of funds • High poverty rate in the county • Existence of counterfeit and fake inputs in the market • Resistance towards adoption of new technologies

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		facilities for domestic animal use	centres in the county and country	
		<ul style="list-style-type: none"> • Prevalence of trans boundary animal and zoonotic diseases and pests 	<ul style="list-style-type: none"> • Existence of Inter-Governmental Coordination Platforms and enforcement agencies • Existence of research and training institutions on management of diseases and pests 	<ul style="list-style-type: none"> • Inadequate availability of funds • Poor enforcement of Government orders and policies • Insufficient resources for disease and pest control • Inadequate technical capacity for disease control • Differences in policies and regulations amongst the various neighbouring jurisdictions • Porous borders
		<ul style="list-style-type: none"> • Weak delivery • of extension services 	<ul style="list-style-type: none"> • Existence of Agriculture Sector Extension Policy • Extensive need for extension services by livestock farmers • Availability of qualified livestock professionals in the job market 	<ul style="list-style-type: none"> • Inadequate availability of funds • Ineffective extension system due to inadequate staff and low or lack of facilitation/poor working conditions • Delayed replacement of exited extension officers • Lack of private sector investment in extension service provision hence dependency on public extension service provision
		<ul style="list-style-type: none"> • Poor access to local and international markets 	<ul style="list-style-type: none"> • Existence of a huge local and international market for various livestock products since demand for most livestock products surpass supply. • Existence of known mechanisms for product marketing e.g through cooperatives or associations • Existence of government regulations and policies protecting the local market • Establishment of regional blocks creates an expanded market for livestock products 	<ul style="list-style-type: none"> • Poor governance in cooperative societies • Stringent local and trans-boundary taxation laws • High cost of transportation and processing of products • Poorly developed or lack of value addition and agro-processing facilities • Poorly coordinated/fragmented market systems • Lack of competitiveness due to high cost of production leading to uncompetitive prices of livestock products • Unfair Competition due to influx of cheap products from other countries • Non-adherence to set standards due to poor agricultural and product handling practices • Poor/Low diversification of products
		<ul style="list-style-type: none"> • Unreliable data 	<ul style="list-style-type: none"> • Existence of 	<ul style="list-style-type: none"> • Inadequate availability of

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		<ul style="list-style-type: none"> • and information management in the livestock industry 	<p>National Agricultural Management Information System</p> <ul style="list-style-type: none"> • Existence of ICT platforms, liberalization and a global livestock industry • Availability of innovative professionals who can be engaged to develop relevant data and information management systems 	<p>funds</p> <ul style="list-style-type: none"> • Poorly developed/lack of data and information management systems • Poor coordination among stakeholders in data and information management
Fisheries	Fisheries production and productivity	<ul style="list-style-type: none"> • Inadequate supportive infrastructure such as cold storage, roads, and electricity 	<ul style="list-style-type: none"> • Existence of various stakeholders and development partners who can pool resources to invest in the subsector • Potential of the sector to unlock economic potential of the county through enhancing food and nutrition security, creating employment and improving livelihoods. 	<ul style="list-style-type: none"> • Low public and private sector investment in fisheries subsector • Poorly coordinated stakeholders
		<ul style="list-style-type: none"> • Poor attitude/perception towards fisheries/aquaculture in the county due to dependency on crops and other livestock products 	<ul style="list-style-type: none"> • Existence of development partners willing to invest in irrigation programmes and projects 	<ul style="list-style-type: none"> • Lack of prioritization of the sub sector in resource allocation
		<ul style="list-style-type: none"> • Weak producer organizations 	<ul style="list-style-type: none"> • Existence of cooperative professionals to offer advisory services • Existence of fisheries extension service providers to offer production advice 	<ul style="list-style-type: none"> • Poor governance in producer organizations • Inadequate availability of resources • Lack of skills in managing producer organisations • Subsistence production levels
		<ul style="list-style-type: none"> • Poor access to credit facilities 	<ul style="list-style-type: none"> • Existence of many credits providing financial institutions • Availability of group loans where individual farmers can access credit through groups without having to 	<ul style="list-style-type: none"> • Stringent requirements by some financial institutions thus locking out many from access to credit • Risk averse farmers and fisher folk who would rather not take credit because of fear of repercussions in case of

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<p>provide collateral as an individual</p> <ul style="list-style-type: none"> • Most financial institutions have made provisions for training on to farmers on credit management before advancing the loans 	<p>failure to pay back</p> <ul style="list-style-type: none"> • Lack of collateral to access credit especially amongst women and youth in fisheries/aquaculture enterprises • Lack of credit management skills and knowledge on how and where to access credit
		<ul style="list-style-type: none"> • Ineffective marketing information/ Poor access to data and information 	<ul style="list-style-type: none"> • Existence of National Agricultural Management Information System • Existence of ICT platforms, liberalization and a global livestock industry • Availability of innovative professionals who can be engaged to develop relevant data and information management systems 	<ul style="list-style-type: none"> • Inadequate availability of funds • Poorly developed/lack of data and information management systems • Poor coordination among stakeholders in data and information management
		<ul style="list-style-type: none"> • Lack of adequate and quality fish seed and feed • Inadequate local production of inputs (fish seed and feed) • High cost of inputs (fish seed and feed) 	<ul style="list-style-type: none"> • Operationalization of Chwele Fish Farm to produce and issue inputs (fish seed and feed) at subsidized prices • Availability of extension service providers to offer advice on certified inputs 	<ul style="list-style-type: none"> • Inadequate availability of funds • High poverty rate in the county • Existence of counterfeit and fake inputs in the market • Resistance towards adoption of new technologies
		<ul style="list-style-type: none"> • Inadequate research-extension linkages 	<ul style="list-style-type: none"> • Existence of reputable research institutions in the country (KALRO, Kenya Seed, e.t.c) • Existence of international commitments on Agriculture that Kenya is party to e.g the Malabo CAADP declaration • Availability of qualified agricultural professionals who can be employed in the various subsectors and disciplines • Availability of 	<ul style="list-style-type: none"> • Inadequate availability of funds • Existence of quacks masquerading as agriculture professionals or qualified extension service providers • Bureaucracies in access to funds and information • Low Government investment • Restrictions on staff recruitment • Poor coordination of stakeholders

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			professional platforms where new knowledge and technologies can be shared and disseminated	
		<ul style="list-style-type: none"> Weak monitoring, Surveillance and quality control systems 	<ul style="list-style-type: none"> Existence of various stakeholders who can pool resources to facilitate establishment of monitoring control and surveillance systems 	<ul style="list-style-type: none"> Inadequate allocation of funds to the subsector Weak policy framework on monitoring control and surveillance systems Poor coordination among stakeholders Inadequate availability of funds and facilitation for monitoring and surveillance
		<ul style="list-style-type: none"> Poor/Low access to local and international Markets 	<ul style="list-style-type: none"> Existence of Export Promotion Bodies and Subsector experts to offer advisory services on export standards 	<ul style="list-style-type: none"> Low adoption of modern production technologies Lack of value addition and agro-processing facilities Stringent sanitary and phytosanitary standards set by major export destinations High cost of local fish production hence less competitive due to higher prices Lack of product diversification and value addition Tariff and non-tariff barriers to international trade
		<ul style="list-style-type: none"> Low productivity Poor fisheries/aquaculture practices Low adoption of appropriate aquaculture technologies Dependency on rain fed agriculture for production amidst changing weather patterns High cost of inputs especially fish seed and feed 	<ul style="list-style-type: none"> Availability of public and private extension service providers Availability of various certified inputs in the market Existence of agriculture training centres in the county and country 	<ul style="list-style-type: none"> Inadequate availability of funds High poverty rate in the county Existence of counterfeit and fake inputs in the market Changing weather patterns
Health and Sanitation				
Health	Access to Health Care	<ul style="list-style-type: none"> Inadequate health infrastructure 	<ul style="list-style-type: none"> Existing health facilities Availability of land Existence of development partners Existing ambulance 	<ul style="list-style-type: none"> Poor access roads Poor referral system Inadequate financial resource. Inadequate equipment
		<ul style="list-style-type: none"> Poor health seeking behavior 	<ul style="list-style-type: none"> Existence of CHV Skilled personnel Existence of the media 	<ul style="list-style-type: none"> Negative Cultural beliefs, religion and myths Inadequate funding Financial constraints

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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<ul style="list-style-type: none"> • legal framework; • political good will 	<ul style="list-style-type: none"> • Inadequate personnel; • Limited availability of specialised learning equipments; • insecurity • Low uptake of technology •
		<ul style="list-style-type: none"> • Low enrolment of learners 	<ul style="list-style-type: none"> • Existence of special schools • Availability of policies on special needs education • Availability of special needs education instructors and Teachers • existence of vocational training centres in every ward • Existence of higher learning institutions in the Country 	<ul style="list-style-type: none"> • low awareness on special needs education • Low awareness among parents on enrolment of children with special needs, marginalised people and girls • Low awareness of parents on existence of learning institutions • inadequate number of teachers specialising on SNE • lack of SNE friendly facilities • Negative perception/ low attitude of the community on technical and vocational training; • lack of modern infrastructure • Inadequate financial resources; • High levels of poverty; • low capacity of managers to effectively manage the institution • low funding of vocational training institutions • Lack of local Special Needs Education policy • low capacity of trainers on Special Needs Education • lack of specialised equipment for trainee with SNE • low community perception • slow pace of registration of vocational training institutions •
		<ul style="list-style-type: none"> • Poor curriculum implementation 	<ul style="list-style-type: none"> • facilities available • teacher available • support system available • Existing national QAS officer for collaboration • Availability of a Capacity building centre; 	<ul style="list-style-type: none"> • low number of trained teachers • lack of training material • Absenteeism by instructors and learners • Inadequate funds to undertake curriculum implementation, QAS and co-curricular activities; • Lack of operational

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<ul style="list-style-type: none"> • National standards / curriculum / syllabus guidelines • instructor trainers available 	Education Management Information Systems; <ul style="list-style-type: none"> • Lack of policy and legal framework; • Inadequate capacity building and staff training; • Inadequate personnel • Inadequate training instructors with pedagogy; • Uncoordinated admission of trainees • inadequate resources to undertake quality assurance visit • Low uptake of technology • Inadequate nutrition and health support services
		<ul style="list-style-type: none"> • High dropout rates 	<ul style="list-style-type: none"> • Availability though inadequate funding institutions. • availability of legal framework for scholarship 	<ul style="list-style-type: none"> • Inadequate funding from available schemes • High levels of poverty • high cost of education • Social discrimination • Inadequate alternative financing arrangement for higher education students
		<ul style="list-style-type: none"> • Poor management of established learning institutions 	<ul style="list-style-type: none"> • Availability of institutions • Established redress mechanisms • Established institutional leadership 	<ul style="list-style-type: none"> • Inadequate capacity • Inactive management committees • Inadequate resources • Low staff motivation
SOCIAL PROTECTION, CULTURE AND RECREATION				
Arts and Culture	Heritage and Cultural knowledge	<ul style="list-style-type: none"> • Deviation from cultural norms, activities, laws and guiding principles 	<ul style="list-style-type: none"> • Cultural cohesion and integration of residents of Bungoma • Existence of the San'galo Cultural centre • Existence of cultural tourism framework • Existence of legal frameworks to combat the retrogressive cultures 	<ul style="list-style-type: none"> • Adoption of foreign cultures blindly • Unpatented cultural practices • Cultural assimilation • Retrogressive cultures • Inadequate sensitization and enforcement
		<ul style="list-style-type: none"> • Low preservation, conservation and exploration of cultural sites and museums 	<ul style="list-style-type: none"> • Availability of cultural sites • Availability of dispute resolution mechanisms 	<ul style="list-style-type: none"> • Inadequate financial resources • Encroachment onto cultural sites • Ownership conflict of cultural sites
		<ul style="list-style-type: none"> • Under exploitation of talents and creativity 	<ul style="list-style-type: none"> • Availability of creative population • Existence of rich and diverse talents and creative space 	<ul style="list-style-type: none"> • Poor organization and coordination amongst cultural stakeholders and practitioners • Lack of transfer of herbal

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<ul style="list-style-type: none"> • Existence of San'galo Cultural Centre 	<ul style="list-style-type: none"> • knowledge • No designated space for development of talent and exploitation of creativity
		<ul style="list-style-type: none"> • Low adoption of herbal medicine and cultural health systems 	<ul style="list-style-type: none"> • Existing herbal medicine 	<ul style="list-style-type: none"> • Lack of transfer of herbal knowledge • Environmental degradation
		<ul style="list-style-type: none"> • Inadequate observation of cultural days and events 	<ul style="list-style-type: none"> • Existence of observation structure 	<ul style="list-style-type: none"> • Inadequate financing • Poor coordination among stakeholders
		<ul style="list-style-type: none"> • Un-recognize county heroes and heroines 	<ul style="list-style-type: none"> • Presence of heroes and heroine in the county 	<ul style="list-style-type: none"> • Political interference and undue influences
		<ul style="list-style-type: none"> • Uncontrolled literature in oral performance 	<ul style="list-style-type: none"> • Presence of local media platforms • Presence of elders to guide 	<ul style="list-style-type: none"> • Lack of proper coordination • Inadequate information sharing
Social protection	Social protection	<ul style="list-style-type: none"> • Drug and Alcohol abuse 	<ul style="list-style-type: none"> • Existence of policy and legal framework on alcoholic drinks control • Existence of an institutional framework 	<ul style="list-style-type: none"> • Misuse of licenses • Inadequate enforcement of the regulations • Limited awareness on substances and substance abuse • Emerging trends of abused substances • Inadequate manpower for enforcement
		<ul style="list-style-type: none"> • Substance abuse disorders 	<ul style="list-style-type: none"> • Presence of privately owned rehabilitation centres 	<ul style="list-style-type: none"> • Resistance by abusers to treatment • High cost of treatment • Increasing numbers of substance dependent persons • Inadequate infrastructure for proper service delivery
		<ul style="list-style-type: none"> • Family breakdown and social disintegration 	<ul style="list-style-type: none"> • Availability of CSOs • Existence of Religious organizations • Existence of NGOs and existence • Existence of Legal frameworks on abuse 	<ul style="list-style-type: none"> • Poverty and alcoholism among the parents • Lack of rescue and rehabilitation centres • Lack of county legislation on childrens issues
		<ul style="list-style-type: none"> • Gender Based Violence 	<ul style="list-style-type: none"> • Existing legal frameworks and GSWG 	<ul style="list-style-type: none"> • Lack of county based legal framework on GBV issues
		<ul style="list-style-type: none"> • Retrogressive cultural practices 	<ul style="list-style-type: none"> • Existing legal and institutional framework to address retrogressive cultures like GBV 	<ul style="list-style-type: none"> • Cultural believes • Limited awareness on effects of retrogressive cultures
		<ul style="list-style-type: none"> • Limited economic competitiveness by vulnerable groups 	<ul style="list-style-type: none"> • Existence of governing bodies • Existing affirmative action frameworks 	<ul style="list-style-type: none"> • Lack of proper coordination of vulnerable groups • In adequate avenues for empowerment of

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				vulnerable groups
Gender	Gender equality and equity	<ul style="list-style-type: none"> Limited women empowerment opportunities 	<ul style="list-style-type: none"> Existing legal and policy frameworks for Affirmative actions 	<ul style="list-style-type: none"> Discrimination at workplace Cultural believes Weak entrepreneurial culture among women Limited control and decision making among women Poverty
		<ul style="list-style-type: none"> Gender based discrimination 	<ul style="list-style-type: none"> Availability of legal and advocacy framework 	<ul style="list-style-type: none"> Cultural believes Lack of awareness
Sports	Sports and Talent Development	<ul style="list-style-type: none"> Inadequate sporting facilities 	<ul style="list-style-type: none"> Availability of sports infrastructure that can be developed Presence of local talent Presence of registered sports clubs Existence of legal federations Willingness of people to participate in sports 	<ul style="list-style-type: none"> Lack of policies Inadequate financial resources Inadequate sporting academies Lack of appropriate sports facilities and infrastructure for PWDs Inadequate sports equipment Lack of professional trainers
		<ul style="list-style-type: none"> Unsupported talent promotion among youth 	<ul style="list-style-type: none"> Existence of vibrant organized groups which the Sector can work with Potential for linkage with regional, national and international institutions; Prospects of partnering with private sector; Existence of various talents in arts and sports 	<ul style="list-style-type: none"> Lack of policies Lack of talent academies Lack of talent and its subsequent promotion Inadequate financial resources
TRANSPORT AND ENERGY				
Transport and safety	Transport safety	<ul style="list-style-type: none"> Inadequate road furniture 	<ul style="list-style-type: none"> Pre-existing roads Available trained personnel Available local materials 	<ul style="list-style-type: none"> Lack of space to install infrastructure due to encroachment Insufficient budgetary allocation Vandalism
		<ul style="list-style-type: none"> Poor driving culture 	<ul style="list-style-type: none"> Established driving schools Existence though not adequate road signs Availability of trained enforcement officers 	<ul style="list-style-type: none"> Insufficient budgetary allocation Abuse of road signs
	Public safety	<ul style="list-style-type: none"> Poor access to emergency handling infrastructure 	<ul style="list-style-type: none"> Existence of emergency handling equipment in the 	<ul style="list-style-type: none"> Insufficient funding

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<ul style="list-style-type: none"> market • Existence of public space/ offices for installation 	
		<ul style="list-style-type: none"> • Inadequate risk surveillance services 	<ul style="list-style-type: none"> • Existence though inadequate staff • Available though inadequate supervision vehicles 	<ul style="list-style-type: none"> • Lack of facilitation • Lack of enough qualified staff
		<ul style="list-style-type: none"> • Inadequate trained staff 	<ul style="list-style-type: none"> • Availability of trained personnel on the job market • Existence of the County Public Service Board 	<ul style="list-style-type: none"> • Insufficient funding
	Transport network	<ul style="list-style-type: none"> • Poor road surface 	<ul style="list-style-type: none"> • Availability of trained personnel to design and supervise • Locally available raw materials 	<ul style="list-style-type: none"> • Insufficient funding • Extreme unfavorable weather conditions
		<ul style="list-style-type: none"> • Congestion on roads 	<ul style="list-style-type: none"> • Availability of space to construct alternative transport modes (air) • Dormant railway line and stations 	<ul style="list-style-type: none"> • Lack of control on establishment of air and railway services
		<ul style="list-style-type: none"> • Inadequate connectivity 	<ul style="list-style-type: none"> • Availability of trained personnel to design and supervise • Locally available raw materials 	<ul style="list-style-type: none"> • Insufficient funding • Lack of operational airstrips and railway stations
		<ul style="list-style-type: none"> • Poor drainage systems 	<ul style="list-style-type: none"> • Availability of trained personnel to design and supervise • Locally available raw materials • Existing dilapidated drainage systems 	<ul style="list-style-type: none"> • Insufficient funding • Encroachment by the public
Public Works	Building standards	<ul style="list-style-type: none"> • Inadequate access to public works services 	<ul style="list-style-type: none"> • Availability though inadequate technical officers 	<ul style="list-style-type: none"> • Inadequate funding
		<ul style="list-style-type: none"> • Low uptake of modern building technologies 	<ul style="list-style-type: none"> • Existence of training and demonstration centres on new technologies 	<ul style="list-style-type: none"> • Inadequate funding
		<ul style="list-style-type: none"> • Use of sub standard raw materials 	<ul style="list-style-type: none"> • Existence of material testing laboratories 	<ul style="list-style-type: none"> • Lack of competent personnel • Insufficient funding
Energy	Energy Access	<ul style="list-style-type: none"> • Low uptake of alternative sources of energy 	<ul style="list-style-type: none"> • Availability of raw materials for other sources of energy (biogas) • Existing site(s) to support mini hydro-power generation • Available development partners 	<ul style="list-style-type: none"> • Lack of information of alternative sources of energy • High costs of installing solar/wind plants • Inadequate legal framework • Inadequate technical capacity

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		<ul style="list-style-type: none"> Inadequate connectivity electricity 	<ul style="list-style-type: none"> Available development partners 	<ul style="list-style-type: none"> Vandalism High cost of installation and maintenance
		<ul style="list-style-type: none"> Inadequate investments in renewable energy 	<ul style="list-style-type: none"> Existing natural resource potential Existing potential financing partners Existing renewable energy technologies 	<ul style="list-style-type: none"> Poor co-ordination among renewable energy stakeholders
TRADE, INDUSTRIALIZATION AND TOURISM				
Trade and Enterprise	Business Enterprise Development	<ul style="list-style-type: none"> Poor entrepreneurial culture and skills 	<ul style="list-style-type: none"> Existence of Policy and Legal framework for business enterprise training Existence of business training institutions such as Kenya Institute of Business Training(KIBT) 	<ul style="list-style-type: none"> Poor attitude towards formal businesses/Risk averseness High cost of training Low access to training opportunities Low business mentorship and exposure
		<ul style="list-style-type: none"> Low access to credit 	<ul style="list-style-type: none"> Existence of various financial institutions and digital lending platforms Development partner's support Existence of policies and regulations for amalgamation of County Funds into MFI 	<ul style="list-style-type: none"> High cost of accessing commercial credit and inadequate collaterals High default rate Poor attitude towards formal businesses/credit averseness Weak institutional framework to run the county trade fund Inadequate technical staff Failure to put the funds into the intended purpose by the beneficiaries
		<ul style="list-style-type: none"> Informal business setting 	<ul style="list-style-type: none"> Existence of training framework Licensing system in place 	<ul style="list-style-type: none"> High cost of operating formal business Poor attitude towards formal businesses
		<ul style="list-style-type: none"> Inadequate innovations 	<ul style="list-style-type: none"> Existence of market share within the EAC Participation in trade fairs Market promotion 	<ul style="list-style-type: none"> Insufficient funds Lack of market information by the exhibitors Lack of structures by the county to help innovators help others in skills development
	Consumer protection	<ul style="list-style-type: none"> Unfair trade practices 	<ul style="list-style-type: none"> Weights and Measures Department in place Existence of policies and regulations Existence of national, regional and international standards 	<ul style="list-style-type: none"> Inadequate technical staff Lack of metrology laboratory at County level Inadequate enforcement of regulations leading to use of unauthorized instruments to the detriment of farmers Inadequate knowledge on fair trade practices, consumer rights and

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				obligations
	Market infrastructure	<ul style="list-style-type: none"> Inadequate amenities on existing markets 	<ul style="list-style-type: none"> Existence of Trade division in the County Potential to establish partnership(s) with various stakeholders Available County Government land for market development and expansion A thriving economy due to improved business environment 	<ul style="list-style-type: none"> Dilapidated state of markets Poor operations/management of the markets Lack of modern structures
		<ul style="list-style-type: none"> Unregulated trade market activities 	<ul style="list-style-type: none"> Existence of market regulation 	<ul style="list-style-type: none"> Weak MMDCs which do not serve the interests of traders and other stakeholders Poor perception on suitable location for business Inadequate enforcement of regulation leading to poor management of markets Insufficient funds
Industry	Industrialization	<ul style="list-style-type: none"> Poor value chain practices 	<ul style="list-style-type: none"> Availability of raw agricultural produce to support industrialization Market for value addition products Emerging focus on value addition activities Available development partners 	<ul style="list-style-type: none"> Collapsing cottage industries Inadequate production capacities Inadequate technical staff
		<ul style="list-style-type: none"> Trade liberalization 	<ul style="list-style-type: none"> Existence of National Industrialization policies and regulations which guided preparation of County Investment and Industrialization policies 	<ul style="list-style-type: none"> High cost of production Low quality cheap imports Infiltration of counterfeits Proliferation of untaxed products through porous borders
Cooperatives	Cooperatives development and productivity	<ul style="list-style-type: none"> Poor governance practices amongst cooperatives 	<ul style="list-style-type: none"> Existence of policy and legal framework at national level Existence of institutional framework for mobilization, registration and management of cooperatives Existence of 	<ul style="list-style-type: none"> Weak County Cooperatives Policy and Legal framework Dependency on regular government funding intervention due to inadequate internal resources Fragmented market systems and lack of product research

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			economies of scale and comparative advantage inherent in cooperatives can be harnessed to enhance market penetration	<ul style="list-style-type: none"> • Inadequate value addition and processing • including packaging and branding • Low capital investment as capital formation has • not been commensurate with the growth of cooperative business • Poor collaboration, lack of networking and competition among cooperatives • The subsector lacks an integrated data and information management system.
Tourism	Tourism product development	<ul style="list-style-type: none"> • Some tourist sites are privately owned 	<ul style="list-style-type: none"> • Existence of the natural tourist sites • Draft tourism policy • Existence of the NG PPP policy and guideline 	<ul style="list-style-type: none"> • Limited access to private owned sites • Lack of revenue collection mechanism to county government • Land is overpriced
		<ul style="list-style-type: none"> • Inadequate marketing of tourism products 	<ul style="list-style-type: none"> • Draft county tourism policy • Existence of Lake Victoria Tourism Association and LREB • Existence of private players like 4*4 Jumbo Charge • Existence of a National Tourism Fund 	<ul style="list-style-type: none"> • Inadequate technical staff • Inadequate funding of the tourism sub-sector in the county • Tourism sector not fully devolved • Lack of control on the tourism fund
		<ul style="list-style-type: none"> • Poor access to tourist sites and amenities 	<ul style="list-style-type: none"> • Existence of the natural tourist sites • Availability of local materials to develop the amenities • Draft county tourism policy • Willing local investors 	<ul style="list-style-type: none"> • Overpriced land • Limited access to private owned sites • Cultural beliefs and attachment to land. • Developing an access road in Chepkitale reserve is costly
		<ul style="list-style-type: none"> • Inadequate technical capacity 	<ul style="list-style-type: none"> • Existence of Kenya tourism board • Existence of Kenya tourism fund 	<ul style="list-style-type: none"> • Inadequate financial resources • Inadequate technical staff
ENVIRONMENT, WATER AND NATURAL RESOURCES				
Environment	Protection and Conservation of the environment	<ul style="list-style-type: none"> • Poor waste management 	<ul style="list-style-type: none"> • Existence of county dumpsite • Existence of County Environment policy • Availability of land earmarked for more dumpsites • Existence of SDG goal 6 target 6.3 	<ul style="list-style-type: none"> • Inadequate financial resources for • Inadequate technical capacity • Inadequate equipment and tools • Lack of sensitization on circular economy • Expansive county

Sub-Sector	Development issues	Causes	Opportunities	Challenges
		<ul style="list-style-type: none"> • Non-compliance to EMCA 	<ul style="list-style-type: none"> • Existence of Environment policy, 2020. 	<ul style="list-style-type: none"> • coverage • Riparian and hilltops encroachment • Low awareness on EMCA • Inadequate financial resources for public sensitization campaigns and to facilitate enforcement • Weak enforcement systems • Lack of equipment to assess pollution • Inadequate technical capacity
		<ul style="list-style-type: none"> • Inadequate county mitigation and adaptation framework to climate change impacts 	<ul style="list-style-type: none"> • Existence of the County climate change policy, 2020 and bill. • Goodwill amongst stakeholders • Existence of SDG13... • Target 13.1 	<ul style="list-style-type: none"> • Delayed approval of the County Climate Change bill • Poor stakeholder coordination • Inadequate financial resources • Low public awareness on planning, budgeting, and implementing adaptation strategies
		<ul style="list-style-type: none"> • Inadequate recreational spaces 	<ul style="list-style-type: none"> • Existence of a County spatial plan 2015-2025 	<ul style="list-style-type: none"> • Encroachment of designated recreation space • Weak public land protection enforcement systems • Inadequate financial resources
Water and Sanitation	Access to clean, safe water and sanitation	<ul style="list-style-type: none"> • Inadequate water infrastructure 	<ul style="list-style-type: none"> • Presence of water tower • Available high yielding stand-alone water points • Existence of development partners • Approved National water Act 2012 • Approved county water master plan • Availability of development partners. • Availability of water points in high altitudes • Existence of Mt Elgon to support gravity schemes • Existence of SDG 6 Target 6.1 	<ul style="list-style-type: none"> • Inadequate technical capacity • Low investment in water infrastructure • Erratic rains and floods • Low-capacity contractors • High population growth • Vandalism • Non-revenue water • Fuel prices escalation • Land issues in the water towers • Resources use conflict in the water tower
		<ul style="list-style-type: none"> • Low water supply coverage 	<ul style="list-style-type: none"> • Existence of 	<ul style="list-style-type: none"> • Deforestation

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

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<ul style="list-style-type: none"> • Availability of rivers and streams • Existence of forest policy, 2015 • Existence of KFS • Existence of county climate change policy, 2020. • Existence of SDG 15 Target 15.8 	<ul style="list-style-type: none"> • areas and forests, • Industrial and Technological Development
ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS				
Finance & Economic Planning	Financial management	<ul style="list-style-type: none"> • Non-adherence to approved plans and budgets 	<ul style="list-style-type: none"> • Existence of legal framework (PPDA, 2015, PPDR, 2020, PFMA, 2012) • Existence of institutional framework 	<ul style="list-style-type: none"> • Late approval of the budget • Inadequate human resource capacity
		<ul style="list-style-type: none"> • Poor management of County own source revenue 	<ul style="list-style-type: none"> • Existence of legal framework (Finance Acts, PFMA, 2012) • Existence of institutional framework • Existence of automated revenue management systems 	<ul style="list-style-type: none"> • Inadequate human resource capacity • political input • Inadequate legislation • Inadequate infrastructure at revenue collection points
		<ul style="list-style-type: none"> • Imprudent use of public resources 	<ul style="list-style-type: none"> • Existence of legal framework (IPPF 2015, PFM Act, 2012) to regulate audit processes • Existence of institutional framework • Existence of digitized audit system • Availability of skilled technical staff 	<ul style="list-style-type: none"> • Inadequate technical capacity • Inadequate personnel • Inadequate implementation of audit recommendation and follow ups on the audit reports
		<ul style="list-style-type: none"> • Inadequate statistical data 	<ul style="list-style-type: none"> • Existence of KNBS • Availability of data from various stakeholders such as World Bank, CBK etc 	<ul style="list-style-type: none"> • Inadequate capacity • Unreliable data
		<ul style="list-style-type: none"> • Poor monitoring & evaluation of projects 	<ul style="list-style-type: none"> • Existence of legal framework (Intergovernmental Relations Act, 2012, PFMA, 2012) • Existence of institutional framework • Existence of automated 	<ul style="list-style-type: none"> • Inadequate human resource capacity • lack of an active M&E Policy • mobility challenges • Inadequate budgetary allocation towards M&E activities.

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			Monitoring and Evaluation system (e-CIMES)	
Administration & Public Service Management	Access to County Government services	• Inadequate infrastructure	<ul style="list-style-type: none"> • Availability of land in some wards. • Availability of local construction materials 	• Inadequate fiscal space
		• Poor coordination of Government services	<ul style="list-style-type: none"> • Availability of administrative structures up to the village level 	<ul style="list-style-type: none"> • Uncoordinated logistics • Inadequate utilities
		• Low access to information	<ul style="list-style-type: none"> • Availability of administrative structures up to the village level • Availability of website 	• Inadequate civic education
		• Low digitization of government services	<ul style="list-style-type: none"> • Availability of ICT experts 	• Inadequate budgetary allocation
	Access to information	• Low uptake of ICT	<ul style="list-style-type: none"> • Availability of land for construction of ICT centres • Availability of skilled ICT human resource 	<ul style="list-style-type: none"> • Inadequate financial resources • High poverty levels • Low ICT connectivity
Governance	Leadership and stewardship	• Low adherence to ethical code of conduct	<ul style="list-style-type: none"> • Trainings on ethics and integrity • Sensitization fora 	• Inadequate budgetary allocation
		• Poor conflict management	<ul style="list-style-type: none"> • Availability of experts and religious leaders • Availability of law enforcement agencies and justice system • Existence of NCIC policies and regulations 	<ul style="list-style-type: none"> • Cultural beliefs • Inequitable resource allocation • Inadequate budgetary allocation
County Assembly	Legislation	• Inadequate legal framework	<ul style="list-style-type: none"> • Interest by stakeholders to forge partnerships, linkages and collaborations. • An emerging and more enlightened citizenry. • Technological advancement and increased innovation 	<ul style="list-style-type: none"> • Inadequate funding • Court injunctions • Poor working conditions
	Oversight	• Conflict of interest	• Increased stakeholder expectations and	• Inadequate capacity

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			regulatory requirements	
	Representation	<ul style="list-style-type: none"> • Conflict of interest 	<ul style="list-style-type: none"> • Informed citizenry about their rights. 	<ul style="list-style-type: none"> • Inadequate knowledge of the functions of the County Assembly by the public. • Poor perception by the public
		<ul style="list-style-type: none"> • Difficulties in meeting timelines to consider petitions. 	<ul style="list-style-type: none"> • Stakeholder readiness to partner on policy formulation and enactment. 	<ul style="list-style-type: none"> • Unsustainable Bunge Mashinani forums
		<ul style="list-style-type: none"> • Limited budgets 	<ul style="list-style-type: none"> • Informed citizenry about their rights. 	<ul style="list-style-type: none"> • Inadequate knowledge of the functions of the County Assembly by the public. • Poor perception by the public
	Administration	<ul style="list-style-type: none"> • Lack of HRM policy 	<ul style="list-style-type: none"> • Many skilful and technical staff 	<ul style="list-style-type: none"> • Varied personal and institutional interests • Poorly maintained infrastructure
			<ul style="list-style-type: none"> • Existing modern HRM practices 	<ul style="list-style-type: none"> • Non-adherence to HRM practices
		<ul style="list-style-type: none"> • Shortage of office space 	<ul style="list-style-type: none"> • Space availability for expansion 	<ul style="list-style-type: none"> • Insufficient office space • Inadequate financial resources
			<ul style="list-style-type: none"> • Completion of new office block is at 96% 	<ul style="list-style-type: none"> • Inadequate financial resources
		<ul style="list-style-type: none"> • Insecurity 	<ul style="list-style-type: none"> • Leverage on new ICT systems • Expanding ICT connectivity 	<ul style="list-style-type: none"> • Inadequate security and safety measures • High installation and maintenance costs
Lands Housing and Physical Planning				
Lands and physical planning	Sustainable and productive use of Land	<ul style="list-style-type: none"> • Low access and utilization of land 	<ul style="list-style-type: none"> • Existence of national land use policy and legal framework • Existence of national and county spatial and physical plans 	<ul style="list-style-type: none"> • Gender and Social discrimination in access and utilization of land • Lack of county land lease legal framework • Inadequate land for public projects • Undesired Cultural practises on land ownership and use • Poor coordination among stakeholders • Increasing human population/high population density • High cost of land acquisition • Land market distortion partly caused by Speculative land transactions
		<ul style="list-style-type: none"> • Poor land administration 	<ul style="list-style-type: none"> • Existence of policy 	<ul style="list-style-type: none"> • Lack of awareness of

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<p>and legal framework on land administration including survey, registration, transfer and sale</p>	<p>existing land administration structures in the county</p> <ul style="list-style-type: none"> • Lack of awareness on the land registration processes • Inadequate institutional capacity on land administration • Inadequate technical personnel capacity in surveying, dispute resolution and other administration matters • Inadequate equipment for land survey and mapping of land resources • Inadequate awareness on land market operations • Unorderly and conflict in land allocation and land market transactions leading to land encroachment, unapproved development, land speculation and racketeering.
		<ul style="list-style-type: none"> • Poor land tenure system 	<ul style="list-style-type: none"> • Existing land clinics • Availability of alternative Dispute resolution mechanism • Existing government services for documentation 	<ul style="list-style-type: none"> • Customary and Cultural practises on land ownership and use • Tenure insecurity • High cost of acquiring land documentation • Lack of awareness on land registration processes • Land tenure system with dispersed settlement patterns
		<ul style="list-style-type: none"> • Tenure insecurity 	<ul style="list-style-type: none"> • Existence of land policies and legal framework • Existence of institutions for land administration including dispute resolution 	<ul style="list-style-type: none"> • Lack of land titles • Short-term tenancy contracts • Lack of transferability • Risk of expropriation • Delay in processing of land allocation/ownership documents • Prolonged litigation on land matters • Lengthy and bureaucratic redress mechanism.
		<ul style="list-style-type: none"> • Poor land use planning and development 	<ul style="list-style-type: none"> • Existence of national land use policy and legal framework • Existence of national and county spatial and physical plans 	<ul style="list-style-type: none"> • Uncontrolled and unguided land use and degradation • Poor coordination in development and enforcement of spatial plans • Illegal conversion of land use

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				<ul style="list-style-type: none"> • Inadequate land administration capacity • Lack of public awareness on existing national and county land use policies and spatial plans • Undesired Cultural beliefs on land ownership and use e.g excessive land fragmentation • Inadequate physical development plans • Increasing human population and related unfavourable land use patterns • Inadequate enforcement of physical development plans • Land tenure system with dispersed settlement patterns
Housing	Access to decent and affordable housing	<ul style="list-style-type: none"> • Inadequate decent and affordable housing 	<ul style="list-style-type: none"> • Availability of housing finance institutions • Availability of land • Availability of local material for construction • Availability of technologies • Availability of skilled personnel • Existing national and county housing policy 	<ul style="list-style-type: none"> • Low-level of urban home ownership • Extensive and inappropriate dwelling units including slums and squatter settlements. • Inadequate incentives for public and private investment in decent and affordable housing • Inadequate public financial resources especially for establishment of social housing units in urban areas and housing units for low-income public officers • Poverty/low income is an impediment for own establishment of decent housing units
		<ul style="list-style-type: none"> • High cost of housing financing and construction 	<ul style="list-style-type: none"> • Availability of housing finance institutions • Availability of land • Availability of local material for construction • Availability of technologies • Existing national and county housing policy 	<ul style="list-style-type: none"> • High mortgage rates • Poverty/low household incomes • Inadequate skilled labour locally for the various affordable housing technologies • Inadequate local availability of housing construction materials hence high transportation costs
		<ul style="list-style-type: none"> • Low adoption of affordable housing technologies 	<ul style="list-style-type: none"> • Existing TVET institutions where new technology on 	<ul style="list-style-type: none"> • Inadequate awareness on new construction technologies

Sub-Sector	Development issues	Causes	Opportunities	Challenges
			<p>construction is being taught</p> <ul style="list-style-type: none"> • Training opportunities from NHC on new technologies • Existing county housing policy 	<ul style="list-style-type: none"> • Inadequate local availability of inputs new housing technologies • Inadequate skilled labour
		<ul style="list-style-type: none"> • Tenure Insecurity 	<ul style="list-style-type: none"> • Availability of national property/housing policies and legal framework • Existence of institutions to protect and enforce tenancy agreements 	<ul style="list-style-type: none"> • Lack of land titles • Short-term tenancy contracts • Lengthy and bureaucratic redress mechanism.
Urban development	Sustainable urban development	<ul style="list-style-type: none"> • Low access to basic services: safe and efficient public transport system; safe drinking water, sanitation and solid waste disposal; Modern Renewable Energy; Education; Security amongst others 	<ul style="list-style-type: none"> • Existence of policies and legal framework for development and management of urban areas e.g the Urban areas and Cities Act, 2011 • Existing urban infrastructure that can be expanded. • Existence of established urban legal entities such as municipalities. Currently the Bungoma and Kimilili Municipalities 	<ul style="list-style-type: none"> • Vandalism of public infrastructure facilities. • High capital investments and costs of infrastructure. • Encroachment of land earmarked for public infrastructure (road and railway) reserves. • Costly climate change adaptation and mitigation measures. • Inadequate funding for maintenance, rehabilitation, and construction of new infrastructure. • Inadequate financial resources • High cost of land
		<ul style="list-style-type: none"> • Poor urban areas governance 	<ul style="list-style-type: none"> • Existence of Urban Ares and Cities Act 	<ul style="list-style-type: none"> • Inadequate institutional capacities for management and development of Market Centres, Towns and Municipalities • Poor coordination among key stakeholders in governance of urban areas • Inadequate personnel capacity • Inadequate financial resources
		<ul style="list-style-type: none"> • Social exclusion of vulnerable groups (women, youth, older persons with disabilities, 	<ul style="list-style-type: none"> • Existence of policy and legal framework to inform social inclusion • Existence of lobby groups for social inclusion 	<ul style="list-style-type: none"> • Inadequate disaggregated data for county vulnerability analysis and planning • Lack of awareness on existing policy and legal requirements for gender and social inclusion in urban development • Non-adherence to affirmative action

Sub-Sector	Development issues	Causes	Opportunities	Challenges
				strategies

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CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK

3.0 Overview

This chapter describes the spatial framework within which development projects and programmes will be implemented. The information provided covers various thematic areas as outlined in the National Spatial Plan 2015–2045 and County Spatial Plan 2015-2024.

3.1 Spatial Development Framework

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

3.1.1 Resource Potential Growth Areas

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

Zone/Region	Potential	Policy Strategies
Kimilili Tongaren Bumula	<ul style="list-style-type: none"> ➤ Mineral Resources ➤ Energy Resources ➤ Wildlife habitat ➤ Source of construction material e.g. timber. ➤ Source of medicine and herbs to the local residents. ➤ Religious and cultural sites ➤ Human settlement 	<ul style="list-style-type: none"> and conservation - Infrastructure provision to support value addition initiatives and human settlement - Conservation of water towers and resources

3.1.2 Enhancing County Competitiveness

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

Major Economic Activities

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

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

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

Education	15,730	16,571	841	8.57%	7.98%	(0.59)	4.9	4.1	(0.8)
Human health and social work activities	3,067	4,623	1,556	1.67%	2.23%	0.56	2.4	2.1	(0.3)
Other service activities	3,761	4,286	525	2.05%	2.06%	(0.24)	4.1	2.0	(2.1)
FISIM1	1,574	1,310	(264)	0.86%	0.63%	(0.23)	0.6	0.6	0.0
Total	183,509	207,684	24,175	96.96%	105.9%	8.94	2.4	2.1	(0.3)

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

Policy Strategies

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

3.1.3 Modernizing Agriculture

Kenya Vision 2030 identifies agriculture (crop, livestock and fisheries) as one of the key sectors in the delivery of the 10% annual economic growth rate as envisaged under the economic pillar. The agriculture sector contributes 44% to the County Gross Product. The crops, livestock and fisheries sub-sectors are the main components of the agricultural sector

Main crops produced

The main crops in the County are classified into three major categories; namely Food Crops, Industrial crops and Horticultural Crops.

The major food crops include maize, beans, finger millet, sweet potatoes, bananas, sorghum, Irish potatoes and assorted vegetables. The major industrial crops are sugarcane, coffee and tea though cotton, palm oil, tobacco and sun flower are also significantly produced in the county. The major horticultural crops include vegetables (Tomatoes, Irish potatoes, kales, Onions, Cabbages and indigenous vegetables); Fruits (Bananas, water melon, pineapples, and passion fruits) and Flowers, though flower growing in the County is still low.

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

Acreage under food and cash crops

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

Average farm sizes

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

Main storage facilities

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

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

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

Agricultural training services are provided by several institutions both public and private. These include Mabanga Agricultural Training Centre (ATC), Mabanga Agricultural Mechanization Centre (AMC), and Institutions of higher learning and TVET such as Kibabii University, Sang'alo Institute of Science and Technology amongst others.

Research and regulatory services are provided by several institutions including Kenya Agricultural and Livestock Research Organization (KALRO); Institutions of higher learning such as Kibabii University and other universities, AFA, KEPHIS, PCPB, and KEBS amongst others.

Several seed multiplication sites and demonstration farms exist across the county to provide certified seed and capacity building on good agricultural practices such as conservation and climate smart agriculture respectively.

Agricultural information services across value chains and value chain nodes are provided by various stakeholders both public and private.

Irrigation potential

The County has a total irrigation potential of about 16000Ha. The existence of rivers such as Nzoia, Kuywa, Kibisi, Kamukuywa, Kiminini and Chwele amongst others, several small dams, streams, shallow wells, and boreholes are a major boost towards realization of the County's irrigation potential.

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

Irrigation schemes (small/ large scale)

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

Main livestock breeds and facilities

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

Several milk cooling facilities do exist across the county with capacity ranging from 3,000litres coolers to 5,000litres. The county government is establishing a milk processing plant in Webuye to enhance value addition and processing in dairy. There exists a poultry slaughterhouse in the county though requiring further investment to optimize its operations.

Apiculture (bee keeping)

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

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

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

Policy Strategies

- i. Increase livelihood diversification, productivity and competitiveness and create an investment environment based on local dynamics and internal potentials.
- ii. Establish industries for value addition and investment opportunities

- iii. Promote Sustainable use of land to increase productivity
- iv. Provide appropriate infrastructure to support agricultural production, transportation, value addition and marketing
 - v. Optimize irrigation potential by promoting investment in irrigation technologies
 - vi. Optimize the fishing/aquaculture potential to increase food stock and earnings
- vii. Support the adoption of modern agricultural technologies;
- viii. Improving production and packaging standards to international standards;
- ix. Reduce the cost of production by making farm inputs cheaper;
 - x. Enhance Post-harvest management;
 - xi. improve coordination by establishing legal and institutional frameworks;
 - xii. Create favorable credit regimes to enhance financial access;
- xiii. Strengthen the farmer organizations and cooperatives;
- xiv. improve agricultural extension and training services; and
- xv. Provide agricultural insurance facilities to cushion farmers.

3.1.4 Diversifying Tourism

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

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

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

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

Tourism Amenities

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

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

The following are key challenges facing the sector:

- Limited funding for marketing and promotion.
- Tourism has not been perceived as a high-return sector by private businesses in the county.
- The hospitality industry and supporting industries are not fully developed to allow for mass

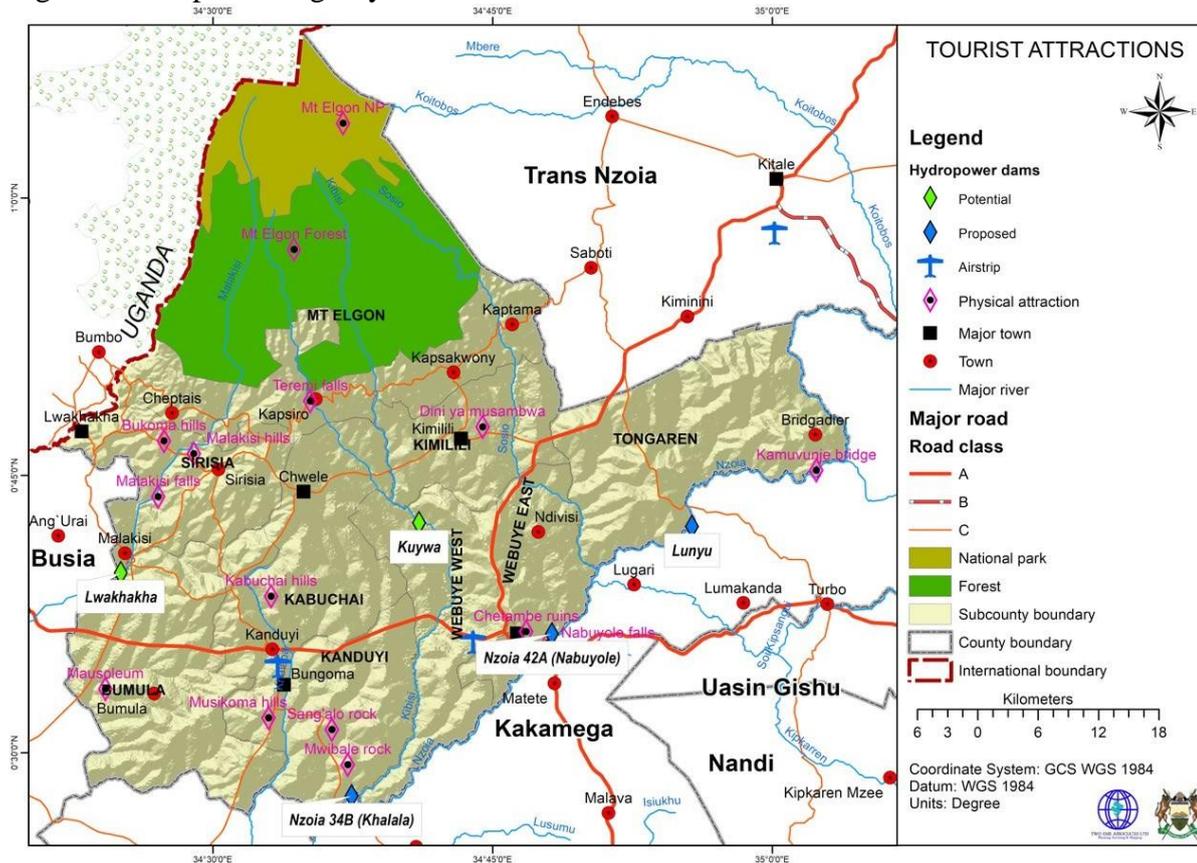
marketing; indeed, no single tour operator exists within the county.

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

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

- i. Supporting appropriate tourism support infrastructure and facilities
 - Carry out an inventory of tourism infrastructure and facilities in all the tourism circuits.
 - Formulate planning regulations and standards to guide tourist specific infrastructure and facilities.
 - Develop the requisite tourism support infrastructure and facilities.
 - Adopt low carbon and green tourism infrastructure options.
 - Increase bed capacity in tourist attraction areas and towns throughout the country.
 - Provide and upgrade the ICT infrastructure to support tourism.
- ii. Conservation and Protection of Tourist attraction areas and sites
 - Identify, map and protect all wildlife migratory corridors.
 - Prohibit the location of incompatible land use activities.
 - Strictly regulate developments within the tourist attraction sites.
 - Protect wildlife watering points
- iii. Development of appropriate transport infrastructure to link the different tourist circuits, attraction areas and sites.
 - Prepare and implement an integrated Tourism Transportation Master Plan.
 - Upgrade the existing land transportation facilities.
 - Upgrade the air transportation facilities.
 - Encourage application of low carbon options in transport infrastructure.
- iv. Enhance governance of the tourism sector.
 - Prepare integrated spatial plans to guide development of the tourism sector.
 - Prepare and implement National Policies on land use, wildlife and tourism.
 - Undertake research to identify more tourist attraction areas and sites, inventorize Agro-tourism sites in potential areas of tea, coffee estates, and food festivals.
 - Enhance tourism dedicated security to the tourism sector.
 - Identify and map potential eco-tourism development sites.
 - Undertake awareness campaigns on the value of eco-tourism to the industry players both locally and globally;
 - Develop standards for eco-tourism establishments.
 - Facilitate access to eco-tourism development incentives
- v. Preparation of spatial development plans to guide implementation of the flagship projects for the tourism sector

Figure 11: Map showing Physical Attraction Sites



3.1.5 Managing Human Settlement

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

County Human Settlements Structure and Structuring Elements

Human settlements in Bungoma are influenced by:

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

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

Picture 6: Type of Settlements



Dispersed settlements:

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

Linear settlements:

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

Clustered settlements

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

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

- Urban centre- Have a resident population of at least 250,000; an integrated urban area development plan; has demonstrable good system and records of prudent management; has the capacity to effectively and efficiently deliver its services to its residents and has in existence, the services provided in the First Schedule;
- Municipality- Have a resident population of at least 50,000; an integrated urban area development plan; has demonstrable good system and records of prudent management; has the capacity to effectively and efficiently deliver its services to its residents and has in existence, the services provided in the First Schedule;
- Town- Have a resident population of at least 10,000; an integrated urban area development plan; has the capacity to effectively and efficiently deliver its services to its residents and has in existence, the services provided in the First Schedule;
- Market center- Have a resident population of at least 2,000 residents; and an integrated urban area development plan.

Hierarchy of Centres in Bungoma

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

Figure 12: Map showing Hierarchy of Centres

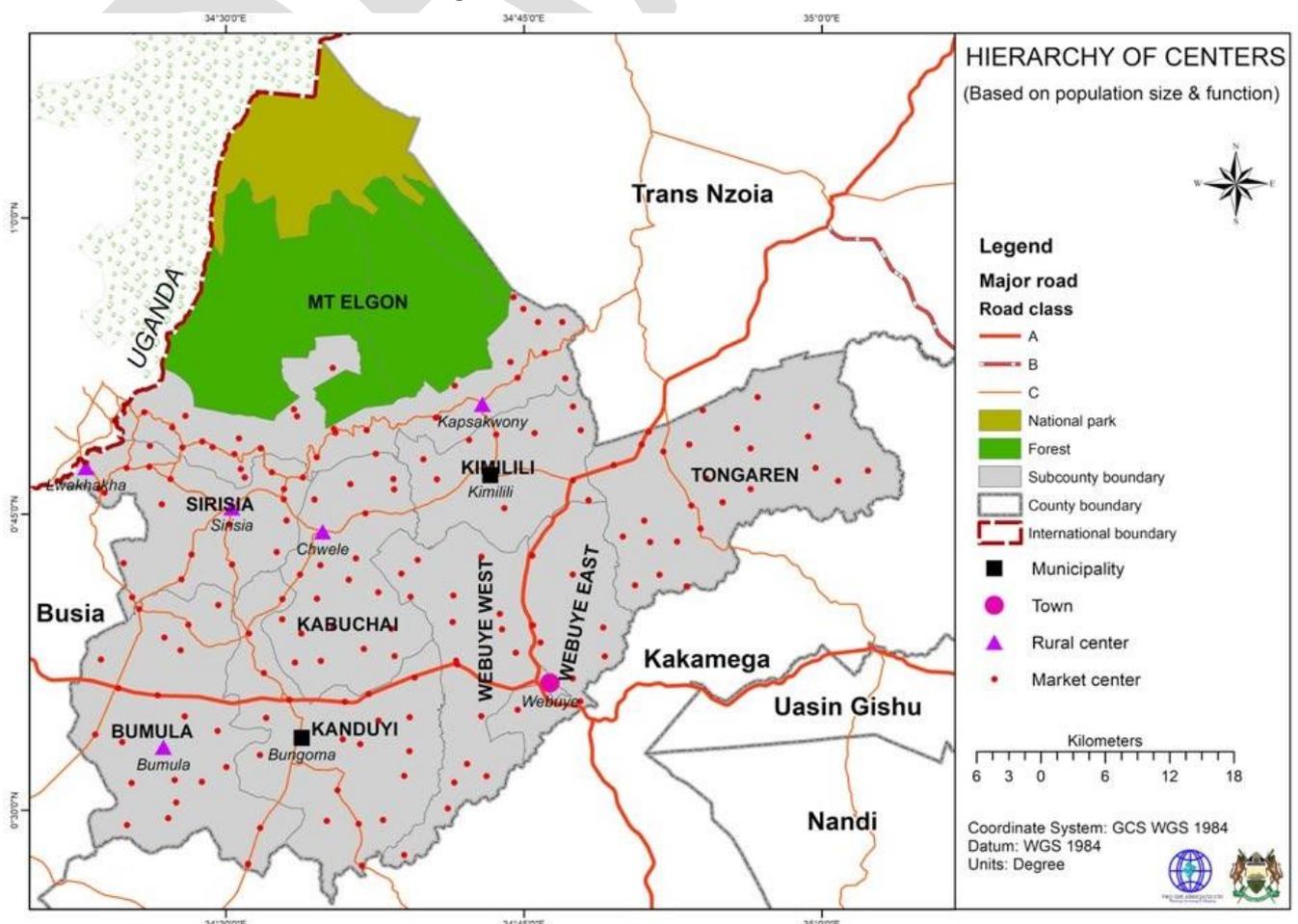
Policy Strategies

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

3.1.6 Conserving the Natural Environment

The county covers a land area of 3032.4 km², of which 618 km² is gazetted forest reserve, 61 km² is nongazetted forest, and 50.7 km² is Mt. Elgon National Park. The major forested areas in the County include; Mt. Elgon and Chepkitale Forests; Mt. Elgon National Park, Mt. Elgon Forest Reserve and Chepkitale game reserve; Sangalo, Kabuchai and Chetambe hills; The county’s current forest cover is 14% while her tree cover is 21%

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



Chepkitale is Source of food and honey to the Ogiek and is used for religious functions by the Ogiek .

With forest ecosystems being vulnerable to natural shocks, mismanagement, and unsustainable use, many are facing the threat of depletion, and as a result, the ecosystems and biodiversity of water catchments have been increasingly degraded. Agricultural encroachment and charcoal production are degrading the forests in many areas as well.

Due to the rapidly growing population, human encroachment around Mt. Elgon over the recent years have increased the developmental needs within the high potential areas where catchments are concentrated. These has further increased demand for fertile land, water, and energy, therefore putting considerable pressure on the resource as it is the main water catchment for majority of the rivers which originate in the western region.

Human activities like deforestation and the desire to cultivate more land for food security has led to the cutting of the trees on the slopes of the hills and the mountains. This has therefore left the land vulnerable to erosional activities and in some cases landslides, within some regions.

Authorized logging has been practiced in Mt. Elgon since at least the 1930s. While a 1986 Presidential Decree banned all logging in Kenya's natural forests, it excluded Mt. Elgon where legal logging is an ongoing activity.

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

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

Policy Strategies

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

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

Encourage Sustainable use of land resources through;

 - Promotion of minimum subdivision on land through enacting of relevant policy and zoning regulation

in the county

- Promote intensive cultivation to sustainable incomes among small holder farmers across the county.

c) **Wildlife and scenic views:**

Promotion and conservation of wildlife and scenic resources through;

- Construction of a Gate to Mount Elgon National Park and Chepkitale National Reserve
- Establishment of a buffer of 50m around the Mount Elgon National Park
- Involvement of local communities (eco-villages)
- Develop tourism action plans for focal points within the county
- Promote the identified tourism circuits through branding and investment forums for the county
- Improve linkages between tourism attractions sites

d) **Geological resources:**

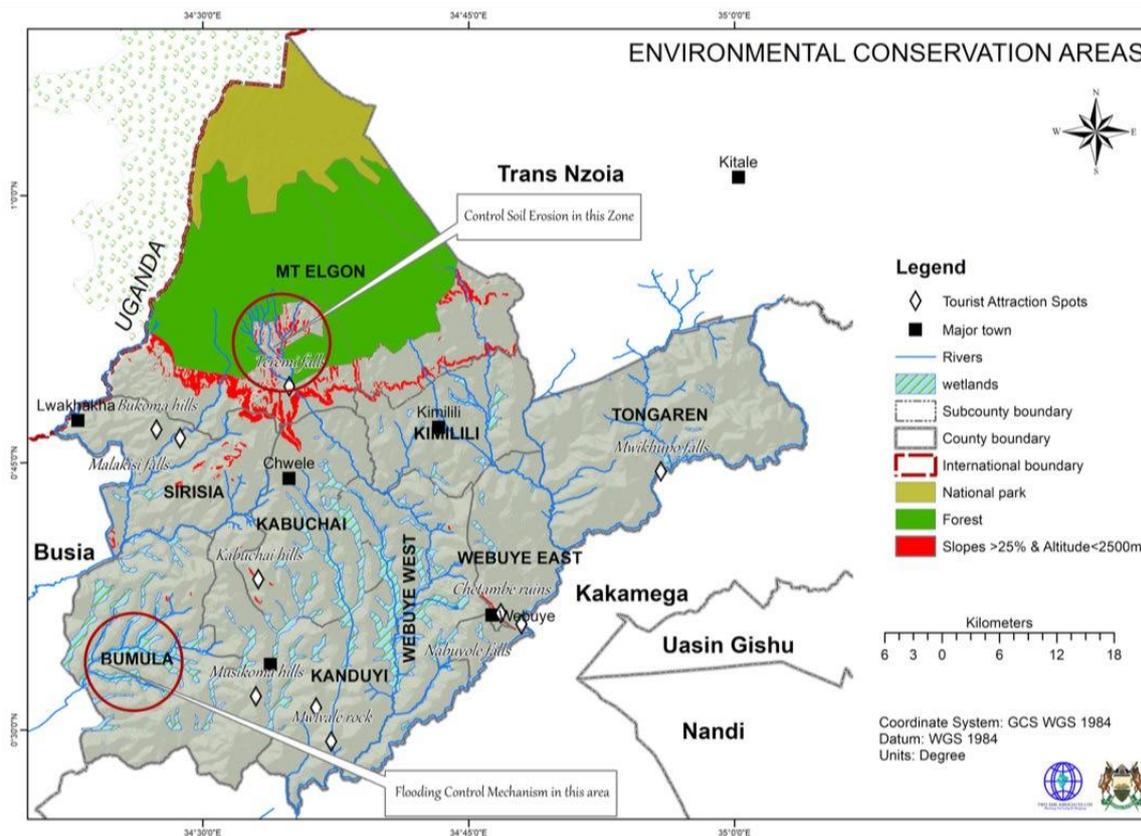
- i. Improvement in soil fertility by encouraging Soil testing through Soil testing coordinating centres and Mobile Soil testing lab.
- ii. Sustainable use of sand and construction stones.
- iii. Soil conservation through;
 - Construction of terraces on slopes above 15 degrees.
 - Encourage terracing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

e) **Green energy resources:**

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

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

Figure 13: Map showing Environment Conservation Areas within the County



3.1.7 Transportation Network

The County transport network includes air, rail and road infrastructure. The County has two designated airstrips at Webuye (Matulo Area) and Bungoma town. The two airstrips are relatively dormant handling only private jets on private missions. The low traffic is majorly attributed to underdevelopment of the said airstrips. Ten years into devolution, not much has been directed towards addressing the development of the air transport industry majorly because the function still remains with the Kenya Airports Authority. The County Government needs to initiate engagements with the airports authority to fast track the operationalization of the two airstrips. Currently, air travel in the County is handled by Kisumu airport in Kisumu Town, Kisumu County and Eldoret airport in Eldoret Town, Uasin Gishu County, 93.2KM and 98KMs respectively from Bungoma Town. The County Railway Network is a meter-gauge railway line with three non-operational terminus at Webuye Town, Bungoma Town and Myanga Market. The line also serves bulk cargo from all NCPB warehouses (Webuye, Bungoma, Myanga and Tamlega), Webuye Paper Mills and Nzoia Sugar Factory. The locomotive handles cargo destined for the neighboring Uganda through the Malaba border. With the recent re-introduction of passenger services on the Kisumu – Nakuru metre-gauge railway and re-introduction of Nakuru – Malaba cargo services there is high potential of reoperationalization of the three-county railway sub-stations. The obligation still remains with the County Government to engage necessary agencies to operationalize the route so that it can accommodate passenger train that will see the revitalization of the economy across the County.

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

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

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

Policy Strategies

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

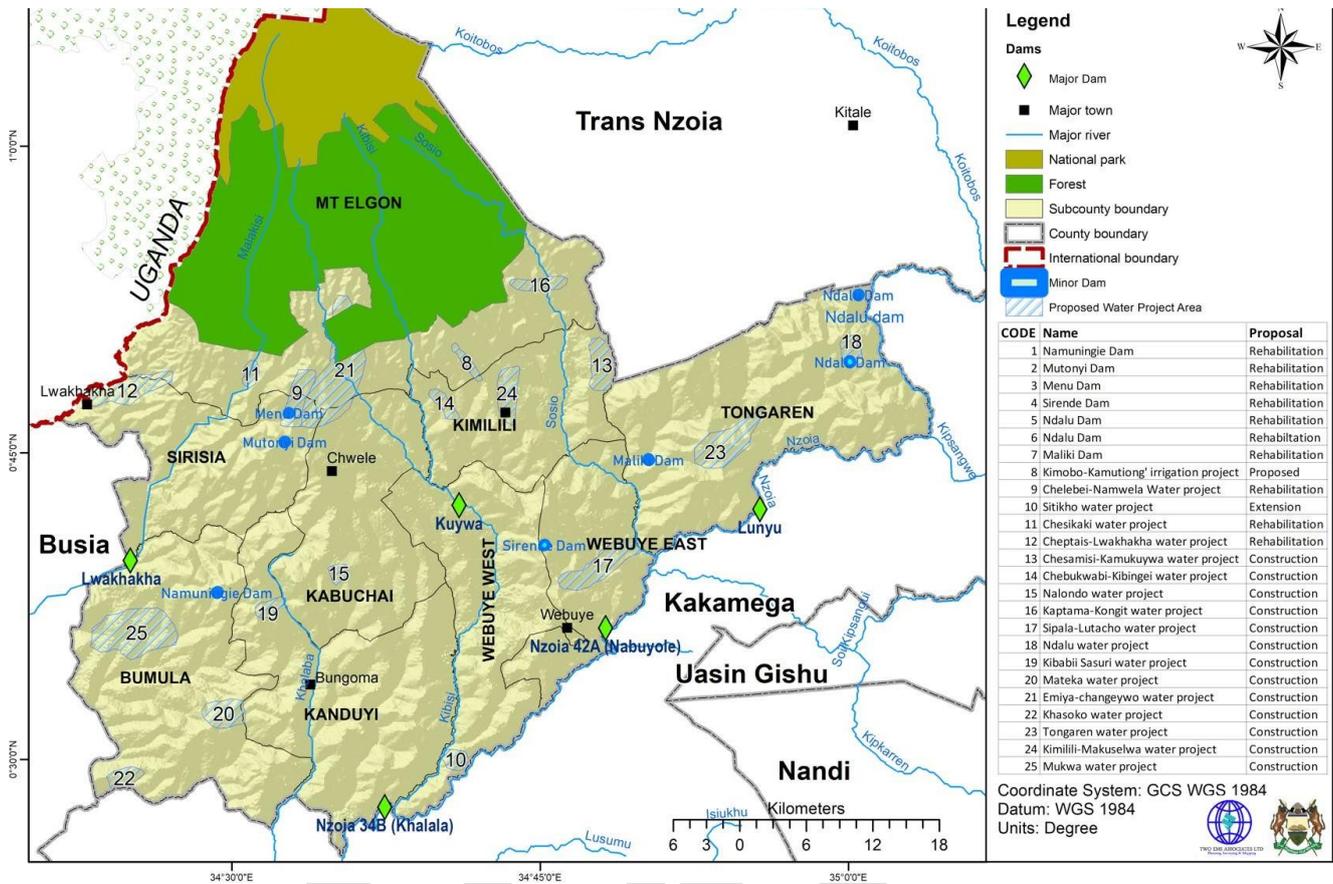
- Underground water reserves require a buffer of 100 meters each in the whole county.
 - iv. Construction of dams and Rehabilitation of existing dams

There are approximately 82 small dams in the county, which need rehabilitation.

- v. Expansion and Rehabilitation of Water schemes
- vi. Drilling and equipping of strategic boreholes
- vii. Promote household water harvesting technologies

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Figure 15: Map showing Proposed water supply strategy



Prepared by Two EMS Associates, 2018

b) Education Development Strategy

Enhance Education Support programmes

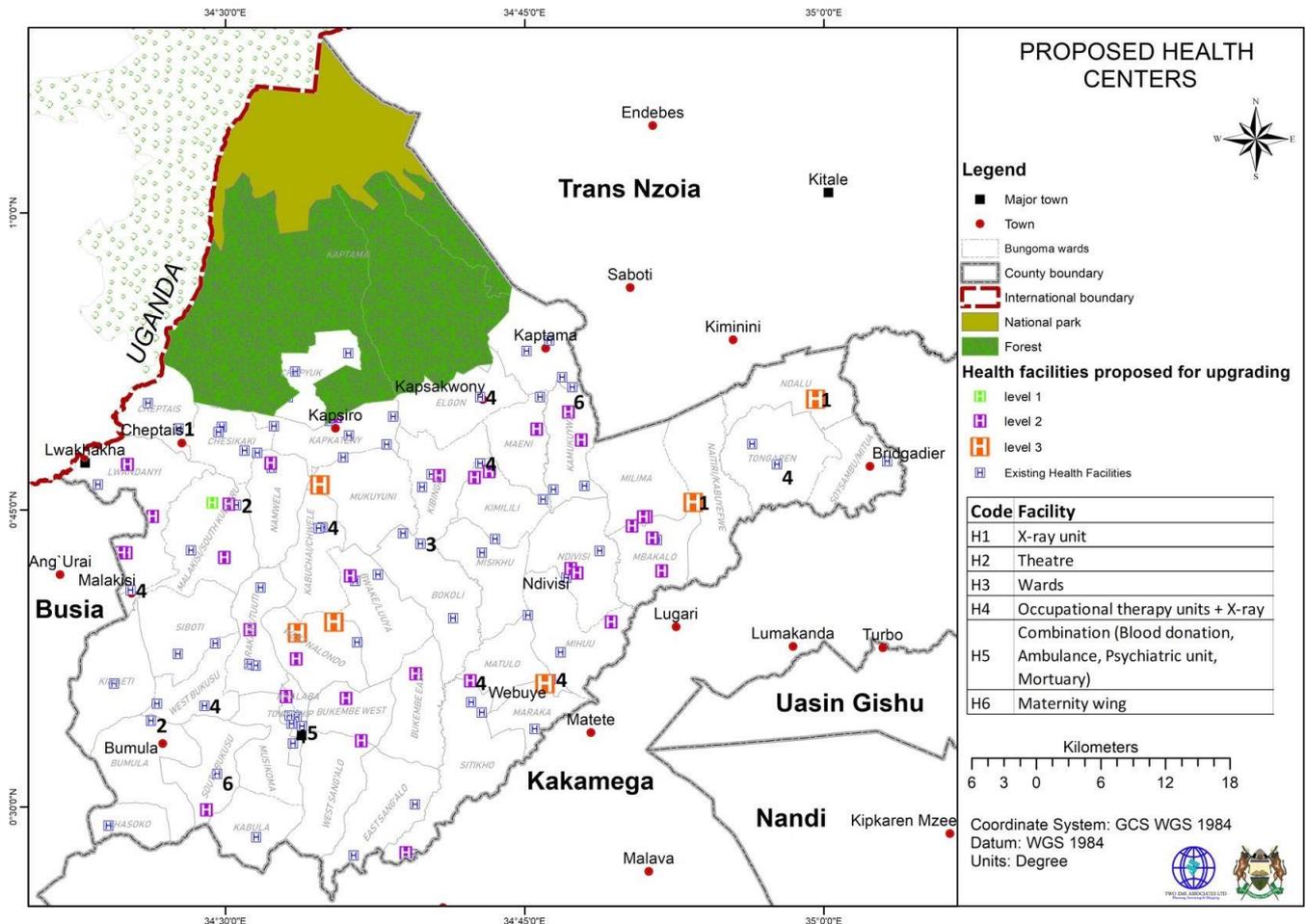
- Renovation and expansion of learning and training facilities
- Promote skills—intensive trainings by providing capitation grants to YPs and home craft centres
- Support organized community groups to acquire life -skills
- Invest in all-round centres of excellence for all ECDEs

c) Health Development Strategy

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

- Provide more mortuary facilities in the county

Figure 16: Map showing Proposed health facilities



- Provide more public cemeteries across in the county

Prepared by Two EMS Associates, 2018

d) Recreation Facilities Strategy

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

e) Security Provision Strategy

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

f) Gender Equality Strategy

- Establish leadership and empowerment centres for women and other vulnerable groups
- Construct children rehabilitation and rescue centres

- Promote awareness on combating gender based violence
- Establish more gender based violence recue centres

g) **Information, Communication and Technology Strategy**

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

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

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

Further, the county continues to deploy the National Government investment in public digital TV Broadcasting Infrastructure, which has achieved 100% national coverage.

Going forward, the County will build on the progress made so far to:

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

h) **Energy Access Strategy**

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

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

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

Reforms in the LPG sector have increased access and utilization of gas for cooking. The trend is expected to continue as more people in the County become aware of cleaner sources of cooking energy.

Kenya has connected 1429 MW grid electric power; the main source of energy is obtained from Hydropower and Fossil fuel. The production energy mix includes 52.1% of hydro, 32.5% of the fuel from the fossil, 13.2% is through geothermal, 1.8% of Biogas generation and 0.4% of wind. However, petroleum in Kenya is the main source of commercial energy.

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

The county has potential in various renewable energy resources:

a. Hydroelectric Power

According to the Ministry of Energy, Kenya's installed large hydropower capacity is 743 MW. Small hydro potential is estimated at 3,000MW, of which it is estimated that less than 30MW have been exploited and only 15MW supply the grid.

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

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

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

b. Biomass

Bio-energy refers the energy derived from various sources of solid, liquid, and gaseous biomass, including fuel wood, charcoal, ethanol, bio-diesel, and biogas. Majority of the households in Bungoma use firewood for cooking.

Currently, biomass energy development is the focus of attention, ostensibly due to dwindling global sources of fossil fuels and rising oil prices. Their potential to mitigate climate change adds their attractiveness.

In Kenya, there is biogas potential from municipal waste as well as sisal and coffee production. The total installed electric capacity potential of all sources ranges from 29 to 131 MW, which is about 3.2 to 16.4% of the country's total electricity production.

Biogas use in Bungoma is mostly limited to institutions that deal with farming due to the availability of animal and vegetative waste. The high cost of biogas installation equipment reduces its potential use by households in Bungoma

Bungoma prison is in the process of installing biogas equipment to meet its power needs. Globally, about 2.5 billion people rely on biomass such as fuel-wood, charcoal, agricultural waste, and animal dung to meet their energy needs for cooking.

c. Solar

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

The field survey showed that 8% of the households use solar for lighting. The solar potential for Bungoma ranges between 1-3.75 GHkwh/m²/day, which can be exploited at a small scale. Commercial exploitation potential is available at greater than 5 GHkwh/m²/day.

d. Wind

Kenya's installed electrical capacity from wind is over 330MW, generated by KenGen at its Ngong and Lake Turkana site. Wind Force Management Services Private Limited classifies Western Kenya (Bungoma County included) as class 4 with a wind speed of 2.0-6.5m/s, which is low, based on wind speed at an 80-meter height. This, therefore, indicate that although there is potential of harnessing the wind to produce energy within the hills in Bungoma County, it will not be viable owing to the high cost of production vis-à-vis the amount of energy generated

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

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

i) Sewer Systems Strategy

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

j) Sports Strategy

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

3.1.9 Industrialization

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

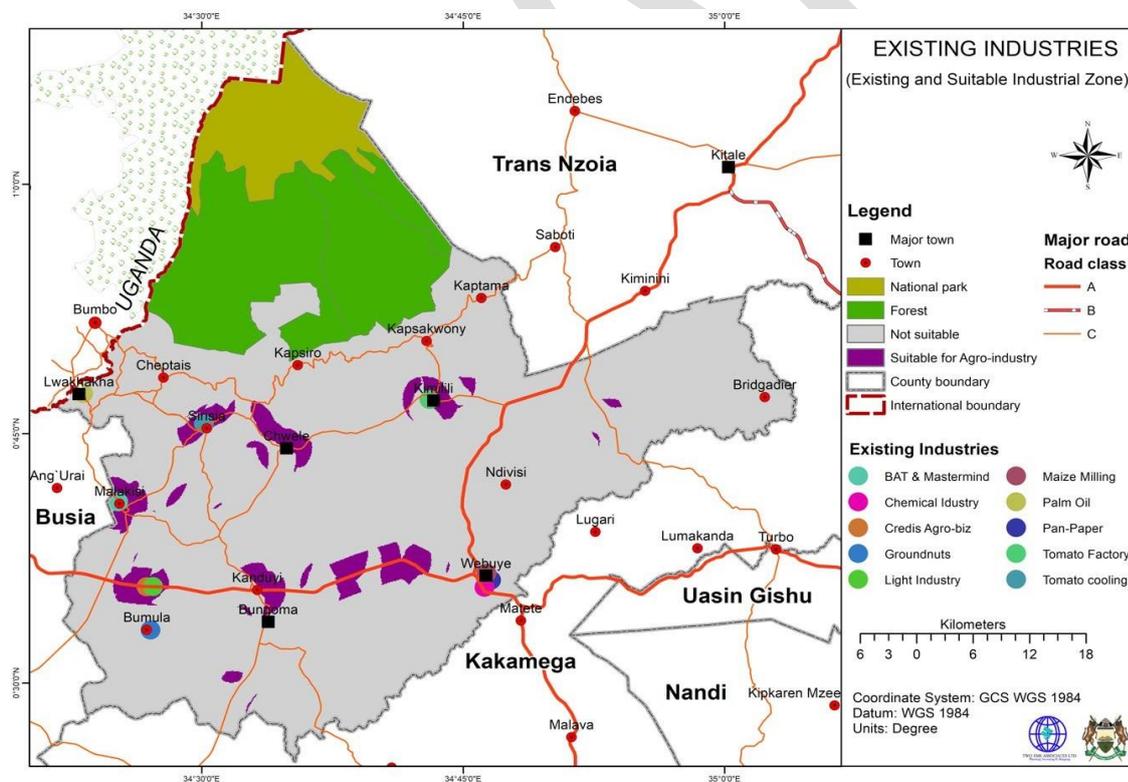
Drivers of Industrialization in Bungoma include:

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

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

Key Strategies that will be prioritised to promote industrialization in the county include:

- Mapping of industrial investment opportunities in the county
- Promote public-private partnership investments
- Revamp the existing industrial facilities
- Provide incentives for investments in industrial developments such as



establishments of industrial parks

- Promote development of cottage industries and CIDCs
-

Figure 17: Map showing Existing Industries

CHAPTER FOUR: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

4.0 Overview

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

4.1 Development Priorities and Strategies

4.1.1: Agriculture, Urban and Rural Development

Sector composition

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

Crops Sub Sector

The mandate of the crops sub-sector is to ensure sustainable development of industrial crops, food crops and horticultural crops for food security and socio-economic development. The sub sector facilitates improved production and productivity of crops for food security and agricultural raw materials, value addition and access to efficient markets. This involves; development and management of policies, bills and regulations; development and management of agricultural land resources inventory; compliance to national and international phyto-sanitary standards; crop research and development; agricultural mechanization development and management; agricultural/farmer training; land consolidation policy for agricultural benefit; agricultural insurance; farm input support and bio-safety management; enforcing of agricultural extension services standards; continuous capacity development of agricultural staff; and continuous stakeholder engagement.

Irrigation Sub Sector

To promote: the development of irrigation and drainage infrastructure; sustainable farmer-owned and managed irrigation and drainage projects; sustainable land management and promote adoption of irrigation technologies to enhance agricultural productivity. This will supplement the rain fed cultivation of crops to boost food security in the county.

Livestock Sub Sector

The mandate of the sub sector is to promote sustainable development of livestock for food security and socio-economic development through commercialization of livestock value chains. This involves: development and management of livestock policies, bills and regulations; livestock research and development; development of livestock extension services; livestock marketing; range development and management; livestock branding and value addition.

Veterinary Services Sub Sector

The veterinary sub sector is tasked with development and management of veterinary policies, bills and regulations. This aims to prevent and control livestock diseases and pests/vector to safeguard human health, improve animal welfare, increase livestock productivity and ensure high quality animals and their products to facilitate domestic and export trade.

Fisheries Sub Sector

The sub sector is mandated to facilitate the exploitation, utilization, management, development and conservation of fisheries resources as well as aquaculture and undertake research in fresh water fisheries. It also involves development of the fisheries and the blue economy value chains through: fisheries policy development and management; development of fisheries bills and regulations; fisheries licensing; fisheries marketing; fish quality assurance; development Promotion of technical cooperation and continuous stakeholder engagement; development of fisheries value chain associated infrastructure; protection of aquatic ecosystem; and promotion of the county as a centre for aqua-based blue economy.

Lands

Promote sustainable access and utilization of land

Physical and land use planning

Promote sustainable land use practices and spatial development.

Urban development

Promote sustainable urban development in the county

Sector Vision and Mission

Sector Vision

Innovative, sustainable and commercially oriented sector

Sector Mission

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

Sector Goal

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

Sector Priorities and Strategies

Table 16: 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	<ul style="list-style-type: none"> ● 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

	<p>mechanization technologies for crop, livestock and fisheries production.</p> <ul style="list-style-type: none"> ● 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.
<p>Improved Access, Tenure and Land Management</p>	<ul style="list-style-type: none"> ● Promote provision of effective and efficient Lands Administration Services ● Promote provision of effective and efficient Survey Services ● Enhance Physical and Land Use Planning ● Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
<p>Promote sustainable urban development</p>	<ul style="list-style-type: none"> ● Promote Integrated Urban Development Planning and Financing ● Increase investment in Urban Infrastructure Development ● Enhance urban governance structures ● Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

POPULATION BASIS FOR SECTORAL PLANNING FOR THE AGRICULTURE AND LIVESTOCK SECTOR

Table 1: Distribution of Households Practicing Agriculture, Fishing and Irrigation

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

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

Table 2: Distribution of Households Growing Permanent Crops by Type

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

Table 2 above shows the Distribution of Households Growing Permanent Crops by Type. Enhanced investments in development of Tea, Coffee, Avocado and Macadamia can significantly increase the Gross County Product.

Table 3: Distribution of Households Growing Other Crops by Sub County

County/Sub-County	Total HHs	Farming HHs	Maize	Sorghum	Rice	Potatoes	Beans	Cassava	Sweet Potatoes	Wheat	Green Grams	Banana	Cabbages	Tomatoes	Onions	Ground Nuts	Millet	Water Melons	Kales	Sugarcane	Cotton
Kenya	12,143,913	6,354,211	5,104,967	904,945	50,484	1,170,170	3,600,840	1,050,352	1,134,102	67,720	571,426	2,139,421	490,588	410,224	707,182	480,812	540,353	84,077	1,916,896	654,468	22,920
Bungoma	358,796	280,445	262,083	28,889	-	40,882	222,747	72,760	102,940	7,644	20,851	160,195	11,059	19,364	17,992	93,242	27,667	2,975	96,113	57,105	2,169

Table 3 above shows the Distribution of Households Growing Other Crops by Sub County. The table shows that 93.45% of farming households in the county grow maize while 79.43% of farming households grow beans showing the importance of the two food crops in the county. The table highlights a significant number of households growing other food, industrial and horticultural crops.

Table 4: Distribution of Households Rearing Livestock and Fish by Sub County

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

Table 4 above shows the distribution of Households Rearing Livestock and Fish by Sub County. The table shows that 40.55% and 57.56% of farming households in the county reared indigenous cattle and indigenous chicken respectively. Only 11.53% of the farmer households reared exotic dairy cattle showing the need for interventions to enhance adoption of exotic dairy cattle for improved milk production.

Table 5: Distribution of Livestock Population by Type, Fish Ponds and Fish Cages by Sub County

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

Table 5 above shows the Distribution of Livestock Population by Type, Fish Ponds and Fish Cages by Sub County

Table 6: Distribution of area (hectares) of Agricultural land and Farming Households by purpose of production and Sub-County

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

Table 6 above shows the Distribution of area (hectares) of Agricultural land and Farming Households by purpose of production and Sub-County. The table shows that only 8.55% of the total county area of agricultural land is used for commercial farming while only 4.57% of farming households undertook commercial agricultural production. This highlights the need for promotion of agribusiness in the county to enhance commercial farming for food security and income generation.

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

Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 17 and 18 respectively.

Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information is presented in a Table 17 below;

Table 17: Sector Programmes for Agriculture, Urban and Rural Development

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Value	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
						Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	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 17.17																
Policy, legal and regulatory framework	Departmental Policy, Planning and Statistics Unit established to spearhead the Sector Policy/legal formulation	Number of units established	2022	0	1	0	1	0	1	0	1	0	1	0	0	

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	process														
	Departmental Policy, Planning and Statistics Unit capacity built and facilitated	Number of units capacity built	2022	0	1	3	1	3	1	3	1	3	1	3	15
	Draft county policies, strategies, bills and guidelines finalized and approved (Agriculture Sector Policy, 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 Services Policy, Irrigation Policy and Bill, Cooperatives Policy and Bill, Poultry Strategy, Aquaculture Strategy))	Number of draft county policies, strategies, bills and guidelines formulated	2022	23	17	17.2	4	4.8	3	4.8	2	3.2	0	0	30
Sector Coordination	Sector coordination policy, legal and	Number of sector coordination	2022	1	5	6	0	0	0	0	0	0	0	0	6

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
	institutional framework formulated	policies and policy instruments formulated													
	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	55	15	55	15	55	15	55	15	75
	CASSCOM Thematic/Sector Working Groups (TWGs) (TWGs quarterly Meetings) operationalized	Number of CASSCOM Thematic units operationalized	2022	0	4	2	4	2	4	2	4	2	4	2	10
Planning and financial management	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held	Number of quarterly stakeholder planning meetings held	2021	4	4	2.5	4	2.5	4	2.5	4	2.5	4	2.5	12.5
	5 year Departmental strategic plan formulated	Number of Strategic Plans prepared	2022	1	1	5	0	0	0	0	0	0	0	0	5
	Departmental Strategic Plan reviewed	Number of Departmental Strategic Plan reviewed	2022	0	0	0	0	0	0	0	0	0	1	2	2
	Sectoral Plan Reviewed	Sectoral Plan Reviewed	2022	1	0	0	0	0	0	0	0	0	1	4	4
	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	2022	1	0	0	0	0	1	2	0	0	1	1	3
	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	2022	0	1	5	0	0	0	0	0	0	0	0	5
	Quarterly budget/financial reports prepared	Number of quarterly budget/financial reports prepared and disseminated	2022	4	4	2	4	2	4	2	4	2	4	2	10
	Annual budgets prepared	Number of annual budgets prepared	2022	1	2	1	2	1	2	1	2	1	2	1	5
	Annual Budget Reviews done	Number of Annual Budget Reviews	2022	2	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Value	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
						Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		done														
	MTEFs prepared	Number of MTEFs prepared	2022	1	2	1	2	1	2	1	2	1	2	1	5	
	Annual Development Plans Prepared	Number of Annual Development Plans prepared	2022	1	2	1	2	1	2	1	2	1	2	1	5	
	Annual Progress Reports Prepared	Number of Annual Progress Reports Prepared	2022	1	2	1	2	1	2	1	2	1	2	1	5	
	Project Implementation Status Reports Prepared	Number of Project Implementation Status Reports Prepared	2022	1	4	1	4	1	4	1	4	1	4	1	5	
	Procurement Plans Prepared	Number of Procurement Plans Prepared	2022	2	2	2	2	2	2	2	2	2	2	2	10	
	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	2022	2	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5	
	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	2022	4	4	1	4	1	4	1	4	1	4	1	5	
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	0	0	0	0	0	0	0	0	7	
		Number of data management systems updated	2022	0	1	1	1	1	1	1	1	1	1	1	5	
	Monitoring and Evaluation Strategy for the Sector developed	Number of Sectoral Monitoring and Evaluation Strategies developed	2022	0	1	3	0	0	0	0	0	0	0	0	3	
	Communication Strategy	Number of	2022	0	1	3	0	0	0	0	0	0	0	0	3	

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
	for the Sector developed	communication Strategies developed													
	Sectoral M&E unit established to spearhead M&E activities in the Sector	Number of Sectoral M&E units established	2022	1	1	0	1	0	1	0	1	0	1	0	0
	Quarterly field backstopping visits conducted	Number of backstopping field visits undertaken annually	2022	4	4	2	4	2	4	2	4	2	4	2	10
	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	Number of Monitoring activities undertaken	2022	4	4	6	4	6	4	6	4	6	4	6	30
		Number of Monitoring Reports Prepared	2022	4	4	2	4	2	4	2	4	2	4	2	10
	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	2	5	2	5	2	5	2	5	25
		Number of evaluation reports prepared	2022	1	2	1	2	1	2	1	2	1	2	1	5
	Documentaries on success stories prepared to inform expanded adoption/up scaling of the successful programs	Number of documentaries prepared	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Airing and sharing of documentaries on success stories on Media channels	Number of documentaries prepared	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	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	0	0	0	0	0	0	1	0.5	1
Weather information	Four Automatic Weather Stations and main server maintained	Number of AWSs maintained	2022	0	4	1.5	4	1.5	4	1.5	4	1.5	4	1.5	7.5

Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets and Indicative Budget (KSh. M)											Budget (Kshs. M)	
				Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target		Cost
	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	52	10.4	52	10.4	52	10.4	52	10.4	52	
	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	4	3	4	3	4	3	4	3	15	
Leadership and Governance	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	2022	4	4	1	4	1	4	1	4	1	4	1	5	
	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	100	2	100	2	100	2	100	2	10	
		Proportion of staff complying with appraisal systems	2022	100	100	0	100	0	100	0	100	0	100	0	0	
	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	2022	0	1	1	1	1	1	1	1	1	1	1	5	
	Risk Assessment Undertaken	Number of risk registers prepared	2022	1	1	1	1	1	1	1	1	1	1	1	5	
	Asset management mechanism established	Number of asset registers established	2022	1	1	1	1	1	1	1	1	1	1	1	5	
	PFM Committees established	Number of PFM Committees established	2022	1	1	0	1	0	1	0	1	0	1	0	0	
	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	2022	1	1	0	1	0	1	0	1	0	1	0	0	
	Sector Working Groups Established	Number of Sector Working Groups	2022	1	1	0	1	0	1	0	1	0	1	0	0	

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Value	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
						Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Established														
	Technical Working Groups Established	Number of Technical Working Groups Established	2022	1	1	0	1	0	1	0	1	0	1	0	0	
	Project Management Committees Established	Number of Project Management Committees Established	2022	1	1	0	1	0	1	0	1	0	1	0	0	
	Integrity assurance (anti-corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed	2022	0	1	1.25	1	1.25	1	1.25	1	1.25		0	5	
Human Resource Management and Development	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	2022	-	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2	
		Number of staff establishments approved	2022	-	1	0	1	0	1	0	1	0	1	0	0	
		Number of Departmental organograms prepared	2022	-	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2	
		Number of Departmental organograms approved	2022	-	1	0	1	0	1	0	1	0	1	0	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	132	0	132	0	132	0	132	0	0	
	Staff Training Plans prepared	Number of Staff Training Plans prepared	2022	1	1	1	1	1	1	1	1	1	1	1	5	
	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	2022	10	100	18	100	20	100	22	100	24	100	26	110	
	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	2022	100	100	6	100	6.6	100	7.3	100	7.9	100	8.7	36.5	
	Staff insurance cover	Proportion of staff	2022	100	100	7.2	100	8	100	8.8	100	9.7	100	10.6	44.3	

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
	procured	insured													
	Staff promotion undertaken	Proportion of staff due for promotion promoted	2022	60	100	1	100	1	100	1	100	1	100	1	5
	Staff salaries paid in time	Proportion of staff remunerated/salaries paid	2022	100	100	338	100	354.9	100	372.645	100	391.27725	100	410.84111	1867.66
	Staff exiting service replaced	Proportion of staff exiting replaced	2022	0	100	1	100	1	100	1	100	1	100	1	5
Administrative and support Services	Office buildings Constructed/Extended	Number of Office buildings Constructed/Extended	2022	0	1	35	0	0	1	27.61	0	0	1	30.68	93.29
	Office Buildings renovated	Number of Office Buildings renovated	2022	0	4	18	4	18	4	18	4	18	4	18	90
	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	2022	3	100	15	100	15	100	15	100	15	100	15	75
	Office supplies provided(stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	2022	5	100	15	100	15	100	15	100	15	100	15	75
	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	2022	40	100	9	100	9	100	9	100	9	100	9	45
	Motor Vehicles procured	Number of MV procured	2022	0	0	0	2	14	0	0	2	14	0	0	28
	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	2022	30	100	12	100	12	100	12	100	12	100	12	60
	Motorcycles procured	Number of MCs procured	2022	0	20	9	0	0	20	9	0	0	20	9	27
	Motor Cycles maintained/serviced	Proportion of MCs maintained/serviced	2022	10	100	2	100	2	100	2	100	2	100	2	10
	MV and MC insured	Proportion of MV and MC insured	2022	100	100	8	100	8	100	8	100	8	100	8	40
Departmental Record/Files updated	Number of quarterly	2022	0	4	1	4	1	4	1	4	1	4	1	5	

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
		Departmental Record/Files updates undertaken													
	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	0	0	0	0	0	0	0	0	7
International. National and County Celebrations	National Agricultural Shows held	Number of National Agricultural Shows held	2022	1	1	3	1	3	1	3	1	3	1	3	15
	World Food Days held	Number of World Food Days held	2022	1	1	2	1	2	1	2	1	2	1	2	10
	Ushirika Days held	Number of Ushirika Days held	2022	1	1	1	1	1	1	1	1	1	1	1	5
	World Animal Days held	Number of World Animal Days held	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	National Donkey Days held	Number of National Donkey Days held	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	World Rabies Days held	Number of World Rabies Days held	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	World Fisheries Day held	Number of World Fisheries Days held	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
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 established 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	2	5.56	3	8.33	3	8.33	0	0	25
	County extension approaches survey conducted to provide	Number of extension approaches survey	2022	0	1	4.5	0	0	0	0	0	0	1	4.5	9

Sub Programme	Key outputs	Key performance indicators	Baseline	Value	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	necessary data for extension planning	conducted													
	Model demonstration farms/plots established in each village unit	Number of model demonstration farms established	2022	0	56	14	45	14	45	14	45	14	45	14	70
	Field days conducted to disseminate extension information/messages	Number of field days conducted	2022	20	45	6.75	45	6.75	45	6.75	45	6.75	45	6.75	33.75
	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	3	18	3	18	3	18	3	18	90
	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	1	2	1	2	1	2	1	2	10
	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	4	1	4	1	4	1	4	1	5
	Research liaison office establish and facilitated at the county	Number of research liaison offices established facilitated	2022	1	1	1	1	1	1	1	1	1	1	1	5
	Farmer learning/exchange/visits undertaken	Number of Farmer learning/exchange visits undertaken	2022	1	4	2	4	2	4	2	4	2	4	2	10
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2022	1	2	9	2	9	2	9	2	9	2	9	45
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	6750	378	6750	378	6750	378	6750	378	1890
	Farmer beneficiaries of basal and top dressing fertilizer for maize and	Number of farmer beneficiaries issued with	2022	9,900	67,500	12	67,500	12	67,500	12	67,500	12	67,500	12	60

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
	bean production supported	fertilizer													
	Certified maize seed procured and distributed	MT of maize seed procured and distributed	2022	139.5	675	150	675	150	675	150	675	150	675	150	750
	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	2022	9,900	67,500	0	67,500	0	67,500	0	67,500	0	67,500	0	0
	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distributed	2022	0	50	6	50	6	50	6	50	6	50	6	30
	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	2022	0	20	2.5	20	2.5	20	2.5	20	2.5	20	2.5	15
	Farmer beneficiaries of sorghum seed identified and supported	Number of farmers supported	2022	0	5000	1	5000	1	5000	1	5000	1	5000	1	5
	Rice seed purchased and distributed	MT of upland rice seed purchased and distributed	2022	0	60	9.5	60	9.5	60	9.5	60	9.5	60	9.5	47.5
	Rice mills procured and installed	Number of rice mills procured and installed	2022	2	0	0	1	1	2	2	2	2	0	0	5
	Fruit crops nurseries promoted across the county (Avocado, mango, passion, pawpaw, goose berry & guava)	Number of fruit crops nurseries established	2022	13	20	5	20	5	20	5	20	5	20	5	25
	Nursery managers supported with Production equipment	Number of Nursery managers supported with Production equipment	2022	0	20	2	20	2	20	2	20	2	20	2	10
	Nursery managers trained	Number of Nursery managers trained	2022	0	20	0.4	20	0.4	20	0.4	20	0.4	20	0.4	2
	French bean promotion and capacity building to identified farmers	Tonnes of French bean seed procured and distributed	2022	0	56.25	5.625	56.25	5.625	56.25	5.625	56.25	5.625	56.25	5.625	28.125
		Number of French bean farmers trained	2022	0	900	2	900	2	900	2	900	2	900	2	10
	Tissue culture banana	Number of tissue	2022	0	1	1	1	1	1	1	1	1	1	1	5

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Value	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
						Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	screen houses established at Mabanga ATC	culture banana screen houses established														
	Tissue culture banana seedlings distributed across the county	Number of tissue culture banana seedlings distributed across the county	2022	10,000	45,000	9	45,000	9	45,000	9	45,000	9	45,000	9	45	
	Tissue culture banana farmer beneficiaries identified and trained	Number of farmers trained	2022	10,000	9,000	1.5	9,000	1.5	9,000	1.5	9,000	1.5	9,000	1.5	7.5	
	Certified Irish potato seed multiplication sites established	Number of potato seed multiplication sites established	2022	1	2	4	3	6	4	8	4	8	4	8	34	
	Farmer beneficiaries identified and trained on certified seed potato	Number of farmers trained	2022	0	10,000	3	10,000	3	10,000	3	10,000	3	10,000	3	15	
	Certified Avocado seedlings procured and distributed in the county	Number of Certified Avocado seedlings procured and distributed	2019	45000	90,000	27	90,000	27	90,000	27	90,000	27	90,000	27	135	
	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained	20,19		15,000	3	15000	3	15,000	3	15,000	3	15,000	3	15	
	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established	2022	1	1	1.5	0	0	1	1.5	0	0	1	1.5	4.5	
	Tea nurseries established and maintained	Number of tea nurseries established	2022	3	3	3	3	3	3	3	3	3	3	3	15	
	Tea collection centers established	Number of tea collection centers established	2022	1	1	2	1	2	1	2	1	2	1	2	10	
	Certified coffee seed procured and distributed to cooperative societies	Quantity(MT) of coffee seed procured	2022	30	0.7	5	0.7	5	0.7	5	0.7	5	0.7	5	25	
	Sweet potato multiplication sites established	Number of sweet potato multiplication sites established	2022	2	3	3	3	3	3	3	3	3	3	3	15	
	Farmer beneficiary identified and trained	Number of farmers trained	2022	5000	8000	1.2	8000	1.2	8000	1.2	8000	1.2	8000	1.2	6	
	Amaranth seed production/bulking sites	Number of amaranth bulking	2022	1	45	1.8	45	1.8	45	1.8	45	1.8	45	1.8	9	

Sub Programme	Key outputs	Key performance indicators	Baseline	Value	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	established	sites established													
	Farmer beneficiary identified and trained	Number of farmers	2022	2000	3000	0.5	3000	0.5	3000	0.5	3000	0.5	3000	0.5	1.5
	Early warning and crop pest surveillance unit established and operationalized	Number of surveillance units established	2022	10	10	2	10	2	10	2	10	2	10	2	10
	Farmers sensitization meetings held on crop protection technologies	Number of Farmers sensitization meetings held on crop protection technologies	2022	1	9	3	9	3	9	3	9	3	9	3	15
	A specialized equipped van and equipment for field crop surveillance and protection procured	Number of equipped vans procured	2022	0	0	0	1	10	0	0	0	0	0	0	10
	Assorted sets of crop protection equipment procured and distributed to sub counties	Number of assorted crop protection equipment procured and distributed	2022	0	10	5	10	5	10	5	10	5	10	5	25
	Assorted Chemicals for crop protection procured and distributed to sub counties	Litres/kgs of assorted chemicals procured	2022	0	5000	50	5000	50	5000	50	5000	50	5000	50	250
	Plant clinics operationalized/plant doctors trained	Number of plant clinics established	2022	45	45	9	45	9	45	9	45	9	45	9	45
	Agricultural inspectors trained for enforcement of regulations and standards	Number of inspectors trained	2022	17	40	2	40	2	40	2	40	2	40	2	10
	Agro dealers trained for enforcement of regulations and standards	Number of agro dealers trained	2022	50	250	2	250	2	250	2	250	2	250	2	10
	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspections undertaken	2022	180	180	3	180	3	180	3	180	3	180	3	15
	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentation of	Number of sensitization meetings/barazas held	2022	0	180	3	180	3	180	3	180	3	180	3	15

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
	agriculturally productive 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	45	9	45	9	45	9	45	9	45
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	18000	7	18000	7	18000	7	18000	7	35
	Lime for soil treatment provided to improve soil quality	MT of lime distributed	2022	0	6,750	50	6750	50	6750	50	6750	50	6750	50	250
	Conservation Agriculture promoted	Number of farmers trained on CA	2022	9	2700	4.5	3000	5	3000	5	3000	5	3000	5	24.5
	Composting technology	Number of demo farms established	2022	9	9	2.14	45	10.71	45	10.71	45	10.71	45	10.71	45
	Stakeholder capacity building meetings on soil management held	Number of stakeholder capacity building meetings held	2022	3	9	4	9	4	9	4	9	4	9	4	20
	County Mobile Soil Labs maintained	Number of soil Labs maintained	2022	1	3	3	3	2	3	2	3	2	3	2	11
	Mobile Soil Labs upgraded	Number of soil Labs upgraded	2022	3	1	7	0	0	1	7	0	0	1	7	21
Post-harvest management	Farmers and other stakeholders trained on post-harvest management	Number of farmers/stakeholders trained	2022	200	4500	1	4500	1	4500	1	4500	1	4500	1	5
	Extension staff trained on post-harvest management	Number of staff trained	2022	25	100	1	100	1	100	1	100	1	100	1	5
	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	2022	0	45	9	45	9	45	9	45	9	45	9	45
	Artisans trained on construction of storage structures	Number of artisans trained	2022	0	30	1	50	1	50	1	50	1	50	1	5
Agricultural Value Addition and Agro Processing	Musesa and Chesikaki Coffee milling plants operationalized	Number of coffee milling plants operationalized	2022	1	1	12.5	1	12.5	0	0	0	0	0	0	25
	Coffee factories rehabilitated	Number of Coffee factories	2022	5	5	16	5	16	5	16	5	16	5	16	80

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Value	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
						Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		rehabilitated														
	Coffee factories established	Number of Coffee factories established	2022	0	1	15	1	15	1	15	1	15	1	15	75	
	Maize milling plant established	Number of maize milling plants established	2022	0	0	0	0	0	1	150	0	0	0	0	150	
	Tea processing plants established	Number of tea processing plants established	2022	0	0	0	1	500	0	0	0	0	0	0	500	
	Banana processing facility established	Number of Banana processing facilities established	2022	0	0	0	0	0	1	35	0	0	0	0	35	
	Potato and sweet potato processing facility established and supported.	Number of Potato processing facilities established	2022	0	0	0	0	0	0	0	1	45	0	0	45	
	Oil processing facility established	Number of Oil processing facilities established	2022	0	3	9	0	0	3	9	0	0	3	9	27	
	Horticulture Cold storage facilities established in the county	Number of Cold storage facilities established in the county	2022	0	1	10	0	0	1	10	0	0	1	10	30	
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	2022	10	10	1	10	1	10	1	10	1	10	1	5	
	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	2022	4	4	1	4	1	4	1	4	1	4	1	5	
	Enforcers trained on food safety	Number of Enforcers trained on food safety	2022	150	180	1	180	1	180	1	180	1	180	1	5	
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	2022	0	1000	5	1000	5	1000	5	1000	5	1000	5	25	
	Agro-based MSMEs supported with equipment	Number of Agro-based MSMEs supported with equipment													0	

Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets and Indicative Budget (KSh. M)											Budget (Kshs. M)	
				Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target		Cost
	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	0	0	1	3.75	0	0	1	3.75	11.25	
	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	2022	52	52	0.2	52	0.2	52	0.2	52	0.2	52	0.2	1	
	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	2022	1	0	0	1	0	1	0	1	0	1	0	0	
	Value-chain platforms established/strengthened	Number of value chain platforms established/strengthened	2022	4	5	3	5	3	5	3	5	3	5	3	15	
	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	160	1	160	1	160	1	160	1	5	
	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	160	1	160	1	160	1	160	1	5	
	Incubation centres established	Number of incubation centres established	2022	1	2	2	2	1	2	1	2	1	2	1	6	
	Agripreneurs supported with small equipment for start-ups	Number of Agripreneurs supported with small equipment for start-ups	2022	0	10	5	0	0	10	5	0	0	10	5	15	

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
Agricultural Financial Services	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers mapping meetings held	2022	1	1	1	1	1	1	1	1	1	1	1	5
	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service provider	Number of meetings held to establish linkages with financial institutions	2022	1	4	1	4	1	4	1	4	1	4	1	5
	A Subsidized Agricultural Insurance Scheme established	Number of farmer beneficiaries from subsidized agricultural insurance scheme	2022	0	67500	50	67500	50	67500	50	67500	50	67500	50	250
	Farmers assessed for subsidized insurance scheme	Number of assessment activities undertaken	2022	0	1	10	1	10	1	10	1	10	1	10	50
		Number of assessment reports prepared	2022	0	1	1	1	1	1	1	1	1	1	1	5
		Numbers of insurance stakeholders meetings held to disseminate the assessment report	2022	0	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Stakeholder capacity building meetings on crop insurance held	Number of stakeholder capacity building meetings on crop insurance held	2022	1	10	3	10	3	10	3	10	3	10	3	15
	Farmers trained on crop yield estimation for crop insurance	Number of farmer training meetings held	2022	1	9	4.5	9	4.5	9	4.5	9	4.5	9	4.5	22.5
	Extension officers trained on crop cuts	Number of extension officers training meetings held	2022	1	9	3	9	3	9	3	9	3	9	3	15
Nutrition-sensitive agriculture	Stakeholders sensitization meetings held on establishment of kitchen	Number of stakeholders sensitization	2022	0	4	1	4	1	4	1	4	1	4	1	5

Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets and Indicative Budget (KSh. M)											Budget (Kshs. M)	
				Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target		Cost
	gardens for traditional high value vegetables	meetings held on establishment of kitchen gardens for traditional high value vegetables														
	Stakeholders capacity building meetings held on highly nutritious crop varieties for production	Number of Stakeholders capacity building meetings held on highly nutritious crop varieties for production	2022	0	9	1	9	1	9	1	9	1	9	1	5	
Agriculture Sector Development Support Programme II (ASDSP II)	Value chains promoted	Number of Value chains promoted	2022	3	3	0	3	0	3	0	3	0	3	0	0	
	Farmer Groups Supported with grants	Number of Groups Supported with grants	2022	54	18	12	0	0	0	0	0	0	0	0	12	
	Farmer groups trained	Number of farmer groups trained	2022	54	72	2.4	72	2.4	72	2.4	72	2.4	72	2.4	12	
National Agriculture and Rural Inclusive Growth Project (NARIGP)	Value chains promoted	Number of Value chains promoted	2022	4	4	56	4	56	4	56	4	56	4	56	280	
	Farmer Groups Supported	Number of Groups Supported	2022	200	200	3.6	200	3.6	200	3.6	200	3.6	200	3.6	18	
	Funds disbursed to groups	Amount of Funds disbursed to groups	2022	256	56	2.4	56	2.4	56	2.4	56	2.4	56	2.4	12	
	Major infrastructural projects implemented	Number of major infrastructural projects implemented	2022	0	1	40	1	40	0	0	0	0	0	0	80	
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	9	2	9	2	9	2	9	2	10	
	Demonstration model farms established to offer demonstrations to farmers	Number of Demonstration model farms established to offer	2022	1	45	5	45	5	45	5	45	5	45	5	25	

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
		demonstrations to farmers													
	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	3	1.4	3	1.4	3	1.4	3	1.4	7
	Extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc. (e-Extension)	Number of extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc	2022	0	1	1	1	1	1	1	1	1	1	1	5
	Farmer group training meetings held on available water efficient irrigation technologies e.g drip, rain gun, etc	Number of Farmer groups training meetings held on available water efficient irrigation technologies e.g drip, rain gun, etc	2022	2	9	2	9	2	9	2	9	2	9	2	10
	Farmer groups supported with irrigation equipment to engage sustainably in crop production	Number of irrigation kits issued to farmer households	2021	25	45	8	45	8	45	8	45	8	45	8	40
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	9	2	9	2	9	2	9	2	10
	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	0	0	2	10	0	0	2	10	30
	Community sensitization fora held for buy-in on proposed irrigation projects	Number of Community sensitization fora held for buy-in on	2022	1	9	5	0	0	9	5	0	0	9	5	15

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		proposed irrigation projects													
	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	1	2	1	2	1	2	1	2	10
	Capacity building meetings held for management committees responsible for maintenance of irrigation projects	Number of Capacity building meetings held for management committees responsible for maintenance of irrigation projects	2022	2	9	3.6	9	3.6	9	3.6	9	3.6	9	3.6	18
	Major irrigation projects implemented (Funded by partners- county to undertake feasibility)	Number of major irrigation projects implemented	2022	0	1	45	0	0	0	0	1	45	0	0	90
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	9	3	9	3	9	3	9	3	15
	Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Number of Management committee training meetings held on maintenance and sustainable management of the small dams	2022	2	9	1	9	1	9	1	9	1	9	1	5
	Small dams established/rehabilitated across the county	Number of small dams established/rehabilitated across the county	2022	1	4	20	4	20	4	20	4	20	4	20	100
	Capacity building meetings on household water harvesting technologies organized e.g household water pans, roof catchment, etc(Number of Capacity building meetings on household water harvesting technologies organized	2022	0	9	1	9	1	9	1	9	1	9	1	5

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Value	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
						Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
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	2	2	3	2	3	2	0	0	8	
	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	0	0	0	0	0	0	1	4.5	9	
	Model livestock demonstration farms established and maintained in each Ward	Number of model demonstration farms established	2022	0	9	4.5	9	4.5	9	4.5	9	4.5	9	4.5	22.5	
	Field days conducted to disseminate extension information/messages	Number of field days conducted	2022	20	45	6.75	45	6.75	45	6.75	45	6.75	45	6.75	33.75	
	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	2022	2	3	21	3	21	3	21	3	21	3	21	105	
	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	1	3.6	1	3.6	1	3.6	1	3.6	18	
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2022	1	4	1.8	4	1.8	4	1.8	4	1.8	4	1.8	9	
	Research liaison office established and facilitated at the county	Number of research liaison offices established	2022	1	1	1	1	1	1	1	1	1	1	1	5	

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
		and facilitated													
	Farmer learning/exchange/bench marking visits undertaken	Number of Farmer learning visits undertaken	2022	1	4	2	4	2	4	2	4	2	4	2	10
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2022	1	2	1	2	1	2	1	2	1	2	1	5
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	45	4	45	4	45	4	45	4	20
	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	450	15	450	15	450	15	450	15	75
	Livestock feeds and feed milling plants inspected	Number of inspections done annually	2022	1	4	4	4	4	4	4	4	4	4	4	20
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig,Rabbit)	Stakeholders meetings held on adoption of the most appropriate livestock breeds for the county.	Number of stakeholder meetings held on adoption of the most appropriate livestock breeds	2022	0	9	4.5	9	4.5	9	4.5	9	4.5	9	4.5	22.5
	Dairy cattle breeding stock procured and distributed across the county	Number of dairy cows procured and distributed	2022	150	500	45	500	45	500	45	500	45	500	45	225
	Rabbits breeding stock procured and distributed	Number of dairy goats procured and distributed	2022	0	4500	22.5	2250	11.25	2250	11.25	2250	11.25	2250	11.25	67.5
	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	2022	0	450	11.25	450	11.25	720	18	720	18	720	18	76.5
	Chicken birds breeding stock procured and distributed	Number of local chicken procured and distributed	2022	20,000	250,000	50	250,000	50	250,000	50	250,000	50	250,000	50	250
	Poultry Incubators procured	Number of Poultry Incubators	2022	15	45	7	45	7	45	7	45	7	45	7	35

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		procured		Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Modern beehives procured and distributed	Number of Modern beehives procured and distributed	2022	100	1000	5	1000	5	1000	5	1000	5	1000	5	25
	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	2022	0	500	3.6	500	3.6	500	3.6	500	3.6	500	3.6	18
	Honey harvesting kits and assorted equipment procured and distributed	Number of harvesting kits purchased and distributed	2022	0	500	4	500	4	500	4	500	4	500	4	20
	Dorpers (sheep) breeding stock procured and distributed	Number of dopers purchased	2022	0	0	0	500	0	500	0	500	0	500	0	0
	Pig breeding stock procured and distributed	Number of pigs procured	2022	0	0	0	500	0	500	0	500	0	500	0	0
	Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	Number of Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	2022	1	4	1	4	1	4	1	4	1	4	1	5
Livestock Value Addition and Agro Processing	Milk processing plant completed and operationalized	Number of milk processing plants completed and operationalized	2022	0	1	190	0	0	0	0	0	0	0	0	190
	Poultry processing plant operationalized	Number of Poultry processing plants operationalized	2022	1	1	12	1	12	1	12	1	12	1	12	60
	Honey processing plant established and operationalized	Number of honey processing plants established and operationalized	2022	0	0	0	0	0	1	15	0	0	0	0	15
	Existing feed mills operationalized	Number of existing feed mills operationalized	2022	1	2	2	0	0	2	2	0	0	2	2	6
	Installed milk cooler	Number of	2022	5	11	2.6	0	0	11	2.6	0	0	11	2.6	7.8

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
	operationalized	Installed milk cooler operationalized													
	Milk coolers installed and operationalized	Number of Milk coolers installed and operationalized	2022	8	10	36.49	10	36.49	10	36.49	7	25.54	0	0	135
	Milk dispensers procured and distributed	Number of Milk dispensers procured and distributed	2022	4	10	3.29	10	3.29	10	3.29	11	3.62	0	0	13.5
	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	1	5	0	0	0	0	0	0	5
Food Safety	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	2022	10	10	1	10	1	10	1	10	1	10	1	5
	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	2022	4	4	1	4	1	4	1	4	1	4	1	5
	Enforcers trained on food safety	Number of Enforcers trained on food safety	2022	150	180	1	180	1	180	1	180	1	180	1	5
Agribusiness, Marketing and information management	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	2022	0	1000	10	1000	10	1000	10	1000	10	1000	10	50
	Central MIS established for management of agribusiness and market information in the county	Number of Management Information Systems established for management of agribusiness and market information in the county	2022	0	0	0	1	3.75	1	3.75	1	3.75	1	3.75	15
	Weekly market information collected on	Number of weekly data collected	2022	52	52	1	52	1	52	1	52	1	52	1	5

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
	key commodities/crops for dissemination to stakeholders														
	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	1	0	1	0	1	0	1	0	0
	Livestock sale yards established at strategic business locations across the county	Number of livestock sale yards established at strategic business locations across the county	2022	2	4	16	4	16	4	16	4	16	4	16	80
	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	160	1	160	1	160	1	160	1	5
	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	160	1	160	1	160	1	160	1	5
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	9	1.8	9	1.8	9	1.8	9	1.8	9
	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	2022	1	9	4.5	9	4.5	9	4.5	9	4.5	9	4.5	22.5
	Extension officers trained on livestock yield estimation and insurance	Number of extension officers training meetings held	2022	1	9	3	9	3	9	3	9	3	9	3	15
Animal Welfare	Stakeholders capacity building meetings held on animal welfare in the county	Number of stakeholders capacity building meetings held on	2022	2	9	3.6	9	3.6	9	3.6	9	3.6	9	3.6	18

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
		animal welfare in the county													
	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	1	3.5	0	0	0	0	0	0	7
Disease and Vector control	Regular disease surveillance activities undertaken	Number of disease surveillance activities undertaken	2022	0	12	9.6	12	9.6	12	9.6	12	9.6	12	9.6	48
	Routine vaccination drives carried out across the county	Number of Routine vaccination drives carried out across the county	2022	9	36	25	36	25	36	25	36	25	36	25	125
	Assorted veterinary tools and equipment procured(burdizzo,automatic syringes, hypodermic syringes, disposable syringes and needles,hand gloves, lab coats,aprons,gumboots	Number of assorted tools and equipment procured	2022	0	1	10	1	10	1	10	0	0	0	0	20
	Installation of solar system in 9 sub counties	Number of solar systems installed	2022	0	4	4	5	5	0	0	0	0	0	0	9
	Cattle dips rehabilitated	Number of Cattle dips rehabilitated	2022	7	45	5	45	5	45	5	45	5	45	5	25
	Crush pens constructed	Number of crush pens constructed	2022	0	10	2	10	2	0	0	0	0	0	0	4
	Crush pens rehabilitation	Number of crush pens rehabilitated	2022	66	22	1.5	22	1.5	22	1.5	22	1.5	22	1.5	7.5
	Hand sprayers procured	Number of hand sprayers procured	2022	0	47	0.282	47	0.282	47	0.282	48	0.288	47	0.282	1.4
	Community hand sprayers trained	Number of community hand sprayers trained	2022	0	47	1	47	1	47	1	48	1.2	47	1	5.2
	Crush management committee trained	Number of committee members trained	2022	18	28	1	28	1	28	1	28	1	28	1	5
	Trapping nets for screening procured	Number of trapping nets for screening procured	2022	0	70	2.4	70	2.4	70	2.4	70	2.4	70	2.4	12
	Construction of cold	Number of cold	2022	0	3	3	0	0	0	0	0	0	0	0	3

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
	rooms in slaughterhouses	rooms constructed													
	Veterinary waste disposal chambers/incinerators established	Number of veterinary waste disposal chambers established	2022	0	1	1	0	0	1	1	0	0	1	1	5
Animal Breeding	Stakeholders meetings held on implementation of subsidized AI service provision	Number of Stakeholders meetings held on adoption of subsidized AI service provision	2022	1	4	3.6	4	3.6	4	3.6	4	3.6	4	3.6	18
	Animals inseminated through the subsidized AI services	Number of inseminations done through the subsidized AI services	2022	1000	9000	13.5	45000	13.5	45000	13.5	45000	13.5	45000	13.5	67.5
	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	0	0	1	40	0	0	1	40	0	0	80
	Nitrogen Plant established	Number of Nitrogen plants established	2022	0	0	0	30%	30	70%	70	0	0	0	0	100
Food safety and quality control/Animal health	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationalized	2022	0	0	0	1	40	0	0	0	0	0	0	40
	Slaughter facilities inspections done for licensing and hygiene standards enforcement	Number of Slaughter facilities inspections done and licensing undertaken	2022	4	4	1	4	1	4	1	4	1	4	1	5
	Construction of cold rooms	Number of cold rooms constructed	2022	0	3	3	0	0	0	0	0	0	0	0	3
	One health concept	Number of meetings held	2022	0	9	1	9	1	9	1	9	1	9	1	5
	Pig slaughter facilities established in the county	Number of Pig slaughter facilities established in the county	2022	0	0	0	1	5	0	0	1	5	1	5	15
Leather development	Leather tannery established in the county	Number of tanneries established in the county	2022	0	0	0	0	0	1	135	0	0	0	0	135

Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets and Indicative Budget (KSh. M)											Budget (Kshs. M)	
				Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target		Cost
	Hides and Skin Premises inspection undertaken for licensing	Number of Hides and Skin Premises inspection undertaken for licensing	2022	4	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5	
	Stakeholders meetings held on leather development in the county	Number of Stakeholders meetings held on leather development in the county	2022	0	4	2	4	2	4	2	4	2	4	2	10	
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	5	32.5	5	34.5	5	36.5	5	38.5	172.5	
	Farmer Supported with grants	Number of farmers supported with grants	2022	0	150	30	150	30	150	30	150	30	150	30	150	
	Farmer trained	Number of farmers trained	2022	0	60	2.4	60	2.4	60	2.4	60	2.4	60	2.4	12	
Programme Name: Fisheries Development and Management																
Objective: To enhance fisheries production, productivity, value addition and incomes																
Outcome: Enhanced fisheries production, productivity, value addition and incomes																
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b																
Fisheries extension and training services	ATVET institutions establishment in the County to offer specialized competence based education in fisheries	Number of ATVET institutions established	2022	0	1	2.78	2	5.56	3	8.33	3	8.33	0	0	25	
	County fisheries extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	2022	0	1	4.5	0	0	0	0	0	0	1	4.5	9	
	Model fisheries/aquaculture demonstration farms established and maintained in each Ward	Number of model demonstration farms established	2022	0	9	4.5	9	4.5	9	4.5	9	4.5	9	4.5	22.5	
	Field days conducted to disseminate extension information/messages	Number of field days conducted	2022	20	45	7	45	7	45	7	45	7	45	7	35	
	On-farm farmer visits by	Number of on-	2022	3	4	6	4	6	4	6	4	6	4	6	30	

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
	extension officers for backstopping	farm farmer visits per extension officer per week (least)													
	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	1	1.8	1	1.8	1	1.8	1	1.8	9
	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2022	1	4	1.8	4	1.8	4	1.8	4	1.8	4	1.8	9
	Fisheries Research liaison office established and facilitated at the county	Number of Fisheries research liaison offices established and facilitated	2022	1	1	1	1	1	1	1	1	1	1	1	5
	Farmer learning/exchange/bench marking visits undertaken	Number of Farmer learning visits undertaken	2022	1	4	2	4	2	4	2	4	2	4	2	10
	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2022	1	4	3	4	3	4	3	4	3	4	3	15
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	1.5	9	1.5	9	1.5	9	1.5	9	1.5	7.5
	Fingerlings procured and distributed across the county	Number of fingerlings procured and distributed	2022	400,000	##### ##	15	##### ##	15	##### ##	15	##### ##	15	##### ##	15	75
	Fish feeds procured and distributed	MT of fish feeds procured and distributed	2022	0	420	46.2	420	46.2	420	46.2	420	46.2	420	46.2	231
	Pond liners procured and distributed	Number of Pond liners procured and distributed	2022	0	90	9	90	9	90	9	90	9	90	9	45
	Fish Cages procured and installed in rehabilitated	Number of Fish Cages procured	2022	0	5	1	10	2	10	2	10	2	10	2	9

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
	dams across the county	and installed in rehabilitated dams across the county													
	Assorted fishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	2022	0	9	3.6	9	3.6	9	3.6	9	3.6	9	3.6	18
	Water testing kits procured	Number of Water testing kits procured	2022	0	9	3	9	3	9	3	9	3	9	3	15
Fisheries Value Addition and Aqua-Processing	Fish cold storage facilities established	Number of cold storage and processing facilities established	2022	0	1	5	1	5	1	5	1	5	1	5	25
	Smoking Kiln facility procured and installed	Number of smoking Kiln facility procured and installed	2022	0	1	1									1
	Existing feed mills operationalized	Number of existing feed mills operationalized	2022	1	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5
Aqua-business, Marketing and information management	Youth trained and certified in various aqua-business value-chain nodes in fisheries	Number of youth trained and certified in various aqua-business value-chain nodes	2022	0	90	1	90	1	90	1	90	1	90	1	5
	Youth coached and mentored in various value chain nodes in fisheries	Number of youth coached and mentored in various aqua-business value-chain nodes	2022	10	90	1	90	1	90	1	90	1	90	1	5
	Aqua-based MSMEs trained on entrepreneurial and business skills	Number of fisheries MSMEs trained	2022	0	500	2	500	2	500	2	500	2	500	2	10
	Central MIS established for management of aqua-business and market information in the county	Number of Management Information Systems established for management of aqua-business and market	2022	0	1	3.75	0	0	0	0	0	0	0	0	3.75

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
		information in the county													
	Weekly fish market information collected for dissemination to stakeholders	Number of weekly data collected	2022	52	52	0.5	52	0.5	52	0.5	52	0.5	52	0.5	2.5
	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	1	20	1	20	1	20	1	20	100
Aquaculture Financial Services	Aquaculture financial service providers mapping meetings held	Number of aquaculture financial service providers mapping meetings held	2022	1	1	1	1	1	1	1	1	1	1	1	5
	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service providers	Number of meetings held to establish linkages with financial institutions	2022	1	4	4	4	4	4	4	4	4	4	4	20
	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakeholder capacity building meetings on fisheries enterprise insurance held	2022	1	9	2	9	2	9	2	9	2	9	2	10
	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	2022	1	9	1.5	9	1.5	9	1.5	9	1.5	9	1.5	7.5
	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	2022	1	4	2	4	2	4	2	4	2	4	2	10
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	4	1	4	1	4	1	4	1	5
	Stakeholders meetings held on fish safety and	Number of Stakeholders	2022	0	4	2	4	2	4	2	4	2	4	2	10

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Value	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
						Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	quality in the county	meetings held on fish safety and quality in the county														
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	196	11.2	196	11.2	196	11.2	196	11.2	56	
	An online platform for knowledge sharing and information developed and maintained	Number of online platforms for knowledge and information sharing developed and maintained	2022	0	1	0.5	1	0.3	1	0.3	1	0.3	1	0.3	1.7	
	Innovation competitions undertaken and Agribusiness innovations identified for incubation	Number of Innovation competitions held and Agribusiness innovations identified for incubation	2022	1	1	2	1	2	1	2	1	2	1	2	10	
	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	90	1	90	1	90	1	90	1	5	
	Additional courses(10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredited courses by TVETA	2022	5	10	0.5	0	0	5	0.5	0	0	5	0.5	1.5	
	Training Needs assessment undertaken to identify key sector skill sets	Number of Training Needs assessment undertaken to identify key sector skill sets	2019	1	1	2	0	0	0	0	1	2	0	0	4	
	Trainers/extension staff accredited by TVETA to	Number of extension staff	2022	7	9	2	9	2	9	2	9	2	9	2	10	

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	train	accredited by TVETA to train													
	Buildings to converted and renovated to training halls	Number of Buildings converted and renovated to training halls	2022	2	3	12	0	0	0	0	0	0	0	0	12
	Student hostels with capacity 300 constructed	Number of student hostels with capacity 300 constructed	2022	2	0	0	0	0	1	50	0	0	0	0	50
	Lecture Class rooms constructed	Number of Class rooms constructed	2022	3	0	0	2	15	0	0	0	0	0	0	15
	Sports facilities established	Number of Sports facilities established	2022	0	1	7	0	0	0	0	0	0	0	0	7
	Learning management system for Online learning Installed and maintained	Number of Learning management system for Online learning Installed and maintained	2022	0	1	0.4	1	0.2	1	0.2	1	0.2	1	0.2	1.2
	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on short CBET courses	2022	0	160	3.6	160	3.6	160	3.6	160	3.6	160	3.6	18
	Trainees placed under Industrial mentorship and job placement	Number of trainees undergoing industrial mentorship	2022	0	160	0	160	0	160	0	160	0	160	0	0
	Apiaries established	Number of beehives procured	2022	0	200	2	200	2	200	2	200	2	200	2	10
	Farm machineries and equipment procured	Number of machinery and equipment procured	2022	7	5	3	5	3	5	3	5	3	5	3	15
	Double cabin motor vehicle Procured	Number of Double cabin motor vehicles Procured	2022	0	1	7	0	0	0	0	0	0	0	0	7
	Coffee nurseries established and maintained	Number of Coffee nurseries established and maintained	2022	1	1	1	1	1	1	1	1	1	1	1	5

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
	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	0	0	10	1.5	0	0	0	0	3
	Sunflower farm established	Acres of sunflower farm developed	2022	2	20	0.3	20	0.3	20	0.3	20	0.3	20	0.3	1.5
	Passion fruit farm established	Acres of Passion fruit farm established	2022	0	5	0.2	5	0.2	5	0.2	5	0.2	5	0.2	1
	Fertilized eggs procured	Number of fertilized eggs procured annually	2022	0	20,000.00	0.5	20000	0.5	20000	0.5	20000	0.5	20000	0.5	2.5
	Groundnuts farm established	Acres of groundnut farm established	2022	0	10	0.8	10	0.8	10	0.8	10	0.8	10	0.8	4
	Small scale oil extraction machine procured	Number of small scale oil extraction machines procured	2022	0	0	0	1	1.5	0	0	0	0	0	0	1.5
	Kitchen and dining hall equipped	Number of Kitchens and dining halls equipped	2022	0	1	0.8	1	0.8	1	0.8	1	0.8	1	0.8	4
	Administration block constructed	Number of administration blocks constructed	2022	0	0	0	0	0	0	0	1	18	0	0	18
	Modern hot kitchen constructed	Number of Modern hot kitchen constructed	2022	0	0	0	0	0	0	0	0	0	1	5	5
	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	0	0	0	0	0	0	0	0	4
	Solar security lights procured and installed	Number of High mast and Solar security lights installed	2022	0	10	1	10	1	10	1	10	1	10	1	5
	Solar water pumps procured and installed	Number of solar water pumps procured and installed	2022	0	1	2	1	2	0	0	0	0	0	0	4

Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets and Indicative Budget (KSh. M)											Budget (Kshs. M)	
				Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target		Cost
	CCTV security systems procured and installed	Number of CCTV systems procured and installed	2022	0	1	4	0	0	0	0	0	0	0	0	4	
	Water bottling and juice processing line Established	Number of Water bottling and juice processing lines Established	2022	0	0	0	1	5	0	0	1	5	0	0	10	
	Perimeter fence erected	Meters of Perimeter fence erected	2022	0	10000	10	10000	10	0	0	0	0	0	0	20	
	Cabro Pavements and grading of farm roads undertaken	M2 of pavements and roads upgraded	2022	0	5000	5	5000	5	0	0	0	0	0	0	10	
	ATC Stakeholder meetings held	Knowledge sharing and increased technology adoption rate	2022	1	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2	
	Field days held at the institution	Number of Field days held at the institution	2022	4	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5	
	Mabanga ATC upgraded to an ATVET institution	Number of ATCs upgraded to ATVET institutions	2022	0	1	5	0	0	0	0	0	0	0	0	5	
	Model livestock units and crops plots established at the ATC for farmer learning purposes	Number of Model livestock units and crops plots established at the ATC for farmer learning purposes	2022	15	30	5	30	5	30	5	30	5	30	5	25	
	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	0	0	3	12	0	0	3	12	36	
	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	7	10.8	7	10.8	7	10.8	7	10.8	54	
	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	2021	29,500,000	40,000,000	0	50,000,000	0	60,000,000	0	70,000,000	0	80,000,000	0	0	
Development	Farmer capacity building	Number of farmer	2022	32	12	9	12	9	12	9	12	9	12	9	45	

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
of Mabanga Agricultural Mechanization Centre (AMC)	activities on mechanization services held	capacity building activities on mechanization services held													
	Field days held at the institution	Number of Field days held at the institution	2022	4	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5
	Office block for AMC established	Number of Office blocks for AMC established	2022	1	0	0	1	2.5	0	0	0	0	1	2.5	5
	A workshop for AMC established	Number of workshops for AMC established	2022	0	0	0	0	0	1	10	0	0	0	0	10
	A soil sample store for AMC established	Number of soil sample stores for AMC established	2022	0	0	0	1	3	0	0	0	0	0	0	3
	Grain Driers procured	Number of Grain Driers procured	2022	4	1	12.5	2	25	1	12.5	1	12.5	1	12.5	75
	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	2022	1	5	0.64	7	0.9	8	1.03	9	1.15	10	1.28	5
	A machinery shed for AMC established	Number of machinery sheds for AMC established	2022	0	1	3.5	0	0	0	0	0	0	0	0	3.5
	Tractors and implements acquired to enhance adoption of mechanization services	Number of additional tractors and implements acquired	2022	9	3	16.8	3	16.8	4	22.4	4	22.4	4	22.4	100.8
	Tractors and implements repaired and maintained	Number of Tractors and implements repaired and maintained	2021	7	12	3.875	15	4.84375	19	6.1354167	23	7.4270833	27	8.71875	31
	Plant and machinery Insured	Proportion of Plant and machinery Insured	2022	100	100	5	100	5	100	5	100	5	100	5	25
	Stakeholders Capacity building meetings held on agricultural mechanization technologies	Number of Stakeholders Capacity building meetings held on agricultural mechanization technologies	2022	1	4	2	4	2	4	2	4	2	4	2	10
	Income generating	Number of income	2022	1	1	10.8	1	10.8	1	10.8	1	10.8	1	10.8	54

Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets and Indicative Budget (KSh. M)											Budget (Kshs. M)	
				Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target		Cost
	enterprises adopted to mobilize resources for management of the AMC and for contribution to the county revenue	generating activities undertaken														
	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	2022	3,100,000	3,100,000	0	6,200,000	0	9,300,000	0	12,600,000	0	15,900,000	0	0	
Development of Chwele Fish Farm (CFF)	Farmer capacity building activities on fisheries and aquaculture held	Number of farmer capacity building activities held	2022	6	12	2	12	2	12	2	12	2	12	2	10	
	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	1	0.1	1	0.1	1	0.1	1	0.1	1.4	
	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	2000000	0.67	3000000	1	4000000	1.33	5000000	1.67	5	
	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	2022	1.6	100	1.72	120	2.07	150	2.59	200	3.45	300	5.17	15	
	Fish ponds desilted and maintained	Proportion of Fish ponds desilted and maintained	2022	12	16	2		2	30	2	30	2	30	2	10	
	Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	Proportion of Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	2022	0	20	3	10	1.5	0	0	0	0	30	3	6.5	
	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	0	0	0	0	0	0	0	0	2.5	
	Borehole at the facility	Number of	2022	0	0	0	1	2.5	0	0	0	0	0	0	2.5	

Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets and Indicative Budget (KSh. M)											Budget (Kshs. M)	
				Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target		Cost
	drilled and equipped and water distribution system rehabilitated	Boreholes at the facility drilled and equipped and water distribution system rehabilitated														
	A facility laboratory established	Number of facility laboratories established	2022	1	0	0	1	4	0	0	0	0	0	0	4	
	Feed mill established	Number of feed mills established	2022	0	0	0	0	0	1	5	0	0	0	0	5	
	Hostel block constructed	Number of hostel blocks constructed	2022	0	0	0	1	5	0	0	1	5	0	0	10	
	Sanitation block constructed	Number of sanitation blocks constructed	2022	1	0	0	1	2	0	0	0	0	0	0	2	
	Catering facility constructed	Number of catering facilities constructed	2022	0	1	6	0	0	0	0	0	0	0	0	6	
	Training hall constructed	Number of training halls constructed	2022	0	0	0	1	4.5	0	0	1	4.5	0	0	9	
	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	1	1	1	1	1	1	1	1	5	
	Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	2022	500,000	1,000,000	0	2,200,000	0	3,300,000	0	4,600,000	0	5,900,000	0	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																
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	30	4.5	40	5	50	6	60	8	26.5	
	Staff remunerated	Proportion of staff remunerated	2022	100	100	45.5	100	50.05	100	55.055	100	60.5605	100	66.61655	277.78205	
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	2022	100	100	0.4	100	0.4	100	0.4	100	0.4	100	0.4	2	
	Staff promoted	Proportion of staff	2022	40	100	0.4	100	0.4	100	0.4	100	0.4	100	0.4	2	

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Value	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
						Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		promoted														
	Staff recruited	Number of staff recruited	2021	-	18	1	10	1	10	1	10	1	0	0	4	
	HRM Committee meetings held	Number of HRM committee meetings held	2022	12	12	0.4	12	0.4	12	0.4	12	0.4	12	0.4	2	
	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	2022	1	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2	
Administrative and support services	Office blocks constructed	Number of office blocks constructed	2022	-	1	50	0	0	0	0	0	0	0	0	50	
	Offices renovated	Number of offices renovated	2022	-	1	3	0	0	0	0	0	0	0	0	3	
	Utilities provided	Proportion of Utilities provided	2022	100	100	35	100	35	100	35	100	35	100	35	175	
	Motor vehicles procured	Number of Motor Vehicles procured	2022	-	1	7	1	7	1	7	1	7	1	7	35	
	Motor Cycles Procured	Number of Motor Cycles procured	2022	-	5	1.75	5	1.75	5	1.75	5	1.75	0	0	7	
Policy and Legal Framework	Policies formulated (County land lease legal framework)	Number of policies formulated	2022	3	1	3	1	3	1	3	1	3	1	3	5	
	Bills formulated (financing mechanism for urban areas,	Number of bills formulated	2022	-	2	1.7	2	1.7	2	1.7	1	1	1	1	7.1	
Planning and Financial Management	PFM Committees established	Number of PFM Committees established	2022	-	3	1	3	1	3	1	3	1	3	1	5	
	M&E activities undertaken	Number of M&E activities undertaken	2022	4	4	4	4	4	4	4	4	4	4	4	20	
	Planning documents prepared	Number of Planning documents prepared	2022	4	4	4	4	4	4	4	4	4	4	4	20	
	Budget documents prepared	Number of budget documents prepared	2022	6	6	3.6	6	3.6	6	3.6	6	3.6	6	3.6	18	
	Learning Exchange Visits Undertaken	Number of Learning Exchange Visits Undertaken	2022	1	2	2	2	2	2	2	2	2	2	2	10	
Sector	Sector stakeholder	Number of sector	2022	-	1	0	0	0	0	0	0	0	0	0	0	

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Value	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
						Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Coordination	coordination framework established	stakeholder coordination framework established														
	Stakeholder meetings held	Number of stakeholder meetings held	2022	-	4	2	4	2	4	2	4	2	4	2	10	
	Land boards established	Number of land boards established	2022	-	9	0	9	0	9	0	9+	0	9	0	0	
	Land board meetings held	Number of land board meetings held	2022	12	12	1.6	12	1.6	12	1.6	12	1.6	12	1.6	8	
	Municipality Management Boards established	Number of Municipality Management Boards established	2022	2	2	2	0	0	0	0	0	0	0	0	2	
	Municipality Management Board meetings held	Number of Municipality Management Board meetings held	2022	2	2	2	2	2	0	0	0	0	0	0	4	
	Town management committees established	Number of town management committees established	2022	2	3	0	2		0	0	0	0	0	0	0	
	Town management committee meetings held	Number of town management committee meetings held	2022	4	4	1	4	1	4	1	4	1	4	1	5	
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	15	18	20	23	30	33	35	40	127	
	Community sensitisation fora to combat retrogressive cultural practises related to land	Number of community sensitisation fora to combat	2022	-	9	2	9	2	9	2	9	2	9	2	10	

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
	ownership and use held	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	9	1.5	9	1.5	9	1.5	9	1.5	7.5
	Community sensitisation fora on land registration processes held	Number of Community sensitisation fora on land registration processes held	2022	-	9	3	9	3	9	3	9	3	9	3	15
	Capacity building workshops of land administration structures held	Number of Capacity building workshops of land administration structures held	2022	-	4	2	4	2	4	2	4	2	4	2	10
	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	9	1.6	9	1.6	9	1.6	9	1.6	8
	Mapping of land resources initiatives undertaken	Number of Mapping of land resources initiatives undertaken	2022	-	1	7.5	0	0	0	0	0	0	1	7.5	15
	Community sensitization fora on land market operations held	Number of Community sensitization fora on land market operations held	2022	-	1	2	0	0	1	2	0	0	1	2	6
	Capacity building initiatives of enforcement officers on land laws and physical plans held	Number of Capacity building initiatives of enforcement officers on land laws and physical	2022	-	1	2.3	0	0	1	2.3	0	0	1	2.3	6.9

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		plans held		Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	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	0	0	1	1	0	0	1	1	3
	Community sensitization fora on existing land policies and laws held	Number of community sensitization fora on existing land policies and laws held	2022	-	3	4	0	0	3	4	0	0	3	4	12
	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	9	3.6	9	3.6	9	3.6	9	3.6	18
	Government land with title deeds	Proportion of government land with title deeds	2022	10	30	3	40	4	50	5	60	6	70	7	25
	Lands services digitalized	Proportion of Lands Registry Services digitalized (search requisition, title deeds, maps, valuation estimates)	2022	30	100	2	100	2	100	2	100	2	100	2	10
	Land acquired for go-downs	Acres of land acquired for go-downs	2022	-	0	0	0	0	0	0	0	0	50	127	127
	Land purchased for construction of Kapsokwony Fire Station	Acres of land purchased for construction of Kapsokwony Fire Station	2022	-	5	5	0	0	0	0	0	0	0	0	5
	Land purchased for cemetery in Bungoma	Acres of land purchased for cemetery	2022	-	0	0	0	0	20	25	20	25	20	25	75
	Land purchased for land bank	Acres of land purchased for land	2022	67	25	50	25	50	25	50	25	50	25	50	250

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
		bank													
	Land purchased for Webuye,Chwele and Kimilili dumpsite	Acres of land purchased for Bungoma, Webuye, Chwele and Kimilili dumpsite	2022	-	10	10	10	10	10	10	10	10	10	10	50
	Land purchased for lorry park along Webuye-Malaba highway	Acres of land purchased for lorry park along Webuye-Malaba highway	2022	-	25	50	25	50	25	50	25	50	25	50	250
	Land purchased for bus park at Kanduyi	Acres of land purchased for bus park at Kanduyi	2022	-	0	0	0	0	5	50	0	0	0	0	50
	Land purchased for recreation park centre in urban centres	Acres of land purchased for recreation park centres in urban centres	2022	-	3	18	3	18	3	18	3	18	3	18	90
	Land purchased for industrial park	Acres of land purchased for industrial parks	2022	-	0	0	0	0	0	0	0	0	50	150	150
	Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas	2022	-	10	50	10	50	10	50	10	50	10	50	250
	Land purchased for parking of taxis and lorries in Town	Acres of land purchased for parking of taxis and Lorries	2022	-	1	10	1	10	1	10	1	10	1	10	50
	Beaconing and fencing of government land	Acres of land beacons and fenced	2022	-	10	3	20	6	40	10	50	12	60	15	46
Survey Services	Markets surveyed	Number of markets surveyed	2022	20	15	1	15	1	15	1	15	1	15	1	5
	GIS Labs established (Networking)	Number of GIS Labs established (Networking)	2021	1	1	4	0	0	0	0	0	0	0	0	4
	Government land surveyed	Proportion of government land surveyed	2022	100	100	4	100	4	100	4	100	4	100	4	20
	Land boundary and ownership disputes resolved	Proportion of land boundary and ownership disputes	2022	100	100	0.5	100	0.5	100	0.5	100	0.5	100	0.5	2.5

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Value	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
						Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		resolved														
	Wards with Geodetic controls in place	Proportion of wards with Geodetic controls in place	2022	-	100	2	100	2	100	2	100	2	100	2	10	
	Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	2022	-	1	9	0	0	0	0	0	0	0	0	9	
	Survey offices renovated and extended	Number of survey offices renovated and extended	2022	-	1	3	0	0	0	0	0	0	0	0	3	
Physical and Land Use Planning	Physical and land use plans developed	No. of physical and land use plans developed	2022	12	4	2	4	2	4	2	4	2	2	2	10	
	Physical and land use plans reviewed	No. of physical and land use plans reviewed	2022	0	2	2	2	2	2	2	2	2	2	2	10	
	County Spatial Plan reviewed	Number of County Spatial Plan reviewed	2022	-	0	0	1	12	0	0	0	0	0	0	12	
	County Spatial Plan developed	Number of County Spatial Plan developed	2022	-	0	0	0	0	0	0	0	0	1	5	5	
	Valuation rolls developed	Number of valuation rolls developed	2022	-	1	3	1	3	1	3	1	3	1	3	15	
	Development control tools prepared	Number of development control tools prepared	2022	-	1	4	0	0	0	0	0	0	0	0	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	2	1	2	1	2	1	2	1	5	
	Replanning of markets	Number of markets replanned	2022	-	5	3	8	5	10	7	12	10	15	17	42	
	Inventory of markets	Number of markets inventories	2022	-	1	1	1	1	1	1	1	1	1	1	5	
Programme: Urban Development and Management																
Objective: To promote sustainable urban development																

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Value	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
						Year 1		Year 2		Year 3		Year 4		Year 5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
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	2	3	2	3	2	3	2	3	17	
	Municipal and other urban areas building and zoning plans developed	Number of building and zoning plans developed	2022	-	7	5	0	0	0	0	0	0	0	0	5	
	Municipal Integrated Development Plans developed	Number of Municipal Integrated Development Plans developed	2022	2	0	0	2	4	0	0	0	0	0	0	4	
Urban Infrastructure Development	Public Libraries established	Number of Public Libraries established	2022	-	0	0	1	5	0	0	1	5	0	0	10	
	Urban roads upgraded	Proportion of urban roads upgraded	2022	30	40	0	50	0	60	0	70	0	80	0	0	
	Pedestrian Walk Ways established	KM of pedestrian Walk Ways established	2022	-	10	0	10	0	10	0	10	0	10	0	0	
	Riding lanes on urban roads established	KM of riding lanes on urban roads established	2022	-	10	0	10	0	10	0	10	0	10	0	0	
	Fire stations established and equipped	Number of fire stations established and equipped	2022	1	1	0	0	0	1	0	0	0	1	0	0	
	Urban households connected to piped water	Proportion of urban households connected to piped water	2022	30	40	0	50	0	60	0	70	0	80	0	0	
	Modern bus parks established	Number of modern bus parks established	2022	-	1	50	0	0	0	0	0	0	1	50	100	
	Modern market facilities established	Number of modern market facilities established	2022	-	3	0	3	0	3	0	3	0	3	0	0	
	Urban public areas covered by security lights	Proportion of urban public areas covered by security lights	2022	-	30	0	40	0	50	0	60	0	70	0	0	
	Affordable housing units	Number of	2022	-	1	50	0	0	1	50	0	0	1	50	150	

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
	established	affordable housing units established													
	Slum areas upgraded	Proportion of slum areas upgraded	2022	20	0	0	20	20	0	0	30	30	0	0	50
	Modern sanitation blocks established	Number of modern sanitation blocks established	2022	-	3	0	3	0	3	0	3	0	3	0	0
	Urban households connected to a sewerage system	Proportion of urban households connected to a sewerage system	2022	30	40	0	50	0	60	0	70	0	80	0	0
	Storm and waste water drainage channels constructed	KM of storm and waste water drainage channels constructed	2022	-	10	0	10	0	10	0	10	0	10	0	0
	Waste dumpsites established	Number of waste dumpsites established	2022	-	1	0	1	0	1	0	1	0	1	0	0
	Performing Arts theatres established	Number of performing Arts theatres established	2022	-	1	10	0	0	1	0	0	0	1	0	10
	Social/cultural centres established in urban areas	Number of social/cultural centres established in urban areas	2022	-	2	0	2	0	2	0	2	0	2	0	0
	Green recreation park established	Number of green recreation park established	2022	-	2	8.3	0	0	2	8.3	0	0	2	8.3	24.9
	Pubic sensitization fora held on affordable renewable energy technologies	Number of pubic sensitization fora held on affordable renewable energy technologies	2022	-	4	1.4	4	1.4	4	1.4	4	1.4	4	1.4	7
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	2	2	2	2	2	2	2	2	10
	Capacity building fora held for Stakeholder Coordination Platform for	Number of capacity building fora held for	2022	-	2	1	2	1	2	1	2	1	2	1	5

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Value	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	
	urban areas	Stakeholder Coordination Platform for urban areas													
	Capacity building fora held for urban areas management institutions	Number of capacity building fora held for urban areas management institutions	2022	-	4	4	4	4	4	4	4	4	4	4	20
Urban Land Use, Planning and Development	National Spatial plan implemented	% of stakeholders sensitized on National Land Policy	2022	1	50%	3	0	0	0	0	0	0	50%	3	6
	Municipal public land surveyed	Proportion of surveying Municipal public land	2022	-	100	0	100	0	100	0	100	0	100	0	0
	Development plans approved	% Of development plans approved	2022	-	100	1	100	1	100	1	100	1	100	1	5
	Physical Planning handbook and guidelines reviewed	No. of the handbook and guidelines reviewed	2022	-	1	2	0	0	0	0	0	0	0	0	2
	Municipality public land fenced and protected	Acreage of land fenced and protected	2022	-	18	3.6	18	3.6	18	3.6	18	3.6	18	3.6	18
Urban Environment and health services	Garbage Collection services provided	% of HHs accessing Garbage collection services	2022	-	100	12	100	12	100	12	100	12	100	12	60
	Designated smoking zones established	No. of designated smoking zones	2022	-	3	3	3	3	3	3	3	3	3	3	15
	Urban Water distribution points established	No. of Urban Water distribution points established	2022	-	1	0	1	0	1	0	1	0	1	0	0
	Aesthetic trees planted	No. of aesthetic trees planted	2022	-	5,000	3	5,000	3	5,000	3	5,000	3	5,000	3	15
	Public areas installed with waste collection bins	Proportion of public areas installed with waste collection bins	2022	-	100%	0	100%	0	100%	0	100%	0	100%	0	0
	Waste collection canter established	Number of waste collection centres established	2022	-	25	0	25	0	25	0	25	0	25	0	0
	Quality health services	Proportion of	2022	-	100%	0	100%	0	100%	0	100%	0	100%	0	0

Sub Programme	Key outputs	Key performance indicators	Baseline	Year	Planned Targets and Indicative Budget (KSh. M)										Budget (Kshs. M)	
					Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	accessed by urban population	urban population with quality access to health services														
	Urban population sensitized on WASH	Proportion of urban population sensitized on WASH	2022	-	100%	0	100%	0	100%	0	100%	0	100%	0	0	
Urban Culture and Social Services	CBOs engaged in planning	No. of active CBOs engaged in planning	2022	-	10	1	10	1	10	1	10	1	10	1	5	
	Youth programmes developed	No. of youth programmes undertaken	2022	-	2	1	2	1	2	1	2	1	2	1	5	
	CCTV installed	No. of CCTV installed	2022	-	1	3	1	3	1	3	1	3	1	3	15	
Total Cost						3,575.60		3,646.60		3,606.57		3,154.54		3,489.24	17,450.06	

4.2.2 Energy, Infrastructure and ICT

Table 16: Sector Priorities and Strategies for Energy, Infrastructure and ICT

NO	SUB SECTORS	MANDATE
1	Transport	Develop and maintain the County transport network including its infrastructure Monitor fire outbreaks and respond to all emergencies in the County including road accidents
2	Public Works	Supervise and provide guidance and designs on all structural and civil works in the County to ensure that they comply with the established standards
3	Energy	Spearheading electrification and promoting the adoption of alternative energy sources to spur socio-economic development.
4	ICT	Formulate, review, and implement appropriate ICT policies, legal and institutional framework that improve efficiency of service delivery to enable universal access to information
5	Housing	Promote sustainable development and management of decent and affordable housing for all.

Vision and Mission

Vision

All citizens have access to sustainable, reliable, secure and affordable transport, decent housing, ICT 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. Information in this section should be presented as in Table 15.

Table 15: 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	<ul style="list-style-type: none"> - 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 to emergency response infrastructure and compliance to safety regulations	<ul style="list-style-type: none"> - Profiling of County safety issues - 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

Sub-sector	Development Issue	Developmental Objectives	Strategies
			Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
	Transport network	To develop an efficient transport network	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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

Sub-sector	Development Issue	Developmental Objectives	Strategies
			Emergencies (EDE) among others.
Energy	Energy Access	To enhance access to clean energy.	<ul style="list-style-type: none"> - Create awareness and encourage investment in alternative sources of energy - 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.

Population Basis for Target Setting in the Energy, ICT and Transport Subsector

Bungoma County	Current State - 2022	Ideal State	Projections 2027	Source of Data
Rural Access Index (%)	94	100	98	KRB website, 2022
Road Transport Network (KMs)				
Classified Roads (KMs)	5,231.32			KIPPRA, KRB, 2022
Unclassified Roads (KMs)				
Paved Road Network (KMs)	246.15			KIPPRA, KRB, 2022
<i>Condition of Paved Roads</i>				
Good (%)	24.4	100	35	KIPPRA, KRB, 2022
Fair (%)	67.53	0	65	KIPPRA, KRB, 2022
Poor (%)	8.07	0	0	KIPPRA, KRB, 2022
Unpaved Road Network (KMs)	2,444.20			KIPPRA, KRB, 2022
<i>Conditions of Unpaved Roads</i>				
Good (%)	25.96	100	35	KIPPRA, KRB, 2022
Fair (%)	38.64	0	65	KIPPRA, KRB, 2022
Poor (%)	34.47	0	0	KIPPRA, KRB, 2022
Railway Line (KMs)				
Air Strips (No)	1			

Operational Air Strips	0		1	
Mapped Bus Stations	2	374	60	Bungoma County List of Markets, 2022
Bridges	287	Not Available		KRB 2018
Box Culverts	93	Not Available		KRB 2018

Kenya's movement of goods and people to facilitate economic activities takes place by road, rail, air or water. The roads sub sector accounts for over 80% of traffic and 76% of freight as per the Kenya Roads Board reports 2018. However, the existing vessels that facilitate the modes of transport heavily rely on fuel as a source of energy to propel. Combustion of fuels is highly associated with excessive emissions of green house gases contributing 67% of Kenya's energy related CO₂ emissions. Kenya is determined to lower its greenhouse gas emissions by 32% by 2030.

The table below indicates the distribution of share of energy sub sector emissions

Energy Sector	Emission in CO ₂ equivalent
Energy Industries	101.30
Manufacturing Industries and Construction	1,412.40
Transport	11,253.60
Other Sectors	39.69
Total	16,736.40

Source: GHG Inventory, 2020

Transport sector is the largest consumer of petroleum energy products. In 2015, the sector accounted for about 67% of Kenya's energy related CO₂ emissions and 11.3% of Kenya's total GHG emissions for fuel consumption in civil aviation, road transport and rail.

Technology plays a major role in modernizing transport activity. However, it leads to depletion of natural resources and excess emission of greenhouse gas.

Introduction of electric mobility now stands out as a solution to mitigate excess emissions in the transport sector which has been rated as the biggest contributor, accounting for an estimated 32% of the emissions.

With an electricity access rate of 73.4% and an excess of 800MW from 2700MW compared to the consumption of 1860MW, the intervention targets to utilize the excess power generated locally and leverage on high distribution rate in the Country.

Currently the county enjoys a Rural Access Index of 94% against a recommended 100%. The county should however put in more effort in moving this index to 98% within the plan period. The county population also requires an operational airstrip, 60 bus stations and get 35% of both paved and unpaved roads in good condition. Two fire stations are also recommended in addition to the existing one at Kanduyi preferably at Webuye and Chwele to serve the population of 2027.

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

- i. Crowding index; one person per room is the standard
- ii. Fitness of structure index; roof wall and floor should be made of durable materials

- iii. Water and sanitation index; use improved sources of water supply and means of human waste disposal.
- iv. Energy use fitness index: occupants use smokeless fuel for both lighting and cooking.

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

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

Habitable rooms and dwelling deficits as at 2019

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

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

- i. Digital readiness index
- ii. ICT development Index

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

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

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

Sector Programmes and Flagship Projects

This section should provide sector programmes and flagship projects to be implemented within the planned period as presented in tables 17 and 18.

Sector Programmes

Table 17: Sector Programmes for Energy, Infrastructure and ICT

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*	
			Year	Value	Year1		Year2		Year3		Year4		Year5			
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	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	100	0	100	0	100	0	100	0	0	
	Staff Remunerated	% of staff remunerated	2022	100	100	110	100	120	100	130	100	136	100	143	639	
	Staff Promoted	% of staff due for promotion promoted	2022	20	100	2.2	100	2.4	100	2.5	100	2.6	100	2.8	12.5	
	New staff recruited	No. of Roads Directors recruited		2022	0	0	0	1	0.5	0	0	0	0	0	0.5	
		No. of Transport and Safety Directors recruited		2022	0	0	0	1	0.5	0	0	0	0	0	0.5	
		Hire of Technical staff		2022	0	2	1	0	0	30	1.5	0	0	0	2.5	
	Staff trained	No. of staff trained on service scheme approved Courses		2022	15	18	2.5	16	2.3	18	2.5	16	2.3	18	2.5	12.1
		% of staff attending refresher trainings		2022	0	20	2	20	2	20	2	20	2	20	2	10
		No of technical workshops held		2022	1	2	4	2	4	2	4	2	4	2	4	20
		No. of staff undertaking skill development/ Competence Courses		2022	10	10	1	10	1	10	1	10	1	10	1	5
% of eligible staff sponsored for professional workshops (Annually)			2022	30	100	0.8	100	0.8	100	0.8	100	0.8	100	0.8	4	
	No. of staff sponsored		2022	0	1	5	0	0	2	10	0	0	1	5	20	

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		for expert trainings													
		% of professional staff subscribed to professional bodies	2022	70	100	1.5	100	1.5	100	1.5	100	1.5	100	1.5	7.5
Office infrastructure	Ablution blocks constructed	No. of Ablution Blocks Constructed	1	0	0	0	2	10	0	0	0	0	0	0	10
	Office blocks renovated	No. of office blocks renovated	2022	0	0	0	0	0	2	30	0	0	0	0	30
	Office blocks constructed	No. of office blocks constructed	2022	4	0	0	2	60	0	0	2	60	1	30	150
	Security installations provided	% of offices with security installations	2022	22	40	10	60	5	60	0	90	7.5	100	2.5	25
Administration services	Office equipment and furniture provided	% of office equipment and furniture requirements provided for all offices	2022	-	100	2	100	2	100	2	100	2	100	2	10
	Office utilities provided	% of office utilities delivered to all operational units as per the approved budget	2022	100	100	100	100	100	100	100	100	100	100	100	500
	Technical services decentralized	% of technical services decentralized to sub Counties	2022	0	10	0	30	0	60	0	80	0	100	0	0
	Customer satisfaction surveys undertaken	No of customer satisfaction surveys undertaken	2022	0	1	0	1	0	1	0	1	0	1	0	0
Financial Services, Planning and Stewardship	County traffic management policy and bill formulated	Number of policies formulated / domesticated	2022	0	0	0	1	1.5	0	0	0	0	0	0	1.5
		Number of bills formulated / domesticated	2022	-	0	0	1	1.5	0	0	0	0	0	0	1.5
	Material Quality Assurance Policy developed	No. of Policies Developed	2022	-	0	0	0	0	1	2	0	0	0	0	2
	County infrastructure development and management policy and bill enacted	Number of infrastructure development and management policies formulated	2022	-	0	0	1	1.5	0	0	0	0	0	0	1.5

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of infrastructure development and management bills formulated	2022	-	0	0	0	0	1	1.5	0	0	0	0	1.5
Infrastructure Designs prepared	No. of Infrastructure Master Designs prepared				0	0	1	10	0	0	0	0	0	0	10
	% Completion of infrastructure master design	2022	0	0	0	30	0	60	0	90	0	100	0	0	
Road Inventory and Conditions Surveys undertaken	% of planned projects with approved Bills of Quantities	2022	100	100	5	100	5	100	5	100	5	100	5	25	
Budgets prepared and approved	Number of budgets prepared	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5	
	Number of stakeholder engagements held on budget preparation	2022	1	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5	
	Number of budgets approved	2022	1	1	0	1	0	1	0	1	0	1	0	0	
	% of budget reviews prepared as per treasury directives (Supplementary)	2022	100	100	0	100	0	100	0	100	0	100	0	0	
Treasury circulars/guidelines complied with	% Compliance with Treasury Circulars	2022	100	100	0	100	0	100	0	100	0	100	0	0	
Procurement Plans prepared/ reviewed and approved	Number of Procurement Plans Prepared	2022	1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5	
	Number of Procurement Plans Approved	2022	1	1	0	1	0	1	0	1	0	1	0	0	
	% of procurement plans reviewed as per reviewed budgets (Supplementary)	2022	100	100	0	100	0	100	0	100	0	100	0	0	
Quarterly project implementation and budget absorption reports prepared	Number of quarterly project implementation and budget absorption	2022	4	4	0	4	0	4	0	4	0	4	0	0	

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	disseminated to stakeholders	reports prepared													
		Number of quarterly project implementation and budget absorption reports disseminated to stakeholders	2022	4	4	5	4	5	4	5	4	5	4	5	25
	Quarterly monitoring and evaluation reports developed	Number of quarterly monitoring and evaluation reports prepared	2022	2	4	4	4	4	4	4	4	4	4	4	20
	Annual Development Plans Prepared	Number of annual reports prepared (ADP)	2022	1	1		1	1		1		1		0	
	County Integrated Development Plans Reviewed and Prepared	Number of County Integrated Development Plans Reviewed	2022								1				0
		Number of County Integrated Development Plans Developed	2022										1	1.5	1.5
	Departmental Strategic Plan Developed	Number of departmental plans developed	2022	-	1	1.5	0	0	0	0	0	0	0	0	1.5
	Staff Performance Appraisals undertaken	% of staff put on Performance Appraisal System	2022	0	100	0	100	0	100	0	100	0	100	0	0
		Number of quarterly reports prepared on Performance Appraisals	2022	0	4	1	4	1	4	1	4	1	4	1	5
	Staff audits undertaken	Number of staff audits conducted	2022	1	1	1	1	1	1	1	1	1	1	1	5
	Project reports documented	No. of project documentation audits undertaken	2022	0	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
		No. of Information dissemination initiatives adopted	2022	1	1	2.5	1	1.5	1	1.5	1	1.5	1	1.5	8.5
Programme Name: Transport Infrastructure Development and Management															
Objective: To develop an efficient transport network															
Outcome: Efficient County transport network															

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
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	5	400	5	400	5	400	5	400	2000
	Urban Roads expanded	KMs of Urban Roads initiated for Expansion	2022	6.5	0	0	2	0	0	0	1	0	0	0	0
		% of completion of urban roads under expansion	2022	0	0	0	15	200	30	160	70	120	100	80	560
	Rural Roads upgraded	KMs of rural Roads Upgraded	NA	NA	10	500	10	500	10	500	10	500	10	500	2500
		% of completion of rural roads under upgrading	2022	0	20	0	40	0	60	0	80	0	100	0	0
	Rural roads opened	KMs of rural Roads Opened	NA	NA	50	10	50	10	50	10	50	10	50	10	50
	Bridges Constructed	No. of Bridges Constructed	N/A	N/A	1	40	0	0	1	40	0	0	1	40	120
		% of Completion of initiated bridges	2022	0	20	0	40	0	60	0	80	0	100	0	0
	Box Culverts Constructed	No. of Box Culverts (including drifts) Constructed	N/A	N/A	9	12	9	12	9	12	9	12	9	12	60
Drainage Lines Constructed	KMs of Drainage lines Constructed	NA	NA	0.5	2.5	0.5	2.5	0.5	2.5	0.5	2.5	0.5	2.5	12.5	
Maintenance of Roads	Urban Roads maintained	KMs of urban Roads Maintained	NA	NA	2	40	2	40	2	40	2	40	2	40	200
	Rural Roads Maintained	KMs of rural tarmac Roads maintained	NA	NA	10	20	10	20	10	20	10	20	10	20	100
		KMs of rural unpaved Roads maintained	NA	NA	250	750	250	750	250	750	250	750	250	750	3750
	Road Construction Machinery acquired	Number of Tippers Acquired	2022	4	0	0	1	15	2	30	1	15	0	0	60
		Number of graders acquired	2022	6	1	30	1	30	1	30	1	30	1	30	150
		Number of Dozers Acquired	2022	1	0	0	1	50	0	0	0	0	0	0	50
Rehabilitation of Roads, Bridges and Drainage Works	Bridges rehabilitated	No. of Bridges Rehabilitated	N/A	N/A	0	0	1	10	0	0	1	10	0	0	20
	Box Culverts rehabilitated	No. of Box Culverts (including drifts) Rehabilitated	N/A	N/A	2	10	2	10	2	10	2	10	2	10	50

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Drainage Lines rehabilitated	KMs of Drainage lines Rehabilitated	NA	NA	1	1	1	1	1	1	1	1	1	1	5
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		100		100		100		100		0
	Building Technologies research undertaken	No. of research activities conducted and disseminated	2022	N/A	0	0	1	10	0	0	1	10	0	0	20
	Site inspections undertaken	% of sites inspected	2022	70	100	1	100	1	100	1	100	1	100	1	5
	Technical Audits on design adherence undertaken	No. of Technical Audits carried out	2022	N/A	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2
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	1	100	0	0	0	0	0	0	100
	Fire Engines acquired	No. of fire engines acquired	2022	3	0	0	0	0	0	0	1	60	0	0	60
	Fire Ambulances acquired	No. of fire ambulances acquired	2022	1	0	0	0	0	0	0	0	0	1	15	15
	Fire Hydrants installed	Number of fire hydrants Installed	2022	0	3	30	2	20	3	30	1	10	0	0	90
	Fire Drills undertaken	No. of fire sensitization drills undertaken in public institutions	NA	NA	9	0.9	9	0.9	9	0.9	9	0.9	9	0.9	4.5
Transport Safety	Road safety campaigns undertaken	No. of road safety campaigns undertaken	2022	0	9	0.9	9	0.9	9	0.9	9	0.9	9	0.9	4.5
	Black spots transformed to white spots	No. of black spots transformed to white spots			1	20	1	20	1	20	1	20	1	20	100
	Slip Lanes Constructed	No. of slip lanes constructed			1	50	1	50	1	50	1	50	1	50	250
	Pedestrian walkways Constructed	KMs of pedestrian walkways constructed	2022	1	5	0.5	7	0.7	5	0.5	6	0.6	5	0.5	2.8

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Rehabilitation of road infrastructure	% of dilapidated road infrastructure rehabilitated	2022	N/A	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
Air Transport	Airstrip operationalized	Number of stakeholder engagements held on operationalization of an airstrip in the County	2022	0	1	0	1	0	1	0	1	0	1	0	0
Railway Transport	Railway stations rehabilitated	Number of stakeholder engagements held on railway stations rehabilitation	2022	0	0	0	3	0	0	0	0	0	0	0	0
	Railway Cargo services operationalized	No. of engagements held with stakeholders on operationalization of the meter gauge railway	2022	N/A	0	0	1	0	0	0	1	0	0	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	1	50	0	0	0	0	0	0	50
	Energy demonstration centres established	Number of Energy demonstration centres established	2021	-	0	0	2	20	2	20	1	10	0	0	50
	Solar Power Plant established	Number of Solar Power Plant established	2021	-	0	0	0	0	0	0	1	100	0	0	100
	Awareness programmes on alternative sources of energy conducted	Number of awareness programmes on alternative sources of energy conducted	2021	-	1	4	1	4	1	4	1	4	1	4	20
	Energy stakeholder meetings on renewable energy	Number of Energy stakeholder meetings on renewable energy	2021	-	4	2	4	2	4	2	4	2	4	2	10
	Energy Master plans developed	Number of Energy Master plans	2021	-	0	0	1	7	0	0	0	0	0	0	7

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		developed													
	Energy Master plans reviewed	Number of Energy Master plans reviewed	2021	-	0	0	0	0	0	0	0	0	1	3	3
	Energy database developed	Number of Energy database developed	2021	-	0	0	1	4	0	0	0	0	0	0	4
	Energy database reviewed	Number of Energy database reviewed	2021	-	0	0	0	0	1	1.5	1	1.5	1	1.5	4.5
	Energy audits undertaken	Number of energy audits undertaken	2021	-	0	0	0	0	0	0	1	6	0	0	6
	Solar streetlights installed	No. of solar streetlights installed	2021	460	500	50	600	60	400	48	350	42	300	45	245
Grid energy distribution	Transformers purchased and installed	No. of transformers purchased and installed	2021	-	15	9	10	6	15	9	15	9	15	9	42
	Streetlights installed	Number of Street Lights installed	2021	1,810	250	20	200	20	200	20	-	0	-	0	56
	High Flood mast light installed	Number of High Flood mast light installed	2021	82	18	20	18	20	18	20	18	20	18	20	100
	Lighting equipment for repair and maintenance procured	Frequency of procuring lighting equipment for repair and maintenance	2021	2	4	20	4	20	4	20	4	20	4	20	100
	Streetlights inspected and maintained	Frequency of inspecting and maintaining of streetlights	2021	12	12	8	12	8	12	8	12	8	12	8	40
	Sub counties sensitized on the importance of maintaining functional lighting system	Number of sub counties sensitized on the importance of maintaining functional lighting system	2021	-	2	4	2	4	2	4	2	4	2	4	20
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	1	50	0	0	0	0	0	0	50
	M&E visual dashboard	No. of M&E visual dashboard installed			1	25	1	0	1	0	1	0	1	0	25

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Upgrading of server room	% Of Server room upgraded			30%	4	40%	4	50%	4	60%	4	70%	4	20
	County data centre	No. of Functional County data centre			0	0	0	0	0	0	0	0	1	50	50
	Installation of WiFi in HQ offices	% of HQ offices with WiFi coverage					75%	7.5	80%	7.5	85%	7.5	90%	7.5	30
	Installation of WAN in sub county offices	% of sub county offices with WAN coverage			60%	25	80%	25	100%	0	-	0	M`-	0	50
	ICT Hub	No. of Functional ICT Hubs			-	0	1	100	-	0	-	0	-	0	100
	ICT installation in learning institutions	% of learning institutions with ICT			-	0	-	0	10%	33.3	20%	33.3	30%	33.3	99.9
	Community ICT/digital centres	No. of community ICT/ digital centres			-	0	-	0	1	25	-	0	2	25	50
	Installation of CCTV in offices	% of office with CCTV			-	0	-	0	40%	13.3	45%	13.3	50%	13.3	39.9
	Asset tagging system	No. of Functional Asset tagging system			-	0	-	0	-	0	-	0	1	50	50
	Geographic Information System (GIS)	No. of Functional Geographic Information System (GIS)			-	0	-	0	-	0	-	0	1	50	50
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	0	0	1	1	0	0	1	1	3
	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	2022	0	2	1	2	1	2	1	2	1	2	1	5
	Housing inventories	Number of housing	2022	-	4	1	4	1	4	1	4	1	4	1	5

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	carried out	inventories carried out													
	County residential houses renovated	Number of houses refurbished/renovated	2022	25	30	10	30	10	30	10	30	10	30	10	50
	Estates fenced	Number of estates fenced	2022	-	5	10	5	10	5	10	5	10	5	10	50
	Houses connected with electricity	Number of houses connected with water and electricity	2022	-	20	0	20	0	20	0	20	0	20	0	0
	Houses connected to sewer line	Number of houses connected with sewer line	2022	-	20	0	20	0	20	0	20	0	20	0	0
	Pathways constructed, bush clearing, and landscaping done	Number of estates that have pathways constructed, bush cleared, and landscaping done	2022	-	20	0	20	0	20	0	20	0	20	0	0
	Digitization of housing and estate records	Number of records digitized	2022	-	1	10	-	0	-	0	-	0	-	0	10
	Update of housing and estate records	No. of of housing and estate records updated	2022	-	-	1	1	1	1	1	1	1	1	1	4
	Social amenities constructed in estates	No. of Estates with social amenities constructed	2022	-	1	2	1	2	1	2	1	2	1	2	10
	Maintenance of county estates	No. of estates maintained	2022	-	5	2	5	2	5	2	5	2	5	2	10
	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	5	5	5	5	5	5	5	5	25
	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	0	0	0	0	0	0	0	0	2.5
	Affordable houses constructed	Number of affordable houses constructed (housing scheme)	2022	0	100	50	0	0	100	50	0	0	100	50	150
	Governors and deputy governors' residents constructed	Number of governors and deputy governors' residents			2	85	0	0	0	0	0	0	0	0	85

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		constructed													
	Slums upgraded	No of slums upgraded	2022	-	1	50	0	0	1	50	0	0	1	50	150
	Social houses constructed	No. of social houses for the constructed	2022	-	90	18	90	18	90	18	90	18	90	18	90
	Housing master plan developed	Number of housing master plan developed	2022	0	1	3	0	0	0	0	0	0	0	0	3
Housing Financial Services	Housing incentive framework developed	Number of housing incentive framework developed		0	1	2.5	0	0	0	0	0	0	0	0	2.5
	Mortgage schemes funded	Number of mortgage schemes established	2022	-	1	50	0	0	1	50	0	0	1	50	150
	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	0	0	0	0	0	0	1	1	2
	Mapping initiatives of housing financing institutions undertaken	Number of Mapping initiatives of housing financing institutions undertaken	2022	-	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Public Sensitization fora on existing affordable housing financing held	Number of Public Sensitization fora on existing affordable housing financing held	2022	-	9	2	9	2	9	2	9	2	9	2	10
	ABT centres established	Number of ABT centres established	2022	-	1	3	0	0	1	3	0	0	1	3	9
Housing Technology Promotion	Sensitization fora held on establishment of housing courses in local TVET and VTC institutions	Number of sensitization fora held on establishment of housing courses in local TVET and VTC institutions	2022	-	2	0.5	0	0	2	0.5	0	0	2	0.5	1.5
	TVET and VTC institutions offering courses related to housing in the county	Proportion of TVET and VTC institutions offering courses related to housing in the county	2022	0	100	0	100	0	100	0	100	0	100	0	0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										
			Year	Value	Year1		Year2		Year3		Year4		Year5		Total Budget (Ksh. M)*
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Capacity building initiatives of local artisans in affordable housing technologies held	Number of Capacity building initiatives of local artisans in affordable housing technologies held	2022	-	2	2	2	2	2	2	2	2	2	2	10
	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	9	1	9	1	9	1	9	1	5
	Community sensitization fora held on affordable housing technologies	Number of Community sensitization fora held on affordable housing technologies	2022	-	9	2	9	2	9	2	9	2	9	2	10
	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	9	1	9	1	9	1	9	1	5
Total						2,641.50		3,025.70		2,834.90		2,744.90		2,851.20	14,098.20

4.2.3 General Economic and Commercial Affairs

The Trade, Industrialization and Tourism Sector is one of the key sectors in promoting economic growth and development in the County. The main responsibilities of the Sector include: -facilitation of trade and investment; improving market infrastructure; development of vibrant cooperatives; promotion of tourism; and establishing a robust, diversified and competitive industrial sector in the county.

Sub-Sectors and their Mandates

This Sector is composed of the following sub-sectors

Trade

The sub-sector is mandated to facilitate trade, investment and private sector development through: identification of opportunities; development of innovative investment policy frameworks; enforcing fair trade practices and consumer protection; promotion of trade opportunities, retail and wholesale markets; export promotion; Trade Negotiations and Advisory services; and promotion of entrepreneurship culture.

Investment and Industry

The sub-sector is mandated to provide an enabling environment for private sector led industrial development in the County by: promoting resource based industries; promoting sustainable creativity and innovation to continually improve production processes and quality of products; promoting effective development of industrial human resource and specialized skills for industry to enhance competitiveness.

Cooperatives

This sub-sector provides a vehicle for sustained development of all other subsectors through pooling of resources, enhanced access to credit, promotion of value addition and marketing. The mandate is achieved through: cooperative policy development and management, formation and expansion of cooperative societies, promotion of good governance in cooperative societies; and continuous stakeholder engagement.

Tourism

The subsector is mandated to develop and promote local tourism products.

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

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

Table 16: Sector Priorities and Strategies for General Economic and Commercial Affairs

Development Objective	Strategies
To support growth and development of MSMEs	<ul style="list-style-type: none">• Facilitate access to affordable credit• Boost entrepreneurial culture through training

	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Calibration of working standards and Inspector's testing equipment • Verification and stamping of weighing and measuring equipment • Establish a County Metrology lab • 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.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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; Gender, Youth and Persons with Disability (PWD); Disaster Risk

	Management (DRM); Ending Drought Emergencies (EDE) among others.

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

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

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

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

a. Category ‘A’ Market

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

Key provisions for a category A market:

1. Sanitary facilities – Ablution blocks, hand-washing points
2. Proper accessibility – Access Road, circulation paths
3. Parking and loading zones
4. Water supply and drainage systems – Water reticulation, storm water drainage channels
5. Solid and liquid waste disposal systems – Skips and bins, garbage collection point, septic tank, sewer lines
6. Shaded display platforms and stalls
7. Provisions for specialized needs – Ramps, changing room for lactating mothers
8. Food court area/eateries
9. Storage facilities – Lockable stalls
10. Electricity and power supply
11. Security systems – Fenced and gated, security check point, floodlights, CCTV surveillance equipment
12. Disaster and emergency response points - Firefighting equipment and assembly point, first-aid room, emergency exit
13. Market Management committee office

b. Category B Market

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

Key provisions for a category B market:

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

8. Parking and loading zones
9. Storage facilities – Cold storage, stores, lockable stalls
10. Electricity and power supply – Back-up energy sources (generators, solar and biogas)
11. Security systems – Fenced and gated, security check point, floodlights, CCTV surveillance equipment
12. Disaster and emergency response points - Firefighting equipment and assembly point, first-aid room, emergency exit
13. Management office block – Market committee office, social hall, ICT room

c. Category C Market

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

Key provisions for a category C market:

1. Sanitary facilities – Ablution blocks, hand-washing points, cleaning and drying bay
2. Proper accessibility – Access Road, circulation paths, parking, PSV terminus
3. Water supply and drainage systems – Water reticulation, storm water drainage channels
4. Solid and liquid waste disposal systems – Skips and bins, garbage collection points, septic tanks, sewer lines
5. Shaded display platforms and stalls
6. Provisions for specialized needs – Ramps, changing room for lactating mothers, day-care facility
7. Food court area/eateries
8. Parking and loading zones
9. Storage facilities - Cold storage, stores, lockable stalls
10. Electricity and power supply – Back-up energy sources (generators, solar and biogas), power control room
11. Security systems – Fenced and gated, security check point, floodlights and streetlights, CCTV surveillance equipment and control rooms
12. Disaster and emergency response points - Firefighting equipment and assembly point, first-aid room, emergency exit
13. Management office block – Market committee office, social hall, ICT room

d. Category D Market

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

Key provisions for a category D market:

1. Sanitary facilities – Ablution blocks, hand-washing points, cleaning and drying bays
2. Proper accessibility – Access road, circulation paths, parking, PSV terminus
3. Water supply and drainage systems – Water reticulation, storm water drainage channels
4. Solid and liquid waste disposal systems – Skips and bins, garbage collection points, septic tanks, sewer lines
5. Shaded display platforms and stalls
6. Provisions for specialized needs – Ramps, changing room for lactating mothers, day-care facility
7. Food court area/eateries
8. Parking and loading zones
9. Storage facilities - Cold storage, stores, lockable stalls
10. Electricity and power supply – Back-up energy sources (generators, solar and biogas), power control room
11. Security systems – Fenced and gated, security check point, floodlights, CCTV surveillance equipment and control rooms
12. Disaster and emergency response points - Firefighting equipment and assembly point, first-aid room, emergency exit
13. Management office block – Market committee office, social hall, ICT room

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

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

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Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 16 and 17.

Sector Programmes

Table 17: Sector Programmes for General Economic and Commercial Affairs

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)
			Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	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	87	0.7	87	0.8	87	0.9	87	0.9	3.9
	Weighing and measuring equipment verified and stamped	Number of weighing and measuring equipment verified and stamped	2022	8,500	2000	2.5	2,200	2.8	2400	3	2,600	3.2	2,800	3.4	14.9
	Traders sensitizes on fair trade practices	Number of traders sensitized on fair trade practices and consumer protection	2021	600	600	2.5	700	2.8	700	3	700	3.2	700	3.5	15
	Surveillance on counterfeits and contraband goods conducted	Frequency of conducting periodic surveillance on counterfeits & contraband goods in the market	2021	Multi-agency issue done when need arises (15 times)	-	-	-	-	-	-	-	-	-	-	0
	Investigations arising from complaints from consumer protection held	Number of Investigations arising from complaints from consumer	2021	32	4	1.6	8	3.2	10	4	12	4.8	6	2.4	16

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)
			Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		protection													
	Metrology laboratory established and equipped	Number of Metrology laboratory established and equipped	2021	-	-		1	50	-		-		-		50
Promotion of MSMEs	MSMEs benefited on County Trade Loan	Number of MSMEs benefited on County Trade Loan	2021	8,272	3,000	100,000,000	2,000	45,000,000	2,200	45,000,000	2,400	0	2,600	0	190
	Amount recovered and revolved	Amount recovered and revolved	2021	89,094,316	54,000,000	0	64,000,000	0	74,000,000	0	84,000,000	0	94,000,000	0	0
	MSMEs trained on sound business operations	Number of MSMEs trained on sound business operations	2021	1,527	-	0	2,500	5	2800	5.3	3,000	5.5	3200	5.7	21.5
	Devolution conferences participated in	Number of Devolution conferences participated in	2021	8	1	2	1	2.1	1	2.2	1	2.3	1	2.4	11
	MSMEs linked to potential partners	Number of MSMEs linked to potential partners	2021	-	50	1	50	1.1	50	1.2	50	1.3	50	1.4	6
	Business incubation centres to support innovations established	Establish business incubation centres to support innovations	2021	-	0	0	1	20	1	21	1	22	0	0	63
	Business exhibitions and Trade Fair events attended	Number of Business exhibitions and Trade Fair events attended	2021	18	3	4.5	3	4.7	3	5	3	5.2	3	5.5	24.9
	Exhibitors supported	Number of exhibitors supported	2021	48	15	1.5	15	1.6	15	1.7	15	1.8	15	1.9	8.5
	Business Information Centres	Number of Business Information	2021	-	-	0	2	40	2	42	1	25	-		107

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)
			Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	established	Centres established													
	Functional self-help groups identified, trained and empowered	Number of functional self-help groups identified, trained and empowered	2021	-	-	-	60	3.3	70	4.2	70	4.2	50	3.3	15
	Policies and regulations on business loan enforced	Percentage enforcement of policies and regulations on business loan	2021	-	100	0	100	0	100	0	100	0	100	0	0
	Village trade loan committees constituted	Number of village trade loan committees constituted	2021	-	-	-	76	6.4	100	8.5	60	5.1	-	-	20
	Motorcycles procured	Number of motorcycles procured	2021	-	3	1.5	3	1.8	3	2.1	-	-	-	-	5.1
	County funds amalgamate into MFIs	Percentage of county funds amalgamate into MFIs	2021	-	-	-	100	50	-	-	-	-	-	-	50
	Impact assessments on loan management and business operations conducted	Number of impact assessments conducted on loan management and business operations	2021	1	1	2	1	2.2	1	2.4	1	2.6	1	2.8	12
	Business mapping exercises held	Number of business mapping exercises held	2021	-	-	-	-	-	1	10	-	-	-	-	10
	OVOP groups trained and linked to the market	Number of OVOP groups trained and linked to the market	2021	-	-	-	200	1.6	150	1.2	100	0.8	-	-	3.6
Programme Name: Market Infrastructure Development and Management															
Objective: To provide conducive business Environment through improved infrastructure															
Outcome: Improved market infrastructure Access and Business Environment															

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)
			Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
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	110	48.4	110	49.5	110	50.6	110	51.7	247.5
	Existing Markets upgraded	Number of existing Markets upgraded	2021		3	90	3	105	3	120	3	135	3	150	465
	Tier One Markets constructed	Number of Tier One Markets constructed	2021	-	0	0	0	0	1	200	0	0	0	0	200
	Cold storage infrastructures developed	Number of Cold storage infrastructures developed	2021	-	3	27	3	30	3	33	3	36	3	39	165
	Ultra-Modern market infrastructures constructed	Number of Ultra-Modern market infrastructures constructed	2021	-	0	0	1	300	0	0	0	0	0	0	300
	Market Management and Development Committees constituted	Number of Market Management and Development Committees constituted	2021	35	10	0.5	10	0.6	10	0.7	10	0.8	10	09	29
	Market Management and Development Committees trained	Number of Market Management and Development Committees trained	2021	-	0	0	45	2.6	55	3.2	65	3.8	75	4.4	14
	Market regulations enforced	Percentage of market regulations enforced	2021	-	100	0	100	0	100	0	100	0	100	0	0
	Boda boda sheds constructed	Number of boda boda sheds constructed	2021	67	12	6	12	6.3	12	6.6	12	6.9	12	7.2	33

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)
			Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
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	5	12.5	5	12.5	5	12.5	3	7.5	62.5
	CIDCs equipped and operationalized	Number of CIDCs equipped and operationalized	2021	2	0	0	2	75	0	0	2	75	0	0	150
	Sensitization fora held	Number of farmers sensitization fora on value addition held	2021	-	600	5	600	5.2	600	5.4	600	5.6	600	5.8	27
	PBGs profiled and registered	Number of PBGs profiled and registered	2021	-	45	0.8	45	1	45	1.2	45	1.4	45	1.6	6
	PBGs strengthened	Number of PBGs strengthened	2021	-	45	1.2	45	14	45	1.6	45	18	45	2	8
	Industrial Park developed	Percentage completion of Industrial Park in Webuye	2021		5	25	20	100	20	100	10	50	5	25	30000
	SME Parks established	Number of SME parks established	2021	-	-		1	20	3	60	1	20	-		100
	Investment conferences held	Number of investment conferences held	2021	2	0	0	0	0	1	50	0	0	0	0	50
	Resource endowment and opportunities mapped	Percentage of resource endowments and investment opportunities mapped	2021	--	10	0.8	30	1.8	30	1.8	20	1.2	10	0.6	6.2
Programme Name: General Administration, Planning and Support Services															

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)
			Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
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	1	0.6	1	0.65	1	0.7	1	0.75	3.26
	MTEF reports developed	Number of MTEF reports developed	2021	9	1	0.56	1	0.6	1	0.65	1	0.7	1	0.75	3.26
	PBB prepared	Number of PBB prepared	2021	9	1	0.56	1	0.6	1	0.65	1	0.7	1	0.75	3.26
	Annual Work plan prepared	Number of Annual Work plan prepared	2021	9	1	0.36	1	0.4	1	0.45	1	0.5	1	0.6	2.1
	Annual Procurement Plan prepared	Number of Annual Procurement Plan prepared	2021	9	1	0.56	1	0.6	1	0.65	1	0.7	1	0.75	3.26
	Annual Progress Reports prepared	Number of Annual Progress Reports prepared	2021	3	1	0.36	1	0.4	1	0.45	1	0.5	1	0.6	2.31
	M&E reports developed	No. of M&E reports developed	2021	1	1	1	1	1.1	1	1.2	1	1.3	1	1.4	6
	CIDP reviews conducted	No. of CIDP reviews conducted	2021	2	-	-	-	-	1	2.8	0	0	1	2.8/	5.6
	Staff remunerated	% of staff remunerated	2021	100	100	24	100	25.2	100	26.46	100	27.78	100	29.17	132.61
	Staff employed	Number of staff employed	2021	32	-	-	9	10.71144	5	3.573	-	-	-	-	14.28
	Staff trained	No. of staff trained	2021	5	10	4	10	4.2	10	4.4	10	4.6	10	4.8	22
	Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	2021	-	20	0.4	20	0.4	20	0.4	20	0.4	20	0.4	2
Staff appraisal exercise undertaken	Number of staff appraisal exercise undertaken	2021	-	1	0.56	1	0.6	1	0.65	1	0.7	1	0.75	3.26	

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)
			Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Modern working tools, adequate space and ensure safety provided	Proportion of modern working tools, adequate space and ensure safety provided	2021	30%	0	0	15%	0.675	20%	1	25%	1.25	10%	0.5	3.425
	Motor vehicles procured	No. of motor vehicles procured	2021	5	0	0	0	0	1	6	1	6	0	0	12
Programme Name: Cooperatives Development and Management															
Objective: To enhance cooperative development in the county															
Outcome: Enhanced cooperative development															
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.b, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b															
Cooperative registration services	Stakeholder capacity building meetings held on the cooperative movement	Number of Stakeholder capacity building meetings held on the cooperative movement	2022	9	9	4.5	9	4.5	9	4.5	9	4.5	9	4.5	22.5
	New Societies registered	Number of New Societies registered	2022	9	15	1.8	15	1.8	15	1.8	15	1.8	15	1.8	9
	Dormant societies revived	Number of Dormant societies revived	2022	3	5	1.4	5	1.4	5	1.4	5	1.4	5	1.4	7
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	18	9	18	9	18	9	18	9	45
	Elections and annual general meetings for cooperative societies	Proportion of societies organizing for Elections and annual general	2022	20	30	1.8	40	2.4	50	3	60	3.6	70	4.2	15

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)
			Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	facilitated	meetings	2022	2	3	5	3	5	3	5	3	5	3	5	25
	Routine advisory/extension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/extension visits to cooperative societies undertaken													
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	5	4	5	4	5	4	5	4	20
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	10	2	10	2	10	2	10	2	10
	Central repository for management of agribusiness and market information in	Number of Central repository for management of agribusiness and market	2022	0	1	1	1	1	1	1	1	1	1	1	5

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)
			Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	the county established	information in the county established													
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	9	3	9	3	9	3	9	3	15
	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Number of Cooperative enterprise development funds established	2022	0	1	50	1	50	1	50	1	50	1	50	250
Cooperative audit services	Audit services provided to cooperative societies in the county	Proportion of societies audited	20	30	40	3.33	50	4.17	60	5	70	5.83	80	6.67	25
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	-											
		No of tourist products and sites documented and digitized	2022	-											
		No of tourist sites acquired from private hands and	2022	-	Depend on eligible sites		Depend on eligible sites		Depend on eligible sites		Depend on eligible sites		Depend on eligible sites		

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)
			Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		protected			surveyed		surveyed		surveyed		surveyed		surveyed		
	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	-	-	-	-	-	-	-	-	5
		Construction of tourist resort	2022	0	-	-	-	-	1	100	-	-	-	-	100
		No of marketing initiatives undertaken	2022	0	biannual	5	biannual	5	biannual	5	biannual	5	biannual	5	50
		No of collaborations with partners undertaken	2022	0	2	-	2	-	2	-	2	-	2	-	-
		No of cross border tourism initiatives undertaken	2022	1	2	2	2	2	2	2	2	2	2	2	10
		No of intercountry/regional tourism initiatives undertaken	2022	0	2	2	2	2	2	2	2	2	2	2	10
County tourism marketing and promotions	County participation in MICE	No of Expo and exhibitions attended	2022	0	2	1	2	1	2	1	2	1	2	1	5
		Signages at tourist sites	2022	0	No of tourist site developed	-	No of tourist site developed	-	No of tourist site developed	-	No of tourist site developed	-	No of tourist site developed	-	-
	County tourism and hospitality events	Annual challenges held	2022	1	1	1	1	1	1	1	1	1	1	1	5

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)
			Year	Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	organised														
		County Miss tourism annual events held	2022	0	1	8	1	8	1	8	1	8	1	8	40
		No of hospitality standards and quality surveys undertaken	2022	1	1	5	1	5	1	5	1	5	1	5	25
Total Cost						489.55		1125.056		1071.783		665.66		494.79	3702.725

4.2.4 Health Sector

Sector composition

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

Health Sub-Sector

Provision of quality, affordable equitable, accessible, resilient and responsive health care services. This includes: provision of medical services; health infrastructure; medical equipment, drugs and other supplies; medical insurance; community capacity building amongst others.

Sanitation Sub-Sector

Provision of safe, clean, accessible and affordable sanitation through: public awareness and enforcement of sanitation and hygiene standards; infrastructural development; solid waste management, waste-water management; development and management of sewerage infrastructure, amongst others.

Sector Vision

A healthy, productive and competitive County

Sector Mission

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

Sector Goal

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

Sector Priorities and Strategies

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. The information in this section is presented in Table 15.

Table 16: Sector Priorities and Strategies for the Health Sector

Sub-Sector	Development issues	Developmental Objectives	Strategies
Health	Access to health care	<ul style="list-style-type: none"> To enhance access to health care services 	<ul style="list-style-type: none"> 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 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	Public Health and Sanitation	To improve public health sanitation services	<ul style="list-style-type: none"> Regulatory and policy framework Sanitation promotion and technology Sustainable financing Inspection and enforcement of public

Sub-Sector	Development issues	Developmental Objectives	Strategies
Sanitation			<p>health law</p> <ul style="list-style-type: none"> • 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.

Population Basis for Planning

Table- IDEAL DISTRIBUTION OF HEALTH FACILITIES VERSUS POPULATION SERVED AS PER THE STANDARDS.

	2019 census Population	Ideal Number of Health Facilities according to health norms and standards				2022 projected population	Ideal Number of Health Facilities according to health norms and standards				2025 projected population	Ideal Number of Health Facilities according to health norms and standards				2027 projected population	Ideal Number of Health Facilities according to health norms and standards			
		Level 2	Level 3	Level 4	Level 5		Level 2	Level 3	Level 4	Level 5		Level 2	Level 3	Level 4	Level 5		Level 2	Level 3	Level 4	Level 5
Bungoma	1,670,570	167	67	17	27	1,788,511	179	72	18	28	1,914,778	191	77	19	29	1,972,743	197	79	20	22

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

Table - DEFICIT OF HEALTH FACILITIES BY 2027 (THE PLAN PERIOD) WITH FAITH BASED AND PRIVATE FACILITIES INCLUDED

	2022 projected population	Ideal Number of Health Facilities according to health norms and standards By 2027				Current Number of Health Facilities by 2022												Ideal Number of Health Facilities according to health norms and standards by 2027				Deficit			
						Level 2			Level 3			Level 4			Level 5										
		Level 2	Level 3	Level 4	Level 5	MoH	FBO	Private	MoH	FBO	Private	MOH	FBO	Private	Level 5	Level 2	Level 3	Level 4	Level 5	Level 2	Level 3	Level 4	Level 5		
Bungoma	1,788,511	179	72	18	28	125	14	67	19	8	16	10	4	6	0	197	79	20	2	9	-36	0	-2		

1. From the projections, the county has enough level 2 (dispensaries) and level 4 hospitals. However, there is need for thirty-six level 3 hospitals spread across the county and two level 5.
2. There is need of constructing new level 2 health facilities in the sub counties that are in need as the sub counties with more upgrade some of their level 2 to level 3. Priority should be given to completion of ongoing facilities.
3. The current level 3 (health centres) should be increased by 36 hence the need of upgrading high volume level 2 to level 3.

4. The current level 4 (sub county hospitals) is adequate but require additional health infrastructure to meet the standards.
5. The county should prioritize establishment of at least one level five hospital.

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

S/n	Level 2	Level 3	Level 4	Level 5
1	A minimum plot size of 1 acre	A minimum of 2 acres	A minimum of 5 acres	A minimum of 10 acres
2	A medical services provision unit	A medical services provision unit with maternity and inpatient facilities	Outpatient service provision unit	OPD block
3	A pit latrine	A pit latrine	MCH/FP service provision unit	MCH/FP unit
4	Staff housing	Staff housing	Inpatient service provision unit	Inpatient services
5	Communication equipment	Supplies services unit	Radiology unit	1 Intensive care unit
6		Communication equipment	Administration unit	Administration unit
7			A pit latrine	1 Mortuary
8			Staff housing	Staff quarters for 8 persons on duty
9			Supplies services unit	Radiology unit
10			Communication equipment	Ablution block
11			Transport facilities	10 stance pit latrine
12				Source of running water
13				Water reservoir
14				1 placenta pit
15				1 generator house
16				1 incinerator
17				1 motor cycle
18				Communication equipment
19				vehicles
20				Supply services unit with kitchen and laundry
21				Composite pit
22				Water storage for roof catchment
23				Medical engineering unit

Note:

- Each level of facility in the county should adhere to the above bare minimum standards.

- Upgrading a health facility to a higher-level means that the facility should meet that level that it has been elevated to.
- Almost all the health facilities in the county do not meet the required standards as per the 2006 health service delivery norms.
- The average distance to the nearest health facility is 11Km against the WHO recommendation of 5KM.

HEALTH PERSONNEL

The total core health staff expected in the county by 2023

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

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

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

Sanitation

Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 17 and 18 respectively.

Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information is presented in a Table 17 below;

Table 17: Sector Programmes for the Health Sector

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost	
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	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	100	2,567	100	2,695	100	2830	100	2,972	13,379	
	Community health volunteers incentivized	% of Community health volunteers incentivized	2022	100	100	78.1	100	82.05	100	86.15	100	90.5	100	95	432.15	
	Staff recruited	No. of staff recruited	2022	N/A	246	295	200	240	200	240	200	240	209	250	1,265	
	Staff Promoted	% of staff due for promotion promoted	2022		100	116	100	128	100	135	100	142	100	149	670	
	Staff trained	No. of health staff trained on career development skills	No. of health care workers trained on specialized courses	2022	400	400	5.2	500	5.46	600	5.74	700	6.02	800	6.32	28.74
				2022	58	58	4.5	100	4.73	200	4.96	250	5.21	300	5.47	24.87
				2022	3,256	3,540	8	3,540	8.4	3,540	8.82	3,540	9.26	3,540	9.72	44.2

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Staff supervised and appraised	Number of new entrants sensitized on PAS	2022	NA	246	1.5	200	1.2	200	1.26	200	1.33	209	1.39	5.68
		Number of End year review reports prepared to inform rewards and sanctions	2022	30	30	3	50	3.5	50	3.68	60	3.86	50	4.06	18.1
	Professional development activities undertaken	% of health workers supported on subscription to professional bodies	2022	80	100	1.2	100	1.26	100	1.33	100	1.39	100	1.46	6.64
		% of eligible Health Care Workers facilitated to attend professional conferences, workshops and seminars	2022	30	100	4	100	4.2	100	4.41	100	4.63	100	4.87	22.11
	Succession planning activities undertaken	% of staff due for retirement trained on Retirement	2022	NR	100	0.9	100	1	100	1.05	100	1.13	100	1.2	5.28
		Number of Sub county Health Management Teams Succession planning meetings held	2022	NR	48	4.8	48	5.02	48	5.3	48	5.56	48	5.84	26.52
		Number of County Health Management Team Succession planning meetings held	2022	NR	48	4.8	48	5.02	48	5.3	48	5.56	48	5.84	26.52
Administrati on support services	Office operation utilities facilitated	% of required office operation utilities facilitated	2022	87	100	231	100	238	100	245	100	252	100	260	1,226

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Administration blocks constructed and equipped	No. of administration blocks constructed	2022	NA	-	-	1	10	-	-	-	-	-	-	10
		No. of administration blocks equipped	2022	NA	-	-	-	-	-	-	1	10	-	-	10
	Reporting tools procured	% of facilities with adequate reporting tools	2022	-	100	20	100	21	100	22.5	100	23.15	100	24.3-	110.95
		% of GOK facilities with Electronic medical records	2022	10	20	10	30	12	40	15	50	20	60	25	82
	Functional facility management committees established	% of facilities with established management committees	2022	100	100	-	100	-	100	-	100	-	100	-	-
		% of facilities holding quarterly management meetings	2022	100	100	7.7	100	8	100	9	100	10	100	11	45.7
	Bi monthly health Management Teams meetings held	No. Of County health management teams meetings held	2022	24	24	2.4	24	2.5	24	2.6	24	2.8	24	2.9	6.6
		No. Of Sub County Health Management Teams Meetings held	2022	120	120	2.4	120	2.5	120	2.6	120	2.8	120	2.9	13.2
Health Outreach and support Services	Stakeholders co – ordination meetings held	No. of stakeholders meetings held	2022	16	16	1.6	16	1.7	16	1.8	16	1.9	16	1.94	8.94
	Health outreach activities undertaken	Number of medical camps held	2022	8	8	0.8	8	0.84	8	0.88	8	0.92	8	1	12.44

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
		Number of facilities conducting at least one integrated outreach a month from facility to the community	2022	1,896	1,896	18.9	1,896	19.9	1,896	20.9	1,896	21.9	1,896	23.1	104.7
Finance, Planning Services and stewardship	Strategic planning documents prepared	No. of strategic plans developed		1	1	6	0	0	0	0	0	0	0	0	6
	Strategic plan reviewed	No. of review meetings held for strategic plan		1	0	0	0	0	1	3	0	0	0	0	3
	Annual work plans developed	No. of Annual Work plans developed	2022	1	1	4.5	1	4.6	1	4.8	1	4.9	1	5.5	24.3
	Department Performance review done	No. of Quarterly performance review meetings held	2022	0	4	2	4	2.1	4	2.2	4	2.3	4	2.43	11.03
		No. of annual performance appraisal done	2022	1	1	2	1	2.1	1	2.2	1	2.3	1	2.43	11.03
		No. of facility surveys conducted		0	0	0	1	3	0	0	1	4	0	0	7
	Public participation fora held	No. of public participation report on planning documents	2022	10	10	2.5	10	2.6	10	2.8	10	2.9	10	3	13.8
	policies formulated/ domesticated	Number of policies formulated /domesticated	2022	1	1	3	3	9	3	9	3	9	1	4	34
		No of regulations drafted/reviewed		2	3	2.5	0	0	2	3	2	3	0	0	8.5
	Community health service strategy prepared	No. of Community health service strategies approved by the cabinet	2022	1	1	3.5	0	0	0	0	0	0	0	0	3.5

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	County health M&E system established	No of M & E reports generated and disseminated	2022	16	16	2	16	2.1	16	2.2	16	2.3	16	2.43	11.03
	Households enrolled with NHIF	No. of households enrolled with NHIF	2022	34,000	2,600	15.6	2,000	12	2,000	12	2,000	12	2,000	12	63.6
	FIF generated	% increase in AIA collection	2022	10	10	0	10	0	10	0	10	0	10	0	0
	Stakeholders engaged on resource mobilization from development partners	% of probable stakeholders engaged	2022	20	100	0.5	100	0.53	100	0.55	100	0.6	100	0.61	2.79
	Budget documents prepared	No. of annual departmental budgets prepared		1	1	2	1	2.1	1	2.2	1	2.3	1	2.43	11.03
		No. of sector budget review and outlook performance papers prepared		1	1	2	1	2.1	1	2.2	1	2.3	1	2.43	11.03
		No. of Annual Development Plans prepared	2022	1	1	2	1	2.1	1	2.2	1	2.3	1	2.43	11.03
		No. of Sector Working Group MTEF reports prepared	2022	1	1	3	1	3.15	1	3.31	1	3.48	1	3.65	16.59
		No. of Advocacy reports with the Members of the county assembly		1	1	3	1	3.15	1	3.31	1	3.48	1	3.65	16.59
		No. of Departmental fiscal strategy papers prepared		1	1	2	1	2.1	1	2.2	1	2.3	1	2.43	11.03

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Budget implementation reports prepared	No. of annual budget implementation reports prepared		1	1	2	1	2.1	1	2.2	1	2.3	1	2.43	11.03
		No. of monthly budget implementation report prepared		12	12	4	12	4.2	12	4.41	12	4.63	12	4.9	22.14
	Social Accountability services undertaken	% of maternal and perinatal death audited uploaded		100	100	1	100	0.8	100	0.6	100	0.4	100	0.2	3
		No. of quarterly facility integrated support supervision activities carried out	2022	44	44	2	44	2.1	44	2.2	44	2.3	44	2.43	11.03
		% of facilities participating in integrated support supervision	2022	100	100	6	100	6.3	100	6.6	100	6.9	100	7.29	33.06
		% of facility complains investigated by Health Management Committees	2022	0	100	0.72	100	0.76	100	0.8	100	0.84	100	0.88	4
Program Totals															17,946.64
Programme: Health Infrastructure Development and Management															
Objective: Adequate health infrastructure availed															
Outcome: Improved health infrastructure															
SDG: 3.8															
Health Infrastructure	In-Patient wards established	No. of Wards established	2022	0	2	64.4	2	11.57	3	26.57	3	26.57	5	56.57	185.68
		No. of paediatric wards established	2022	0	0	0	0	0	0	0	0	1	20	0	0

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Rehabilitative Department constructed and equipped	No. of Rehabilitative Blocks established	2022	0	0	0	1	10	2	20	1	10	1	10	50
		No. of Rehabilitative Blocks equipped	2022	0	0	0	1	5	2	10	1	5	1	5	30
	Theatres Constructed and Equipped	No. of theatres established and equipped	2022	1	2	28.87	0	0	1	11.43	0	0	0	0	40.3
	Ongoing Health facilities completed	No. of on going health facilities completed and equipped	2022	0	20	45	0	0	0	0	0	0	0	0	45
	Maternity Units Completed and Equipped	No. of 300-Bed Capacity Maternity Units Completed	2022	0	1	70	0	0	0	0	0	0	0	0	70
		No. of 300-Bed Capacity Maternity Units equipped	2022	0	0	0	1	300	0	0	0	0	0	0	300
		No. of Maternity units/ wards Completed	2022	0	10	100	5	39	7	54.64	0	0	0	0	193.6
		No of maternity units equipped	2022	0	12	30	5	20	3	7	2	5	2	5	67
		No. Of standard Maternity Units established and equipped	2022	0	0	0	0	0	5	42.5	5	42.5	0	0	85
	Modern Out-Patient units Constructed and Equipped	No of Modern Out-Patient units established and equipped	2022	2	0	0	5	60	20	240	10	120	0	0	420
	Health facilities renovated	No. Of health facilities renovated	2022	35	5	16	7	21	6	19.2	6	19.2	6	19.2	94.6
	County Health Management Team Offices Constructed	No. Of County Health No. Of Management Team Offices established	2022	0	0	0	1	15	0	0	0	0	0	15	

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Security fence and gate constructed	No. Of Security fence constructed	2022	0	0	0	0	0	4	8	5	9	5	9	26
		No. Of Security Gates Constructed	2022	0	0	0	0	0	8	12	9	13.5	8	11	36.5
		No. Of Perimeter walls constructed	2022	0	0	0	0	0	1	30	1	30	1	30	90
Oxygen Plant Established	No. Of oxygen plants established	2022	0	0	0	5	150	1	30	1	30	0	0	210	
Eye unit established	No. of eye units established	2022	1	0	0	0	0	1	10	0	0	0	0	10	
	No. of eye units equipped	2022	0	0	0	0	0	0	0	1	10	0	0	10	
Laboratories constructed and equipped	No. of Laboratories established	2022	0	1	20	0	0	1	21.2	1	22.4	0	0	60.4	
	No. of laboratories completed	2022	0	0	0	1	10	0	0	0	0	0	0	0	
Laboratory equipment procured	No. Of Laboratories equipped	2022	0	3	33	1	10	4	50	3	35	0	0	128	
Water system installed	No. of water systems installed	2022	0	0	0	0	0	0	0	0	0	1	5	5	
Blood bank completed	No.of blood bank completed and equipped	2022	0	1	5	0	0	0	0	0	0	0	0	5	
Radiology units constructed	No. of radiology units established	2022	0	1	25	1	25	1	25	0	0	0	0	75	
Radiology services provided	No. of digital x-rays machines procured and installed	2022	5	2	6	2	6	7	20	0	0	0	0	32	
	No of ultra-sound machined procured	2022	0	0	0	0	0	9	40	9	40	0	0	80	
Staff houses constructed	No. of staff houses constructed	2022	0	1	2.75	0	0	0	0	5	13.75	0	0	16.5	
Commodity store Constructed	No. of commodity stores constructed	2022	0	1	15	0	0	0	0	0	0	0	0	15	

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Isolation unit established	No. of isolation units established	2022	0	0	0	1	15	0	0	0	0	0	0	15
	Mental units constructed	No. of mental units established	2022	1	1	10	0	0	0	0	0	0	0	0	10
	Establishment of dental units	No. Of dental units established	2022	0	0	0	2	20	2	20	4	40	2	20	100
	Youth friendly units established	%of health facilities with functional youth friendly units	2022	0	0	0	1	5	2	10	3	15	3	15	45
	Upgrading Dispensaries to Health Centres	No. Of Dispensaries upgraded to health facilities	2022	0	0	0	15	75	8	15	4	10	2	10	110
	disability friendly toilets established	No. of health facilities with disability friendly toilets	2022	0	0	0	2	8	2	8	0	0	0	0	16
	Vehicles procured	No of vehicles procured	2022	0	2	20	2	8	2	8	2	8	0	0	43.5
	Mortuary constructed	No. of mortuaries established	2022	0	0	0	0	2	27	3	34	1	20	60	
	Mortuary equipped	No. of Mortuaries Equipped	2022	0	0	0	0	0	1	3	2	6	0	0	9
Program Totals														2,824.08	
Programme: Primary Health Care Services															
Objective: Quality health services provided															
Outcome: Health population															
SDG: SDG3: Target 3.1; 3.2; 3.3; 3.4; 3.5; 3.6; 3.7;															
Primary health care	Community units services provided	Number of functional Community Health Units	2022	354	354	0	11	0.5	0	0	0	0	0	0	0.5
		Number of functional primary care networks (PCNs)	2022	0	10	1.2	10	1.26	10	1.33	10	1.39	10	1.56	6.74

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
		No of sub county health management team trained on PHC package	2022	0	10	2	10	2	10	2	10	2	10	2	10
		No of health facility in-charges trained on PHC package	2022	0	154	3.08	0	0	154	3.08	0	0	154	3.08	9.3
		No of CHVs trained on PHC package	2022	0	0	0	3,516	21	0	0	0	0	0	0	21
		No. of support supervision done	2022	0	12	1.5	12	1.5	12	1.5	12	1.5	12	1.5	7.5
	Support to Mobile health services	% support provided to beyond zero	2022	100	100	4.5	100	4.5	100	4.5	1	5	100	4.5	9.5
	Dispensaries and Health centres services provided	% of pharmaceuticals provided	2022	0	100	169.2	100	177.7	100	187	100	200	100	206	939.9
		% of non-pharmaceuticals provided	2022	0	100	127.5	100	133.9	100	140.6	100	147.6	100	155.1	704.7
		% of laboratory materials provided	2022	0	100	74	100	77.7	100	81.6	100	85.6	100	89.9	408.8
		% of nutritional materials provided	2022	0	100	31	100	32.5	100	34.2	100	35.9	100	37.7	171.4
	Operationalization of Specialized Clinics in health centres	Special clinics operationalized	2022	0	9	1.8	9	1.8	9	1.8	9	1.8	9	1.8	9
	Support supervision carried out	Quarterly Sub County support supervision done	2022	4	4	3.6	4	3.6	4	3.6	4	3.6	4	3.6	18

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost	
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost		
		Quarterly County Support Supervision	2022	4	4	3.6	4	3.6	4	3.6	4	3.6	4	3.6	18	
Program Totals														2,334.34		
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	100	227.2	100	238.6	100	250.5	100	262.99	1,195.52	
		Average % order refill rate for 22 tracer medicines by quantity	2022	80	100	0	100	0	100	0	100	0	100	0	100	0
		Average % Order fill rate of the 23 tracer medical supplies by quantity	2022	80	100	0	100	0	100	0	100	0	100	0	100	0
		Average % Order fill rate of the 14-tracer laboratory diagnostic supplies by quantity	2022	80	100	0	100	0	100	0	100	0	100	0	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	20	0	20	0	20	0	20	0	20	0
		% of Health facilities with stock out of any of the 14-tracer laboratory supplies for 7 consecutive	2022	30	25	0	20	0	15	0	10	0	5	0	0	0

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
		days in a month.													
		Average % order refill rate for 22 tracer medicines by quantity	2022	80	100	0	100	0	100	0	100	0	100	0	
		% of hospitals with functional Medicines and Therapeutic Committees	2022	4	5	0	6	0	7	0	8	0	9	0	
		% of non-pharmaceuticals provided	2022	30	100	157.3	100	165.2	100	173.4	100	182.1	100	191.1	
		% of laboratory materials provided	2022	25	100	80.8	100	84.8	100	89.1	100	93.5	100	98.3	
		% of nutritional materials provided	2022	10	100	47.7	100	50.1	100	52.4	100	55.2	100	57.9	
		% of Radiology products provided	2022	50	100	13.5	100	14.1	100	14.8	100	15.6	100	16.4	
		% of dental commodities provided	2022	20	100	8.5	100	8.9	100	9.3	100	9.8	100	10.3	
		% of eye commodities provided	2022	10	100	4.6	100	4.7	100	5.1	100	5.3	100	5.5	
		% of renal commodities provided	2022	10	100	13.5	100	14.1	100	14.8	100	15.6	100	16.4	
		% of patients treated in outpatients department	2022	80	100	-	100	-	100	-	100	-	100	-	

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
		Number of new Outpatients with mental health conditions per 100,000 patients	2022	0.3	100	-	95	-	90	-	85	-	80	-	0
		Number of new Outpatients diagnosed with high blood pressure per 100,000 Patients	2022	10	2,000	-	1,800	-	1,600	-	1,400	-	1,200	-	0
		Number of new Outpatients diagnosed with Diabetes per 100,000 patients	2022	10	650	-	600	-	580	-	550,	-	520	-	0
	Malaria requests conducted reduced	% of malaria requests conducted	2022	89	90	0	92	0	95	0	95	0	95	0	66.33
	Malaria patients treated	No. of malaria positive cases treated	2022	1,896,735	1,801,898	12	1,711,803	12.6	1,626,213	13.23	1,544,903	13.9	1,467,658	14.6	54.33
	Under 5 children treated of malaria	No. of under 5 children treated for malaria	2022	1,252,227	1,189,616	0	1,130,135	0	1,073,628	0	1,019,947	0	968,950	0	
	Pregnant mothers treated of malaria	No of pregnant women treated for malaria	2022	86,881	82,537	0	78,410	0	74,490	0	70,765	0	67,227	0	
	Blood and blood products acquired	% of Blood and blood products acquired	2022	50	100	2	100	2.1	100	2.21	100	2.34	100	2.44	11.09
	Patients transfused	% of patients seeking blood transfusion and transfused	2022	50	100	0	100	0	100	0	100	0	100	0	0

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Diagnosis done	% of patients seeking blood culture and culture done	2022	5.8	10	0	20	0	25	0	30	0	40	0	0
	Blood sugar tests conducted	% of patients seeking blood sugar tests tested	2022	53	60	0	100	0	100	0	100	0	100	0	0
	Renal tests conducted	% of patients seeking renal functional tests tested	2022	7.6	100	0	100	0	100	0	100	0	100	0	0
	Liver tests conducted	% of patients seeking liver functional tests tested	2022	3.1	5	0	100	0	100	0	100	0	100	0	0
	Sickle cell tests conducted	% of patients seeking sickle cell tests tested	2022	12.7	15	0	17	0	20	0	22	0	25	0	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, bio electric impedance assay machines procured)	2022	2	2		2		2		2		2		276.38

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Maternal and child equipment maintained	% of Maternal and child equipment maintained	2022	50	100	0	100	0	100	0	100	0	100	0	
	Skilled deliveries conducted	(%). of skilled deliveries conducted	2022	88	89	0	90	0	90	0	90	0	90	0	
	4th antenatal visits	% of mothers completing 4th antenatal visits	2022	52	55	0	57	0	60	0	60	0	60	0	
	New-borns with low birth weight born	No of new-borns with low birth weight	2022	2,000	1,500	0	1,000	0	1,000	0	1,000	0	1,000	0	
	Facility based maternal deaths	No. of facility based maternal deaths	2022	46	40	0	30	0	20	0	15	0	12	0	
	Maternal death audited	%. of maternal death audited	2022	100	100	0	100	0	100	0	100	0	100	0	
	Perinatal deaths recorded	No of perinatal deaths	2022	275	250	200	0	150	0	100	100	0	100	0	
	Perinatal deaths audited	% of perinatal deaths audited	2022	36	100	0	100	0	100	0	100	0	100	0	
	Women of reproductive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities.	2022	45	48	0	50	0	52	0	55	0	57	0	
	Children under 1 year of age fully immunized	(%) Of children under 1 year of age fully immunized	2022	80	85	0	90	0	95	0	95	0	95	0	
Nutrition services	Children under five attending child welfare clinics for growth monitoring	% of children under five attending child welfare clinics for	2022	33.9	40	0	45	0	50	0	60	0	70	0	0

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
		growth monitoring													
	Stunted children recorded	%of children who are stunted	2022	24.4	20	0	18	0	15	0	10	0	5	0	0
	Under -weight children recorded	% of under -weight children	2022	9	8	0	7	0	6	0	5	0	5	0	0
	Wasted Children recorded	% of children wasted children	2022	1.8	1.5	0	1	0	1	0	1	0	1	0	0
	Vitamin A supplement availed to children	No of children given vitamin A supplement	2022	234,640	242,482	0	249,998	0	267,748	0	265,739	0	273,977	0	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	65,900	0	67,942	0	70,049	0	72,220	0	0
Rehabilitative health services	Disability cases managed	Proportion of disability cases screened	2022	60	70	0	75	0	80	0	90	0	95	0	0
	Disability cases identified	No. of Disabilities identified	2022	2000	,1500	0	2,000	0	2,500	0	3,000	0	3,500	0	0
	Disability cases rehabilitated	% of identified disability cases rehabilitated	2022		100	0	100	0	100	0	100	0	100	0	0
	Disability cases assessed and forwarded to National Disability Council	% of eligible disability assessments presented to National Disability Council	2022	100	100	3	100	3.15	100	3.31	100	3.47	100	3.65	16.58
	Disability cases assessed and forwarded to Director of medical services	% of eligible disability assessments presented to Director of medical services	2022	99	100	3	100	3.15	100	3.31	100	3.47	100	3.65	16.58

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Health care workers trained on new assessment guidelines	No of health care workers trained on new assessment guidelines	2022	4	20	2.6	20	2.73	20	2.87	20	3.01	20	3.16	14.37
	Health care worker trained on Kenyan sign language	No. of health care worker trained on Kenyan sign language	2022	12	20	2.6	30	2.73	30	2.87	40	3.01	50	3.16	14.37
	Health care worker trained on Disability prevention	No. of health care worker trained on Disability prevention	2022	200	50	2.6	50	2.73	50	2.87	50	3.01	50	3.16	14.37
	Health care worker sensitizes on disability mainstreaming	No of Health care worker sensitizes on disability mainstreaming	2022	30	60	2.6	60	2.73	60	2.87	60	3.01	60	3.16	14.37
	Disability dialogue days held	No of disability dialogue days	2022	2	2	2.4	2	2.52	2	2.646	2	2.78	2	2.92	13.26
	Community based rehabilitation visits done	No. of community based rehabilitation visits done	2022	40	40	1.8	40	1.89	40	1.9845	40	2.08	40	2.19	9.95
	Comprehensive health services outreaches targeting persons with disabilities done	No.of comprehensive health services outreaches targeting persons with disabilities	2022	1	2	1.8	2	1.89	2	1.98	2	2.08	2	2.19	9.95
	Rehabilitative equipment procured	No. of rehabilitative equipment procured	2022	0	20	2.5	60	2.625	3	2.76	20	2.89	20	3.04	13.81
	Drug and Substance abuse cases identified and rehabilitated	No. of Drug and Substance abuse cases identified and rehabilitated	2022	NR	5,000	0	6,000	0	7,000	0	8,000	0	10,000	0	0
Tuberculosis	Tuberculosis commodities procured	% requirement of TB commodities procured	2022	0	100	14.5	100	15.23	100	15.99	100	16.79	100	17.63	80.14

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Health care workers trained on TB	No. of Health care workers trained on TB	2022	20	100	2.6	100	2.73	100	2.87	100	3.01	150	3.16	14.37
	Community health volunteers/CHEWs trained on TB	No of Community health volunteers/CHEWs trained on TB	2022	0	200	3	400	3.15	400	3.31	400	3.47	400	3.65	16.58
	TB equipments/machines procured	No. of TB equipments/machines procured	2022	4	10	15	20	30	50	40	70	50	100	60	195
	Newly diagnosed TB cases	No. of newly diagnosed TB cases	2022	1,670	1,800	0	1,901	0	2,172	0	2,443	0	2,714	0	0
	TB cases initiated on treatment	% of TB cases initiated on treatment	2022	100	100	0	100	0	100	0	100	0	100	0	0
	TB patients completing treatment	% TB patients completing treatment	2022	84	87	0	87	0	87	0	87	0	90	0	0
		% TB Cure rate	2022	79	87	0	87	0	87	0	87	0	90	0	0
Program Totals															3,834.02
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	370,000	41.63	400,000	43.71	400,000	45.9	400,000	48.2	219.08
	Pregnant women counselled and tested for HIV	% of Pregnant women counselled and tested for HIV	2022	100	100	0	100	0	100	0	100	0	100	0	

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	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	100	0	100	0	100	0	100	0	
	HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months(HEI)	2022	18	15	0	12	0	10	0	10	0	10	0	
	ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	2022	83.2	95	0	95	0	95	0	95	0	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	60,004	51.87	61,864	54.46	63,782	57.2	65,759	60.05	272.98
	pregnant women issued with LLTN	%. of pregnant women issued with LLTN	2022	57,781	60,150	0	62,014	0	63,937	0	65,919	0	67,962	0	
	health facilities fumigated	%. of health facilities fumigated	2022	10	154	10	154	15	154	20	154	25	154	30	100
Quality food and water hygiene	Food samples collected and tested	No. of food samples collected and tested	2022	848	848	5	848	5.25	848	5.52	848	5.79	848	6.08	27.64
	Food handlers examined	No. of medical examination for food handlers Done	2022	5,399	48,870	0	48,870	0	48,870	0	48,870	0	48,870	0	
	Premises inspected	No. of premises inspected	2022	18,342	48,870	0	48,870	0	48,870	0	48,870	0	48,870		
	Food hygiene licences issued	No. of food hygiene licenses issued	2022	2,943	48,870	0	48,870	0	48,870	0	48,870	0	48,870	0	
	Water samples collected and tested	No. of water samples collected and tested	2022	39	39	0	39	0	39	0	39	0	39	0	

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Water source investigation done	No. of water source investigation done	2022	39	39	0	39	0	39	0	39	0	39	0	
	Medical examination certificate books procured	No. of medical examination certificate books procured	2022	0	2,000	2	2,000	2	2,000	2	2,000	2	2,000	2	10
	Medical food hygiene books procured	No. of medical food hygiene books procured	2022	0	2,000	2	2,000	2	2,000	2	2,000	2	2,000	2	10
	Deworming services provided	No. of adults dewormed	2022	535,659	832,217	8.4	858,015	8.82	884,614	9.26	912,037	9.27	940,310	10.2	45.95
	School children dewormed	No. of School children dewormed	2022	664,341	664,341	6.9	664,341	6.9	664,341	6.9	664,341	6.9	664,341	6.9	34.5
	County advocacy meetings on deworming services done	No. of County advocacy meetings on deworming services done	2022	5	45	2.4	45	2.52	45	2.65	45	2.8	45	2.9	13.27
School health	Adolescent services provided	No of adolescents seeking reproductive health services	2022	2,839	3,000	0	3,200	0	3,500	0	4,000	0	4,000	0	45
	Family Planning commodities availed to adolescents	% of family Planning commodities utilized by adolescents	2022	29	30	5	35	5.25	40	5.52	40	5.79	40	6.1	27.66
	School education session conducted	No. of educational sessions for adolescents in schools conducted	2022	8	8	4	8	4.2	8	4.41	8	4.64	8	4.9	22.15

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Teenage pregnancy reduced	% Reduction in teenage pregnancy	2022	35	35	10	30	10.5	25	11.1	20	11.6	18	12.2	55.4
Disease surveillance	Disease surveillance undertaken	No. of emergence teams established	2022	154	154	4.8	154	5.02	154	5	154	5.56	154	5.84	26.52
	Emergency drills conducted	No. of emergency drills conducted	2022	1	9	0	9		9		9		9		
	Disease outbreaks investigated and responded to within 48 hours of notification	No. of disease outbreaks investigated and responded to within 48 hours of notification	2022	1	0		0		0		0		0		
Neglected tropical diseases	Jigger Household fumigated	% of Households being fumigated for Jiggers	2022	0	20	0.8	30	0.84	40	0.88	50	0.92	50	1	4.44
	Community dialogue on jigger held	No. of community dialogue days held on jigger management		1,312	1,378	8	1,378	8.4	1,378	8.82	1,378	9.26	1,378	9.72	44.2
	Institutions fumigated	No. of institutions fumigated	2022	10	100	3.5	100	3.5	100	3.5	100	3.5	100	3.5	17.5
	Health staff sensitized	No. of health staff sensitized on neglected tropical diseases (Soil helminthes, cystomiasis, hookworm and rabies)	22	100	200	3	200	3	200	3	200	3	200	3	15
	CHVs sensitized	No. of CHVs sensitized on neglected tropical diseases	2022	50	200	6	300	6	400	6	500	6	600	6	18

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Radio talks held	No. of radio talks on tropical neglected diseases	2022	10	12	2.4	12	2.4	12	2.4	12	2.4	12	2.4	12
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	4.5	0	6	0	8	0	10	0	164.8
	cervical cancer cases managed	%of identified cervical cancer cases managed	2022	25	100	0	100	0	100	0	100	0	100	0	
	male screened for prostate cancer	% of male screened for prostate cancer	2022	1.2	100	0	100	0	100	0	100	0	100	0	
	prostate cancer cases identified	No. of prostate cancer cases identified	2022		2,000	0	3,000	0	4,000	0	5,000	0	6,000	0	
	Hypertension cases screened	%of Hypertension cases screened	2022		100	0	100	0	100	0	100	0	100	0	
	Hypertension cases identified and managed	No. of Hypertension cases identified and managed	2022		85,000	0	90,000	0	100,000	0	110,000	0	120,000		
	Diabetes cases screened	%of Diabetes cases screened	2022		100	0	100	0	100	0	100	0	100		
	Diabetes cases identified and managed	No. of Diabetes cases identified and managed	2022		40,000	0	45,000	0	50,000	0	50	0	0		
Gender mainstreaming	Health workers sensitized on Gender Based Violence(GBV)	No.of health workers sensitized on Gender Based Violence(GBV)	2022	100	200		200		200		200		200		361.6
	CHVs sensitized on GBV	No. of CHVs sensitized on GBV	2022	160	500		1000		1500		2000		3,000		
	School Health GBV talks conducted	No. of school based health talks on GBV	2022	389	1504	60	1504	63	1504	66.15	1504	69.5	1504	73	

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Public prosecution officers sensitizes on GBV	No. of public prosecution officers sensitizes on GBV	2022	36	100		100		100		100		100		
World health events	Malaria day event held	No. of Malaria Day event held		1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	TB day events held	No. of TB Day events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World Aids Day held	No. of World Aids Day held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	Malezi Bora events held	No. of Malezi Bora events held	2022	2	2	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World Breast feeding events held	No. of World Breast feeding events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	cancer day events held	No. of cancer day events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	of Mental day events held	No. of Mental day events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	world hypertension day events held	No. of world hypertension day events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	world diabetes day events held	No. of world diabetes day events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	of world toilet day events held	No. of world toilet day events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	world premature baby day events held	No. of world premature baby day events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	world anti-obesity day events held	No. of world anti-obesity day events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	of world Immunization week	No. of world Immunization week	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	world tobacco day events held	No. of world tobacco day events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	world blood donor day events held	No. of world blood donor day events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	world hepatitis day events held	No. of world hepatitis day events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	world disability week events held	No. of world disability day events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	contraceptive day events held	No. of contraceptive day events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World adolescent day held	No. of world adolescent day events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	World physiotherapist day week held	No. of world physiotherapist week held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	hand washing day events held	No. of hand washing day events held	2022	1	1	0.5	1	0.53	1	0.55	1	0.6	1	0.61	2.79
	Nurses week held	No. of nurses week events held	2022	1	1	1	1	1.05	1	1.2	1	1.3	1	1.4	5.95
	Malaria radio talks held	No. of malaria radio talks held	2022	12	12	0.8	12	0.84	12	0.88	12	0.92	12	1	4.44
Program Totals															1,603.40
Program: Specialised Medical Services															
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	No. of level 5 hospitals established	2022	0	1	-	-	-	-	-	-	-	-	-	-

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	hospital established	% of completion level 5 hospital	2022	0	10	1,500	25	800	50	1,200	75	1,000	100	500	5,000
	CT scan machines procured	No. of CT scan machines procured	2022	0	0	0	2	250	0	0	0	0	0	0	250
	MRI machine	Procurement of MRI machine	2022	0	0	0	0	0	1	200	0	0	0	0	200
	Renal unit established	No. of Renal units established	2022	1					1	50					50
	Hematology machines procured	No. of functional Hematology machines in place		11	2	0	2	0	3	20	3	20	3	20	84
	Clinical chemistry analyser machines procured	Clinical chemistry analyser machines procured	2022	9	5	20	5	20	5	20	0	0	0	0	60
	Operationalization of Specialized Clinics	No. of Specialized Clinics operationalized			3	1.5	3	1.5	3	1.5	3	1.5	3	1.5	350
	Doctors plaza established	No. of Doctors plaza established	2022	0	0	0	1	50	1	50	0	0	0	0	100
	ICU Units established	No. of ICU units established	2022	1	1	10									10
	Expatriate health specialists supported	Number of expatriates health specialists working in the county		2	2	0	2	0	2	0	2	0	2	0	0
		Number of housing units provided		2	2	0	2	0	2	0	2	0	2	0	0
		Number of security personnel deployed		2	2	0	2	0	2	0	2	0	2	0	0
Referral Services	Ambulance service vehicles procured	No. of ambulance service vehicles procured	2022	1					3	36					36
	Ambulance call centre established	No. of ambulance call centres established	2022	1			1	10							10
	Client parameter movement services availed	% availability of client parameter movement services	2022	100	100	0	100	0	100	0	100	0	100	0	0

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Recommended specimens referred	% of specimens referred as recommended		100	100	2	100	2.1	100	2.3	100	2.4	100	2.43	11.23
Program Totals															6,161.23
Programme: Sanitation Management															
Objective: To Provide Improved Sanitation															
Outcome: Improved Sanitation															
SDG: 3.9															
Public Sanitation Services	Health workers sensitized	Number of health care providers trained on risk communication and community engagement	2022	50	100	3.6	200	3.6	300	3.6	400	3.6	500	3.6	18
	Radio talks held	No. of radio talks	2022	25	25	0.5	25	0.5	25	0.5	25	0.5	25	0.5	2.5
	TV shows conducted	No. of TV shows conducted	2022	10	10	0.7	10	0.7	10	0.7	10	0.7	10	0.7	3.5
	Health education sessions held	No. of health education sessions conducted	2022	489	500	2.5	500	2.5	500	2.5	500	2.5	500	2.5	12.5
	Advocacy conducted	No. of advocacy groups engaged	2022	80	100	1.2	100	1.2	100	1.2	100	1.2	100	1.2	6
	School health program enhanced	No. of school outreaches conducted	2022	200	200										
	School clubs established	No. of functional school health clubs	2022	758	860	0	860	0	860	0	860	0	860	0	0

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Menstrual Hygiene dialogues conducted	No.of community dialogues on Menstrual Hygiene Management(MHM)	2022	0	150	6	150	6	150	6	150	6	150	6	30
	Health staff trained	No. of staff trained on MHM	2022	0	200	3.6	300	3.6	300	3.6					10.8
	Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	2022	0	30	5	45	5.25	50	5.52	55	5.7	60	6.1	27.6
	Health staff trained	% of health staff trained on market based sanitation	2022	0	10	0.5	15	0.6	20	0.65	25	0.7	40	0.75	3.2
	Hand washing facilities availed to households	% of Households with hand washing facilities		94.80%	95%	1.2	95%	1.26	95%	1.33	95%	1.39	95%	1.46	6.64
	Households using improved sanitation facilities	% of households using improved sanitation facilities		64.9 %	80 %	11.2	85%	11.76	90%	12.35	90%	12.97	90%	13.62	61.9
School Health	ECD centers assessed	No. of ECD centers assessed		860	860	1.2	860	1.26	860	1.33	860	1.39	860	1.46	6.64
	ECD centers Equipped wash hand facilities	No. of ECD centers Equipped wash hand facilities		860	860	2	860	2.1	860	2.3	860	2.4	860	2.5	11.3
	ECD hand wash facilities maintained	% of ECD hand wash facilities maintained	2022	NA	100	1.2	100	1.26	100	1.33	100	1.39	100	1.46	6.64
	ECD teachers sensitized on hand washing	No. of ECD teachers sensitized on hand washing		1,800	1,800	1.2	1,800	1.26	1,800	1.33	1,800	1.39	1,800	1.46	6.64
Market sanitation	Fungicides procured	No. of markets fumigated		10	10	4.8	10	5.04	10	5.29	10	5.56	10	5.83	26.52
	Staff quarters fumigated	No of staff quarters fumigated		6	6	6	6	6.3	6	6.62	6	6.95	6	7.29	33.16
	Feasibility study	No. of feasibility study conducted		0	1	10	0	0	0	0	0	0	0	0	5

Sub Program	Output	KPI	Baseline		Planned Targets and Indicative Budget (Ksh. M)										Total Cost
			Year	Value	Year1	Cost	Year2	Cost	Year3	Cost	Year4	Cost	Year5	Cost	
	Feasibility reports produced	No. of feasibility reports produced		0	1	0	0	0	0	0	0	0	0	0	5
	Disposable bin procured	% of health facilities with waste disposal bins		100	100	1.6	100	1.68	100	1.76	100	1.85	100	1.95	8.84
Sanitation Infrastructure	Modern Toilets Constructed	No of modern toilets constructed in markets places		30	7	24.6	10	35.91	11	40.89	9	34.23	1	3.75	139.44
	Septic Tanks Constructed	No. Septic Tanks Constructed		1	0	0	0	0	2	8	2	8.4	2	8.82	25.22
	Incinerators Constructed	No. of incinerators constructed		0	0	0	0	0	0	0	1	15	1	15	30
	Burning Chambers Constructed	No. Burning Chambers Constructed		0	0	0	0	0	2	3	1	1.5	1	1.5	6
Total Costs						6,809		6,979		7,539		7000.65		6,347	35,184

4.2.5 Education Sector

Sector composition

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

	SUB SECTOR	MANDATE
	Education	<ul style="list-style-type: none"> • Ensure access to quality education • Improve health, nutrition, and protection of pre-primary learners
	Vocational Training and Skill Development	<ul style="list-style-type: none"> • Enhance Access to quality Technical Vocational Education and Training (TVET) • Facilitate informal/ unformal skill acquisition through promotion of home craft industry

Sector Vision

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

Sector Mission

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

Sector Goal

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

Sector Priorities and Strategies

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. The information in this section is presented in Table 15.

Table 16: Sector Priorities and Strategies for the Education Sector

Sector Priority	Strategies / Interventions
To increase enrolment of school going children	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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.

Sector Priority	Strategies / Interventions
	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
To enhance efficient service delivery	<ul style="list-style-type: none"> • 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.

Integration of Population issues into education programmes

1. Access to quality education – Ideal number of teachers

Year	2019	2020	2021	2022	2023	2024	2025	2026	2027
Population (ages 4-5)	97,255	99,297	101,383	103,512	105,685	107,905	110,171	112,484	114,847
Number of pupils (enrollment)	85,790								
Number of teachers	2,040	2,040	2,040	2,040					
TPR	1:42								
NER					91%	92%	93%	94%	95%
Projected					96,173	99,273	102,459	105,735	109,105

enrollment									
Standard norms of 1 teacher for 25 pupils									
No. of teachers required (ideal)	3,432				3,847	3,971	4,098	4,229	4,364
Extra teachers required	1,391				1,807	1,931	2,058	2,189	2,324

As per the 2019 population census, the number of children between the ages of 4 and 5 stood at 97,255 against a total number of 2,040 teachers. This represents 1:42 teacher pupil ratio. However, the recommended international standard of the Teacher Pupil Ratio is 1:25. The ideal number of teachers in 2019 was 3,432 and therefore there was a deficit of 1,391 teachers.

The projected population of 2023,2024,2025,2026 and 2027 is 105685, 107905,110171, 112484 and 114847 respectively. Assuming an increment of between 91% and 95%, the projected enrollment for the years 2023,2024,2025,2026 and 2027 is 96173, 99273,102,459, 105735 and 109105. If the number of teachers is retained at 2,040, the extra the teachers required for 2023,2024,2025,2026 and 2027 is 1,807, 1,931, 2,058, 2,189 and 2,324 respectively.

There is therefore need to put in mechanisms to reduce the ratio to the recommended ratios. Measures to be undertaken include the annual recruitment of teachers in relation to the SRC recommendations.

2. Provision of learning materials / capitation

Year	2019	2020	2021	2022	2023	2024	2025	2026	2027
Population (ages 4-5)	97,255	99,297	101,383	103,512	105,685	107,905	110,171	112,484	114,847
Number of teachers	2,040	2,040	2,040	2,040					
NER					91%	92%	93%	94%	95%
Projected enrollment					96,173	99,273	102,459	105,735	109,105
Total cost (Kes 950/- Capitation per student)					91,364,350	94,309,350	97,336,050	100,448,250	103,649,750

The projected enrollment for the ECDE pupils between the ages of 4 and 5 years for 2023 is 96,173 and 109,105 pupils for 2027. Currently there is no provision for capitation to cater for learning materials, play equipment and training materials like crayons, chalks, stationery. There is need to finalize the ECDE policy so that the capitation programme is implemented. Assuming provision of Kes 950/-, the total cost of implementing capitation programme for 2023,2024,2025,2026 and 2027 is Kes 91,364,350, Kes 94,309,350, Kes 97,336,050, Kes 100,448,250 and Kes 103,649, 750 respectively.

3. Infrastructural development of classrooms

Year	2019	2020	2021	2022	2023	2024	2025	2026	2027
Population (ages 4-5)	97,255	99,297	101,383	103,512	105,685	107,905	110,171	112,484	114,847
Number of pupils (enrollment)	85,790								
Number of teachers	2,040	2,040	2,040	2,040					
NER					91%	92%	93%	94%	95%
Projected enrollment					96,173	99,273	102,459	105,735	109,105
Standard norms of 1 teacher for 25 pupils									
No. of classrooms required (ideal)	3,432				3,847	3,971	4,098	4,229	4,364

The population of pupils between the ages of 4 and 5 years was 97,255 children and an enrollment of 85,790 pupils. The recommended number of pupils per class is 25 pupils. Going by this standard, the required number of classrooms for the 2023,2024,2025,2026 and 2027 is 3847, 3971, 4098, 4229 and 4364. The status of the infrastructure in the county is not adequate and there is need put in mechanisms to address the situation. The total of public ECDE centers 807 and each centre requires two classrooms and three door toilets.

4. School feeding Programme

Year	2019	2020	2021	2022	2023	2024	2025	2026	2027
Population (ages 4-5)	97,255	99,297	101,383	103,512	105,685	107,905	110,171	112,484	114,847
Projected enrollment					96,173	99,273	102,459	105,735	109,105
Number of days in school					210	210	210	210	210
Average cost per meal (50)					1,009,816,500	1,042,366,500	1,075,819,500	1,110,217,500	1,205,893,500

The school feeding programme is currently not being implemented due to financial constraints. The projected number of pupils for 2023,2024,2025,2026 and 2027 is 105685, 107905,110171, 112484 and 114847. The total number of days in school is 210 days. With a an estimated cost of Kes 50 per pupil, the total cost of implementing the programme for 2023,2024,2025,2026 and 2027 is Kes 1,009,816,500 , Kes 1,042,366,500, Kes 1,075,819,500, Kes 1,110,217,500 and Kes 1,205,893,500 respectively.

School feeding programme is a very important aspect of making ensuring that pupils are retained in schools. The county faces high rates of poverty that makes most households unable meet the needs of

education. There is need to formulate the school feeding programme policy by 2023 so that the programme is implemented effectively.

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4.2 Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 17 and 18 respectively.

4.2.1 Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information is presented in a Table 17 below;

Table 15: Sector Programmes for the Education Sector

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)										Total Budget (Ksh.M)
				Year	Value	Year1		Year2		Year3		Year4		Year5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	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	101		106	127.2	112	134.4	118	141.6	638.4
	ECDE centres established	No. of ECDE centres established		2022	-	9	90	9	90	9	90	9	90	9	90	450
	ECDE centres equipped with play equipment	% of ECDE centres equipped with play equipment	SDG 4.a	2022	-	12	9	19	15	19	15	19	15	14	10.5	64.5
	ECDE centres equipped with furniture	% of ECDE centres equipped with furniture (desks, tables and chairs)	SDG 4.a	2022	-	20	12.54	20	12.54	20	12.54	20	12.54	20	12.54	62.7
	ECDE centres furnished with outdoor fixed equipment	Percentage of ECDE centres furnished with outdoor fixed equipment	SDG 4.1	2022	-	20	10	20	10	20	10	20	10	20	10	50
	Model ECDE centres constructed	Number of ECDE model centres constructed	SDG 4.a	2022	-	2	7	2	7	2	7	2	7	2	7	140
	ECDE 3 door latrines and 1	No. of ECDE centres with 3	SDG 4.a	2022	-	95	38	101	40.4	106	42.2	112	44.8	118	47.2	212.8

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)										Total Budget (Kshs M)	
				Year	Value	Year1		Year2		Year3		Year4		Year5			
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	urinal unit constructed	door latrines and 1 urinal unit constructed															
	Childcare centres established	No. of childcare centres established	SDG 4.a	2022	-	2	5	2	5	2	5	2	5	2	5		50
	Childcare centres equipped	No. of childcare centres equipped	SDG 4.a	2022	-	2	3	2	3	2	3	2	3	2	3		30
	ECDE Special needs facilities provided	% of ECDE schools integrating Special Needs Education	SDG 4.a	2022	-	100	4	100	4	100	4	100	4	100	4		20
	ECDE Special Needs Education centres established	No. of Special Needs ECD Education centres established	SDG 4.a	2022	-	-	-	2	14	3	21	2	14	-	-		49
Child development support	School feeding Programme provided	Number of pupils benefiting from the school feeding Programme	SDG 4.2	2022	-	-	-	99,273	536	102,459	553	105,735	571	109,105	589		2,249
	Special needs facilities integrated in ECD centres	% of ECDE schools integrating Special Needs Education	SDG 4.5	2022	-	100	4	100	4	100	4	100	4	100	4		20
	ECD capitation funds provided	Number of ECD pupils provided with capitation	SDG 4.2	2022	-	96,173	82	99,273	84	102,459	87	105,735	90	109,105	93		436
	Hand washing facilities provided	Number of hand washing facilities provided	SDG 4.2	2022	-	95	1.14	101	1.21	106	1.27	112	1.34	118	1.42		6.38
Programme: Training and Skill Development																	
Objective: To enhance skill acquisition																	
Outcome: Improved skill acquisition																	
VTC	VTC	No. of	SDG 4. a	2022	4	10	60	15	90	15	90	15	90	15	90		420

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)										Total Budget (Kshs M)		
				Year	Value	Year1		Year2		Year3		Year4		Year5				
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost			
Infrastructure Development	workshops constructed and equipped	workshops constructed																
		No. of workshops equipped		2022	-	10	50	15	75	15	75	15	75	15	75			350
	VTC boarding facilities established	No. of boarding facilities established	SDG 4. a	2022	2	5	5	5	5	5	5	5	5	5	5	5		125
	VTC administration blocks constructed	Number of administration blocks constructed	SDG 4. a	2022	3	10	12	12	14.4	12	14.4	10	12	10	12			64.8
	Centres of Excellence Equipped with modern tools	No. of centres of excellence equipped with modern tools	SDG 4. a	2022	3	2	20	2	20	2	20	2	20	2	20			200
	Existing workshops renovated	Number of existing workshops renovated	SDG 4. a	2022	2	5	5	5	5	5	5	5	5	5	5			150
	Home craft centres developed	Number of home craft centres developed	SDG 4. a	2022	-	1	10	1	10	1	10	1	10	1	10			50
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	100	10	100	10	100	10	100	10		50	
	VTC centres provided with learning materials	proportion of VTC provided with the learning materials	SDG 4.a	2022	-	100	5	100	5	100	5	100	5	100	5		45	
	ICT integrated in the learning curriculum	Proportion of VTCs integrated with ICT	SDG 4.a	2022	-	100	2	100	2	100	2	100	2	100	2		20	
	VTC centres provided with	Proportion of VTCs	SDG 4.a	2022	-	100	4	100	4	100	4	100	4	100	4		20	

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)										Total Budget (Kshs M)		
				Year	Value	Year1		Year2		Year3		Year4		Year5				
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost			
	ICT facilities	provided with ICT facilities																
	ECDE teachers trained in ICT	Proportion of ECDE teachers trained in ICT	SDG 4.a	2022	-	100		100		100		100		100			100	
	Digital literacy programme offered	Proportion of ECDE on Education Digital learning programme	SDG 4.a	2022	-	20	60	20	60	20	60	20	60	20	60	20	60	300
Education quality assurance management	VTCs registered and Accredited	No. of VTCs registered by TVETA	SDG 4.a	2022	36	15	-	14	-	14	-	14	-	14	-	14	-	-
	National exams offered to VTCs	Proportion of VTCs offering national examinations	SDG 4.2	2022	100	100	0.5	100	0.5	100	0.5	100	0.5	100	0.5	100	0.5	5
	Extra-curricular Activities monitored	No. of extra-curricular activities monitored from zone to regional levels	SDG 4.3	2022	-	5	1	5	1	5	1	5	1	5	1	5	1	5
	Dual Trainings offered	Proportion of VTCs offering Dual Training Services	SDG 4.3	2022	-	10	8	10	8	15	8	20	8	20	8	20	8	40
Social Support Services	Education support funds provided	Percentage of VTC trainees on subsidy	SDG 4.7	2022	-	100	67	100	67	100	67	100	67	100	67	100	67	335
		No. of students benefiting from County Education Support Program	SDG 4.b	2022	-	20,000	200	20,000	200	20,000	200	20,000	200	20,000	200	20,000	200	1,125
Programme: General Administration Planning and Support Services																		
Objective: To enhance efficient service delivery																		
Outcome: Efficient and effective service delivery																		
Capacity Development and	Staff Remunerated	% of staff remunerated		2022	1,100	100	1,200	100	1,200	100	1,200	100	1,200	100	1,200	100	1,200	6,000
	Staff recruited	Number of	SDG 4.c	2022	-	150	21	165	18.5	172	14.4	180	10.8	195	5.5	195	5.5	70.2

Sub-Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)										Total Budget (Kshs M)	
				Year	Value	Year1		Year2		Year3		Year4		Year5			
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Motivation		staff recruited due to natural attrition															
		Number of staff replaced due to natural attrition		2022		-	150		150		150		150		150		-
	Trainings undertaken	Proportion of ECDE teachers / VTC instructors on in-service training	SDG 4.2	2022	-	100	2	100	2	100	2	100	2	100	2		10
	Staff Promoted and trained	Number of staff, teachers, instructors promoted	SDG 4.c	2022		2,470		2,470		2,470		2,470		2,470			
	Headquarter and subcounty staff trained	Number of headquarter and sub-county staff trained		2022	32	32	1.6	35	1.75	37	1.85	39	1.95	42	2.1		9.25
	Institutional management committees established	Proportion of VTC with Board of Management	SDG 4.7	2022	100	100	0.5	100	0.5	100	0.5	100	0.5	100	0.5		3
Administration Services	Office blocks Constructed	Number of Departmental HQ offices constructed and equipped	SDG 4.a	2022	-	-		1	36	-		-		-			36
	Administration blocks constructed	No. of VTC administration blocks constructed	SDG 4.a	2022	10	2	2	2	2	2	2	2	2	2	2		20
	Office equipment and furniture provided	% Of required office equipment and furniture provided for headquarter and sub county staff as per the approved	SDG 4.a	2022	-	100	4	100	4	100	4	100	4	100	4		20

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)										Total Budget (Kshs M)
				Year	Value	Year1		Year2		Year3		Year4		Year5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		budget														
	Office utilities provided	% of required office utilities delivered to all operational units	SDG 4.2		2	100	2	100	2	100	2	100	2	100	2	10
		Proportion of VTCs implementing Competence Based Education Training	SDG 4.2	2022	-	100	2	100	2	100	2	100	2	100	2	80
	ECDE centres supervised	Percentage of ECDE schools supervised	SDG 4.2	2022	30	100	1	100	1	100	1	100	1	100	1	5
	Quality assurance undertaken	Percentage of ECDE centres assessed	SDG 4.2	2022	50	100	1	100	1	100	1	100	1	100	1	5
		No. of quality assessment reports	SDG 4.2	2022	0.5m	4	0.5	4	0.5		0.5	4	0.5	4	0.5	2.5
	ECDE QAS guidelines developed	No. of ECDE QAS guidelines developed	SDG 4.2	2022	-	1		-		-		-		-		3
	VTC Quality Assurance and Standards guidelines developed	No. of VTC Quality Assurance and Standards guidelines developed	SDG 4.2	2022	-	1	4	-	-	-	-	-	-	-	-	4
	Public sensitization campaigns held on education	No. of awareness programmes held on ECDE education	SDG 4.3	2022	-	10	10	10	10	10	10	10	10	10	10	50
Financial Services, Planning and Stewardship	Bills and Policies formulated	Number of policies formulated / domesticated	SD6 4.6	2022	-	5		3		2		2		2		-
	Bills enacted	Number of bills enacted	SD6 4.6	2022	-	2		2		2		3		1		
	Planning and budgeting documents/	Number of budgets prepared and	SDG 4.7	2022	1	1		1		1		1		1		5

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

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline		Planned Targets and Indicative Budget (Ksh.M)										Total Budget (Kshs M)
				Year	Value	Year1		Year2		Year3		Year4		Year5		
						Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	engaged	forums held (quarterly)														
	Stakeholder coordination meetings / engagements held	No. of stakeholder meetings / engagements held	SDG 4.5	2022	1	4	1	4	1	4	1	4	1	4	1	5
Total Cost							2312.28		2839.8		2956.86		2974.83		2981.86	14255.53

4.2.6 Public Administration Sector

Sector composition

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

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

NO	SUB SECTORS	MANDATE
1.	Administration & Public Service Management	<ul style="list-style-type: none"> • Strengthen county government's capacity for implementation of devolution and enhance Intergovernmental Relations. • Transform the quality of public service and enhance empowerment and participation of youth and other vulnerable groups in aspects of national and county development • Attract, retain and develop competent human resource, and promote good governance towards an ethical Public Service • Formulate, review and implement appropriate ICT policies, legal and institutional framework that improve efficiency of service delivery to enable universal access to information
2.	Financial & Economic planning	<ul style="list-style-type: none"> • Development and Enforcement of Financial Governance Standards and Oversight in line with National Government policies. • Management of County Governments Financial Systems and Standards. • Custodian of County Government Assets and Property. • Promotion of Equity through Affirmative Action Programmes • Resource mobilization
3.	Governance	<ul style="list-style-type: none"> • Provide overall policy and leadership direction for county prosperity • Enhance responsiveness, demand for quality services and promote administrative justice in the public sector. • Promote harmony, equity and fairness in County public service remuneration for attraction and retention of requisite skills
4.	County Assembly	<ul style="list-style-type: none"> • Legislation & Representation • Provide oversight • Vetting & Approvals

Vision

Excellent leadership, public sector policy management and cordial intergovernmental relations

Mission

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

Sector Goals

- To provide overall policy and leadership direction for County prosperity
- To promote prudent, financial, and fiscal management for economic growth and stability
- To Represent, oversight & strengthen Legislation over County public resources

To enhance quality administrative services, good governance, and accountability in the public sector

Table 16: Sector Priorities and Strategies Public Administration Sector

Development Objectives	Strategies
To ensure timely passing of legislation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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.

	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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.

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Table 17: Sector Programmes for the Public Administration Sector

Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	cost	Target	cost	Target	cost	Target	cost	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	0	150	0	150	0	0	0	0	500
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	0	0	0	0	1	50	0	50	100
	CIDP copies document printed	No. of CIDP copies document printed	0	0	0	0	0	0	0	0	5000	25	25
	CIDPs reviewed	No. of CIDPs reviewed	-	0	-	0	1	7	-	0	1	7	14
	CADPs prepared	No. of CADPs prepared	1	5	1	5	1	5	1	5	1	5	25
	sector plans reviewed/updated	No. of sector plans reviewed/updated	9	20	9	20	9	20	9	20	9	20	100
	County Strategic plans prepared	No. of County Strategic plans prepared	1	20	0	0	0	0	0	0	0	0	20
	County Strategic plans reviewed	No. of County Strategic plans reviewed	0	0	0	0	1	10	0	0	0	10	20
	Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared	1	10	0	0	0	0	0	0	0	0	10
	Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviewed	0	0	0	0	1	5	0	0	0	0	5
	PPP engagement Framework enacted	No. of PPP engagement Framework enacted	1	10	0	0	0	0	0	0	0	0	10
	Long term Infrastructure master Development Plans developed-(Roads and Transport, Water, Storm Water and Sanitation, Energy and Housing)	No. of long term Infrastructure master Development Plans developed	1	10	1	10	1	10	1	10	1	10	50
	Community members trained on project management	No. of community members trained on project management	-	0	-	0	2,500	25	5,000	25	7,500	25	75

Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
	SDGs status reports prepared	No. of SDGs status reports prepared	1	2	2	2	3	2	4	2	5	2	10
	Fora on SDGs and post 2015 development agenda held	No. of forums on SDGs and post 2015 development agenda held	1	2	2	2	3	2	4	2	5	2	10
	County Development Budget allocated to Ward Based Projects	% of County Development Budget allocated to Ward Based Projects	19	0	20	0	20	0	20	0	20	0	0
	Annual budgets prepared & approved	No. of Annual budgets prepared & approved	1	20	1	20	1	20	1	20	1	20	100
Statistics	Information and documentation Centres established/operationalized	No. of information and documentation Centres established/operationalized	-	0	-	0	1	4	1	4	1	4	12
	Mini censuses conducted	No. of mini censuses conducted	1	5	1	5	1	5	1	5	1	5	25
	Surveys undertaken	No. of Surveys undertaken	1	5	1	5	1	5	1	5	1	5	25
	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	17	34	17	34	17	34	17	34	170
	Project Information databases developed and updated	No. of Project Information databases developed	1	10	0	0	0	0	0	0	0	0	10
SPCU	Ward projects identified	No. of project identification exercises conducted	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Project feasibility exercise conducted	No. of project feasibility reports prepared	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Project BoQs prepared	No. of BoQ preparation reports prepared	1	3	1	3	1	3	1	3	1	3	15
	Projects profiled	No. of project profiling reports prepared	4	3	4	3	4	3	4	3	4	3	15

Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
	Project supervision	No. of project supervision reports prepared	4	1.5	4	1.5	4	1.5	4	1.5	4	1.5	7.5
	Scheme of service trainings for staff undertaken	No of trainings for scheme of service	2	4	2	4	2	4	2	4	2	4	20
		Percentage of staff eligible for training, trained.	100	0	100	0	100	0	100	0	100	0	0
Monitoring & Evaluation	M&E Activities Undertaken	No. of Project Monitoring activities undertaken	4	8	4	8	4	8	4	8	4	8	40
	M&E Reports prepared	No. of M&E Reports prepared	4	10	4	10	4	10	4	10	4	10	50
	M&E Report dissemination meetings held	No. of M&E Report dissemination meetings held	4	4	4	4	4	4	4	4	4	4	20
	Stakeholders sensitized on CIMES and other M&E tools	No. of Stakeholder meetings held on CIMES and other M&E tools	4	2	4	2	4	2	4	2	4	2	10
	Workshops held to input CIMES data	No. of Workshops held to input CIMES data	4	8	4	8	4	8	4	8	4	8	40
Budgeting	Annual budget (PBB & Itemized) documents prepared	Number of Annual budget (PBB & Itemized) documents prepared	1	5	1	5	1	5	1	5	1	5	25
	Supplementary budgets prepared	No. of supplementary budgets prepared	2	10	2	10	2	10	2	10	2	10	50
	Annual budget and supplementary uploading done	No. of annual budget and supplementary budgets uploaded	3	6	3	6	3	6	3	6	3	6	30
	County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared	1	2	1	2	1	2	1	2	1	2	10
	Medium Term Expenditure Frameworks Prepared	Number of Medium-Term Expenditure Frameworks Prepared	1	3	1	3	1	3	1	3	1	3	15
	County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared	1	3	1	3	1	3	1	3	1	3	15
	Debt Management Papers	Number of Debt	1	3	1	3	1	3	1	3			12

Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)	
			Year 1		Year 2		Year 3		Year 4		Year 5			
			Target	cost	Target	cost	Target	cost	Target	cost	Target	cost		
	Prepared	Management Papers Prepared												
	Budget Reviews Undertaken	Number of Budget Reviews Undertaken	4	10	4	10	4	10	4	10	4	10	50	
	Public participation on budget undertaken	No. of Public participation undertaken	1	20	1	20	1	20	1	20	1	20	100	
	Budget circular prepared	No. of budget circulars prepared	1	2	1	2	1	2	1	2	1	2	10	
	Budget implementation guidelines prepared	No. of budget implementation guidelines prepared	1	2	1	2	1	2	1	2	1	2	10	
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	7.50%	0	10%	0	10%	0	10%	0	0	
	Revenue collected, disbursed and accounted for	% of revenue collected, disbursed and accounted for	100%	5	100%	5	100%	5	100%	5	100%	5	25	
	Sector specific resource mobilization strategies developed	No. of sector specific resource mobilization strategies developed	-	0	2	5	2	0	2	0	2	0	5	
	Digitized Project management systems Developed	No. of Digitized Project management systems Developed	-	0	-	0	1	5	1	0	1	0	5	
Audit services	Final accounts submitted for audit by 30th September	Number of Final accounts submitted for audit by 30th September	1	5	2	5	3	5	4	5	5	5	25	
	Annual audit work plan prepared	No. of Annual audit work plans prepared	1	0	1	0	1	0	1	0	1	0	0	
	Expenditure management audited	No. Expenditure management and payroll audit reports	1	1.1	1	1.1	1	1.1	1	1.1	1	1.1	5.5	
	Human resource management/ Payroll audited	No. of Human resource management/payroll audit reports prepared	1	1.1	1	1.1	1	1.1	1	1.1	1	1.1	5.5	
	Own generated revenue audited	No. of Own generated revenue audit reports	1	2.2	1	2.2	1	2.2	1	2.2	1	2.2	11	

Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
		prepared											
	Financial statements audited	No. of Financial statements audit reports prepared	1	0.7	1	0.7	1	0.7	1	0.7	1	0.7	3.5
	Fixed Assets management audited	No. of Fixed Assets management audit reports prepared.	1	2.2	1	2.2	1	2.2	1	2.2	1	2.2	11
	Procurement projects audited	No. of Procurement projects audit reports prepared.	1	2.2	1	2.2	1	2.2	1	2.2	1	2.2	11
	Transport management audited	No. of Transport management audit reports prepared.	1	1.1	1	1.1	1	1.1	1	1.1	1	1.1	5.5
	Trade loans management audited	No. of Trade loans management audit reports prepared.	1	0.7	1	0.7	1	0.7	1	0.7	1	0.7	3.5
	Legal and regulatory framework review audited	No. of Legal and regulatory framework review audit reports prepared.	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
	Emergency fund audited	No. of Emergency fund audit reports prepared	1	1.1	1	1.1	1	1.1	1	1.1	11	1.1	5.5
	Donor funds audited	No. of Donor funds audit reports prepared	4	2.4	4	2.4	4	2.4	4	2.4	4	2.4	12
	Scheme of service trainings for staff undertaken	No of trainings for scheme of service	3	5	3	5	3	5	3	5	3	5	25
		Percentage of staff eligible for training, trained.	100		100		100		100		100		0
	Audit committee trained	No of audit committee trainings done	1	1	1	1	1	1	1	1	1	1	5
	Audit committee reports generated	No. of Audit committee reports generated	4	2.4	4	2.4	4	2.4	4	2.4	4	2.4	12
Accounting services	Financial reports prepared	No. of financial reports prepared	12	20	12	20	12	20	12	20	12	20	100
	Professional trainings for staff undertaken	No of hours professional trainings	2	4	2	4	2	4	2	4	2	4	20
		Percentage of staff eligible for training, trained.	100		100		100		100		100		0
Supply chain	Market surveys Conducted.	No. of Market survey	1	5	1	5	1	5	1	5	1	5	25

Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
services		reports											
	Annual procurement plans prepared	No. of Procurement plan prepared	1	6	1	6	1	6	1	6	1	6	30
	Suppliers/ service providers registered	List of registered suppliers/ service providers/contractors	4	3	4	3	4	3	4	3	4	3	15
	Stocktaking undertaken	No. of stock take reports prepared	4	4	4	4	4	4	4	4	4	4	20
	Scheme of service trainings for staff undertaken	No of trainings for scheme of service	3	12	3	12	3	12	3	12	3	12	60
		Percentage of staff eligible for training, trained.	100	0	100	0	100	0	100	0	100	0	0
	Statutory reports for PPRA prepared.	No of statutory reports for PPRA	4	4	4	4	4	4	4	4	4	4	20
	Disposal of assets done in compliance to the legal framework	Percentage of assets disposed in compliance to legal framework	100	0	100	0	100	0	100	0	100	0	0
PPRA Audits done	No of PPRA Audits done	1	1	1	1	1	1	1	1	1	1	5	
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	10	200	10	0	10	0	10	0	400
	Bills regularized	No of bills regularized	-	0	10	280	10	0	10	0	10	0	280
	Policies enacted	No of policies enacted	10	56	10	56	10	56	10	56	10	56	280
	Petitions considered	No of Petitions Considered	10	25	20	25	202	0	202	0	20	0	50
	Hansard System Serviced	No of Hansard System serviced	-	0	1	75	-	0	-	0	-	0	75
	Audio editing software purchased	No of Audio editing software purchased	-	0	-	0	1	10	-	0	-	0	10
Oversight services	County Appointments Approved	No of county appointments approved	11	7.5	11	7.5	-	0	-	0	-	0	15
	County budgets considered and approved	No of County budgets considered and approved	5	25	5	25	5	25	5	25	5	25	125
Representation services	Memoranda written representations debated	No. of memoranda written representations debated	4	9	8	9	8	9	8	9	8	9	45
	Public participation forums held	No. of public participation forums held	10	15	20	15	20	15	20	15	20	15	75
	Bunge Mashinani events	No of Bunge Mashinani	4	331	8	331	8	331	8	331	8	331	1655

Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
	conducted	events conducted											
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	100	10	100	10	100	10	100	10	50
	HRM policies formulated and reviewed	No of HRM policies formulated and reviewed	0	0	1	7	0	1	0	0	1	0	8
	County assembly members offered with house mortgages and car loans	No of county assembly members offered with house mortgages and car loans	61	250	61	0	-	0	-	0	-	0	250
	County Assembly members trained	No of County Assembly members trained	61	160	61	0	61	0	61	0	61	0	160
	Staff and MCAs remuneration, welfare and benefits budget approved	No of Staff and MCAs remuneration, welfare and benefits budget approved	1	5	1	5	1	5	1	5	1	5	25
ICT and Public Communication Services	ICT systems installed	No of ICT systems installed	-	0	1	250	-	0	-	0	-	0	250
	Hansard production systems automated	No of Hansard production systems automated	-	0	-	0	1	25	-	0	-	0	25
	Attendance register and electronic voting system installed	No of attendance register and electronic voting system installed	-	0	-	0	1	15	-	0	-	0	15
Public financial management	Internal audit reports generated	No of Internal audit reports generated	4	1	4	1	4	1	4	1	4	1	5
	Audit Management System established	No of Audit Management System established	-	0	1	15	-	0	-	0	-	0	15
	Audit policies formulated	No of Audit policies formulated	5	2	5		5		5		5		2
	Record and storage systems established	No of Record and storage systems established	1	20	-		-		-		-		20
	Fiscal Strategy prepared	No of Fiscal Strategy prepared	1	5	1	5	1	5	1	5	1	5	25

Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
	Annual Budgets formulated	No of Annual Budgets formulated	1	5	1	5	1	5	1	5	1	5	25
	Monitoring and evaluation/ budget tracking reports prepared	No of Monitoring and evaluation/ budget tracking reports prepared	1	4	1	4	1	4	1	4	1	4	20
	Implementation reports prepared.	Number of Implementation reports prepared.	1	10	-	0	1	0	-	0	1	0	10
	Resource mobilization policy developed and reviewed	No of Resource mobilization policy developed and reviewed	1	5	-	-	-	-	-	-	-	-	5
	fixed Asset registers (Accounting) developed	No of fixed Asset registers (Accounting) developed	1	4	-	-	-	-	-	-	-	-	4
Infrastructural development	Disaster Risk Management Policy developed	No of Disaster Risk Management Policy developed	1	-	-	-	-	-	-	-	-	-	0
	Occupational health and safety policy formulated	No of Occupational health and safety policy formulated	1	-	-	-	-	-	-	-	-	-	0
	CCTV systems installed and maintained procured	No of CCTV systems installed and maintained procured	16	5	16	5	16	5	16	5	16	5	25
	Office bankers procured	No of office bankers procured	1	26	-	0	-	0	-	0	-	0	26
	Carports installed and bus shade constructed	No of Carports installed and bus shade constructed	1	25	-	0	-	0	-	0	-	0	25
	Solar systems installed	No of solar systems installed	1	100	-	0	-	0	-	0	-	0	100
	Gates renovated	No of gates renovated	1	1	1	1	-	-	-	-	-	-	2
	Communication gadgets procured	No of Communication gadgets procured	10	5	-	0	10	0	-	0	10	0	5
	Chamber refurbishment completed	No of chamber refurbishment completed	-	-	-	-	1	21	-	-	-	-	21
	Administrative Office Block completed	% of Administrative Office Block completed	95	100	98	50	100	0	100	0	100	0	150
	New debating chambers completed	No of new debating chambers completed	-	0	1	300	-	0	-	0	-	0	300

Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
	Waiting Bays completed	No of Waiting Bays completed	1	100	-	0	1	0	-	0	1	0	100
	Media centre completed	No of Media centre completed	1	16	-	0	-	0	-	0	-	0	16
	Speaker's official residence completed	No of Speaker's official residence completed	1	35	-	0	-	0	-	0	-		35
	Office bankers procured	No of office bankers procured	1	15	-		-		-		-		15
Workplace Efficiency and Productivity	Members provided with office space	No of members provided with office space	61	61	-	0	-	0	-	0	-	0	61
	Integrated Records Management System developed	No of Integrated Records Management System developed	1	15	-	0	-	0	-	0	-	0	15
	Records retention and disposal schedules developed	No of Records retention and disposal schedules developed	1	5	-	0	-	0	-	0	-	0	5
	Records management manual and procedures developed	No of Records management manual and procedures developed	1	5	-	0	-	0	-	0	-	0	5
	Maintenance budget approved	No of maintenance budget approved	1	200	1	200	1	200	1	200	1	200	1000
	Customer Satisfaction Surveys conducted	No of Customer Satisfaction Surveys conducted	1	1	1	1	1	1	1	1	1	1	5
Programme: Service delivery and organizational transformation													
Objective: To promote the implementation of effective service delivery													
Outcome: Efficient service delivery													
Organizational transformation	Procurement of plots for construction of ward administration offices	No. of plots procured	-	0	6	4.5	4	4.5	4	4.5	4	4.5	18
	Construction of ward administration offices	No. of ward offices constructed	-	0	6	45	4	45	4	45	4	45	180
	Construction of sub-County administration offices	No. of sub county offices constructed	-	0	1	15	1	15	1	15	1	15	60
	Construction of information/ Huduma centres	No. of information/ Huduma centres constructed	-	0	1	22.5	1	22.5	1	22.5	1	22.5	90
	Construction of official residence for the Governor and the deputy Governor	Official residence for the Governor and the deputy Governor	-	0	2	70	-	0	-	0	-	0	70

Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
		constructed											
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	2	2	2	2	2	2	2	2	10
	Customer satisfaction surveys	No. of surveys	1	2	1	2	1	2	1	2	1	2	10
	Employee satisfaction surveys	No. of surveys	100%	2	100%	2	100%	2	100%	2	100%	2	10
	Result based management (Performance contracting)	% of performance contract signed	100%	40	100%	40	100%	40	100%	40	100%	40	200
	Cleaning and security services	% of offices cleaned and secured	1	5	-	0	-	0	-	0	-	0	5
	Formulation of strategic plan	No. of Strategic plan formulated	1	2	-	0	-	0	-	0	-	0	2
	Revision of citizen service delivery charter	% of Citizen service delivery charter revised	100%	2	100%	2	100%	2	100%	2	100%	2	10
	staff buses and vans procured	No. of staff buses and vans procured	-	0	2	12	1	6	1	6	1	6	30
	transport and mechanical yard operationalized	No. of Operationalization of transport and mechanical yard	-	0	1	10	-	0	-	0	-	0	10
	legislative calendar operationalized	No. of legislative calendar operationalized	-	0	1	2	-	0	-	0	-	0	2
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	100%	4	100%	4	100%	4	100%	4	20
	Employees promoted	% of employees promoted	100%	4	100%	4	100%	4	100%	4	100%	4	20
	human resource management system upgraded	% of Human resource management systems upgraded	30%	2	-	2	50%	2	-	2	70%	2	10
Records management and development	records management system upgraded	% of Records management systems upgraded	0	0	30%	3.75	-	3.75	50%	3.75	70%	3.75	15
Programme: Governance and public relations													

Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative Budget in Millions										Total Budget (Ksh.)
			Year 1		Year 2		Year 3		Year 4		Year 5		
			Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
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	4	2	4	2	4	2	4	2	10
	fora on ethics and integrity held	No. of sensitization for a held	4	2	4	2	4	2	4	2	4	2	10
	County anti-corruption unit operationalized	Operational County anti-corruption unit	1	5	-	0	-	0	-	0	-	0	5
	wealth declaration forms filled	% of employees filing wealth declaration forms	100%	0.4	100%	0.4	100%	0.4	100%	0.4	100%	0.4	2
Governance	Quality assurance Compliance audit conducted	No. of quality compliance audit conducted	4	1	4	1	4	1	4	1	4	1	5
	Intergovernmental meetings held	No. of intergovernmental meetings held	2	2	2	2	2	2	2	2	2	2	10
	Inter-sectoral forums held	No. of inter-sectoral forums held	4	2	4	2	4	2	4	2	4	2	10
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	1	3	1	3	1	3	1	3	15
	Peace initiatives in volatile regions/ communities undertaken	No. of peace initiatives in volatile regions undertaken	4	3	4	3	4	3	4	3	4	3	15
Total				2505.9		2601.65		1426.15		1227.15		1266.15	9027

4.2.7 Recreation, Culture and Social Protection

Sector composition

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

NO	SUB SECTORS	MANDATE
1	Sports Development	Promotion, development and regulation of sports and sports facilities and expansion of the sports industry.
2	Culture, Heritage, and Arts	County Culture and heritage Policy development and management, Enforcement of policies on film and Local Content development, County Archives/ Public Records Management, Management of Museums and Monuments, Historical Sites Management, Development of Film Industry, Promotion of Library Services, Research and Conservation of Music, Management of Culture Policy, Development of Fine, Creative and Performing Arts
3	Social Protection	Policy and programmes for Persons with Disabilities; Social Protection policy, Community development policy, Protection and advocacy of needs of Persons With Disabilities, Social assistance programmes, Family protection policy, Policies on children and social development, Child welfare, Children affairs (protection), Community mobilization and Support for matrimonial and succession laws and policies and Counter trafficking in persons.
4	Gender	Gender Policy Management, Special Programmes for Women Empowerment, Gender Mainstreaming in Ministries/Departments/Agencies, Community Mobilization, Domestication of International and National Treaties/Conventions on Gender, Policy and Programmes on Gender Violence and establishment of Gender Based Violence Protection Centers.

Vision and Mission

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

Sector Priorities and Strategies

Table 16: Sector Priorities and Strategies for the *Recreation, Culture and Social Protection*

Development Objectives	Strategies
To develop and maintain heritage infrastructure and promote creativity industry	<ul style="list-style-type: none"> • 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.
To establish and promote mechanisms for a just society that ensures protection of children, elderly and other vulnerable groups	<ul style="list-style-type: none"> • 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

Development Objectives	Strategies
	<p>(PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</p> <ul style="list-style-type: none"> •
<p>To promote women’s access to economic and socio- political opportunities and inclusivity for sustainable development</p>	<ul style="list-style-type: none"> • 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.
<p>To develop sporting infrastructure, identify and nurture all forms of sporting talents</p>	<ul style="list-style-type: none"> • 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.

Development Objectives	Strategies
<p>To develop and maintain heritage</p>	<ul style="list-style-type: none"> • Promotion of cultural tourism

Development Objectives	Strategies
infrastructure and promote creativity industry	<ul style="list-style-type: none"> • Promotion of cultural exhibition • Promotion of cultural festivals in all the sub counties • Train and facilitate performing teams • Hold herbal medicine day in the county • Hold exhibitions for herbal medicine practitioners • Hold county language day • Distribute IEC material • Recognize and award heroes and heroine in the county • Protection of cultural sites such as bitabicha, bitosi and bilongo (sacred places) • Establishment of arts & cultural centres • Participate in cultural exchange programs(embalu cultural festival in Uganda) • Community sensitizations on arts & culture • Construction of a multipurpose hall and huts in Sang’alo cultural centre • Acquisition & preservation of cultural artefacts • Promote locally derived value added natural products
To establish and promote mechanisms for a just society that ensures protection of children, elderly and other vulnerable groups	<ul style="list-style-type: none"> • Development of child-based policy frameworks • Promote child mentorship programs • Promotion of foster-care programs • Promotion of child education support programs • Dissemination of child rights • Implementation of national legal frameworks on children such as basic education Act • Enhance anti-teenage pregnancy programmes • Establishment of Charitable children Institutions in the county • Cash transfer programs for the vulnerable and orphaned children • Development of child rehabilitation programs • Establishment of CCIs in the county • Promote family protection programs • Prevention and response to child sexual abuse, child labour and other forms of cultural discrimination

Development Objectives	Strategies
	<ul style="list-style-type: none"> • Establishment of cash transfer funds and affirmative support services targeting the elderly, orphans, widows/widowers and PWDS • Policy development • Development of the county council of persons with disability • Financial inclusivity through affirmative funds, cash transfers, financial linkages and micro- finance • Quarterly meetings with relevant stakeholders • Biannual Alcohol and drug abuse related seminars and work shops • Biannual Capacity building of sub county alcoholic drinks committees • Enforcement exercise on the compliance of the ADCA & ADCR per sub county • Purchase of land for a county rehabilitation centre • Conducting youth career empowerment initiatives like motivational talks, career workshops • Conducting Employment clinics to ensure fair access to employment opportunities based on qualification • Capacity building for the youth on employability skills through county youth internship programs and module-based trainings for skill specialization as well as partnering with corporates in creating employment for the youth • Advocating for mainstreaming of youth programs in all county Sectors • Ensure implementation of the thirty percent rule of procurement • Promote and support evidence-based drug education programmes; • Encourage inter-agency cooperation to ensure the range of factors that can lead to drug use and offending are addressed. • Initiate early interventions with families, particularly with juveniles whose family members use drugs. • Establish affordable rehabilitation centres to reduce drug dependency through rapid intervention with drug users and effective drug treatment programs
To promote women’s access to economic and socio- political opportunities and inclusivity for sustainable development	<ul style="list-style-type: none"> • Promote gender mainstreaming, gender sensitive governance and inclusivity practices • Establishment of women leadership and empowerment academy/centers • Train women on leadership skills

Development Objectives	Strategies
	<ul style="list-style-type: none"> • Enhance community sensitization programs • Gender responsive budgets • Examining inhibitive social norms and cultural practices and power structures that have negative impact on the lives of women, men, girls and boys in the communities • Policy development and dissemination • Establishment of county Micro-finance, agribusiness, value addition, employment opportunities • Establishment and sustainability of empowerment funds • Financial linkages services and cash transfer opportunities to the vulnerable homes and families • Establishment of Gender sector working groups, safe houses, GBV referral centers, Private- public gender engagement, gender desks
<p>To develop sporting infrastructure, identify and nurture all forms of sporting talents</p>	<ul style="list-style-type: none"> • Sensitize and educate the community on the role of sports in health and other areas of County development. • Encourage Institutions of learning, public and private sectors to organize regular sports, physical activities, exercises, recreational sports and competitions. • Encourage County residents to participate actively in physical and recreational activities • 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 • Support County Annual Talent search programmes • Establishment of sports academies • Support sports mentorship programmes • Support sports competitions • Establish additional sports facilities, Stadia

Development Objectives	Strategies
	<ul style="list-style-type: none"> • Organize sports tournaments, • Establish a sports academy at MasindeMuliro Stadium • Community coach qualification initiatives for sports

Population integration

Youth Empowerment

The projected youth population of Bungoma County in 2022 is 509,382, 60% of whom are unemployed. This number will keep increasing as the population

Population by age	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032

increases if measures are not put in place to empower them.

The department of Youth and Sports would roll out the Bungoma County Youth Empowerment funds based on these statistics. The department shall seek to empower youth groups which by June of 2022, 2,475 were registered. 45 youth groups shall be targeted each financial year of the CIDP for financing while 120 groups shall be targeted for training and financial education with a yearly increment of 20 groups.

Population age 18-35	509,382	539,047	570,722	605,290	640,635	671,469	704,880	719,682	734,795	750,227	765,981
Proportion of unemployed Youth (60%)	305,629	323,428	342,433	363,381	384,381	402,881	422,928	431,809	440,877	450,136	459,588
No of registered youth groups	2,475	2,549	2,625	2,704	2,785	2,869	2,955	3,085	3,177	3,272	3,371
Targeted groups for financial empowerment	20	45	45	45	45	45	45	45	45	45	45
Targeted groups for training and financial education	100	120	140	160	180	200	220	240	260	280	300
Population of PLWDs	29,203	29,203	29,203	29,203	29,203	29,203	29,203	29,203	29,203	29,203	29,203
No of registered PLWD groups	814	838	863	889	916	943	1000	1,030	1,061	1,093	1,126
Targeted groups for financial empowerment	20	25	30	35	40	45	50	55	60	65	70
Targeted groups for training and financial education	100	120	140	160	180	200	220	240	260	280	300

PLWD Empowerment

Baseline of the PLWD population in Bungoma County as per the 2019 KPHC was 29,203. The number of registered groups as at June 2022 was 814. The fund hopes to empower 25 groups in the first year of the CIDP and train 120 groups on financial management.

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032

Women Empowerment

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

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Population of women aged 20 and above	405,967	414,492	423,196	432,082	441,156	450,421	459,880	469,537	479,398	489,465	499,743
No of registered women groups	3,217	3,313	3,412	3,515	3,620	3,729	3,841	3,956	4,075	4,197	4,323
Targeted groups for financial empowerment	20	90	90	90	90	90	90	90	90	90	90
Targeted groups for training and financial education	100	120	140	160	180	200	220	240	260	280	300

Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 16 and 17.

Sector Programmes

Table 17: Sector Programmes for the Recreation, Culture and Social Protection

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
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	0	0	1	1	0	0	0	0	2
Human Resource Management and Development	Motivated staff	No. of Customer/employee satisfaction survey conducted	1.3	0	0	0	0	0	0	0	0	1	1	1
		% of employees remunerated		100	55	100	57	100	60	100	63	100	65	300
		% of employees promoted		100	3	100	4	100	5	100	6	100	7	25
		No of new employees recruited		3	3	3	3	3	3	3	3	3	3	15
		% of employees trained		100	5	100	5	100	5	100	5	100	5	25
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	No. of policies formulated	1.b	2	4	0	0	2	4	0	0	0	0	8
		No. of bills formulated	1.b	0	0	2	2	0	0	2	2	0	0	4
		No. of regulations drafted	1.b	2	2	0	0	2	2	0	0	0	0	4
		No. of regulations reviewed		0	0	2	1	0	0	2	1	0	0	2
	Performance	Proportion performance of	1.b	100%	0	100%	0	100%	0	100%	0	100%	0	0

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	contracts signed	contracts and agreements signed (%)												
Planning and Financial management	Strengthened policy framework	No of M&E activities conducted		4	2	4	2	4	2	4	2	4	2	10
		No of vulnerability census conducted(OVCs and Disability)		-	0	1	2	0	0	1	2	0	0	4
		No of vulnerability surveys conducted (OVCs and Disability)		0	0	0	0	1	2	0	0	1	2	4
		No of planning/ budget documents prepared		6	2	6	2	6	2	6	2	6	2	10
		No of planning/ budget documents reviewed		2	1	2	1	2	1	2	1	2	1	5
Leadership and Governance	Transparency and accountability	No of policy documents uploaded on the website		2	0	3	0	4	0	5	0	6	0	0
	Performance contracting	No of management meetings		4	1	4	1	4	1	4	1	4	1	5
	Public participation	No of stakeholder reports validated		0	0	2	1	0	0	0	0	2	1	2
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	40	2	40	2	40	2	40	2	10
		No. of capacity building forums held for alcoholic drinks licencing committees		4	2	8	2	12	2	12	2	12	2	10
		No. of interagency meetings (RRI PROGRAM)		2	1	2	1	2	1	2	1	2	1	5
	Treatment & rehabilitation	No of treatment and rehabilitation centres completed		0	0	0	0	1	25	0	0	0	0	25
	Stakeholder engagement & capacity building	No of stakeholder engagement foras and capacity building sessions		4	2	4	2	4	2	4	2	4	2	10
	GBV referral centres established	No of GBV referral centres established		1	25	0	0	0	0	1	15	0	0	40
		No of Gender desks established		27	2.7	27	2.7	27	2.7	27	2.7	27	2.7	13.5
	PLWD participating in talent events	Number of PLWD County and National events participated in		4	3	4	3	4	3	4	3	4	3	15
	PLWD increased access to business opportunities	Number of PLWDs supported and trained on entrepreneurial skills per sub county		450	2	630	2.8	900	2	1080	2	1440	2	10.8
		Number PLWD organizations trained on entrepreneurial skills		10	1	20	1	30	1	40	1	50	1	5
% enforcement on compliance with ADCA and ADCR			100	0	100	0	100	0	100	0	100	0	0	

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		% of rehabilitated persons		100	0	100	0	100	0	100	0	100	0	0
		% Promotion of foster-care programs		30	1	50	1	70	1	80	1	100	1	5
		No. of Child education support programs initiated		3	2	3	2	3	2	3	2	3	2	10
		No of forums Disseminating information on Child rights		10	2	10	2	10	2	20	2	20	2	10
		% Implementation of national legal frameworks on children like basic education Act		100	0	100	0	100	0	100	0	100	0	0
		No. of Anti-teenage pregnancy sensitization program established		2	3	2	3	2	3	2	3	2	3	15
		No. of Charitable children Institutions established		10	10	5	5	0	0	0	0	0	0	15
		No. Cash transfer program for the vulnerable and orphaned children established		0	0	1	30	1	30	1	30	1	30	120
		No. of Family protection sensitization programs established		3	3	3	3	3	3	3	3	3	3	15
		% prevention and response to child sexual abuse		100	0	100	0	100	0	100	0	100	0	0
		% eradication of child labour		100	0	100	0	100	0	100	0	100	0	0
		No. of Cash transfer and affirmative support services targeting the elderly, widows/widowers and pwds established		0	0	0	0	1	40	1	50	0	0	90
		No. of policies on PWDs inclusivity		1										0
		County council of persons with disability developed		1	2	0	0	0	0	0	0	0	0	2
	A sensitized and empowered youth	No of youth career empowerment seminars		4	6	4	6	4	6	4	6	4	6	30
		No. of Youth empowerment funds established		1	50	0	0	0	0	0	0	0	0	50
		No of Capacity building forums for the youth held		10	5	10	5	10	5	10	5	10	5	25
		No. County Youth internship program undertaken		1	1	1	1	1	1	1	1	1	1	5
		No. Public-Private partnerships for youth employment established		2	1	2	1	2	1	2	1	2	1	5
		% Mainstreaming of youth programs in all county Sectors		100	0	100	0	100	0	100	0	100	0	0
		% Implementation of AGPO for youth		100	0	100	0	100	0	100	0	100	0	0

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of inter-agency drug use control initiatives undertaken		4	1	4	1	4	1	4	1	4	1	5
		No. of juvenile drug users family intervention programs undertaken		4	1	4	1	4	1	4	1	4	1	5
Gender mainstreaming and empowerment	Promote women access to financial services	No. of Women empowerment funds established		1	100									100
		No. of women trained in agribusiness and investment per ward		900	1	1350	1	1350	1	1350	1	1350	1	5
	Gender mainstreaming in the County	% of County programmes mainstreamed with gender responsive planning and budgeting		100	0	100	0	100	0	100	0	100	0	0
		% of women in County executive leadership positions (CECM, C.Os and Directors)		30	0	30	0	30	0	30	0	30	0	0
		% implementation of gender equality policies		100	0	100	0	100	0	100	0	100	0	0
		No of days commemorated (International Women's Day)		1	2	1	2	1	0	1	2	1	2	8
		No of private-public gender engagement forums		10	1	20	1	20	1	20	1	20	1	5
Programme Name: Cultural Development and Management														
Objective: To promote and preserve Culture and heritage														
Outcome: Improved heritage and culture knowledge, appreciation and conservation														
SDG Goal 4: Target 4.7														
Development and maintainance of heritage infrastructure	Cultural and Historical sites preserved and maintained	No of bitabicha, bitosi and bilongo (sacred places) protected		10	3	20	3	30	3	40	3	50	3	15
		No of cultural artefacts acquired and preserved		20	2	20	2	25	2.5	25	2.5	30	3	12
		No. of cultural exchange programs organised		2	4	2	4	2	4	2	4	2	4	20
		No of CTWG operationalized		10	6	10	6	10	6	10	6	10	6	30
		% empowerment of Council of elders		100	0	100	0	100	0	100	0	100	0	0
		No. of cultural days celebrated (Herbal medicine day)		1	2	1	2	1	2	1	2	1	2	10
		No. of days commemorated (Language Day)		1	2	1	2	1	2	1	2	1	2	10
		No. of heroes and heroines identified		150	2.5	200	3.5	250	4.2	300	5	300	5	20.2
		No. of heroes and heroines recognized and rewarded		50	2.8	60	3.4	70	4	70	4	100	5.7	19.9
Culture and Creative Industry Development	Cultural and creative industries developed	No. of cultural exhibitions held		1	2	1	2	1	2	1	2	1	2	10
		No. of cultural festivals held		1	2	1	2	1	2	1	2	1	2	10
		No. of National Cultural Music Festivals participated in		1	2	1	2	1	2	1	2	1	2	10

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
		No. of KICOSCA/ELASCA games participated in		1	30	1	30	1	30	1	30	1	30	150	
		Construction of Sang'alo Cultural Centre		1	0	0	0	0	0	0	0	0	0	0	
		Operationalization of Sang'alo Cultural Center		-	0	1	10	0	0	0	0	0	0	10	
		No. of sensitization forums on Visual and Performing Arts		2	4	4	8	4	8	4	8	4	8	36	
Programme Name: Sports and Talent Development															
Objective: To 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 infrastructure development	Sub County Stadia constructed	No. of Sub- County Stadia constructed and upgraded		0	0	1	100	0	0	0	0	1	100	200	
		% Completion of phase 2 of Chemoge High Altitude		100	50	0	0	0	0	0	0	0	0	0	50
		Construction of phase 3 of Chemoge High Altitude		0	0	0	0	1	100	0	0	0	0	0	100
		No. of Sports, talent and innovation hubs/academies established		1	25	0	0	1	5	0	0	1	25	55	
Sports Promotion and support services	Sports agencies and personnel engaged	% of sports agencies engaged		20	1.7	40	3.4	60	5	80	6.8	100	8.3	25.2	
		No. of Sports personnel trainings conducted		4	4	4	4	4	4	4	4	4	4	20	
		No of sensitization forums on role of sports in health		4	4	4	4	4	4	4	4	4	4	20	
		No. of sports, physical activities, exercises, recreational sports and competitions organised		2	6	2	6	2	6	2	6	2	6	30	
		No of Sports events organized		3	6	3	6	3	6	3	6	3	6	30	
		No of marathons organised		1	2	1	2	1	2	1	2	1	2	10	
		No. of county sports clubs supported		10	6	10	6	10	6	10	6	10	6	30	
		No. of trained personnel		45	1	45	1	45	1	45	1	45	1	5	
		No. of women and men in sports recognized and awarded		50	2	50	2	50	2	50	2	50	2	10	
		% participation in international sports competitions		100	3	100	3	100	3	100	3	100	3	15	
		No. of County Talent search Programs		1	5	1	5	1	5	1	5	1	5	25	
		No. Sports mentorship programmes established		3	3	3	3	3	3	3	3	3	3	15	
Total Cost					494.7		387.8		450.4		350		415.7	2098.6	

4.2.8 Environmental Protection, Water and Natural Resources

Sector Vision, Mission, and Goal

Sector Vision

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

Sector Mission

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

Sector Goal

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

SUB SECTOR	Mandate
Environment	<ul style="list-style-type: none"> Protection and Conservation of the natural environment including promoting climate change mitigation and adaptation.
Water	<ul style="list-style-type: none"> Development and management of water and sanitation infrastructure. Conservation and protection of county water resource.
Natural Resources	<ul style="list-style-type: none"> Development and management (Protection and Conservation) of county natural resources.

4.2.1.2 Sector Development Priorities and Strategies

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

Table 16: Sector Priorities and Strategies for Environmental Protection, Water and Natural Resources

Development Priorities	Strategies
To provide an integrated waste management system	<ul style="list-style-type: none"> 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) among others.

Development Priorities	Strategies
To control Environmental pollution	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Construct sewerage ponds • Connect more housing units to sewerage lines. • Construct wastewater/storm water drainage systems

Development Priorities	Strategies
	<ul style="list-style-type: none"> • Mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.
Protection and conservation of natural resources	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Empower environmental conservation groups. • Support development of non-wood products • Support development of nature-based enterprises. • Mainstream cross-cutting issues such as green

Development Priorities	Strategies
	<p>growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.</p>
Sustainable mining and mineral exploitation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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.

The County's water demand is currently (year 2020) 58,220m³/day. This demand will surpass 220,027m³/day by the year 2050. The County has seven urban water schemes, twenty rural schemes. The urban water schemes collectively produce approximately 20,550m³/day. However approximately 66% of the production is lost as Non-Revenue Water (NRW) hence only 7,000m³/day (12% of the demand) reaches the consumers. The boreholes and rural water schemes meet 11.8% (6,970m³/day) and 2% (1,164m³/day) of the residents' water demand respectively after correction for unaccounted for water. Therefore, only 25.8% of Bungoma County's residents (440,000 people) have access to safe drinking water. This is less than 69% of the global average or 73% rate of access in Africa. It is also less than Kenya's national average water supply coverage of 57%.

The National Water Master Plan estimates that Bungoma County's surface water potential is 1,830,000m³/day while the county's ground water potential is around 35,000m³/day. The potential surface water resources therefore constitute more than 98% of the County's water resources while the ground water sources constitute 2%. The 2050 water demand is approximately 220,000m³/day. Irrigation demand is approximately 100,000m³/day while existing abstractions amount to 80,000m³/day. Aggregated water demand for the year 2050 is thus 400,000m³/day. Bungoma County therefore has adequate water resources within its borders to meet its 2050 water demand.

The households accessing piped water in Bungoma municipality is 22.5% as at 2019. The county aims to reduce households not accessing piped water by 15% for the next 5 years.

Bungoma urban centre requires a sewerage capacity of 20,932M³/Day in 2030 while Kimilili and Webuye require 25,650M³/Day and 15,491M³/Day respectively by the same year 2030 for efficiency in improved sanitation.

The county target 252,788 households to achieve 70% access to safe and clean water by FY 2027. This will be achieved through broad interventions towards improving coverage, sources, water quality, accessibility and availability.

4.2.3 Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 16 and 17.

4.2.3.1 Sector Programmes

Table 17: Sector Programmes for Environmental Protection, Water and Natural Resources

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*	
			Year	Value	Year1		Year2		Year3		Year4		Year5			
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	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	100	120	100	125	100	130	100	135	625	
	Staff Promoted	% of staff due for promotion promoted	2022	2	100	2	100	2	100	2	100	2	100	2	10	
		%. Of exiting staff replaced	2022	0	100		100		100		100		100		0	
	Staff capacity built	% of eligible staff trained based on scheme of service	2022	4	100	1	100	1	100	1	100	1	100	1	5	
		No of technical workshops held	2022	1	2	4	2	4	2	4	2	4	2	4	20	
		No. of staff undertaking skill development/ Competence Courses	2022	10	10	1	10	1	10	1	10	1	10	1	5	
		No staff sponsored for professional workshops (Annually)	2022	3	7	0.8	7	0.8	7	0.8	7	0.8	7	0.8	7	4
		No. of staff sponsored for expert trainings	2022	0	10	5	0	0	2	10	0	0	1	5	20	
		% of professional staff subscribed to professional bodies	2022	1	100	0.2	100	0.2	100	0.2	100	0.2	100	0.2	100	0.2
Office	Ablution blocks	No. of Ablution	2022	0	1	1	0	0	0	0	0	0	0	0	1	

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
infrastructure	constructed at HQ	Blocks Constructed													
	Office blocks renovated Sub-Counties/HQ	No. of office blocks renovated	2022	0	2	5	0	0	2	5	0	0	0	0	10
	Office blocks constructed HQ	No. of office blocks constructed	2022	0	0	0	2	60	0	0	0	0	0	0	60
	Security installations provided HQ	% of offices with security installations	2022	0	0	0	1	5	0	0	0	0	0	0	5
Administration services	Office equipment and furniture provided	% of required office equipment and furniture provided for headquarter and sub county staff	2022	-	100	2	100	2	100	2	100	2	100	2	10
	Office utilities provided	% of required office utilities delivered to all operational units	2022	100	100	50	100	50	100	50	100	50	100	50	250
	Technical services decentralized	% of technical services decentralized	2022	0	100	50	0	0	0	0	0	0	0	0	50
	Customer satisfaction surveys undertaken	No of customer satisfaction surveys undertaken	2022	0	1	2	1	2	1	2	1	2	1	2	10
Financial Services, Planning and Management	County climate change policies/plans/bill/regulation	Number of County climate change bills formulated / finalized	2022	0	1	5	0	0	0	0	0	0	0	0	5
		Number of County climate change plans formulated / domesticated	2022	0	2	5	0	0	0	0	0	0	0	0	5
		Number of County climate change regulations formulated / domesticated	2022	0	1	5	0	0	0	0	0	0	0	0	5
	County Environment management policy/ solid waste management	Number of County Environment management policies enacted	2022	-	1	5	1	5	0	0	0	0	0	0	10

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	County Tourism policy formulated	Number of Tourism policies enacted		0	0	0	1	5	0	0	0	0	0	0	5
	County water and natural resources policy/bill/regulation	No of water and natural resources legal frameworks formulated and approved	2022	0	1	5	2	8	0	0	0	0	0	0	13
	Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	2022	7	5	3	5	3	5	3	5	3	7	3	15
		% Compliance with Treasury Circulars	2022	100	100		100		100		100		100		0
		Number of Procurement Plans prepared	2022	1	1	1	1	1	1	1	1	1	1	1	5
		Number of quarterly project implementation and budget absorption reports prepared	2022	4	4	1	4	1	4	1	4	1	4	1	5
		Number of monitoring and evaluation reports developed	2022	2	4	4	4	4	4	4	4	4	4	4	20
		Number of annual reports prepared (ADP)	2022	1	1	1	1	1	1	1	1	1	1	1	5
		Number of County Integrated Development Plans Reviewed/Developed	2022	1	1	1	0	0	0	0	1	0	1	1	2
		Number of public participations done	2022	NA	1	1	1	1	1	1	1	1	1	1	5
		Departmental Strategic Plan Developed	Number of strategic plans developed	2022	-	1	10	0	0	0	0	0	1	5	15
		Staff appraisals undertaken	% of staff under performance appraisal	2022	100	100	0	100	0	100	0	100	0	100	0
	Number of		2022	2	4	1	4	1	4	1	4	1	4	1	5

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*	
			Year	Value	Year1		Year2		Year3		Year4		Year5			
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
		management meetings held on Performance Appraisal														
	Staff audits undertaken	Number of staff audits conducted	2022	0	1	1	1	1	1	1	1	1	1	1	1	5
	Stakeholders engaged (Hospitality, Climate change, environment, water)	No. of stakeholder engagements held	2022	1	4	8	4	8	4	8	4	8	4	8	40	
	Development partners/Agencies coordinated	No of partners successfully implementing projects	2022	NA	2	1	2	1	2	1	2	1	2	1	5	
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	1	5	0	0	0	0	0	0	5	
	Land for landfills procured,	Acres of Land procured for landfills across the county	2022	3	0	0	0	0	6	5	6	5	3	5	15	
	Engineered landfills constructed,	No. of engineered landfills constructed	2022	0	0	0	0	0	0	0	2	15	2	15	30	
	e Waste strategy formulated and implemented	No. of strategies on e-waste formulated	2022	0	0	0	1	10	0	0	0	0	0	0	10	
	Litter bins installed	No. of litter bins installed in public spaces	2022	40	0	0	20	0.4	20	0.4	20	0.4	0	0	1.2	
	Skips and skip loaders procured	No. of skips and skip loaders procured	2022	0	0	0	0	0	2	20	0	0	0	0	20	
	Storm water ways/ Drainages and culverts cleaned in major towns	KM of drainages and storm water ways cleaned	2022	0	25	50	25	50	25	50	25	50	25	50	250	
	Noise pollution controlled	No. of noise permits issued	2022	100	1000	0.5	1000	0.5	1000	0.5	1000	0.5	1000	0.5	2.5	
		No. of noise surveillances done	2022	0	Every market day	1	Every market day	1	Every market day	1	Every market day	1	Every market day	1	5	

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of noise meter procured	2022	0	9	1.8	0	0	0	0	0	0	0	0	1.8
	Waste recycling and reuse	No. of waste recycling initiatives done	2022	-	9	1	9	1	9	1	9	1	9	1	5
Environmental conservation protection and management	Ward level climate change committees established	No. of ward level committees established	2022	NA	45	45	0	0	0	0	0	0	0	0	45
	Ward level sensitization on climate change bill and regulation	No. of ward sensitization fora	2022	0	45	50	1	1	1	1	1	1	1	1	54
	Motor vehicle procured	No. of motor vehicle procured	2022	0	0	0	1	7	0	0	0	0	0	0	7
	EMCA regulations complied	% of SEA/EIA/EA reports approved	2022	100	100	0	100	0	100	0	100	0	100	0	0
Rehabilitation and protection of Mt Elgon catchment	Mt Elgon water tower rehabilitated and protected	No of Hectares rehabilitated	2022	19768 HA	1000	100	1000	100	1000	100	1000	100	1000	100	500
	Survey on climate change vulnerability done	No. of survey reports prepared and disseminated	2022	NA	1	0.8	1	0.8	1	0.8	1	0.8	1	0.8	4
	Monitoring and surveillance of survival rate of trees	% of tree seedlings surviving	2022	NA	80	1	80	1	80	1	80	1	80	1	5
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/Worksh ops/Meetings held	2022	0	45	10	45	10	45	10	45	10	45	10	50
	County environment committee initiatives	No of CEC initiatives	2022	1	3	3	3	3	3	3	3	3	3	3	9
	Participatory Ward Climate Change Risk Assessment done	No of ward assessments done	2022	0	45	10	-	-	-	-	45	15			25
	County Climate Change Action Plan documents developed	No of Action Plan Documents developed	2022	0	2	10	2	10	-	-	-	-	-	-	20
	Approved ward Climate Change Project proposals	No of fundable ward project proposals developed	2022	0	45	5	45	5	45	5	45	5	45	5	25

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Climate Change Mitigation Services	Institutions greened	No of trees planted in institutions	2022	600,000	2,000,000	15	2,000,000	15	2,000,000	15	2,000,000	15	2,000,000	15	45
	Degraded site rehabilitated	No of Degraded sites rehabilitated	2022	-	2	10	2	10	2	10	2	10	2	10	50
Climate Change Adaptation Services	Climate smart land use promoted	No of climate smart initiatives promoted and practiced	2022	-	45	1	45	1	45	1	45	1	45	1	5
	Nature based enterprises promoted	No of nature based enterprises promoted	2022	-	10	1	10	1	10	1	10	1	10	1	5
	Alternative energy sources use promoted	No of 2alternative energy sources promoted	2022	-	10	1	10	1	10	1	10	1	10	1	5
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	10	0	10	0	10	0	10	0	0
	Urban water schemes developed	No. of urban water schemes improved	2022	7	1	400	0	0	0	0	1	400	0	0	200
		No. of water schemes constructed	2022	7	0	0	1	500	0	1	500	0	0	0	600
		Matisi/Webuye water schemes upgraded from electricity to sustainable energy	2022	0	2	160	0	0	0	0	0	0	0	0	160
	Rural water schemes developed	No. of rural water schemes Constructed	2022	20	1	35	1	70	0	0	1	70	0	0	175
	Water governance incorporated in management of RWS	No. of rural water schemes in compliance with water governance	2022	0	20	10	0	0	0	0	0	0	0	0	10
		No. of Service Provision Agreements signed between	2022	0	1	0	2	0	2	0	2	0	2	0	0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		County and WSPs													
		No. of Databases created and updated	2022	0	1	10	0	0	0	0	0	0	0	0	10
		No. of Water Service Providers established in all sub counties as per WASREB	2022	0	1	0	2	0	2	0	2	0	2	0	0
	Strategic boreholes drilled	No. of strategic boreholes drilled	2022	35	45	36	45	36	45	36	45	36	45	36	180
	Strategic boreholes equipped with solar powered pumps	No of boreholes equipped with solar powered pumps	2022	10	30	25	30	25	30	25	30	25	30	25	125
	Drilling rig unit managed	% of budget set for maintenance and operation of fleet	2022	5	100	10	100	10	100	10	100	10	100	10	50
	Water springs developed and protected	No. of water springs developed and protected	2022	300	50	20	50	20	50	20	50	20	50	20	100
	Water pipeline extensions done	KMs of pipeline extended from existing mains	2022												0
Water quality and pollution control Water resources development	Water quality laboratory developed and equiped	No. of water quality laboratories developed	2022	0	0	0	1	10	0	0	0	0	0	0	10
	Establish project management committees/ structures	No. of Project management committees/ structures established	2022	NA	No of project complete and operational	5	No of project complete and operational	5	No of project complete and operational	5	No of project complete and operational	5	No of project complete and operational	5	25
	Water harvesting and storage established	No. of Water point roof catchments rehabilitated and developed	2022	NA	No of public institutions surveyed	0	No of public institutions surveyed	0	No of public institutions surveyed	0	No of public institutions surveyed	0	No of public institutions surveyed	0	0
	Water pans and dams developed	No of water pans and dams developed	2022	0	0	0	0	0	3	100	0	0	0	0	100
	Water bowser procured	No of water bowser procured	2022	0	0	0	1	10	1	10	0	0	0	0	20

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Water catchment areas rehabilitated	% of water catchment areas rehabilitated	2022	NA	20	0	20	0	20	0	20	0	20	0	0
		No. of catchment zones Integrated and managed as per CWMP2021	2022	5	1	0	1	0	1	0	1	0	1	0	0
	Underground water explored	% Increase in hydrogeological surveys done	2022	100	10	0	10	0	10	0	10	0	10	0	0
Water supply development and coverage	Water sources developed	% increase in water supply coverage to 100% as per SDG	2022	28	15	0	15	0	15	0	15	0	15	0	0
Sewerage service provision	Sewerage infrastructure rehabilitated and constructed	% of population with access to sanitation services	2022	39	15	50	15	50	15	50	15	50	15	50	250
		No. of sewerage infrastructure rehabilitated	2022	0	0	0	1	20	1	20	0	0	0	0	40
		No. of sewerage infrastructure constructed	2022	0	0	0	1	200	1	200	1	200	1	200	800
	Liquid waste Exhauster procured	No. of exhausters procured	2022	0	1	15	0	0	0	0	0	0	0	0	15
	Land procured for sewerage infrastructure	Acres of land procured for sewerage infrastructure	2022	0	0	0	5	0	0	0	4	0	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	1000	0	1000	0	1000	0	1000	0	0
	Area under tree cover increased	Ha under tree cover	2022		2000	0	2000	0	2000	0	2000	0	2000	0	0
	Reclaimed and restored degraded sites	Ha of degraded sites restored	2022		500	0	500	0	500	0	500	0	500	0	0
		% Increase of nature-based enterprises initiatives established	2022	0	20	0	20	0	20	0	20	0	20	0	0

Sub Programme	Key Output	Key Performance Indicators	Baseline		Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)*
			Year	Value	Year1		Year2		Year3		Year4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Development partners coordination	No. of development partners arrangements done	2022	0	2	0	2	0	2	0	2	0	2	0	0
ICT in Natural resources management	Functional natural resources database established	No. of databases established	2022	0	1	3	0	0	0	0	0	0	0	0	3
		No. of surveys done to map out natural resources	2022	0	1	5							1	5	10
Afforestation and reforestation	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	2022	500,000	1,000,000	25	1,000,000	25	1,000,000	25	1,000,000	25	1,000,000	25	125
	Sensitization fora held on agroforestry	No. of sensitization fora held	2022	NA	45	5	45	5	45	5	45	5	45	5	25
	Sensitization fora held to promote alternative sources of energy use	No. of sensitization fora held to promote alternative sources of energy use	2022	NA	45	5	45	5	45	5	45	5	45	5	25
	Surveillance activities on natural resources	No. of surveillance initiatives done	2022	0	Bi annual	5	Biannual	5	Bi annual	5	Bi annual	5	Bi annual	5	25
Total						1438.1		1517.7		967.7		1807.7		843.3	6538.5

4.3 County Flagship Projects

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

FLAGSHIP PROJECTS FOR THE MEDIUM TERM 2023-2027

SECTORS	INITIATIVES	KEY PROJECTS
AGRICULTURE	Transform Agriculture from Subsistence mode to a viable commercial undertaking	<ul style="list-style-type: none"> - Comprehensive Agriculture Support Programme (Extension Service, Farmer Training, and Input Support) for Key Food and Horticultural Value Chains - Enhance access to water for irrigation by seeking support for the construction two major dams in Tongaren and Bumula
	Facilitate investment in the primary production, Agro-processing, and value addition facilities.	- Completion and operationalization of the Dairy Processing Plant, Expansion and operationalization of the Poultry Processing Plant and a Tea Processing Plant in Mt. Elgon.
	Facilitate construction of post harvest management facilities	- Establishment of Cold Storage Facilities in each subcounty and Promotion of the warehouse receipt system
	Facilitate revival and formation of member owned SACCOS	- Establishment of an Agricultural Cooperatives Support Fund
ROADS	Collaborate with the national Government to Complete the Musikoma - Kanduyi dual carriage road	<ul style="list-style-type: none"> - Completion of the Musikoma – Kanduyi dual-carriage road and extension of the dual road to Kibabii University - Incorporate service lanes and other infrastructure on the Musikoma – Kanduyi dual-carriage road
	Collaborate with the National Government to complete Misikhu - Brigadier road.	- Completion of the Misikhu – Brigadier Road
	Collaborate with the national government to upgrade strategic County roads to bitumen standards.	<p>Key County roads upgraded to bitumen standards</p> <ul style="list-style-type: none"> - Expansion of the Bungoma - Chwele-Namwela - Lwakhakha Road due to increased traffic and reclassification of the road - Completion of the Dorofu- Sangalo – Musikoma Road - Teremi-Bokoli-Matisi Road - Musese – Nalondo – Mabanga – Ekitale – Lwanda Junction Road Road

SECTORS	INITIATIVES	KEY PROJECTS
		<ul style="list-style-type: none"> - Mayanja-Bisunu-Sirisia Road - Mateka - Bumula-Myanga Road - Kuywa – Kapkateny – Cheptonon Road
	Together with development partners upgrade county Roads to bitumen standards	<ul style="list-style-type: none"> - Pamus – Ndengelwa Road - Bungoma DEB- Siritanyi Road
	Upgrade Strategic County Roads to bitumen standards	<ul style="list-style-type: none"> - 10km per year
EDUCATION	In collaboration with the National Government and development partners, invest in infrastructure for pre- primary Education and VTCs	<ul style="list-style-type: none"> - Construction of model ECDE Centres - Establishment of VTC centres of excellence
	Partnering with the National Government, increase capacity that will enhance access, retention and transition.	<ul style="list-style-type: none"> - Education support Programs- Bursaries, Feeding programs,
HOUSING	In collaboration with the National Government and Development partners increase access to affordable housing for the residents of Bungoma County.	<ul style="list-style-type: none"> - Establishment of affordable housing units in identified sites.
URBAN AND PHYSICAL PLANNING	Invest and improve infrastructure in urban centres of the county in collaboration with the National Government and development Partners.	<ul style="list-style-type: none"> - Modern Urban Market facilities - Bus Stage - Parking Bays - Sewerage systems - Recreation Parks - Development of fire station in Chwele and Webuye
SPORTS	Complete the CHEMOGE high altitude training Centre.	<ul style="list-style-type: none"> - Completion and operationalization of the Chemoge High Altitude Training Centre
	Complete renovation and modernization of Masinde Muliro Stadium.	<ul style="list-style-type: none"> - Completion of the Masinde Muliro Stadium
	Together with development partners and the National Government put up Sports, Talent and innovation hubs and Academies.	<ul style="list-style-type: none"> - Establish Facilities for Sports, Talent and Innovation Development in Each Sub-County
WATER	Increase access to safe drinking water in the	<ul style="list-style-type: none"> - Extension of the KOICA water project

SECTORS	INITIATIVES	KEY PROJECTS
	county in partnership with development partners.	- Lobby for fast-tracked implementation other development partner led water projects e.g the Western Kenya Water Project
	Invest in safe drinking water for all county residents.	- Target water scarce wards in the county for immediate intervention especially for drilling and extension of water pipelines
HEALTH	Increase access to Quality Health Care to all county residents.	- Recruitment of health workers, completion of health facilities and enhance supply of essential health commodities
	Construct a full-fledged Level 5 Hospital	- Completion of the 300-bed capacity facility and establishment of a full-fledged Level 5 Hospital
TOURISM	Together with the national Government and development partners invest in Tourism attraction sites across the county.	- Development and Promotion of Mt. Elgon Tourism attraction sites
TRADE	In collaboration with the National Government and Development Partners Invest in Infrastructure that will enable a 24-hour economy on markets within the county.	- Installation of market lights in key county markets. - Development of the Chwele Market into an agribusiness hub for the county - Development of modern market stalls and other market facilities in the county

Table 18: Flagship Projects

Project Name: (Location)	Timeframe	Beneficiaries (Households)	Estimated Cost in Millions	Source of Funds	Implementing Agency
Upper Nzoia Multipurpose Dam and Irrigation Scheme	5 Years	200,000	20,000	Development Partners/NG/CGB	Development Partners/NG/CGB
Sio-Sango Multipurpose Dam and Irrigation Scheme	5 Years	200,000	10,000	Development Partners/NG/CGB	Development Partners/NG/CGB
Establishment of Bungoma county referral hospital facility	10 years	400,000	5,000	Partners/CGB/NG	Development Partners/NG/CGB
Establishment of Poultry Processing Plant at Chwele	2 years	150,000	150	County Government of Bungoma/Development Partners	CGB/Partners
Establishment of a Milk Processing Plant at Webuye and promotion of milk production in the county	2 years	100,000	680	County Government of Bungoma/Development Partners	CGB
Establishment of an Agricultural Enterprise Development Support Fund targeting cooperatives	2 years	110,000	500	CGB	CGB
Comprehensive Agriculture Support Program (Farm Input Support, Extension and Training)	Annual	500,000	3,000	CGB/Partners	CGB/Partners

Project Name: (Location)	Timeframe	Beneficiaries (Households)	Estimated Cost in Millions	Source of Funds	Implementing Agency
Establishment of a Tea Processing Plant in Mt. Elgon	5 years	50,000	350	CGB/NG	CGB/NG
Education Support Program	5 years	Students		NG CGB Private entities	Department of Education
Expansion and upgrading of Kanduyi – Kibabii University (C33 – Section) to dual carriageway(6 Km)	2023 - 2032	Many	1,400	NG/CGB	RPW
Establishment of Mini Hydro-Electric power station Nzoia River	10 Years	Over 3,000 households around the Dam	500	County Government & Development Partners	Department of Trade, Energy and Industrialization
Establishment of Industrial Park in Webuye	10 Years	All Agricultural raw material producers 15 Cottage Industries & 9 CIDs	1,000	County Government & Development Partners	Department of Trade, Energy and Industrialization
Housing scheme (affordable housing)	2022-2032	2500	500	CGB/NG /Development partners	Department of Housing
Western Kenya Water Project		500,000	3,000	USAID/CGB	WKWP
Financing Locally Led Climate Actions (FiloCA)		County residents	6,000	WB	CGB/ Ward level
Amalgamation of water		County	30,000	CGB/ Development	CGB

Project Name: (Location)	Timeframe	Beneficiaries (Households)	Estimated Cost in Millions	Source of Funds	Implementing Agency
schemes into 5 catchment zones		residents		partners	
County Treasury Office Block	2 years	Citizens of Bungoma	500	CGB	County Government of Bungoma
Development of fire station in Webuye	2023 - 2032	400,000	150	CGB	RPW

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

This section indicates how the CIDP is linked to Kenya Vision 2030 with the CIDP. It briefly highlights how the county is contributing towards achieving the aspirations/goals of Kenya Vision 2030 and SDGs as shown in the Table 18.

Table 19: Linkage with Kenya Vision 2030, other plans and international obligations

SDG goals	Kenya vision 2030 by pillar	Afrika Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	County government contribution/interventions
SDG 1. No poverty.	Social: To improve the quality of life for all Kenyans.	Goal 1: A high standard of living, quality of life and well-being for all citizens.		Goal: Enhanced agricultural productivity for food security and a transformed rural economy		Enhancing community health strategy
End poverty all its forms everywhere		Priority areas:				Improving education infrastructure
Targets: 1.1, 1.2, 1.3, 1.4, 1.5, 1.a, 1. b		Incomes, jobs and decent work				Enhancing gender mainstreaming and equality
		Poverty, inequality and hunger				Establishing social support services
		Social security and protection, including persons with disabilities				Enhance construction of road bridges and drainage works
		Modern, affordable and liveable habitats and quality basic services				
SDG 2. Zero hunger.	Social: To improve the quality of life for all Kenyans.	Goal 5:	Goal: To keep the global temperature increase to well below 2°C and pursue efforts to keep it to 1.5°C.			Enhancing gender mainstreaming and equality
		Modern agriculture for increased productivity and production.				Increasing water supply services
End hunger, achieve food security and improve nutrition and promote sustainable agriculture		Priority area:				Strengthening human resource development and management
Target: 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.b		Agricultural productivity and production				Ensuring proper leadership and Governance
		Goal 1: A high standard of living, quality				Enhance construction of road bridges and drainage works

SDG goals	Kenya vision 2030 by pillar	Afrika Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
		of life and well-being for all citizens. Priority areas: Incomes, jobs and decent work Poverty, inequality and hunger Social security and protection, including persons with disabilities Modern, affordable and liveable habitats and quality basic services				Renovating railway transport
SDG 3. Good health and well-being.	Social: To improve the quality of life for all kenyan's.	Goal 3: Healthy and well-nourished citizens.		Goal: Well-educated and healthy human resources	Commitment 1: Ensure young people attain highest possible standard of health	Enhancing general administration and planning in health sector.
Ensure healthy lives and promote well-being for all at all ages					Commitment 2: Eliminate preventable maternal and newborn morbidity and mortality	Increasing prevention and promote health care
Target: 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 3.9, 3.a, 3.b, 3.c, 3.d		Priority area: Health and nutrition			Commitment 3: Progressively increase health sector financing to 15% of total budget	Ensuring curative and rehabilitative health Enhancing community health strategy Strengthening sanitation management Increase county referral and specialized health services

SDG goals	Kenya vision 2030 by pillar	Afrika Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
						Mainstreaming reproductive maternal, new-born and adolescent health
SDG 4. Quality education.		Goal 2: Well educated citizens and skills revolution underpinned by science, technology and innovation.		Goal: Well-educated and healthy human resources	Commitment 10: Attain universal basic education	Enabling child development support
Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	Social: To improve the quality of life for all kenyan's.	Priority area:			Commitment 12: Fully implement the Competence Based Curriculum	Strengthening child development infrastructure
Target: 4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7, 4.a, 4.b, 4.c		Education and science, technology and innovation (STI) driven skills revolution				Improving education infrastructure development
		Goal 18: Engaged and empowered youth and children.			Commitment 16: Ensure universal access to quality reproductive health services in humanitarian situations	Enhancing curriculum implementation and education quality assurance management
					Commitment 11: Improve the employability and life-skills of youths	Establishing social support services
		Priority area: Youth empowerment and children's				Expanding capacity development and motivation

SDG goals	Kenya vision 2030 by pillar	Afrika Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
		rights				
						Enhancing administration services to support education
						Providing financial services, planning and stewardship programs to the sector
SDG 5. Gender equality.	Social: To improve the quality of life for all Kenyan's.	Goal 17:			<input type="checkbox"/> Commitment 13: End Female Genital Mutilation by 2022	Enhancing administrative and support Services to reduce gender inequalities
Achieve gender equality and empower all women and girls		Full gender equality in all spheres of life.			Commitment 14: Eliminate all forms of gender-based violence	Improving resource Management and Development on gender
Target: 5.1, 5.2, 5.3, 5.4, 5.5, 5.6, 5.a, 5.b, 5.c		Priority areas:			Commitment 15: End gender and other forms of discrimination	Establishing policy, legal and regulatory frameworks to countercheck the running of gender
		Women and girls empowerment				Ensuring planning and Financial management
	Violence and discrimination against women and girls			Enhancing sector coordination		
	Goal 18:			Ensuring proper leadership and Governance		
	Engaged and empowered youth and children.			Enhancing gender mainstreaming and equality		
	Priority area: Youth empowerment and children's rights			Enabling gender empowerment to women and vulnerable groups in society		
				Developing social welfare and vocational rehabilitation in county		
				Heritage promotion and preservation		
				Strengthening arts and culture promotion and development		
				Enhancing intangible cultural heritage		

SDG goals	Kenya vision 2030 by pillar	Afrika Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
						Strengthening social development Enhancing design, visual and performing arts Scaling up youth development services Establishing development and management of sports facilities Increasing sports promotion and support services
SDG 6. Clean water and sanitation.	Environment:	Goal 7: Environmentally sustainable and climate resilient economies and communities Priority areas:	Goal: To keep the global temperature increase to well below 2°C and pursue efforts to keep it to 1.5°C.			Enhancing integrated waste management
Ensure availability and sustainable management of water and sanitation for all.						Strengthening waste recycling
Target: 6.1, 6.2, 6.3, 6.4, 6.5, 6.6, 6.a, 6.b						Establishment of adequate sewerage infrastructure
						Increasing water supply services
SDG 7. Affordable and clean energy.	Environment	Goal 7: Environmentally sustainable and climate resilient economies and communities Priority areas:	Goal: To keep the global temperature increase to well below 2°C and pursue efforts to keep it to	Goal: Access to affordable and efficient transport, energy, and communication for increased regional competitiveness		Enhancing renewable energy development and management
Access to affordable, reliable, sustainable, and modern energy for all.						Enhancing high grid energy distribution

SDG goals	Kenya vision 2030 by pillar	Afrika Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
Target: 7.1, 7.2, 7.a, 7.b		Bio-diversity, conservation and Sustainable natural resource management	1.5°C.			
		Water security				
		Climate resilience and natural disasters preparedness				
SDG 8. Decent work and economic growth.	Economic : To improve the prosperity of all Kenyans through an economic development program.	Goal 1: A high standard of living, quality of life and well-being for all citizens.		Goal: Leverage on the tourism and services value chain and building on the homogeneity of regional cultures and linkages		Establishing fair trade practices and consumer protection
Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.		Priority areas:			Provision of infrastructure development and management	
Target: 8.1, 8.2, 8.3, 8.4, 8.5, 8.6, 8.7, 8.8, 8.9, 8.10, 8.a, 8.b		Incomes, jobs and decent work			Enhancing institutional accountability, efficiency and effectiveness in service delivery	
		Poverty, inequality and hunger			Strengthening human resource development and management	
		Social security and protection, including persons with disabilities			Renovating the existing office infrastructure	
		Modern, affordable and liveable habitats and quality basic services.			Strengthening administration services of working environment	
		Goal 4:			Provision of civic education and outreach education to staff	
		Transformed economies.			Improving human resource management	
		Priority areas:			Establishing record	

SDG goals	Kenya vision 2030 by pillar	Afrika Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
						management and development
		Sustainable and inclusive economic growth				
		STI driven manufacturing, industrialization and value addition				
		Economic diversification and resilience				
SDG 9. Industry, innovation and infrastructure .	Economic : To improve the prosperity of all Kenyans through an economic development program.	Goal 10: World class infrastructure criss - crosses Africa.		Goal: Access to affordable and efficient transport, energy, and communication for increased regional competitiveness Goal 3: Structural transformation of the industrial and manufacturing sector through value addition and product diversification based on comparative advantage for regional competitive advantage		Infrastructure
Build resilient infrastructure , promote inclusivity and sustainable industrialization and foster innovation.						Strengthen general administration, planning and support services to support infrastructure
Target: 9.1, 9.2, 9.3, 9.4,9.5, 9.a, 9.b, .c						Enhance construction of road bridges and drainage works
		Priority areas: Communications and infrastructure connectivity.				Improve road maintenance
		Goal 4: Transformed economies.				Rehabilitation of road, bridges and drainage works
		Priority areas:				Strengthen transport, infrastructure planning
		Sustainable and inclusive economic growth				Building standards and research
		STI driven manufacturing, industrialization and value				Enabling fire risk management on roads
						Establishing transport safety
						Expanding air transport

SDG goals	Kenya vision 2030 by pillar	Afrika Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions	
		addition					
		Economic diversification and resilience				Renovating railway transport	
						Industry	
						Increasing industrial development	
						Innovation	
						Upgrading ICT development	
						Improving ICT and public management	
SDG 10. Reduced inequalities.	Economic : To improve the prosperity of all Kenyans through an economic development program.	Goal 20: Africa takes full responsibility for financing her development Goals.				Developing social welfare and vocational rehabilitation	
Reduce inequalities within and among the nations						Ensuring planning and financial management	
Target: 10.1, 10.2, 10.3, 10.4, 10.5, 10.6, 10.7, 10.a, 10.b, 10.c						Priority areas: African capital markets	Ensuring proper leadership and governance
						Fiscal systems and public sector revenue	Strengthening social development
						Development assistance	
SDG 11. Sustainable cities and communities.	Social: To improve the quality of life for all kenyan's.	Goal 1: A high standard of living, quality of life and well-being for all citizens.	Goal: To keep the global temperature increase to well below 2°C and pursue efforts to keep it to 1.5°C.			Strengthening legislation, oversight and representation	
Make cities and human settlements inclusive, safe, resilient, and sustainable.						Priority areas:	Protection of natural resources
11.1, 11.2, 11.3, 11.4, 11.5, 11.6, 11.7, 11.a, 11.b, 11.c						Incomes, jobs and decent work	Establish environmental pollution control
						Poverty, inequality and hunger	Enhancing integrated waste management
						Social security and protection,	Promote survey of government land

SDG goals	Kenya vision 2030 by pillar	Afrika Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
		including persons with disabilities				
		Modern, affordable and liveable habitats and quality basic services				Improving infrastructure development.
						Strengthening ethics and integrity
SDG 12. Responsible consumption and production.	Economic	□				Protection of natural resources
Ensure sustainable consumption and production patterns.						Establish environmental pollution control
Target: 12.1, 12.2, 12.3, 12.4, 12.5, 12.6, 12.7, 12.8, 12.a, 12.b, 12.c						Enhancing integrated waste management
						Establishing fair trade practices and consumer protection
SDG 13. Climate action.	Environment	Goal 7: Environmentally sustainable and climate resilient economies and communities			□	Establish environmental pollution control
Take urgent action to combat change and its impacts.		Priority areas:				Establishing climate change management
Target: 13.1,13.2,13.3,13.4,13.a,13.b		Bio-diversity, conservation and Sustainable natural resource management				Promotion of nature-based enterprises
		Water security				Protection of natural resources
		Climate resilience and natural disasters preparedness				Afforestation and Re-forestation

SDG goals	Kenya vision 2030 by pillar	Afrika Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
						Establishment of mineral resource management
						Conservation of wildlife resource
						Enhancing soil resource
SDG14. Life below water.	Environment	□		□		Protection of natural resources
Conserve and sustainable use the oceans, seas and marine resources for sustainable development.						Establishment of environmental pollution control
14.1, 14.2, 14.3, 14.4, 14.5, 14.6, 14.7, 14.a, 14.b, 14.c						Enhancing integrated waste management
						Strengthening waste recycling
						Promote survey of government land
SDG15. Life on land.	Environment	Goal 7: Environmentally sustainable and climate resilient economies and communities	Goal: To keep the global temperature increase to well below 2°C and pursue efforts to keep it to 1.5°C.	Goal: Effective and sustainable use of natural resources with enhanced value addition and management		Promote survey of government land
Protect, restore and promote sustainable use of terrestrial ecosystems, sustainable manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.		Priority areas:				Strengthening of land acquisition
Target: 15.1,15.2,15.3,15.4,15.6,15.7,15.8,15.9		Bio-diversity, conservation and Sustainable natural resource				Enhance institutional accountability, efficiency and effectiveness in

SDG goals	Kenya vision 2030 by pillar	Afrika Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	Count government contribution/interventions
,15.a,15.b,15.c		management				service delivery
		Water security				Enabling physical strengthening
		Climate resilience and natural disasters preparedness				Improving infrastructure development.
SDG 16. Peace, justice and strong institutions.	Social: To improve the quality of life for all kenyan's.	Goal 13:				Strengthening ethics and integrity
Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.		Peace, security and stability is preserved.				Promote good governance
16.1, 16.2, 16.3, 16.4, 16.5, 16.6, 16.7, 16.8, 16.9, 16.10, 16.a, 16.b.		Priority area: Maintenance and preservation of peace and security				Improving conflict management and peace building
		Goal 12:				Strengthening legislation, oversight and representation
		Capable institutions and transformative leadership in place.				Strengthening oversight services
		Priority areas:				Establishing representation services
		Institutions and leadership				
		Participatory development and local governance.				
SDG 17. Partnerships for the goals.	Economic : To improve the prosperity	Goal 19: Africa as a major partner in global affairs and peaceful	Goal: To keep the global tempera			Strengthening ethics and integrity

SDG goals	Kenya vision 2030 by pillar	Afrika Agenda 2063	Paris Agreement	East Africa Vision 2030	Kenya Country Commitments to ICPD25	County government contribution/interventions
	of all	co-existence.	ture			
Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	Kenya through an economic development program.	Priority areas:	increase to well below 2°C and pursue efforts to keep it to 1.5°C.			Ensuring planning and financial management
Target: 17.1, 17.2, 17.3, 17.4, 17.5, 17.6, 17.7, 17.8, 17.9, 17.10, 17.11, 17.12, 17.13, 17.14, 17.15, 17.16, 17.17, 17.18, 17.19		Africa's place in global affairs				Improving human resource management
		Partnerships				Provision of civic and outreach education to staff
		Goal 20:				
		Africa takes full responsibility for financing her development Goals.				
		Priority areas: African capital markets				
		Fiscal systems and public sector revenue				
		Development assistance				
SDGs	Sendai			County Government Interventions		
TARGET 1.5 By 2030, build resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters.	<ul style="list-style-type: none"> Reduce global disaster mortality Substantially reduce the number of affected people globally Reduce direct economic loss in relation to global GDP 			Primary responsibility of States to prevent and reduce disaster risk, including through cooperation Shared responsibility between central and county Government, national authorities, sectors and stakeholders as appropriate to national circumstances Protection of persons and		
TARGET 6.6 By 2020, protect and restore water-						

SDGs	Sendai	County Government Interventions
related ecosystems, including mountains, forests, wetlands, rivers, aquifers, and lakes.	<ul style="list-style-type: none"> Substantially increase the number of countries with national and local disaster risk 	their assets while promoting and protecting all human rights including the right to development
TARGET 11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to GDP caused by disasters, including water related disasters, with focus on protecting the poor and people in vulnerable situations.	<ul style="list-style-type: none"> Reduction strategies by 2020 Substantially increase the availability of and access to multi hazard early warning systems and 	Engagement from all of society Full engagement of all State institutions of an executive and legislative nature at national and local levels Empowerment of local authorities and communities through resources, incentives and decisionmaking responsibilities as appropriate
TARGET 11.B By 2020 substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion resources efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels.	<ul style="list-style-type: none"> Disaster risk reduction information assessments 	Decision-making to be inclusive and risk-informed while using a multi-hazard approach Coherence of disaster risk reduction and sustainable development policies, plans, practices and mechanisms, across different sectors Accounting of local and specific characteristics of disaster risks when determining measures to reduce risk Addressing underlying risk factors cost-effectively through investment versus relying primarily on postdisaster response and recovery
TARGET 15.3 By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought, and floods, and strive to achieve a land degradation-neutral world.		«Build Back Better» for preventing the creation of, and reducing existing, disaster risk
TARGET 2.4 By 2030, ensure sustainable food production systems to implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather,		The quality of global partnership and international cooperation to be effective, meaningful and strong Support from developed countries and partners to developing countries to be tailored according to needs and

SDGs	Sendai	County Government Interventions
drought, flooding, and other disasters and that progressively improve land and soil quality.		priorities as identified by them
TARGET 3.D Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks.		
TARGET 4.A Build and upgrade educational facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective environment for all.		
TARGET 9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access to all.		
TARGET 9.A Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States.		
TARGET 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries.		
TARGET 13.3 Improve education, awareness raising and human and institutional capacity on climate change, mitigation, adaptation, impact reduction and early warning.		

SDGs	Sendai	County Government Interventions
<p>TARGET 14.2 By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans</p>		

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3.5 Cross-Sectoral Implementation Considerations

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

- **Harnessing cross-sector synergies:** Indicate what considerations will be made in respect to harnessing cross-sector synergies arising from possible programme impacts.
- **Mitigating adverse cross-sector impacts:** State the mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

The cross-sectoral impacts and the mitigation measures should be presented in the format indicated in Table 18.

Table 20: Cross-sectoral impacts

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
Transport infrastructure development and management	Environment	Management of storm water	Pollution and land degradation	Compliance with NEMA regulations
	Trade	Construction of feeder roads to access markets	Demolition of installations that have encroached on road reserves	Development of resettlement plans. Establishment of parking bays along the road
	Health	Opening of roads to connect to hospitals and reduction of respiratory diseases prevalence through road surface improvement	Demolition of installations that have encroached on road reserves	Development of resettlement plans.
	Education	Construction of feeder roads to access learning institutions	Demolition of installations that have encroached on road reserves	Development of resettlement plans.
	Agriculture	Construction of feeder roads to access markets, farms and industries	Demolition of installations that have encroached on road reserves	Development of resettlement plans.

Programme Name	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Air and rail transport	Environment	Provision of bulk transport solutions that limits over exaction of the natural vegetation	Environmental pollution through GHG emissions	Adoption of environment friendly service utilities and compliance with NEMA regulations
	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	Research, development and advocacy for adoption of modern building technologies	Demolition of the ecosystem and use of non degradable materials	Development of environmental friendly building designs and Compliance with NEMA regulations
Public Safety	Environment	Construction of hazard response centres to limit effects of disasters like fire to natural vegetation and pollution	Demolition of the ecosystem and use of non degradable materials	Development of waste management plans including recycling and Compliance with NEMA regulations
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 Bungoma	Poor siting of land parcel in relation to the desired establishment	Collaboration with the sector in identifying suitable sites
	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	-	-
Gender and disability mainstreaming, gender responsive budgets and programs	All county sectors/departments	Gender/Disability responsive budgets Gender and disability Desks	Lack of inclusivity and skewed development Strained gender relations	Gender and disability responsive governance

Programme Name	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
		AGPO protocols		
Women Socio-Economic empowerment and development	Agriculture Trade Cooperatives Finance	Agribusiness skills Trade loans AGPO Affirmative action	Exclusion of women in economic enterprises	Compliance with AGPO protocols
Gender Based Violence	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
Land use planning and survey	Roads,	Construction and maintenance of estate roads	Demolition of established structures on road reserves	Adhere to physical plans
	Public service management and Governor's office	public private partnership engagement	Inadequate PPP investors	PPP engagements
		Reduced boundary disputes	Trespass in private properties might require compensation	Conduct proper civic education of importance of the controls
Housing development and management	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		
Infrastructure Development and Management	Roads, infrastructure and public works	Construction and maintenance of urban roadsbuilding standards and quality assurance	-	Establishment of proper coordination mechanisms between the two sectors
Curative Health Services	Agriculture, Public Works and Roads	Nutrition Access roads and food provision	Food safety Delay in food supply Demolition of health structures	Enforcement of food safety standards Coordination in road designs and implementation
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, sanitation and housing provision	Mandate overlaps	Coordination framework to foster interdependence in service provision
Pre-primary	Transport and energy	Design and infrastructure development	Noise pollution, noise pollution	-Compliance with Environmental Management and Coordination

Programme Name	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Education				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
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

Programme Name	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
ICT Infrastructure	All sectors	Digitizing of government services	Cybercrime	Trainings Creation of data backups
County Public Financial Management	All sectors	Developing, sustaining and safeguarding a transparent and accountable system of public finances Coordinating development initiatives in the county	Conflict in prioritization	Caucusing
Financial reporting	All sectors	Development of sector financial reports	Differences in reporting format	Compliance with PFM Act, 2012
County Financial policy formulation	All sectors	Enforcement of financial polices	-	Compliance with PFM Act
Budget formulation & Management services	All sectors	Empowering communities to monitor and enhance ownership of development initiatives	Conflict in prioritization	Compliance with PFM Act
County auditing services	All sectors	Ensuring value for public funds	-	Compliance with PFM Act
Emergency Fund	All sectors	Enhancing response and mitigation of disasters	-	Compliance with PFM Act
Service delivery and organizational transformation	Roads and Public works	Building standards and quality assurance	-	Establishment of proper coordination mechanisms between the two sectors
	Lands, Urban and Physical Planning	Acquisition of land for establishment offices and official residences	Conflict on land ownership	Establishment of coordination mechanisms between the two sectors

CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.1 Overview

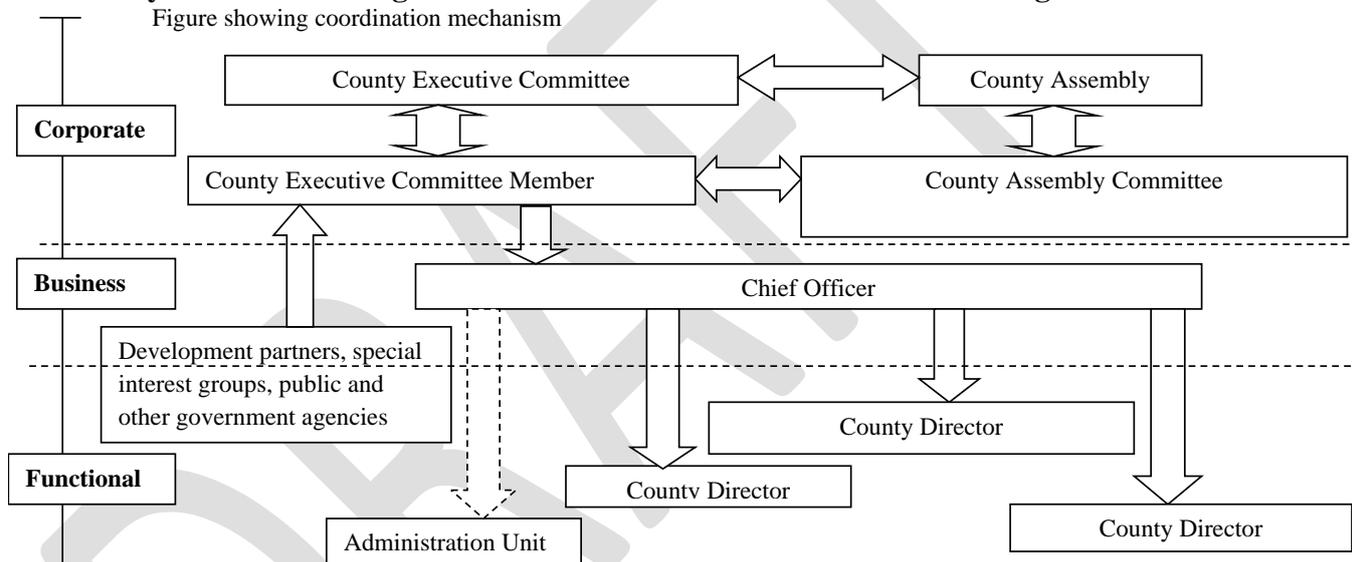
This chapter provides the institutions that implement the CIDP and their specific roles. The chapter analyses the resource requirements, resource mobilization framework and management, resource gaps and measures of addressing them as well as the county asset management and risk management.

5.2 Institutional Framework

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

5.2.1 County Government Organizational Structure with Stakeholder Linkages

Figure 18: County Government Organizational Structure with Stakeholder Linkages



5.2.2 Stakeholders and Their Roles

The various players in the implementation of the CIDP are highlighted in Table 21 below alongside their specific roles.

Table 21: Institutional Arrangement

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

S/No.	Institution	Role in Implementation of the CIDP
14.	Public/Citizens	<ul style="list-style-type: none"> Participate in project identification, monitoring and evaluation. Use of service/ Products Service provision Value addition
15	Special Interest Groups	<ul style="list-style-type: none"> Provide technical support Mobilization of funds Advocacy Spiritual and Counselling services
16.	Media	<ul style="list-style-type: none"> Advocacy Dissemination of information

5.3 Resource Mobilization and Management Framework

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

5.3.1 Resource Requirements by Sector

This section indicates the projected financial resources for each sector during the plan period. The section also includes the percentage of the total budget for each sector as shown in table 21.

Table 22: Summary of Sector Financial Resource Requirements

Sector/Department Name	Resource Requirement (Ksh. Million)						Total	% of total budget requirements
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28			
Agriculture, Urban and Rural Development	3,575.60	3,646.60	3,606.57	3,154.54	3,489.24	17,472.56	19%	
Energy, Infrastructure and ICT	2,274.50	2,663.70	2,467.90	2,377.90	2,484.20	12,268.20	14%	
General Economic and Commercial Affairs	420.55	1003.05644	943.783	531.66	355.79	3,254.84	4%	
Health	5,672.82	6,507.45	6,606.75	6,282.52	6,160.85	31,230.39	35%	
Education	2,230.68	2,292.40	2,498.66	2,427.03	2,525.66	11,974.43	13%	
Public Administration	2,064.90	1,850.65	1,165.15	936.15	1,010.15	7,027.00	8%	
Recreation, Culture and Social Protection	494.7	387.8	450.4	350	415.7	2,098.60	2%	
Environment Protection, Water and Natural Resources	1,188.10	1,117.70	717.70	1,007.70	793.30	4,824.50	5%	
Totals	17,921.85	19,469.35	18,456.92	17,067.50	17,234.89	90,150.51	100%	

Source: County Treasury

5.3.2: Revenue Projections

This section should indicate the various sources of revenue in the County as in Table 23.

Table 23: Revenue Projections

Type of revenue	Base year 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Equitable share	11,192,406,952	11,752,027,300	12,339,628,665	12,956,610,098	13,604,440,603	14,284,662,633	64,937,369,298
Conditional Grants (GoK)	110,638,298	116,170,213	121,978,724	128,077,660	134,481,543	141,205,620	641,913,759
Conditional Grants (Developme	470,312,138	493,827,745	518,519,132	544,445,089	571,667,343	600,250,710	2,728,710,019

Type of revenue	Base year 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Development Partners)							
Conditional allocation from loans and grants (GoK)	-	-	-	-	-	-	-
Conditional allocation from loans and grants (Development Partners)	-	-	-	-	-	-	-
Own Source Revenue	1,517,274,781	1,593,138,520	1,672,795,446	1,756,435,218	1,844,256,979	1,936,469,828	8,803,095,992
Public Private Partnership (PPP)	-	-	-	-	-	-	-
Other sources (Specify)	-	-	-	-	-	-	-
Total	13,290,632,169	13,955,163,777	14,652,921,966	15,385,568,065	16,154,846,468	16,962,588,791	77,111,089,068

5.3.3 Estimated Resource Gap

The Bungoma County CIDP 2023 - 2027 development budget is estimated to cost Kshs. 90 Billion. The estimated county revenue for the next five years is projected to be Kshs. 77 Billion. This implies that the county is expected to devise mechanisms to fill the funding gap of Kshs 13 Billion.

Table 24: Resource Gaps

FY	Requirement(Kshs. M)	Estimated Revenue(Kshs. M)	Variance (Kshs. M)
2023/24	17,921.85	13,955.16	-3,966.69
2024/25	19,469.35	14,652.92	-4,816.43
2025/26	18,456.92	15,385.57	-3,071.35
2026/27	17,067.50	16,154.85	-912.65
2027/28	17,234.89	16,962.59	-272.30
Total	90,150.51	77,111.09	-13,039.42

Sources of County Revenue

- Own source revenue
- Equitable share
- Conditional grants from National Government
- Conditional grants from development partners
- Equalization fund

5.3.4 Resource Mobilization and Management Strategies

The resource deficit is projected to be Kshs 13 Billion. To fill this gap, the County Government of Bungoma will seek to implement the capital financing strategies as well as the operational financing strategies to enhance cost effectiveness. The measures that shall be put in place to address the gap are as follows:

I. Capital financing strategies.

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

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

Expanding External Sources of Revenue

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

a) Foreign Direct Investments (FDI)

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

b) Foundations

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

c) Corporate Social Responsibility

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

d) International Civil Society Organizations

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

e) United Nations Agencies

Bungoma County will explore ways and possibilities of partnering with United Nations Agency as part of its resource mobilization strategy. The envisaged agencies include Food and Agriculture Organization (FAO), the World Bank (WB), International Fund for Agricultural Development (IFAD), United Nations Development Programme (UNDP), United Nations Population Fund (UNFPA), World Food Programme (WFP), World Health Organization, (WHO), UNICEF, UN Women among others. This will be done within the confines of the United Nations Development Assistance Framework (UNDAF) that guides collaborative response of the UN system to Kenya's priority development needs while maintaining individual agency mandates.

f) Public Private Partnerships (PPPs)

The CIDP 2023-2027 envisages implementing major infrastructure projects which are capital intensive. Major infrastructure projects will be implemented through models under the Public Private Partnerships through pursuit of strategic financing approaches.

g) National Government Budgetary Allocations

Traditionally, National Government funding is channeled through various line Ministries, Departments and Agencies. Public Finance Management Act Regulations govern the utilization of these funds. The National Government, through various acts also established various funds such as National Government Constituencies Development Fund, Women Enterprise Development Fund (WEDF); Youth Enterprise Development Fund (YEDF; UWEZO Fund, Secondary School Bursary Funds; Joint Trade Board Development Loans; SME Funds, HIV/AIDS fund and micro financial institutions.

Although the funds are administered by various National Government agencies, the County Government of Bungoma will put in appropriate mechanisms to enhance access and utilization of these funds in supporting targeted development initiatives especially among the youth, women and PLWDs.

II. Operational Financing Strategies

Among the significant approaches envisaged include:

Expanding Own Source Revenue Generation Mechanisms

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

a) Taxes

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

b) Fees

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

c) Fines

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

d) Rates

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

e) Cess

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

f) Disposal of Government Property

The county will utilize funds from sale of official property, assets, and investments. Income from auctioning of serviceable and un0serviceable items and other authorized measures will be appropriately invested back to develop the systems for increased generation.

g) Royalties

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

h) Annual Events

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

i) Cross Border Trade

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

j) Flexible Payment Options

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

k) Formulation of Relevant Revenue Legislations

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

l) Automation of Revenue Collection and management

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

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

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

m) Development of Special Economic Zones (SEZS)

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

Non -financial Resources from the Government

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

Strategies for Financial Management

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

5.4 Asset Management

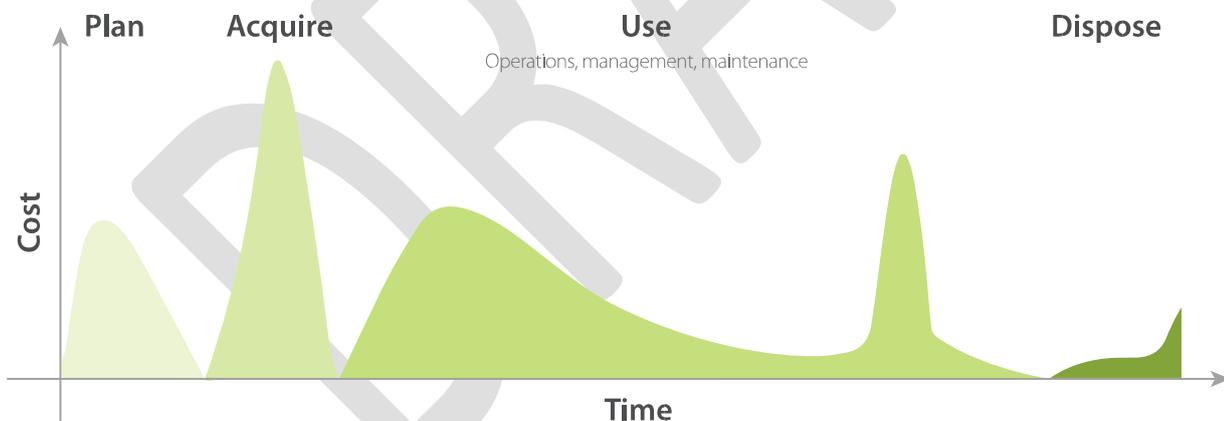
The section discusses how the asset management is undertaken in the county i.e structures and management systems

An asset is defined as a resource owned, or in some cases, controlled, by a public entity as a result of past events and from which future economic benefits/service potential are expected to flow to the entity.

Assets may be movable or immovable, tangible or intangible, and include equipment, land, buildings, animals, inventory, cash and cash equivalents, receivables, investments, natural resources like wildlife and, intellectual rights vested in the state or proprietary rights.

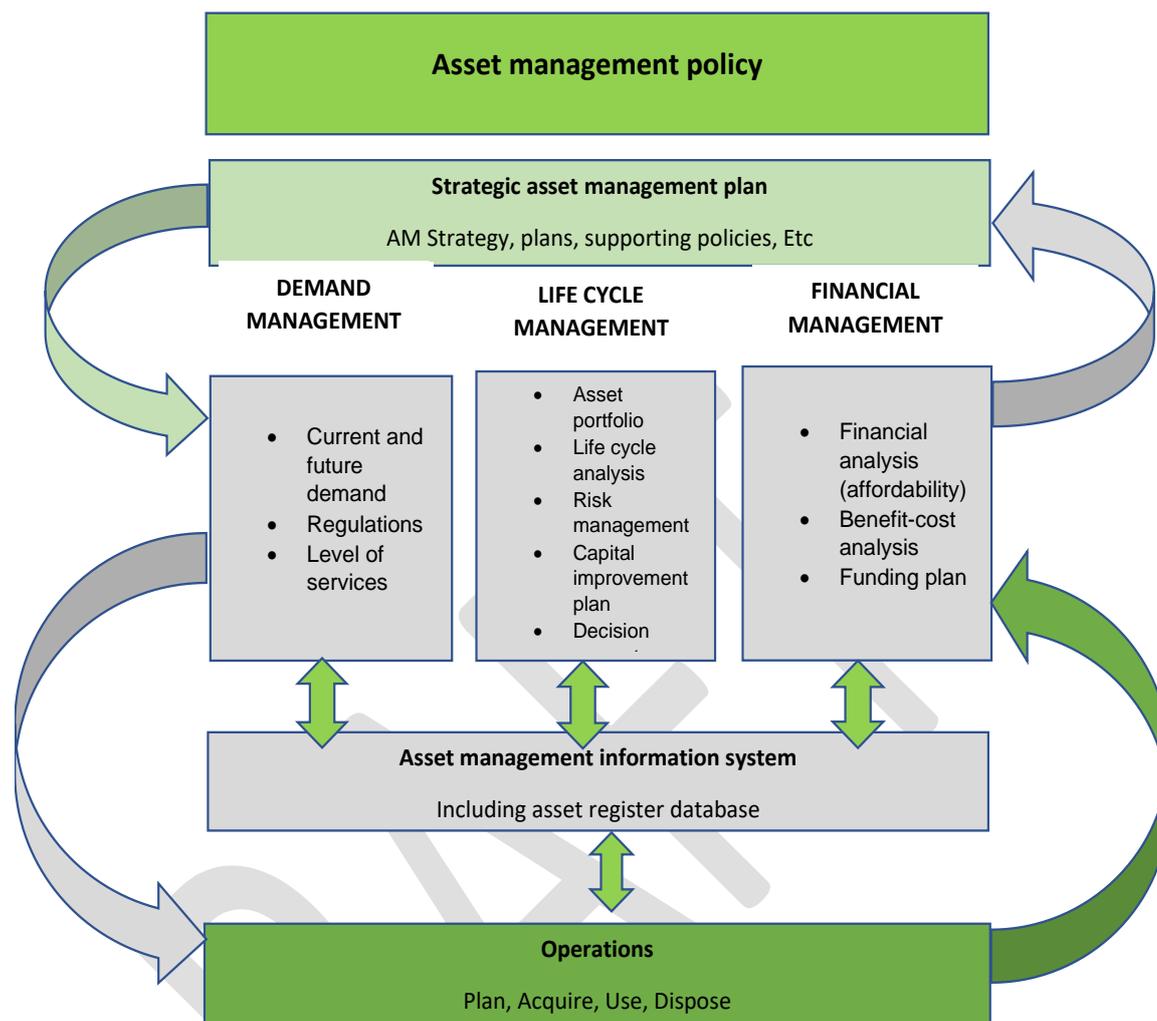
The life cycle of a physical asset

Figure 19: The life cycle of a physical asset



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

Figure 20: Asset Management Framework
Asset management framework



Classification of assets

Assets can be classified in a number of ways:

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

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

- a) non-financial assets, which comprise physical and intangible assets; and
- b) financial assets which comprise all other assets.
 1. Non - financial asset means an item that has its value determined by physical and tangible characteristic for example stores, equipment, land, buildings, animals, inventory, stock, natural resources like wildlife, intellectual rights vested in the state or proprietary rights.

Non-financial assets include:

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

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

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

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

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

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

The Accounting Officer shall ensure that:

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

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

- a) acquired in accordance with the PPAD Act, 2015 or as subscribed by any other law
- b) acquired only after proper evaluation and consideration of available alternatives;
- c) promptly identified, classified and recorded in the accounting records;
- d) valued and reported in accordance with entity, statutory and other requirements;
- e) used, maintained and disposed of in an effective and efficient manner;
- f) used to support the goals and objectives of the entity; and
- g) secured and protected from theft, misuse, loss, physical deterioration and destruction and written off when appropriate.

Optimal utilisation of assets

(1) Optimal utilisation of assets provides an assessment of the asset portfolio with the purpose of:

- a) identifying gaps within the asset portfolio;
- b) identifying service delivery driven priorities for analysis, planning and investment decision making in the medium and long term;
- c) developing strategies to best manage the asset portfolio in the medium and long term including the identification of major asset maintenance strategies; and identifying asset disposal opportunities.

(2) The Accounting Officer is responsible for ensuring optimal utilization of assets within their entity, in accordance with optimal utilization guidelines issued by the National Treasury.

ASSET LYFE CYCLE

For the purpose of efficient asset management, a public sector entity's asset life-cycle shall include the following phases:

- a) Planning;
- b) Acquisition;
- c) Operation and maintenance; and
- d) Disposal

Management of these phases should be aligned to the entity’s planning, budgeting, monitoring and reporting processes. The key aspects of these phases detailed in the following sections.

INSTITUTIONAL FRAMEWORK

Institution	Mandate
<i>Responsibilities of County Assembly</i>	<p>The responsibilities of County Assembly with respect to assets and liabilities management, include the following, among others.</p> <ul style="list-style-type: none"> a) Provision of oversight over the budgeting process and appropriate estimates of revenue and expenditure on assets and liabilities as provided for by the Public Finance Management Act, 2012; and b) Examination of financial statements and other documents submitted to the National Assembly/ County Assembly and make appropriate recommendations for improving the management of Kenya’s public finances.
<i>Responsibilities of County Executive Committee</i>	<p>The responsibilities of the County Executive Committee regarding assets and liabilities management, include the following, among others:</p> <ul style="list-style-type: none"> a) Provide strategic leadership and interventions in assets and liabilities management processes; and b) Provide necessary approvals, for proper, efficient and effective assets and liability management.
<i>Responsibilities of the County Treasury</i>	<p>The responsibilities of the County Treasury with respect to assets and liabilities management are detailed under sections 104 and 107 of the PFM Act, 2012. In particular, Section 104(1)(g) stipulates that the County Treasury shall act “as custodian of the inventory of the county government’s assets except where provided otherwise by other legislation or the Constitution”. Section 107(2)(d) also states that “over the medium term, the government’s borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure”. In addition, section 107(2)(e) also requires the county debt to be maintained at a sustainable level as approved by county assembly.</p> <p>The county Treasury shall:</p> <ul style="list-style-type: none"> a) develop county government asset and liability management guidelines in line with policy, guidelines and templates issued by PSASB with concurrence of the Cabinet Secretary, National Treasury and Planning. b) constitute County assets and liabilities management committees to assist the county treasury in overall implementation of assets and liability management framework.
<i>Public Finance Management Standing Committee</i>	<p>Regulation 18 of the PFM (County governments) Regulations, 2015 requires every public sector entity to establish a Public Finance Management Standing Committee to “provide strategic guidance to the entity on public finance management matters”. Some of the roles and responsibilities of the committee, under Section 19 of the PFM (County governments) Regulations, 2015, relating to assets and liability management include:</p> <ul style="list-style-type: none"> b) regularly review, monitor budget implementation and advice on the entities’ accounts, major capital expenditures and review performance and strategies at least on a quarterly basis; c) identifying risks and implementation of appropriate measures to manage such risks or anticipated changes impacting on the entity; and d) review on a regular basis the adequacy and integrity of the entity’s internal control, acquisition and divestitures and management information systems including compliance with applicable laws, Regulations, Rules and guidelines.
<i>Accounting Officers of public sector entities</i>	<p>(1) The responsibilities of accounting officers of county departments with respect to management of assets and liabilities are defined under Article 227 of the Constitution. The provisions of this article relate to the procurement,</p>

Institution	Mandate
	<p>transfer as well as disposal of assets and liabilities.</p> <p>(2) The responsibilities of the accounting officers, in relation to assets and liabilities management, are also stipulated under sections 66, 68, 69, 72, 147, 149 and 153 of the PFM Act, 2012.</p> <p>(3) Sections 72 and 153 gives Accounting Officers the responsibility to manage asset and liabilities in their respective entities. From the other sections, the Accounting Officers are required to, among others:</p> <ul style="list-style-type: none"> a) Ensure that all applicable accounting procedures are followed when acquiring or disposing of goods and services and that, in the case of goods, adequate arrangements are made for their custody, safeguarding and maintenance. b) Manage the assets of the entity to ensure it receives value for money when acquiring, using and disposing of its assets; and c) ensure that adequate systems and processes are in place to plan for, procure, account for, maintain, store and dispose of assets, including an asset register that is current, accurate and available to the County Treasury. <p>(4) With respect to reporting on assets and liabilities, sections 81 (2) and 164(2) requires the Accounting Officer to include the following in the annual financial statements of the entity: a statement of the entity’s assets and liabilities as at the end of the financial year in respect of the recurrent Vote, development Vote and, funds and deposits, among others.</p> <p>(5) Section 162 (2)(c) requires every public officer to <i>“ensure that adequate arrangements are made for the proper use, custody, safeguarding and maintenance of public property”</i>.</p> <p>(6) According to section 22(2) (g) of the PFM (County governments) Regulations, 2015, the Accounting Officer shall not <i>“commit a government entity to any liability for which money has not been appropriated provided that expenditure for projects or programs implemented beyond one financial year is provided for in the subsequent financial years”</i>.</p> <p>(7) The Accounting Officers shall establish committees required by legislation to facilitate management of assets and liabilities.</p> <p>The responsibilities of the accounting officers, in relation to assets and liabilities management, are also stipulated under sections 159,160,161 and 162 of the PPAD Act, 2015.</p> <ul style="list-style-type: none"> a) An accounting officer of a procuring entity shall only receipt goods, works and services which have been certified as prescribed. b) An accounting officer of a procuring entity shall record goods, works and services received as shall be prescribed. c) An accounting officer of a procuring entity shall manage its inventory, assets and stores for the purpose of preventing wastage and loss, and continuing utilization of supplies. d) The accounting officer of a procuring entity may employ inventory management and control software to assist it meet the objectives of sound supply chain management. e) An accounting officer of a procuring entity shall set up an inventory management system which shall be managed by the head of the procurement function, for the purpose of control and managing its inventory, stores and assets. f) An accounting officer of a procuring entity shall ensure that all inventory, stores and assets purchased are received, but shall not be used until taken on charge and as a basis for ensuring that all procured items are properly accounted for and put in proper use as intended by the

Institution	Mandate
	<p>procuring entity.</p> <p>An accounting officer of a procuring entity shall follow policy set out by the Cabinet Secretary specifying the life span of each category of items before boarding for disposal.</p>
<i>Responsibilities of Internal Audit department</i>	<p>(1) Sections 73 and 155 of the PFM Act, 2012 requires county public sector entities, respectively, to establish “<i>appropriate arrangements for conducting internal audit according to the guidelines issued by the Accounting Standards Board</i>” and also “<i>in accordance with international best practices for internal auditing.</i>” Explicitly, the internal audit arrangements shall be responsible for, “<i>verifying the existence of assets administered by the entity and ensuring that there are proper safeguards for their protection.</i>”</p> <p>(2) The Internal Audit Department is also responsible for providing assurance on risk management, including the risks associated with assets and liabilities.</p>
<i>Responsibilities of the Office of the Attorney General and the Department of Justice</i>	<p>(1) The County Attorney is the County Government’s principal legal advisor.</p> <p>(2) With respect to assets and liabilities:</p> <p>a) the Office of the County Attorney reviews contracts relating to the procurement and disposal of major assets and liabilities.</p> <p>b) The office also prepares vesting orders in the transfer of assets and liabilities from one public sector entity to another.</p> <p>c) The County Attorney is the promoter of the rule of law and defender of the public interest and hence instrumental in resolving disputes relating to assets and liabilities by providing necessary interpretation.</p> <p>(3) The County Attorney also provides policy, co-ordination and oversight and hence shall provide guidance on the legal aspects of these Guidelines.</p>
<i>Responsibilities of the Office of the Controller of Budget</i>	<p>(1) The Office of the Controller of Budget is an independent office established under Article 228 of the Constitution of Kenya with the core mandate being to oversee implementation of the budgets of the County Governments, and their entities, by authorizing withdrawal from public funds.</p> <p>(2) Its controlling function involves authorizing withdrawals of public funds by public sector entities, where, such funds are used for the acquisition and maintenance of assets as well as payment of liabilities.</p>
<i>Responsibilities of Intergovernmental Relations Technical Committee (IGRTC)</i>	<p>(1) The Intergovernmental Relations Technical Committee (IGRTC) is a body established under the Intergovernmental Relations Act, 2012.</p> <p>(2) It was formed to establish a framework for consultation and co-operation between the National and County Governments and amongst county governments and was further mandated to take over the residual functions of the Transition Authority.</p> <p>(3) IGRTC has a mandate to identified, validated, verified and transfer assets and liabilities relating to defunct Local Authority, devolved functions and devolved public entities and handover to the National Treasury.</p>

5.5 Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CIDP, potential impacts and proposed mitigation measures to enhance sustainable development in table 23.

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

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

Risk management steps

Step	Risk Management																							
STEP 1 Understand the risk context	Is the risk strategic, tactical or operational? What is the potential outcome (or outcomes)? <ul style="list-style-type: none"> • Strategic – compromises organization’s principles, e.g., corruption • Operational – leads to key services not being delivered or delivered adequately, e.g., power failure • Tactical – results in cost overruns and/ or project delays 																							
STEP 2 Identify the risk	Is it natural, accidental or intentional? What does it impact on (safety, environment, performance)? Natural e.g., risk of physical damage and long-term environmental impact due to weather events such as storms, earthquakes or volcanoes Accidental e.g., service disruption due to power failure or increased demand due to refugee influx Intentional e.g., social unrest, protests																							
STEP 3 Evaluate	What is the likelihood an event will occur, and what are the consequences if it does? What and who will be affected? Consider public health and safety (e.g., hospitals, traffic lights) as well as financial implications for businesses. Also consider running different scenarios to understand how the impact of an event will scale, potentially causing cascading failure across multiple systems. You can score from 1 (low) to 3 (high) or expand the scale to factor in more considerations (I.e., 1 to 5). The resulting grid is used to determine the risk. <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3">Consequence</th> </tr> <tr> <th colspan="2"></th> <th>Low <20% affected</th> <th>Moderate 20-50% affected</th> <th>High > 50% affected</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">likelihood</th> <th>High >50% chance</th> <td style="background-color: yellow;"></td> <td style="background-color: red;"></td> <td style="background-color: red;"></td> </tr> <tr> <th>Moderate 20-50% chance</th> <td style="background-color: yellow;"></td> <td style="background-color: yellow;"></td> <td style="background-color: red;"></td> </tr> <tr> <th>Low <20% chance</th> <td style="background-color: green;"></td> <td style="background-color: yellow;"></td> <td style="background-color: yellow;"></td> </tr> </tbody> </table> Remember that critical assets often have the highest risk levels. For example, what is the risk of a power failure? First, we assess the likelihood. If we have not been properly maintaining the system, it will be moderate to high. The consequence will depend on how widespread the failure is, how long it lasts, who is affected and how many we anticipate will be affected. For a hospital or local businesses, this will be high; for homes, moderate to low.			Consequence					Low <20% affected	Moderate 20-50% affected	High > 50% affected	likelihood	High >50% chance				Moderate 20-50% chance				Low <20% chance			
		Consequence																						
		Low <20% affected	Moderate 20-50% affected	High > 50% affected																				
likelihood	High >50% chance																							
	Moderate 20-50% chance																							
	Low <20% chance																							
STEP 4 Manage	How will you deal with the risk? (three options) <ol style="list-style-type: none"> Avoid the risk Mitigate the risk by reducing or altering the consequences of a threat or hazard or, by reducing the likelihood of it occurring in the first place. Accept the risk. For example, we can mitigate the consequence of a power failure by having backup generators. We can also mitigate the likelihood through proper maintenance and inspection of the power equipment.																							
STEP 5 Measure	Did it work as well as hoped? What would you do differently?																							

Table 25: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk level (Low, Medium, High)	Mitigation measures

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

DRAFT

CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK

6.0 Overview

This chapter outlines how the plan will be monitored and evaluated during and after its implementation. The M&E processes, methods and tools are guided by Section 232 of the Constitution and all the legal provisions that provide for M&E, County M&E policy, CIMES guidelines, Kenta Norms and Standards for M&E and Kenya Evaluation Guidelines. This chapter also highlights the; Challenges faced in implementing previous M&E system; The proposed M&E Structure; Data Collection, Analysis Reporting and Learning; M&E Outcome Indicators Tracking and; Dissemination and Feedback Mechanism.

6.2 County Monitoring and Evaluation Structure

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

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:

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

6.3 M&E Capacity

This section discusses M&E skills available, the resources allocated for M&E function, equipment requirements to implement M&E function.

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.

6.4 M&E Outcome Indicators

This section defines County outcome indicators by sector in tabular form as follows;

Table 26: Outcome Indicator Reporting

Agriculture, Urban and Rural Development

Programme	Key Outcome	Key Performance Indicator(s)	Baseline Value		Mid Term Target	End Term Target	Reporting Responsibility
			Year	Value			
Crop Development and Management	Crop production	Change in MT of maize production	2022	504.28		600	Department of Agriculture
		Change in MT of beans production	2022	46.87		65	Department of Agriculture
		Change in MT of sorghum production	2022	0.21		1.8	Department of Agriculture
		Change in MT of finger millet production	2022	1.22		2	Department of Agriculture
		Change in MT of sweet potato production	2022	41.04		70	Department of Agriculture
		Change MT of cassava production	2022	0.84		3.5	Department of Agriculture
		% change in MT of groundnut production	2022	1.46		2.5	Department of Agriculture
Livestock Development and Management	Livestock products	Change in Tonnes of beef production	2022	4326.76		5000	Department of Agriculture
		Change in Tonnes of milk production	2022	93,518.77		120000	Department of Agriculture
		Change in Tonnes of chevon production	2022	160.15		180	Department of Agriculture
		Change in Tonnes of Mutton production	2022	166		187	Department of Agriculture
		Change in Tonnes of pork production	2022	21.9		30	Department of Agriculture
		Change in Tonnes of rabbit meat production	2022	4.8		6	Department of Agriculture
		Change in Tonnes of poultry meat production	2022	920.45		1100	Department of Agriculture
		Change in Tonnes of honey production	2022	386.5		430	Department of Agriculture
		Change in Tonnes of wax production	2022	32.7		41	Department of Agriculture
		Change in Tonnes of eggs production	2022	3,025,074		3,500,000	Department of Agriculture
		Change in Tonnes of hides production	2022	22290		30,000	Department of Agriculture
		Change in Tonnes of skin production	2022	11,115		13,000	Department of Agriculture
Fisheries Development and Management	Fish production	Change in Tonnes of fish products	2022	12.6		30	Department of Agriculture
		Change in fish farmers income	2022	3,644,700		5,000,000	Department of Agriculture
Cooperatives Development and Management	Cooperatives turn Over	Change in Cooperatives and SACCOs turn-Over	2022	2,200,000,000		3,300,000,000	Department of Agriculture

Program	Outcome	Outcome Indicator	Baseline Year	Baseline Value	Mid-term Target	End-term Target	Reporting Responsibility
	Ensure access for all to adequate, safe and affordable housing	Proportion of urban population living in slums, informal settlements or inadequate housing					
	Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	Proportion of population that has convenient access to public transport, by sex, age and persons with disabilities					
	Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	Ratio of land consumption rate to population growth rate					
		Proportion of cities with a direct participation structure of civil society in urban planning and management that operate regularly and democratically					
	Reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management	Proportion of urban solid waste regularly collected and with adequate final discharge out of total urban solid waste generated, by cities					
	Provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older	Average share of the built-up area of cities that is open space for public use for all, by sex, age and persons with disabilities					

Program	Outcome	Outcome Indicator	Baseline Year	Baseline Value	Mid-term Target	End-term Target	Reporting Responsibility
	persons and persons with disabilities						
	Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning	Proportion of population living in cities that implement urban and regional development plans integrating population projections and resource needs, by size of city					
	Substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels	Proportion of local governments that adopt and implement local disaster risk reduction strategies in line with the Sendai Framework for Disaster Risk Reduction 2015-2030a					

Energy, Infrastructure and ICT

PROGRAMME	OUTCOME	OUTCOME INDICATOR	BASELINE		MID TERM TARGET	END TERM TARGET	REPORTING RESPONSIBILITY
			VALUE	YEAR			
General administration, Planning and Support Services	Effective and Efficient Service Delivery	% of women in departmental technical positions	13	2022	30	30	Departmental Human Resource Office
		Average % of total created employment opportunities offered to informal employees	NA	2022	60	60	County Human Resource Directorate
		No of fatal and non-fatal occupational injuries per year	1	2022	0	0	County Human Resource Directorate
Transport Infrastructure Development and Management	Efficient Transport Network	Proportion of rural population who live within 2KM of an all-	94	2022	94	95	Kenya Roads Board

PROGRAMME	OUTCOME	OUTCOME INDICATOR	BASELINE		MID TERM TARGET	END TERM TARGET	REPORTING RESPONSIBILITY
			VALUE	YEAR			
		season road (Rural Access Index) in Bungoma County					
		Total donor funded support directed towards transport infrastructure development (Ksh. Billions)		2022			
Building Standards and Quality Assurance	Durable and Safe Structures	% Compliance Number of building research units established	0	2022			
		Number of new building technologies adopted	NA	2022	2	4	County Directorate of Public Works
		% of infrastructure development utilizing local materials in building sustainable and resilient buildings		2022			Directorate of public works
Public and Transport Safety	Risk free environment	Number of county road traffic accidents		2021			County Traffic Office
		Rate of road accidents .County death rate due to road traffic injuries		2022			County Director of Medical Services
		% of public utilities installed with emergence response equipment		2022			Trade licensing and enforcement unit
		County average distance to the nearest fire station	30.5	2022	25	25	County Disaster Management Unit
		County Average fire response time (Minutes)	22.9	2022	15	15	County Disaster Management Unit
		Number of commercial centres with public utility disaster response facilities	1	2022	2	2	County Disaster Management Unit
Energy Access and development	Enhanced access to electricity for households and institutions	Percentage change in institutions connected to grid	2021	-	45%	78%	CGB
	Enhanced utilization of alternative energy sources	Percentage of HH using Solar for lighting	2021	-	35%	60%	CGB
		Percentage of HH using Biogas for cooking	2021	-	40%	60%	CGB
		Percentage of HH using Energy saving Jikos	2021	-	20%	45%	CGB
		Quantum of investment in renewable energy, solar and biogas	2021	12.2mgw	250mgw	250mgw	CGB

General Economic and Commercial Affairs

Programme	Outcome	Outcome indicators	Baseline		Midterm Target	End term Target	Reporting Responsibility
			Year	Value			
Trade and Enterprise development	Enhanced trading and investment activities	Percentage change in standards of Measuring	2021	100	100	100	CGB
		% of population empowered to make informed choices in trading.	2021	-	100	100	CGB
		Percentage change in counterfeits & contraband goods	2021	-	60	40	CGB
		Percentage change in Consumer complains	2021	-	50	20	CGB
		Increased number of business ideas incubated	2021				CGB
		Percentage change in market opportunities for MSMEs	2021		47	65	CGB
		Proportion of MSMEs with a line of credit					
Market Infrastructure Development and Management	Improved business environment	Percentage change in awareness of exportable products in international markets	2021		34	58	CGB
		Increased number of businesses established	2021				CGB
		Percentage of markets with modern facilities	2021	-	15	30	CGB
Industrial Development and Investment	Developed infrastructural facilities and incentive packages	Percentage change in employment rate	2021	-	25	48	CGB
		Percentage change of enterprises in the designated areas	2021	-	10	30	CGB
		Percentage change of value added products in the markets	2021		30	55	CGB
		Percentage change in number of PPPs investments	2021		28	50	CGB
General Administration and Support Services	Enhanced implementation of sector projects/programmes	Percentage increase in resource allocation for programmes and sub-programmes	2021		15	30	CGB
		Percentage improvement in timely and efficient procurement of goods and services	2021		60	80	CGB
		Percentage improvement in programme implementation	2021		45	70	CGB
		Informed decisions on Trade Sector issues	2021		45	70	CGB
	Enhanced skills for better service delivery	Number of staff equipped	2021	25	12	15	CGB

HEALTH & SANITATION

Sector	Programme	Outcome	Outcome indicators	Baseline Year	Baseline value	Midterm Target	End term Target	Source of Data	Reporting Responsibility
Health	Programme : General		% change in client satisfaction	2022	50	100	100	DHIS	Health facilities

Sector	Programme	Outcome	Outcome indicators	Baseline Year	Baseline value	Midterm Target	End term Target	Source of Data	Reporting Responsibility
	Administration and Planning		% of population covered byNHIF	2022	39	100	100	Finance	Health facilities
	Curative and Rehabilitative health	Improved health careservices	% change in Facility based death rate	2022	1	0	0	DHIS	Health facilities
			change of doctors (number) per100,000 population	2022	2.99	3.5	4.0	Payroll	CPSB
			change of nurses (number) per100,000 population	2022	27	30	35	Payroll	CPSB
			Number of inpatients (admissions) Under 5	2022	338,337	321,420	304,503	Facility records	Health facilities
			Number of inpatients (admissions) over 5	2022	65,222	61,961	58,700	DHIS	Hospitals and health centres
			No. of new outpatient female	2022	785,436	589,077	392,718	DHIS	Health facilities
			No. of new outpatient male	2022	610,460	457,845	305,230	DHIS	Health facilities
			Reproductive, Maternal, New- Born and Adolescent Health	Reduced maternal and infant mortality	% change in maternal mortality rate	2022	0.07	0	0
	% change in Neonatal mortality rate	2022			NA	0	0	DHIS	Health facilities
	% change in under 5 mortality	2022			115	0	0	DHIS	Health facilities
	% change in skilled delivery	2022			88.9	100	100	DHIS	Health facilities
	% change in fully immunized children under one year	2022			78.7	87	100	DHIS	Health facilities
	% change in HPV vaccination in girls	2022			16	50	100	DHIS	Health facilities
	% prevalence in stunted children	2022			24.4	22	20	DHIS	Health facilities
	% prevalence in wasted children	2022			9	8	6	DHIS	Health facilities
	% prevalence of underweight children	2022			1.8	1.0	0.5	DHIS	Health facilities
	% change in Women of reproductive age screened for cervical cancer	2022			2.6	3.5	5	DHIS	Health facilities
	Preventive and Promotive Health	Reduced prevalence of communicable and non-communicable ailments			% change in HIV prevalence	2022	2.8	2.4	2.0
			% of TB patients completing treatment	2022	90	95	100	DHIS	Health facilities
			% change in malaria	2022	19	17	15	DHIS	Health facilities

Sector	Programme	Outcome	Outcome indicators	Baseline Year	Baseline value	Midterm Target	End term Target	Source of Data	Reporting Responsibility
			prevalence						
			% change in children under one year fully immunized	2022	68	70	75	DHIS	Health facilities
Sanitation	Sanitation management	Improved Sanitation for all	% change in sanitation facility coverage	2022	75	80	85	DHIS	Health facilities
			% change in sanitation facilities functionality	2022	80	85	90	DHIS	Health facilities
			% change in population sensitized on WASH	2022	80	85	90	DHIS	Health facilities

EDUCATION

Sector	Programme	Outcome indicators	Baseline		Midterm Target	End-term Target	Reporting Responsibility
			Year	Value			
Education	Early Childhood Development	Gross Enrolment Rate	2022	89	95	100	Department of Education
		Net Enrolment Rate	2022	79	92	100	Department of Education
		Transition rate to primary	2022	90	97	100	Department of Education
		ECD Teacher Pupil Ratio	2022	1:44	1:35	1:25	Department of Education
	Training and Skill Development	VTC enrolment	2022	4,830	5,321	8,120	Department of Education
		VTC completion rate	2022	58	74	85	Department of Education
		Trainee instructor ratio	2022	1:17	1:15	1:14	Department of Education
	Education Improvement and Support Services	Primary Gross enrollment rate	2019	119.23	123.12	130.21	Department of Education
		Secondary Gross enrollment	2019	79.38	84.2	100	Department of Education

Recreation, Culture and social Protection

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Gender Equality and Empowerment of Vulnerable Groups	Enhanced appreciation of Gender equality and freedom from discrimination of vulnerable groups	Existence of policies and legislation for the promotion of gender equality and the empowerment of women and girls			4	7	Gender, culture youth & sports
		GBV control and advocacy Initiatives			20	50	Gender, culture youth & sports
		% of gender desks established			50	100	Gender, culture youth & sports Health Kenya police
		Adopt a cop initiative implemented			1	1	Gender, culture youth & sports Health Kenya police
		Peace clubs initiatives			20	45	Gender, culture, youth and sports

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		Peace caravans initiatives			15	30	Gender, culture, youth and sports
		Peace committees established			5	10	Gender, culture, youth and sports
		Events celebrated			20	40	Gender, culture, youth and sports
		% of men and women in leadership positions in the County			60	100	Gender, culture, youth and sports
		% of gender focal points in service institutions			80	100	Gender, culture, youth and sports
		% of men and women in attaining post graduate qualifications			50	100	Gender, culture, youth and sports
		% coverage of community gender focal persons			45	90	Gender, culture, youth and sports
		% of empowerment initiatives by faith based institutions			60	100	Gender, culture, youth and sports
		% of men and women accessing Family planning services			80	100	Health
		% of children accessing basic education			50	100	Education
		Number of women groups accessing credit.			2000	3000	Gender, culture, youth and sports
		% of PWDs accessing credit			15000	3000	Gender, culture, youth and sports
		Number of beneficiary elderly benefiting from cash transfers			1500	3000	Gender, culture, youth and sports Interior
		% of VRCS graduates assisted with tools equipment and start up capital for self - employment			50	100	Finance Gender, culture, youth and sports
		% of PWDs provided with assistive & supportive devices and services			100	100	Gender, culture, youth and sports
		Number of PWDs provided with education support			200	500	Education
		% of Persons with Albinism supported with sunscreen lotion, protective clothing, cancer screening and eye care			100	100	Health
		Number of OVCs profile			500	1000	Gender, culture, youth and sports Health
		% of street children reunited with their families			100	100	Gender, culture, youth and sports
		Number of OVCs provided with education support			100	200	Education
Cultural Development and Management	Improved heritage and culture knowledge, appreciation and conservation	Number of monuments built			2	5	Gender, culture, youth and sports
		Number of CTWG operationalized			5	10	Gender, culture, youth and sports
		No. of Cultural exchange programmes organized.			15	30	Gender, culture, youth and sports
		% of eligible groups registered.			80	100	Gender, culture, youth and sports
		% empowerment of Council of Elders			80	100	Gender, culture, youth and sports

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		Heroes and Heroines recognized and rewarded.			60	100	Gender, culture, youth and sports
		No. of ICH events held			5	10	Gender, culture, youth and sports
		Herbal Medicine Day commemorated			3	5	Gender, culture, youth and sports
		% of rehabilitated persons			70	100	Health Gender, culture, youth and sports
		Leisure Park Constructed			1	1	Public works Gender, culture, youth and sports
Culture and Creative Industries Development	Accessible arts and culture	Number of cultural festivals held			3	5	Gender, culture, youth and sports
		% documentation of Arts and Culture			80	100	Gender, culture, youth and sports
		No. of policies formulated			2	3	Gender, culture, youth and sports
Youth Empowerment and Development	An empowered youth	Number of youths trained in entrepreneurship			1000	2250	Gender, culture, youth and sports
		% of youths sensitized on radicalization			60	100	Gender, culture, youth and sports
		Number of youth groups accessing Youth funds			2000	4,850	Gender, culture, youth and sports
		Number of institutions / facilities connected with WIFI			20	45	Gender, culture, youth and sports
Sports and Talent development and management	A vibrant sports sector	Number of youths provided with online jobs			400	900	Gender, culture, youth and sports
		No. of stadia constructed			2	5	Gender, culture, youth and sports Public works Lands
		Number of academies established			15	27	Gender, culture, youth and sports
		Number of talent identification programmes			20	45	Gender, culture, youth and sports
		Number of trained personnel			200	300	Gender, culture, youth and sports

ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
County Planning Management	A community enjoying high standard of living	Compliance with the PFMA in formulation of county planning and budget documents	100	2022	100	100	County Treasury
		% compliance to Voluntary National Reviews of SDGs	100	2022	100	100	County Treasury
		% of government and business utilizing county statistics for development planning	-	2022	100	100	County Treasury
		% of projects completed on time and achieved their intended purpose	100	2022	100	100	County Treasury
County Public Financial Management	A transparent and accountable system for the management of public financial resources	Revenue collected as a % of total County allocation	7.5%	2022	10%	10%	County Treasury
		Revenue collected, disbursed and accounted for	100%	2022	100%	100%	County Treasury
		Compliance to VFM	100	2022	100	100	County Treasury

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		audits					
		Compliance to PFMA	100	2022	100	100	County Treasury
		% of government procurement opportunities opened to the youth, women and persons with disabilities	30%	2022	30%	30%	County Treasury
		% compliance to Public Procurement and Disposal Act, 2015	100%	2022	100%	100%	County Treasury
Legislation, Oversight and Representation	Bills approved	5	2022	30	50	Legal Department	Head Legal Department
	Bills regularized	-	2022	30	50	Legal Department	Head Legal Department
	Policies enacted	2	2022	30	50	Legal Department	Head Legal Department
	Petitions Considered	10	2022	30	50	Legal Department	Head Legal Department
	% Legal advisory services provided	100	2022	100	100	Legal Department	Head Legal Department
	Legislative Procedure Manual	Draft	2022	1	1	Committee Department	Head Committee Department
	Uniforms sets (parliamentary Regalia) procured	14	2022	42	70	Committee Department	Head Committee Department
	Honorable Members Handbook developed	Draft	2022	1	1	Committee Department	Head Committee Department
	Legislative Weeks conducted	-	2022	3	5	Committee Department	Head Committee Department
	Serviced Hansard System serviced	1	2022	1	1	Hansard Department	Head Hansard Department
	Audio editing software purchased	-	2022	1	1	Hansard Department	Head Hansard Department
	Transcription software procured	-	2022	1	1	Hansard Department	Head Hansard Department
	Printed quarterly running Hansards	4	2022	12	20	Hansard Department	Head Hansard Department
	Sessional running Hansards compiled	-	2022	3	1	Hansard Department	Head Hansard Department
	Sessional running Hansards published	-	2022	3	5	Hansard Department	Head Hansard Department
General Administration, Planning and Support Services	Staff attended capacity building programs	110	2022	120	184	HR Department	Director HR
	HRM policies formulated	1	2022	1	2	HR Department	Head of HR
	County assembly members offered with house mortgages and car loans	61	2022	61	61	Administration	Clerk
	County Assembly members trained	61	2022	61	61	Administration	Clerk
	Members provided with office space	61	2022	61	61	Administration	Clerk
	Integrated Records Management System developed	-	2022	1	1	Records Department	Head of Records
	Records retention and disposal schedules developed	-	2022	1	1	Records Department	Head of Records
	Records management manual and procedures developed	-	2022	1	1	Records Department	Head of Records

Records Management Committee formulated	-	2022	1	1	Records Department	Head of Records
Research Reports Developed	-	2022	30	50	Research & Library Department	Head of Research & Library
Customer Satisfaction Surveys conducted	-	2022	3	5	Research & Library Department	Head of Research & Library
M&E reports generated	-	2022	3	5	Research & Library Department	Head of Research & Library
Research and manual policy developed	-	2022	1	1	Research & Library Department	Head of Research & Library
Library management software acquired	-	2022	1	1	Research & Library Department	Head of Research & Library
Laundry Services Procured	-	2022	3	5	Sargent Art Arms	Head of Sargent Art Arms
Standard Operating Procedures (SOPs) reviews	1	2022	3	5	Sargent Art Arms	Head of Sargent Art Arms
Disaster Risk Management Policy developed	-	2022	1	1	Sargent Art Arms	Head of Sargent Art Arms
Occupational health and safety policy formulated	-	2022	1	1	Sargent Art Arms	Head of Sargent Art Arms
Cleaning Services Procured	1	2022	1	1	Administration	Clerk
Internal audit reports generated	4	2022	12	20	Internal Audit	Head of Internal Audit
Audit Management System established	-	2022	1	1	Internal Audit	Head of Internal Audit
Committee members appointed	-	2022	4	4	Internal Audit	Head of Internal Audit
Audit policies formulated	-	2022	1	1	Internal Audit	Head of Internal Audit
Asset Register and Inventory developed	-	2022	15	25	Procurement	Head of Procurement
Procurement Plans formulated	2	2022	15	25	Procurement	Head of Procurement
Record and storage systems established	-	2022	1	1	Procurement	Head of Procurement
Fiscal Strategy prepared	1	2022	3	5	Finance and Accounts	Head of Finance and Accounts
Annual Budgets formulated	1	2022	3	5	Finance and Accounts	Head of Finance and Accounts
Monitoring and evaluation/ budget tracking reports prepared	-	2022	3	5	Finance and Accounts	Head of Finance and Accounts
Implementation reports prepared.	1	2022	3	5	Finance and Accounts	Head of Finance and Accounts
Resource mobilization policy developed	-	2022	1	1	Finance and Accounts	Head of Finance and Accounts
Fixed Asset registers (Accounting) developed	1	2022	1	1	Finance and Accounts	Head of Finance and Accounts
CCTV systems installed and maintained procured	15	2022	80	80	Public Works	Head of Public Works Officer
Communication gadgets procured	-	2022	20	30	Public Works	Head of Public Works Officer
% construction of the Administrative	92	2022	100	100	Public Works	Head of Public Works Officer

Office Block completed							
Debating chambers constructed	-	2022	1	1	Public Works	Head of Public Works Officer	
Media centre completed	-	2022	1	1	Public Works	Head of Public Works Officer	
Speaker's official residence completed	-	2022	1	1	Public Works	Head of Public Works Officer	
Office bankers procured	-	2022	1	1	Public Works	Head of Public Works Officer	
Carports installed and bus shade constructed	-	2022	1	1	Public Works	Head of Public Works Officer	
Solar systems installed	-	2022	1	1	Public Works	Head of Public Works Officer	
Communal Water points provided	-	2022	1	1	Public Works	Head of Public Works Officer	

Environmental Protection, Water and Natural Resources

Programme	Outcome	Key Performance Indicators	Baseline		Target		Reporting Responsibility
			Year	Value	Mid Term Target	End Term Target	
Water Supply and Sewerage Services	Improved access to clean and safe water	Proportion (%) of county population using safely managed drinking water services	2021	-	70	85	Department responsible for of Water
		Proportion (%) of Urban population with access to clean and safe water	2021	-	75	85	Department responsible for of Water
		Proportion (%) of Rural population with access to clean and safe water	2021	-	70	80	Department responsible for of Water
		Volume of water supplied to households (M ³)	2021	-	-	-	Department responsible for of Water
		Annual County per capita water availability (Cubic metres)	2021	-	850	1000	Department responsible for of Water
		Proportion of water sources with good ambient water quality	2021	-	60	70	Department responsible for of Water
		Improved water use efficiency	Proportion (%) of non-revenue water	2021	-	40	30
	Level of water stress (freshwater withdrawal as a proportion (%) of available freshwater resources)		2021	-	-	-	Department responsible for of Water
	Change in water use efficiency over time (USD/ M3)		2021	-	-	-	Department responsible for of Water
	Increased water harvesting and storage capacity	Water storage capacity per capita (m ³ /capita)	2021	-	6	7	Department responsible for of Water
	Increased access to sanitation	Percentage of population using basic sanitation services	2021	-	85	91	Department responsible for of Water
		Proportion of Urban population with access to sewerage connection	2021	-	30	40	Department responsible for of Water

Programme	Outcome	Key Performance Indicators	Baseline		Target		Reporting Responsibility
			Year	Value	Mid Term Target	End Term Target	
Natural Resource Management	Improved sustainability of water-Related Ecosystems including, mountains, forests, wetlands, rivers, aquifers and lakes	Proportion (%) of land area under forest cover	2021	-	14	18	Department responsible for of Water
		Hectares of mountain ecosystems sustainably conserved and managed	2021	-	-	-	Department responsible for of Water
		Proportion of degraded landscapes restored	2021	-	-	-	Department responsible for of Water
		Area of inland freshwater ecosystems and wetlands protected	2021	-	-	-	Department responsible for of Water
		Area of Forested Watersheds protected and conserved	2021	-	-	-	Department responsible for of Water
Environmental conservation and protection management	Climate change issues mainstreamed at all Sectoral levels	Climate change desks established	2021	-	5	5	Department responsible for of Water
		Proportion of people affected by disaster/1,000					
		No. of green jobs created (disaggregated by sex)	2021	-	90,000	100,000	Department responsible for of Water
	Increased uptake of circular economy initiative	No of recycle initiatives developed	2022	-	5	4	Department responsible for of Water
	Improved solid waste management practices	Proportion (%) of Waste disposal sites sustainably managed	2022	-	100%	100%	Department responsible for of Water
	Improved environmental management systems	Proportion (%) of land area under tree cover	2022	-	-	-	Department responsible for of Water
		No. of nature based enterprises established	2021	-	-	-	Department responsible for of Water
	Improved compliance to EMCA	Proportion (%) of projects implemented with EIA/EA done	2021	-	100	100	Department responsible for of Water

6.5 Data Collection, Analysis, Reporting

This section provides the main methods, tools that will be used for data collection, archiving, analysis and reporting arrangements. This includes standard reporting templates, any electronic data collection and reporting systems i.e. e-CIMES, CIDP Indicators Handbook.

Monitoring & Evaluation Tools

i. M&E plan:

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

ii. Results Based M&E Framework:

Effective monitoring and evaluation is based on a clear, logical pathway of results, in which results at one level lead to results at the next level. Results from 'one level flow towards the next level, leading to the achievement of the overall goal. If there are gaps in the logic, the pathway will not flow towards the

required results. The major levels that the plan focuses on are: Inputs; Outputs, including processes; Outcomes and Impacts.

Data Sources and Collection Method

The plan has highlighted data collection activities that will involve desktop data collation through participatory social activities from various media platforms, field surveys 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.
- Sectoral plan Mid -Term Evaluation (Review).
- Sectoral plan End -Term Review

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	<ul style="list-style-type: none"> ● Project implementation committee ● Funding agencies ● Oversight agencies ● Public
2	Monitoring and Evaluation Reports	Quarterly	Monitoring and Evaluation Agencies	<ul style="list-style-type: none"> ● Implementation agencies ● Funding agencies ● Oversight agencies ●
3	Audit Reports	Annually	Internal audit directorate/ Kenya National Audit Office	<ul style="list-style-type: none"> ● Implementation agencies ● Funding agencies ● Oversight agencies ● ● Public
4	Review Reports	Yearly, Three year, Five Year	County Government of Bungoma	<ul style="list-style-type: none"> ● Implementation agencies ● Funding agencies ● Oversight agencies ● Public

6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

This section highlights how the county will disseminate, get feedback, and engage citizens in M&E process as well as learning. Specific means of communicating M&E information based on unique needs of various stakeholders will be identified.

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.

Knowledge Management

Knowledge management is a process by which state and non state actors generate value and improve their performance by gaining insights and understanding from experience, and by applying this knowledge to improve programmes' and projects' planning and delivery. Knowledge management is linked to performance enhancement and management for development results. The main purposes of knowledge management of monitoring and evaluation information are to: (a) promote a culture of learning and (b) promote application of lessons learned and evidence-based decision-making at all levels.

M&E reports shall form a key function of sharing and lesson learning. MED shall facilitate the preparation, and validation of these reports to ensure ownership by stakeholders. Final evaluation reports shall be widely shared with state and non state actors for purposes of informing policy, decision making and future programme planning. Reporting systems and tools shall provide for documentation of success stories and best practise for cross learning (intra and inter agency peer learning at departmental levels). Dissemination of M&E reports shall be done through forums, newsletters, websites, seminars and conferences.

The Communication Strategy shall also include feedback mechanisms to articulate stakeholders' and beneficiaries' perceptions of the progress made by the CIDP and the quality-of-service delivery. Communications under CIMES shall be facilitated by enhancement of the website for Monitoring and Evaluation Directorate, where all monitoring reports and other M&E tools shall be accessed.

6.7 Evaluation Plan

This section identifies evaluations to be conducted during or after the plan period. This may include rapid evaluations, impact evaluations, CIDP Reviews or any other type of evaluation. The evaluations proposed are at program or sector level. Due to the cost implication of evaluations, the proposals are limited to key priority programs/Areas (The criteria for selecting programs to include in this plan as well as template for presenting the plan are available in the Kenya Evaluation Guidelines, 2020).

Table 27: Evaluation Plan

No	Policy/ Programme/ Project	Evaluation Title (specifying the type)	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Anticipated Evaluation start date/end date	Evaluation Budget (Kshs.)	Source of Funding
1	CIDP	Midterm Review of the Third Generation CIDP	Improved implementation of the CIDP	Improve implementation of CIDP.	CECM Planning and Finance	June 2025	Kshs. XX million	GoK/ Donor
2	Health Sector Programs	Rapid Evaluation of the Health Sector program	Increased access to health Services	Improve the delivery of health services	CECM Health			
3								

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5.3.2: Revenue Projections

This section should indicate the various sources of revenue in the County as in Table 23.

Table 28: Revenue Projections

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

5.3.3 Estimated Resource Gap

The Bungoma County CIDP 2023 - 2027 development budget is estimated to cost Kshs. 101.87 Billion. The estimated county revenue for the next five years is projected to be Kshs. 77.11 Billion. This implies that the county is expected to devise mechanisms to fill the funding gap of Kshs 24.76 Billion.

Table 29: Resource Gaps

FY	Requirement(Kshs. M)	Estimated Revenue(Kshs. M)	Variance (Kshs. M)
2023/24	20,269.19	13,955.16	-6,314.03
2024/25	22,131.35	14,652.92	-7,478.43
2025/26	20,855.93	15,385.57	-5,470.36
2026/27	19,928.43	16,154.85	-3,773.58
2027/28	18,692.14	16,962.59	-1,729.55
Total	101,877.04	77,111.09	-24,765.95

Sources of County Revenue

- f) Own source revenue
- g) Equitable share
- h) Conditional grants from National Government

- i) Conditional grants from development partners
- j) Equalization fund

5.3.4 Resource Mobilization and Management Strategies

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

II. Capital financing strategies.

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

- E. Term loans
- F. Development partners funding
- G. Issuance of bonds
- H. Internal accruals:** Accruals for the county will arise from interests charged on Car loans and mortgages and any other funds as approved by the county assembly.

Expanding External Sources of Revenue

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

h) Foreign Direct Investments (FDI)

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

i) Foundations

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

j) Corporate Social Responsibility

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

k) International Civil Society Organizations

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

l) United Nations Agencies

Bungoma County will explore ways and possibilities of partnering with United Nations Agency as part of its resource mobilization strategy. The envisaged agencies include Food and Agriculture Organization (FAO), the World Bank (WB), International Fund for Agricultural Development (IFAD),

United Nations Development Programme (UNDP), United Nations Population Fund (UNFPA), World Food Programme (WFP), World Health Organization, (WHO), UNICEF, UN Women among others. This will be done within the confines of the United Nations Development Assistance Framework (UNDAF) that guides collaborative response of the UN system to Kenya's priority development needs while maintaining individual agency mandates.

m) Public Private Partnerships (PPPs)

The CIDP 2023-2027 envisages implementing major infrastructure projects which are capital intensive. Major infrastructure projects will be implemented through models under the Public Private Partnerships through pursuit of strategic financing approaches.

n) National Government Budgetary Allocations

Traditionally, National Government funding is channeled through various line Ministries, Departments and Agencies. Public Finance Management Act Regulations govern the utilization of these funds. The National Government, through various acts also established various funds such as National Government Constituencies Development Fund, Women Enterprise Development Fund (WEDF; Youth Enterprise Development Fund (YEDF; UWEZO Fund, Secondary School Bursary Funds; Joint Trade Board Development Loans; SME Funds, HIV/AIDS fund and micro financial institutions.

Although the funds are administered by various National Government agencies, the County Government of Bungoma will put in appropriate mechanisms to enhance access and utilization of these funds in supporting targeted development initiatives especially among the youth, women and PLWDs.

II. Operational Financing Strategies

Among the significant approaches envisaged include:

Expanding Own Source Revenue Generation Mechanisms

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

n) Taxes

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

o) Fees

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

p) Fines

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

q) Rates

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

r) Cess

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

s) Disposal of Government Property

The county will utilize funds from sale of official property, assets, and investments. Income from auctioning of serviceable and un0serviceable items and other authorized measures will be appropriately invested back to develop the systems for increased generation.

t) Royalties

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

u) Annual Events

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

v) Cross Border Trade

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

w) Flexible Payment Options

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

x) Formulation of Relevant Revenue Legislations

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

y) Automation of Revenue Collection and management

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

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

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

z) Development of Special Economic Zones (SEZS)

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

Non-financial Resources from the Government

- i. Land, Buildings and capital infrastructure
- j. Tools and equipment
- k. Personnel and technical assistance
- l. Affordable energy
- m. Access to information
- n. Medical drugs Aid
- o. Tax exemption
- p. Research and Development support

Strategies for Financial Management

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

5.4 Asset Management

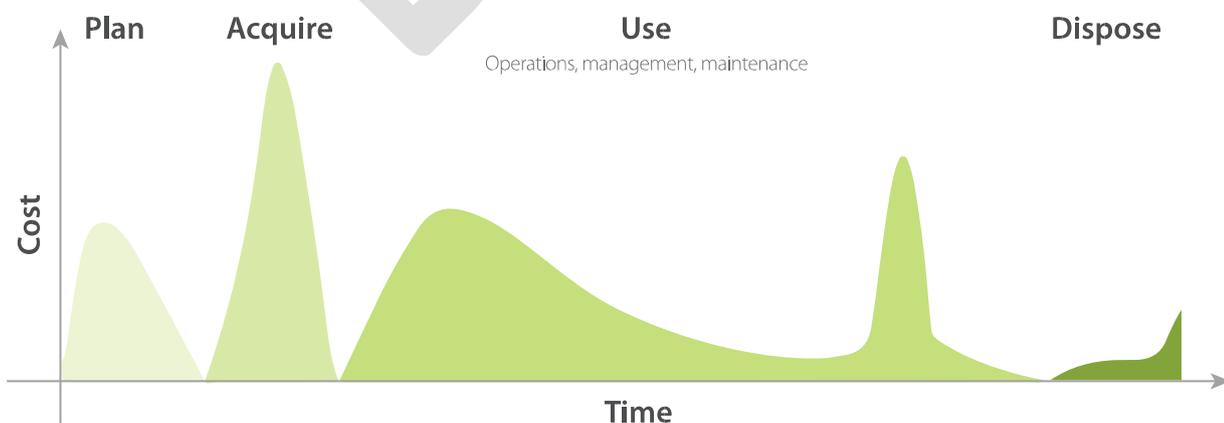
The section discusses how the asset management is undertaken in the county i.e structures and management systems

An asset is defined as a resource owned, or in some cases, controlled, by a public entity as a result of past events and from which future economic benefits/service potential are expected to flow to the entity.

Assets may be movable or immovable, tangible or intangible, and include equipment, land, buildings, animals, inventory, cash and cash equivalents, receivables, investments, natural resources like wildlife and, intellectual rights vested in the state or proprietary rights.

The life cycle of a physical asset

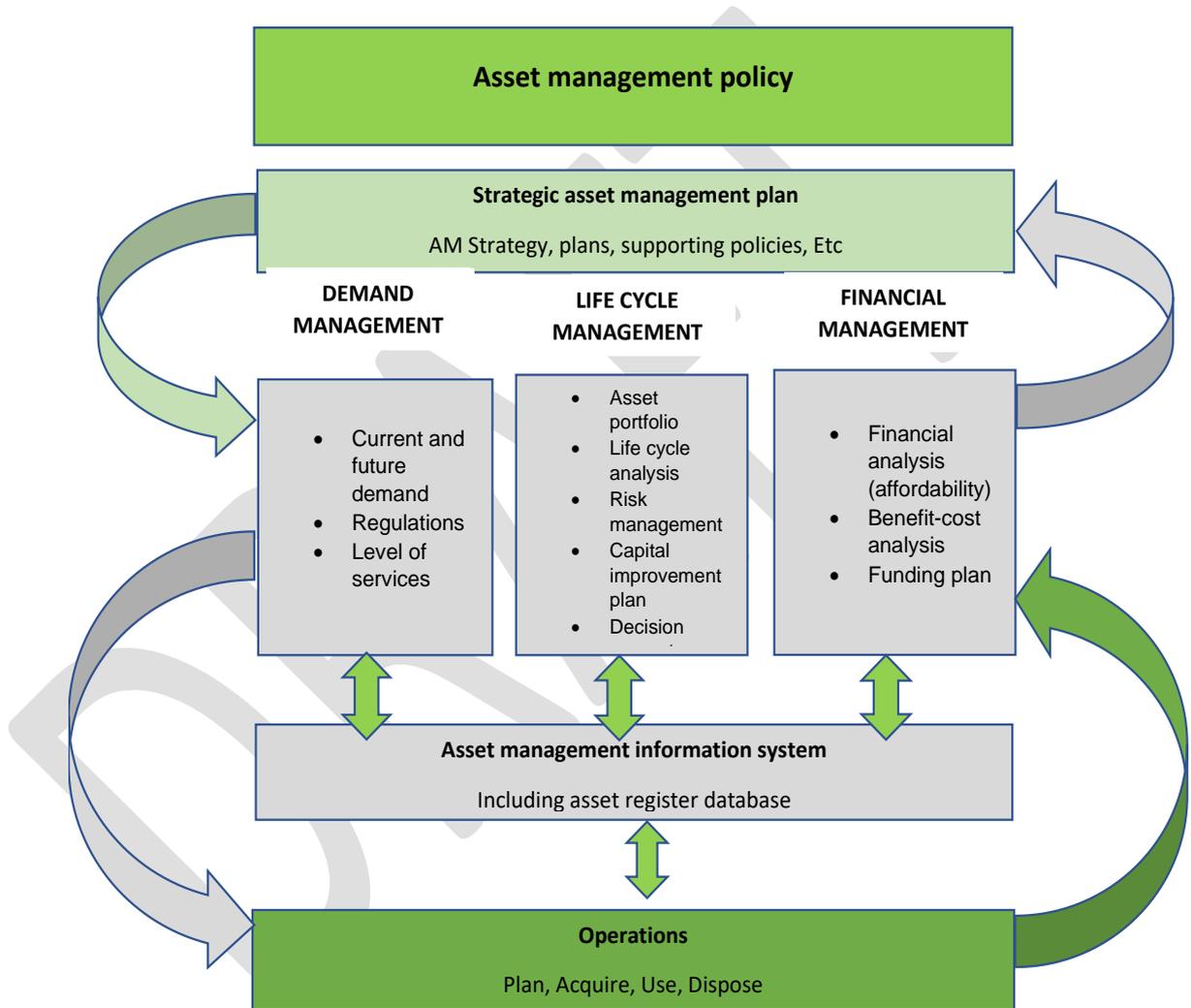
Figure 21: The life cycle of a physical asset



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

Figure 22: Asset Management Framework

Asset management framework



Classification of assets

Assets can be classified in a number of ways:

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

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

- c) non-financial assets, which comprise physical and intangible assets; and
 - d) financial assets which comprise all other assets.
3. Non - financial asset means an item that has its value determined by physical and tangible characteristic for example stores, equipment, land, buildings, animals, inventory, stock, natural resources like wildlife, intellectual rights vested in the state or proprietary rights.

Non-financial assets include:

- c) tangible/ fixed assets such as land, buildings, infrastructure, plant and equipment, transport assets, biological assets and, heritage and cultural assets;
- d) intangible assets including IT software systems and intellectual property; and

inventories and other stocks held by public sector entities.

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

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

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

4. Financial assets refer to assets that arise from contractual agreements on future cash flows or from owning equity instruments of another entity. Examples of financial asset are:
- Cash and bank
 - Equity instruments of other entities held by the entity (for example, shares).
 - A contractual right to receive cash or another financial asset from another entity (i.e. receivables).
 - A contractual right to exchange financial assets or financial liabilities with another entity under conditions that are potentially favorable to the entity (for example derivatives)

The Accounting Officer shall ensure that:

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

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

- h) acquired in accordance with the PPAD Act, 2015 or as subscribed by any other law
- i) acquired only after proper evaluation and consideration of available alternatives;
- j) promptly identified, classified and recorded in the accounting records;
- k) valued and reported in accordance with entity, statutory and other requirements;
- l) used, maintained and disposed of in an effective and efficient manner;
- m) used to support the goals and objectives of the entity; and
- n) secured and protected from theft, misuse, loss, physical deterioration and destruction and written off when appropriate.

Optimal utilisation of assets

- (1) Optimal utilisation of assets provides an assessment of the asset portfolio with the purpose of:
- a) identifying gaps within the asset portfolio;
 - b) identifying service delivery driven priorities for analysis, planning and investment decision making in the medium and long term;
 - c) developing strategies to best manage the asset portfolio in the medium and long term including the identification of major asset maintenance strategies; and identifying asset disposal opportunities.

- (2) The Accounting Officer is responsible for ensuring optimal utilization of assets within their entity, in accordance with optimal utilization guidelines issued by the National Treasury.

ASSET LIFE CYCLE

For the purpose of efficient asset management, a public sector entity's asset life-cycle shall include the following phases:

- e) Planning;
- f) Acquisition;
- g) Operation and maintenance; and
- h) Disposal

Management of these phases should be aligned to the entity's planning, budgeting, monitoring and reporting processes. The key aspects of these phases detailed in the following sections.

INSTITUTIONAL FRAMEWORK

Institution	Mandate
<i>Responsibilities of County Assembly</i>	The responsibilities of County Assembly with respect to assets and liabilities management, include the following, among others. <ul style="list-style-type: none"> c) Provision of oversight over the budgeting process and appropriate estimates of revenue and expenditure on assets and liabilities as provided for by the Public Finance Management Act, 2012; and d) Examination of financial statements and other documents submitted to the National Assembly/ County Assembly and make appropriate recommendations for improving the management of Kenya's public finances.
<i>Responsibilities of County Executive Committee</i>	The responsibilities of the County Executive Committee regarding assets and liabilities management, include the following, among others: <ul style="list-style-type: none"> c) Provide strategic leadership and interventions in assets and liabilities management processes; and d) Provide necessary approvals, for proper, efficient and effective assets and liability management.
<i>Responsibilities of the County Treasury</i>	The responsibilities of the County Treasury with respect to assets and liabilities management are detailed under sections 104 and 107 of the PFM Act, 2012. In particular, Section 104(1)(g) stipulates that the County Treasury shall act "as custodian of the inventory of the county government's assets except where provided otherwise by other legislation or the Constitution". Section 107(2)(d) also states that "over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure". In addition, section 107(2)(e) also requires the county debt to be maintained at a sustainable level as approved by county assembly. The county Treasury shall: <ul style="list-style-type: none"> a) develop county government asset and liability management guidelines in line with policy, guidelines and templates issued by PSASB with concurrence of the Cabinet Secretary, National Treasury and Planning. b) constitute County assets and liabilities management committees to assist the county treasury in overall implementation of assets and liability management framework.
<i>Public Finance Management Standing Committee</i>	Regulation 18 of the PFM (County governments) Regulations, 2015 requires every public sector entity to establish a Public Finance Management Standing Committee to "provide strategic guidance to the entity on public finance management matters". Some of the roles and responsibilities of the committee, under Section 19 of the PFM (County governments) Regulations, 2015, relating to assets and liability management include:

Institution	Mandate
	<p>e) regularly review, monitor budget implementation and advice on the entities' accounts, major capital expenditures and review performance and strategies at least on a quarterly basis;</p> <p>f) identifying risks and implementation of appropriate measures to manage such risks or anticipated changes impacting on the entity; and</p> <p>g) review on a regular basis the adequacy and integrity of the entity's internal control, acquisition and divestitures and management information systems including compliance with applicable laws, Regulations, Rules and guidelines.</p>
<p>Accounting Officers of public sector entities</p>	<p>(8) The responsibilities of accounting officers of county departments with respect to management of assets and liabilities are defined under Article 227 of the Constitution. The provisions of this article relate to the procurement, transfer as well as disposal of assets and liabilities.</p> <p>(9) The responsibilities of the accounting officers, in relation to assets and liabilities management, are also stipulated under sections 66, 68, 69, 72, 147, 149 and 153 of the PFM Act, 2012.</p> <p>(10) Sections 72 and 153 gives Accounting Officers the responsibility to manage asset and liabilities in their respective entities. From the other sections, the Accounting Officers are required to, among others:</p> <ul style="list-style-type: none"> a) Ensure that all applicable accounting procedures are followed when acquiring or disposing of goods and services and that, in the case of goods, adequate arrangements are made for their custody, safeguarding and maintenance. b) Manage the assets of the entity to ensure it receives value for money when acquiring, using and disposing of its assets; and c) ensure that adequate systems and processes are in place to plan for, procure, account for, maintain, store and dispose of assets, including an asset register that is current, accurate and available to the County Treasury. <p>(11) With respect to reporting on assets and liabilities, sections 81 (2) and 164(2) requires the Accounting Officer to include the following in the annual financial statements of the entity: a statement of the entity's assets and liabilities as at the end of the financial year in respect of the recurrent Vote, development Vote and, funds and deposits, among others.</p> <p>(12) Section 162 (2)(c) requires every public officer to “ensure that adequate arrangements are made for the proper use, custody, safeguarding and maintenance of public property”.</p> <p>(13) According to section 22(2) (g) of the PFM (County governments) Regulations, 2015, the Accounting Officer shall not “commit a government entity to any liability for which money has not been appropriated provided that expenditure for projects or programs implemented beyond one financial year is provided for in the subsequent financial years”.</p> <p>(14) The Accounting Officers shall establish committees required by legislation to facilitate management of assets and liabilities.</p> <p>The responsibilities of the accounting officers, in relation to assets and liabilities management, are also stipulated under sections 159,160,161 and 162 of the PPAD Act, 2015.</p> <ul style="list-style-type: none"> g) An accounting officer of a procuring entity shall only receipt goods, works and services which have been certified as prescribed. h) An accounting officer of a procuring entity shall record goods, works and services received as shall be prescribed. i) An accounting officer of a procuring entity shall manage its

Institution	Mandate
	<p>inventory, assets and stores for the purpose of preventing wastage and loss, and continuing utilization of supplies.</p> <p>j) The accounting officer of a procuring entity may employ inventory management and control software to assist it meet the objectives of sound supply chain management.</p> <p>k) An accounting officer of a procuring entity shall set up an inventory management system which shall be managed by the head of the procurement function, for the purpose of control and managing its inventory, stores and assets.</p> <p>l) An accounting officer of a procuring entity shall ensure that all inventory, stores and assets purchased are received, but shall not be used until taken on charge and as a basis for ensuring that all procured items are properly accounted for and put in proper use as intended by the procuring entity.</p> <p>An accounting officer of a procuring entity shall follow policy set out by the Cabinet Secretary specifying the life span of each category of items before boarding for disposal.</p>
<p><i>Responsibilities of Internal Audit department</i></p>	<p>(1) Sections 73 and 155 of the PFM Act, 2012 requires county public sector entities, respectively, to establish “<i>appropriate arrangements for conducting internal audit according to the guidelines issued by the Accounting Standards Board</i>” and also “<i>in accordance with international best practices for internal auditing.</i>” Explicitly, the internal audit arrangements shall be responsible for, “<i>verifying the existence of assets administered by the entity and ensuring that there are proper safeguards for their protection.</i>”</p> <p>(2) The Internal Audit Department is also responsible for providing assurance on risk management, including the risks associated with assets and liabilities.</p>
<p><i>Responsibilities of the Office of the Attorney General and the Department of Justice</i></p>	<p>(1) The County Attorney is the County Government’s principal legal advisor.</p> <p>(2) With respect to assets and liabilities:</p> <p>d) the Office of the County Attorney reviews contracts relating to the procurement and disposal of major assets and liabilities.</p> <p>e) The office also prepares vesting orders in the transfer of assets and liabilities from one public sector entity to another.</p> <p>f) The County Attorney is the promoter of the rule of law and defender of the public interest and hence instrumental in resolving disputes relating to assets and liabilities by providing necessary interpretation.</p> <p>(3) The County Attorney also provides policy, co-ordination and oversight and hence shall provide guidance on the legal aspects of these Guidelines.</p>
<p><i>Responsibilities of the Office of the Controller of Budget</i></p>	<p>(1) The Office of the Controller of Budget is an independent office established under Article 228 of the Constitution of Kenya with the core mandate being to oversee implementation of the budgets of the County Governments, and their entities, by authorizing withdrawal from public funds.</p> <p>(2) Its controlling function involves authorizing withdrawals of public funds by public sector entities, where, such funds are used for the acquisition and maintenance of assets as well as payment of liabilities.</p>
<p><i>Responsibilities of Intergovernmental Relations Technical Committee (IGRTC)</i></p>	<p>(1) The Intergovernmental Relations Technical Committee (IGRTC) is a body established under the Intergovernmental Relations Act, 2012.</p> <p>(2) It was formed to establish a framework for consultation and co-operation between the National and County Governments and amongst county governments and was further mandated to take over the residual functions of the Transition Authority.</p>

Institution	Mandate
	(3) IGRTC has a mandate to identified, validated, verified and transfer assets and liabilities relating to defunct Local Authority, devolved functions and devolved public entities and handover to the National Treasury.

5.5 Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CIDP, potential impacts and proposed mitigation measures to enhance sustainable development in table 23.

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

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

Risk management steps

Step	Risk Management																							
STEP 1 Understand the risk context	<p>Is the risk strategic, tactical or operational? What is the potential outcome (or outcomes)?</p> <ul style="list-style-type: none"> • Strategic – compromises organization’s principles, e.g., corruption • Operational – leads to key services not being delivered or delivered adequately, e.g., power failure • Tactical – results in cost overruns and/ or project delays 																							
STEP 2 Identify the risk	<p>Is it natural, accidental or intentional? What does it impact on (safety, environment, performance)?</p> <p>Natural e.g., risk of physical damage and long-term environmental impact due to weather events such as storms, earthquakes or volcanoes</p> <p>Accidental e.g., service disruption due to power failure or increased demand due to refugee influx</p> <p>Intentional e.g., social unrest, protests</p>																							
STEP 3 Evaluate	<p>What is the likelihood an event will occur, and what are the consequences if it does? What and who will be affected?</p> <p>Consider public health and safety (e.g., hospitals, traffic lights) as well as financial implications for businesses. Also consider running different scenarios to understand how the impact of an event will scale, potentially causing cascading failure across multiple systems.</p> <p>You can score from 1 (low) to 3 (high) or expand the scale to factor in more considerations (I.e., 1 to 5).</p> <p>The resulting grid is used to determine the risk.</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3">Consequence</th> </tr> <tr> <th colspan="2"></th> <th>Low <20% affected</th> <th>Moderate 20-50% affected</th> <th>High > 50% affected</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">likelihood</th> <th>High >50% chance</th> <td style="background-color: yellow;"></td> <td style="background-color: red;"></td> <td style="background-color: red;"></td> </tr> <tr> <th>Moderate 20-50% chance</th> <td style="background-color: yellow;"></td> <td style="background-color: yellow;"></td> <td style="background-color: red;"></td> </tr> <tr> <th>Low <20% chance</th> <td style="background-color: green;"></td> <td style="background-color: yellow;"></td> <td style="background-color: yellow;"></td> </tr> </tbody> </table> <p>Remember that critical assets often have the highest risk levels.</p> <p>For example, what is the risk of a power failure? First, we assess the likelihood. If we have not been properly maintaining the system, it will be moderate to high. The consequence will depend on how widespread the failure is, how long it lasts, who is affected and how many we anticipate will be affected. For a hospital or local businesses, this will be high; for homes, moderate to low.</p>			Consequence					Low <20% affected	Moderate 20-50% affected	High > 50% affected	likelihood	High >50% chance				Moderate 20-50% chance				Low <20% chance			
		Consequence																						
		Low <20% affected	Moderate 20-50% affected	High > 50% affected																				
likelihood	High >50% chance																							
	Moderate 20-50% chance																							
	Low <20% chance																							
STEP 4	How will you deal with the risk? (three options)																							

Step	Risk Management
Manage	<p>d. Avoid the risk</p> <p>e. Mitigate the risk by reducing or altering the consequences of a threat or hazard or, by reducing the likelihood of it occurring in the first place.</p> <p>f. Accept the risk.</p> <p>For example, we can mitigate the consequence of a power failure by having backup generators. We can also mitigate the likelihood through proper maintenance and inspection of the power equipment.</p>
STEP 5 Measure	Did it work as well as hoped? What would you do differently?

Table 30: Risk, Implication, Level and Mitigation Measures

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

				enterprises
	Increased weather variability	Slow project implementation. Environmental degradation Reduced production/productivity Loss of crops and livestock.	High	Promotion of Climate Smart Agriculture (CSA) and Green Growth (GG) technologies. Developing early warning systems, insurance of the enterprises
Organizational	Attrition of human resource	Loss of specialized knowledge	High	Continuous capacity building. Keeping government workers happy and motivated by; Use of modern technology; offer remote/hybrid job roles; highlight good work and provide feedback
	Workplace security (theft, terrorist attacks, degraded infrastructure)	Loss of human resource/assets	Moderate	Enhance security measures.
	Workplace injuries and infections	Low productivity	High	Provide protective gears to workers
	Liabilities arising from service provision	Loss of value for money	Low	Enforcement of professionalism Operationalise Risk fund
	Drugs and substances abuse	Low productivity	High	Enhance guidance, counselling and mentorship programs

Annex 1: County Factsheet

(The County Factsheet should be aligned to the County Statistical Abstract)

Information Category	COUNTY STATISTICS			NATIONAL STATISTICS			
	Baseline year	Value	Source of Information	Value	Baseline Year	Source of Information	
County Area:							
Total area (Km ²)	2019	3032.4			2019	KNBS	
Non-arable land (Km²)							
Arable land (Km ²)		2,880 (70 %)	CIDP 2018-2022	5,826.460 ha	2022	World Bank report	
Size of gazetted forests (Ha)	2018-2022	618	CIDP 2018-2022	2.5%	2020	National forest reference level for REDD, Remove UNEP 2001	
Size of non-gazetted forests (Ha)	2018-2022	61	Bungoma - CIDP 2018-2022				
Approximate forest cover (%)	2018-2022	14	CIDP 2018-2022	7.4	2018	Nema	
Water mass (Km ²)	2019	369.6	Bungoma Factsheet 2014		11230	Nema	
No. of rivers							
No. of lake	-	-		64	2022	world atlas\brilliant Africa	
No. of wetlands protected							
Total urban areas (Km ²)	2019	2662.6	Bungoma Factsheet 2014				
No. of quarry sites rehabilitated							
No. of climate change adaptation projects/programmes							
TOPOGRAPHY AND CLIMATE							
Lowest altitude (metres)	2018-2022	1200	Bungoma CIDP	2022	0	Kenya metrological	
Highest (metres)	2018-2022	4,321	Bungoma CIDP	2022	519	Kenya metrological	
\Temperature range:	High ⁰ C	2018-2022	32	Bungoma CIDP	2021	25.56	world bank
	Low ⁰ C	2018-2022	0	Bungoma CIDP	2021	22.53	world bank
Rainfall	High (mm)	2018-2022	1,800	Bungoma CIDP	2021	2,000	world bank
	Low (mm)	2018-2022	400	Bungoma CIDP	2021	250	world bank
Average relative humidity (%)	2020	56.93	weather spark	2021	2000	Kenya metrological	

Wind speed (Kilometres per hour/knots)	2018-2022	11	Bungoma CIDP	2021	17	Kenya metrological	
DEMOGRAPHIC PROFILES							
Total population	KNBS 2019	1,670,570	KNBS 2019	2019	47,564,296	KNBS 2019	
Total Male population	KNBS 2019	812,146	KNBS 2019	2019	23,548,056	KNBS 2019	
Total Female population	KNBS 2019	858,389	KNBS 2019	2019	24,014,716	KNBS 2019	
Total intersex Population	KNBS 2019	35	KNBS 2019	2019	1,524	KNBS 2019	
Sex ratio (Male: Female)	KNBS 2019	1:1	KNBS 2019	2019	1:1	KNBS 2019	
Projected Population	Mid of plan period (2025)	KPHC 2019	1,914,778	KN BS 2019	2019	54,517,367	KNBS 2019
	End of plan period (2027)	KPHC 2019	1,972,743	KNBS 2019	2019	57,054,006	KNBS 2019
Infant population (<1 year)	Female	KPHC 2019	20,290	KNBS	2019	1,126,448	KNBS 2019
	Male	KPHC 2019	19,903	KNBS	2019	1,133,364	KNBS 2019
	Inter-sex	KPHC 2019	-	KNBS	2019	67	KNBS 2019
	Total	KPHC 2019	40,193	KNBS	2019	2,259,879	KNBS
Population under five	Female	KPHC 2019	110069	KNBS	2019	3,597,228	KNBS 2019
	Male	KPHC 2019	109,105	KNBS	2019	3,632,501	KNBS 2019
	Inter-sex	KPHC 2019	-	KNBS	2019	194	KNBS 2019
	Total	KPHC 2019	219,174	KNBS	2019	7,229,923	KNBS 2019
Pre- Primary School population (3-5) years	Female	KPHC 2019	71,812	KNBS	2019	1,860,075	KNBS 2019
	Male	KPHC 2019	72,139	KNBS	2019	1,885,132	KNBS 2019
	Inter-sex		-	KNBS	2019	94	KNBS 2019
	Total	KPHC 2019	143,951,	KNBS	2019	3,745,301	KNBS 2019
Primary school age group (6-13) years	Female	KPHC 2019	210,371	KNBS	2019	5,022,287	KNBS 201b
	Male	KPHC 2019	209,119	KNBS	2019	5,087,183	KNBS 2019
	Inter-sex	KPHC 2019	-	KNBS	2019	267	KNBS 2019
	Total	KPHC 2019	419,490	KNBS	2019	10,109,737	KNBS 2019
Secondary school age group (14 - 17) years	Famale	2019	96,334	Census report	2019	2,243,017	Census report
	male	2019	97,272	Census report	2019	2,340,379	Census report
	Inter-sex	2019	-	Census report	2019	131	Census report
	Total	2019	193,606		2019	4,583,527	Census

							report
School Going Population as per CBC Curriculum							
Pre- Primary School population (3-5) years	Famale	2019	48,222	KPHC 2019	2019	1,238,134	KPHC 2019
	male	2019	49,033	KPHC 2019	2019	1,265,143	KPHC 2019
	Inter-sex	2019	0	KPHC 2019	2019	68	KPHC 2019
	Total	2019	97,255	KPHC 2019	2019	2,503,345	KPHC 2019
Primary school age group (6-13) years	Famale	2019	210,379	Census report	2019	5,022,287	Census report
	male	2019	209,119	Census report	2019	5,087,183	Census report
	Inter-sex	2019	-	Census report	2019	267	Census report
	Total	2019	419,490		2019	10,109,737	Census report
Junior Secondary School age group (13 - 15) years	Famale	2019	80,472	KPHC 2019	2019	1,866,027	KPHC 2019
	male	2019	80,343	KPHC 2019	2019	1,935,477	KPHC 2019
	Inter-sex	2019	0	KPHC 2019	2019	104	KPHC 2019
	Total	2019	160,815	KPHC 2019	2019	3,801,608	KPHC 2019
Senior Secondary School age group (16 - 18) years	Female	2019	71,088	KPHC 2019	2019	1,654,105	KPHC 2019
	Male	2019	71,975	KPHC 2019	2019	1,727,008	KPHC 2019
	Inter-sex	2019	0	KPHC 2019	2019	92	KPHC 2019
	Total	2019	143,063	KPHC 2019	2019	3,381,205	KPHC 2019
Youthful population (15-29) years	Female	2019	239,779	KPHC 2019	2019	6,949,079	KPHC 2019
	Male	2019	224,409	KPHC 2019	2019	6,638,497	KPHC 2019
	Inter-sex	2019	-	KPHC 2019	2019	510	KPHC 2019
	Total	2019	464,188	KPHC 2019	2019	13,588,086	KPHC 2019
Reproductive age (15 - 49) years	Female	2019	393,972	KPHC 2019	2019	12,094,679	KPHC 2019
	Male	2019	365,405	KPHC 2019	2019	11,758,858	KPHC 2019
	Inter-sex	2019	-	KPHC 2019	2019	871	KPHC 2019
	Total	2019	759,377	KPHC 2019	2019	23,854,408	KPHC 2019
Labour force (15-65) years	Female	2019	453,628	KPHC 2019	2019	13,761,922	KPHC 2019
	Male	2019	417,336	KPHC 2019	2019	13,388,243	KPHC 2019
	Inter-sex	2019	-	KPHC 2019	2019	969	KPHC 2019
	Total	2019	870,964	KPHC 2019	2019	27,151,134	KPHC 2019
Aged population (65+)n	Female	2019	34,284	KPHC 2019	2019	1,044,367	KPHC 2019

	Male	2019	25,843	KPHC 2019	2019	826,758	KPHC 2019
	Inter-sex	2019	-	KPHC 2019	2019	55	KPHC 2019
	Total	2019	60,127	KPHC 2019	2019	1,871,180	KPHC 2019
Population aged below 15 years	Female	2019	395,823	KPHC 2019	2019	2,600,402	KPHC 2019
	Male	2019	394,800	KPHC 2019	2019	2,573,109	KPHC 2019
	Inter-sex	2019	-	KPHC 2019	2019	170	KPHC 2019
	Total	2019	790,623	KPHC 2019	2019	5,173,681	KPHC 2019
Eligible Voting Population	Name of constituency	Baseline	Value	source of information	Baseline	Value	Source of information
	Sirisia	2022	48,717	KPHC 2019	2019	-	-
	Kabuchai	2022	67,221	KPHC 2019	2019	-	-
	Mt. Elgon	2022	76,432	KPHC 2019	2019	-	-
	Kimilili	2022	61,587	KPHC 2019	2019	-	-
	Bumula	2022	82,047	KPHC 2019	2019	-	-
	Tongaren	2022	84,952	KPHC 2019	2019	-	-
	Webuye West	2022	58,632	KPHC 2019	2019	-	-
	Webuye East	2022	49,313	IEBC	2019	-	-
	Kanduyi	2022	118,333	IEBC	2019	-	-
Total (county)	2022	647,234	IEBC	2020	22,152,144	IEBC	
Urban population (By Urban Centre)							
Bungoma	Female	2019	35,126	KNBS	-	-	-
	Male	2019	32,903	KNBS	-	-	-
	Intersex	2019	2	KNBS	-	-	-
	Total	2019	68,031	KNBS	-	-	-
Kimilili	Female	2019	28,824	KNBS	-	-	-
	Male	2019	27,225	KNBS	-	-	-
	Intersex	2019	1	KNBS	-	-	-
	Total	2019	56,050	KNBS	-	-	-
Webuye	Female	2019	21,894	KNBS	-	-	-
	Male	2019	20,746	KNBS	-	-	-
	Intersex	2019	2	KNBS	-	-	-
	Total	2019	42,642	KNBS	-	-	-
Chwele	Female	2019	5,310	KNBS	-	-	-
	Male	2019	4,487	KNBS	-	-	-
	Intersex	2019	0	KNBS	-	-	-
	Total	2019	9,797	KNBS	-	-	-
Kapsokwony	Female	2019	3,641	KNBS	-	-	-
	Male	2019	3,435	KNBS	-	-	-
	Intersex	2019	1	KNBS	-	-	-
	Total	2019	7,077	KNBS	-	-	-
Cheptais	Female	2019	2,295	KNBS	-	-	-
	Male	2019	2,124	KNBS	-	-	-
	Intersex	2019	0	KNBS	-	-	-
	Total	2019	4,419	KNBS	-	-	-
Sirisia	Female	2019	1,105	KNBS	-	-	-
	Male	2019	991	KNBS	-	-	-
	Intersex	2019	0	KNBS	-	-	-
	Total	2019	2,096	KNBS	-	-	-
Population Density (persons per	BUNGOMA	2019	552	KNBS	2019	82	KNBS

km2) by Sub-county[Bumula	2019	625	KNBS	-	-	-	
	Bungoma Central	2019	764	KNBS	-	-	-	
	Bungoma East	2019	702	KNBS	-	-	-	
	Bungoma North	2019	633	KNBS	-	-	-	
	Bungoma South	2019	896	KNBS	-	-	-	
	Cheptais	2019	610	KNBS	-	-	-	
	Kimilili-Bungoma	2019	902	KNBS	-	-	-	
	Mt. Elgon	2019	624	KNBS	-	-	-	
	Tongaren	2019	542	KNBS	-	-	-	
	Webuye West	2019	638	KNBS	-	-	-	
	Mt. elgon Forest	2019	6	KNBS	-	-	-	
	Incidence of landlessness (%)							
Percentage of farmers with title deeds (%)								
Mean holding size (in Acres)								
Labour force by sector (No.)	Agriculture: Male							
	Female							
	Intersex							
	Total		61.1					
	Rural self-employment: Male							
	Female							
	Total							
	Intersex							
	Urban self-employment: Male							
	Female							
	Intersex							
	Wage employment: Male							
	Female							
	Intersex							
	Unemployment levels (%)	Male						
		Female						
Intersex								
Total		2019		knoema	2021	5.74	knoma	
	Total number of households							
	Average household size							
	Female headed households (%)							
	Child headed households (%)							
Children with special needs	Male							
	Female							
	Intersex							

	Total						
Children in labour (No)	Male	2013-2014	58%	Kenya(Bu ngoma County MICS			
	Female	2013-2014	51				
	Intersex	2013-2014	0				
	Total		54				
Number of PWDs	Visual	2019	10,585	KNBS 2019	2019	335,320	KNBS 2019
	Hearing	2019	5,457	KNBS 2019	2019	153,361	KNBS 2019
	Speech	2019	3,784	KNBS 2019	2019	111,358	KNBS 2019
	Physical	2019	10,582	KNBS 2019	2019	385,417	KNBS 2019
	Mental	2019	6,203	KNBS 2019	2019	212,798	KNBS 2019
	Other-(self-care)	2019	3,575	KNBS 2019	2019	139,929	KNBS 2019
	Total	2019	40,750	KNBS 2019	2019	41,566,026	KNBS 2019
Orphans and Vulnerable children (OVCs) (No.)			230,000				
Number of street Families	March 2018		256	Census for street Chidren Bungoma County			
Orphanages (No.)	2022		0	Dept. of social protection			
Rescue centres (No.)	2022		1	Dept. of social protection			
Gender Protection Units (No.)	2022		1	Dept. of social protection			
Correction/rehabilitation facilities (No.)							
POVERTY INDICATORS							
Absolute poverty (%)	knoema		2006	52.2		20	KNBS
Rural poor (%)						30.9	KNBS
Food poverty (%)						36.5	FAO
Contribution to National Poverty (%)							
HEALTH							
Five most common diseases (in order of prevalence)	2022		Confirmed malaria	DHIS	2022	Upper Respiratory Tract Infections	DHIS
	2022		Upper Respiratory Tract Infections	DHIS	2022	Confirmed malaria	DHIS
	2022		Pneumonia	DHIS	2022	Diarrhoea with No dehydration	DHIS
	2022		Urinary Tract Infections	DHIS	2022	Pneumonia	DHIS
	2022		Diseases of the skin	DHIS	2022	Other injuries	DHIS

Infant Mortality Rate (IMR)/1000	2020		61	DHIS	2020	31	DHIS
Neo-Natal Mortality Rate (NNMR)/1000	2017		24/1000	DHIS	2020	21	DHIS
Maternal Mortality Rate (MMR/100,000)	2021		382/100,000	KDHS 2014	2021	362/100,000	KDHS 2014
Post Neo-Natal Mortality Rate (PNNMR)/1000	2019		24/1000	KDHS 2014	2020	21	KDHS 2014
Child Mortality Rate (CMR)/1000	2019		25.6/1000	KDHS 2014	2020	41.9	KDHS 2014
Under Five Mortality Rate (U5MR)/1000	2016		36.5/1000	KDHS 2014	2016	79	KDHS 2014
Prevalence of stunting (Height for Age)	2021		24.4%	KDHS	2021	26.0	KDHS
Prevalence of wasting (Weight for Height)	2021		9%	KDHS	2021	11.0	KDHS
Prevalence of underweight (Weight for Age)	2021		1.8%	KDHS	2021	4.0	KDHS
Life expectancy	Male	2019	64.4	KNBS	2019	60.6	KNBS
	Female	2019	68.9	KNBS	2019	66.5	KNBS
Health Facilities (No.)							
	By Sub-county						
Hospitals	Bumula	2022	2	KMFL	-	-	-
	Kabuchai	2022	1	KMFL	-	-	-
	Kanduyi	2022	5	KMFL	-	-	-
	Kimilili	2022	3	KMFL	-	-	-
	Mt.Elgon	2022	1	KMFL	-	-	-
	Cheptais	2022	1	KMFL	-	-	-
	Sirisia	2022	1	KMFL	-	-	-
	Tongaren	2022	1	KMFL	-	-	-
	Webuye East	2022	1	KMFL	-	-	-
	Sub-county 10: Webuye West	2022	4	KMFL	-	-	-
	TOTAL						
Health Centres	Bumula	2022	6	KMFL	-	-	-
	Kabuchai	2022	8	KMFL	-	-	-
	Kanduyi	2022	8	KMFL	-	-	-
	Kimilili	2022	3	KMFL	-	-	-
	Mt.Elgon	2022	4	KMFL	-	-	-
	Cheptais	2022	3	KMFL	-	-	-
	7: Sirisia Sub-County	2022	3	KMFL	-	-	-
	Tongaren	2022	5	KMFL	-	-	-
	Webuye East	2022	3	KMFL	-	-	-
	Webuye West	2022	1	KMFL	-	-	-
						-	-
Dispensaries	Bumula	2022	17	KMFL	-	-	-
	Kabuchai	2022	17	KMFL	-	-	-
	Kanduyi	2022	40	KMFL	-	-	-
	Kimilili	2022	16	KMFL	-	-	-
	Mt.Elgon	2022	20	KMFL	-	-	-
	Cheptais	2022	18	KMFL	-	-	-
	Sirisia	2022	17	KMFL	-	-	-
	Tongaren	2022	22	KMFL	-	-	-
	Webuye East	2022	23	KMFL	-	-	-
	Webuye West	2022	15	KMFL	-	-	-
Private Clinics	Bumula	2022	4	KMFL	-	-	-
	Kabuchai	2022	4	KMFL	-	-	-
	Kanduyi	2022	7	KMFL	-	-	-
	Kimilili	2022	3	KMFL	-	-	-
	Mt.Elgon	2022	2	KMFL	-	-	-
	Cheptais	2022	4	KMFL	-	-	-

	Sirisia	2022	2	KMFL	-	-	-
	Tongaren	2022	3	KMFL	-	-	-
	Webuye East	2022	6	KMFL	-	-	-
	Webuye West	2022	2	KMFL	-	-	-
Nursing Homes	Bumula	2022	1	KMFL		-	-
	Kabuchai	2022	5	KMFL			
	Kanduyi	2022	22	KMFL	-	-	-
	Kimilili	2022	4	KMFL	-	-	-
	Mt.Elgon	2022	0	KMFL	-	-	-
	Cheptais	2022	3	KMFL	-	-	-
	Sirisia	2022	0	KMFL	-	-	-
	Tongaren	2022	1	KMFL	-	-	-
	Webuye East	2022	0	KMFL	-	-	-
	Webuye West	2022	0	KMFL		-	-
Maternity Bed capacity	Bumula	2022	13	KMFL	-	-	-
	Kabuchai	2022	16	KMFL	-	-	-
	Kanduyi	2022	22	KMFL	-	-	-
	Kimilili	2022	12	KMFL	-	-	-
	Mt.Elgon	2022	15	KMFL	-	-	-
	Cheptais	2022	18	KMFL	-	-	-
	Sirisia	2022	6	KMFL	-	-	-
	Sub-county 8: Tongaren	2022	12	KMFL		-	-
	Webuye East	2022	22	KMFL	-	-	-
	Webuye West	2022	17	KMFL	-	-	-
Youth friendly centres	Bumula	2022	1	KMFL	-	-	-
	Kabuchai	2022	1	KMFL	-	-	-
	Kanduyi	2022	1	KMFL	-	-	-
	Kimilili	2022	1	KMFL	-	-	-
	Mt.Elgon	2022	1	KMFL	-	-	-
	Cheptais	2022	1	KMFL	-	-	-
	Sirisia	2022	1	KMFL	-	-	-
	Tongaren	2022	1	KMFL	-	-	-
	Webuye East	2022	1	KMFL	-	-	-
	Webuye West	2022	1	KMFL	-	-	-
Health Facility Bed Capacity	Bumula	2022	124	KMFL	-	-	-
	Kabuchai	2022	168	KMFL	-	-	-
	Kanduyi	2022	662	KMFL	-	-	-
	Kimilili	2022	266	KMFL	-	-	-
	Mt.Elgon	2022	99	KMFL	-	-	-
	Cheptais	2022	101	KMFL	-	-	-
	Sirisia	2022	91	KMFL	-	-	-
	Tongaren	2022	120	KMFL	-	-	-
		2022	214	KMFL	-	-	-
		Webuye West	2022	384	KMFL	-	-
ICU Beds					-	-	-
	Kanduyi Sub-County	2022	7	KMFL		-	-
Doctor/patient ratio	Bumula	2022	2	CHHR	-	-	-
	Kabuchai	2022	3	CHHR	-	-	-
	Kanduyi	2022	45	CHHR	-	-	-
	Kimilili	2022	3	CHHR	-	-	-
	Mt.Elgon	2022	2	CHHR	-	-	-
	Cheptais	2022	2	CHHR	-	-	-
	Sirisia	2022	1	CHHR	-	-	-
	Tongaren	2022	1	CHHR		-	-
	Webuye East	2022	1	CHHR	-	-	-

	Webuye West	2022	18	CHHR	-	-	-
Nurse/patient ratio	Bumula	2022	68	CHHR	-	-	-
	Kabuchai	2022	62	CHHR	-	-	-
	Kanduyi	2022	246	CHHR	-	-	-
	Kimilili	2022	71	CHHR	-	-	-
	Mt.Elgon	2022	35	CHHR	-	-	-
	Cheptais	2022	35	CHHR	-	-	-
	Sirisia	2022	23	CHHR	-	-	-
	Tongaren	2022	81	CHHR	-	-	-
	Webuye East	2022	45	CHHR	-	-	-
	Webuye West	2022	164	CHHR	-	-	-
						-	-
Clinical Officers	Bumula	2022	20	CHHR	-	-	-
	Kabuchai	2022	20	CHHR	-	-	-
	Kanduyi	2022		CHHR	-	-	-
	Kimilili	2022	23	CHHR	-	-	-
	Sub-county 5: Mt.Elgon	2022	14	CHHR	-	-	-
	Sub-county 6: Cheptais	2022	14	CHHR	-	-	-
	Sirisia	2022	29	CHHR	-	-	-
	Tongaren	2022	10	CHHR	-	-	-
	Sub-county 9: Webuye East	2022	7	CHHR	-	-	-
	Webuye West	2022	40	CHHR	-	-	-
						-	-
Laboratory Technicians	Bumula	2022	8	CHHR	-	-	-
	Kabuchai	2022	8	CHHR	-	-	-
	Kanduyi	2022	35	CHHR	-	-	-
	Kimilili	2022	10	CHHR	-	-	-
	Mt.Elgon	2022	4	CHHR	-	-	-
	Cheptais	2022	5	CHHR	-	-	-
	Sirisia	2022	6	CHHR	-	-	-
	Tongaren	2022	7	CHHR	-	-	-
	Webuye East	2022	5	CHHR	-	-	-
	Webuye West	2022	22	CHHR	-	-	-
						-	-
HIV prevalence (%)	2020		2.8%	MOH	2020	4.9	MOH
Patients on ARVs (No.)	2021		2,630	DHIS	2021		DHIS
Average Distance to Health facility (km)	2021		9.2Km				
Antenatal Care (ANC) (%)	2021		51.5%	DHIS	2021	48.7	DHIS
Health Facility Deliveries (%)	2021		88.1%	DHIS	2021	64.9	DHIS
Registered traditional herbalists and medicine-men (No.)	2022		522				
Contraceptive use by women of reproductive age (15-49 yrs) (%)	2021		62%	DHIS	2021		DHIS
Immunization coverage (%)	2021		68%	DHIS	2021		
CHVs (No.)	2021		1,747	CHHR	2021		
Crude Birth rate			51.4				
Crude death rate							
AGRICULTURE, LIVESTOCK & FISHERIES							
Crop Farming							
Average farm size (Small scale) (acres)							
Average farm size (Large scale) (acres)							
Main Crops Produced							
Food crops (list)	Maize, Sorghum, Rice, Wheat, Beans, Tomatoes, Irish potatoes, Kales, Onions, Cabbages, Indigenous Vegetables,						

	Bananas, Watermelon, Pineapples, Passion fruit						
Cash crops (list)	Sugarcane, Coffee, Tea, Tomatoes, Irish potatoes, Kales, Onions, Cabbages, Indigenous Vegetables, Bananas, Watermelon, Pineapples, Passion fruit						
Total acreage under food crops (ha)	2019	202,494	Department of Agriculture report	2019	8,432,113	KNBS 2019	
Total acreage under cash crops (ha)	2019	19,091	Department of Agriculture report	2019	961,501	KNBS 2019	
Main storage facilities (Maize cribs, store and warehouses)	NCPB Stores at Bungoma, Bumula, Webuye and Kapsokwony						
	Extension officer farmer ratio		1:1,850	Department of Agriculture report			
Livestock Farming							
Number of livestock	Dairy Cattle	2019	62,009	KNBS 2019	2019	2,209,980	KNBS 2019
	Beef Cattle	2019	9,822	KNBS 2019	2019	559,174	KNBS 2019
	Goats	2019	109,693	KNBS 2019	2019	28,011,800	KNBS 2019
	Sheep	2019	78,494	KNBS 2019	2019	19,307,445	KNBS 2019
	Camels	2019	-	KNBS 2019	2019	4,640,085	KNBS 2019
	Donkey	2019	6,058	KNBS 2019	2019	1,176,374	KNBS 2019
	Poultry	2019	1,292,609	KNBS 2019	2019	38,816,238	KNBS 2019
	Others	2019	-	-	2019	-	-
	Number of Ranches		0	KNBS 2019			
	Extension officer farmer ratio		1:1,762	Dert. Of Agriculture report	2019		
Irrigation Infrastructure							
Irrigation schemes	Small (<5 Acres)						
	Large (>5 Acres)						
Type of Livestock, Population and Value							
Exotic Dairy cattle	Quantity (Total Population)	2019	62,009	KNBS 2019	2019	2,209,980	KNBS 2019
	Value (Kshs.)	2019	12,401,800,000	KNBS 2019	2019	397,796,400,000	
Exotic Beef cattle	Quantity (Total Population)	2019	9,822	KNBS 2019	2019	559,174	KNBS 2019
	Value (Kshs.)	2019	1,178,640,000	KNBS 2019		83,876,100,000	
indigenous cattle	Quantity (Total Population)	2019	279,428	KNBS 2019		13,005,664	KNBS 2019
	Value (Kshs.)	2019	16,765,680,000	KNBS 2019		650,283,200,000	
Goat	Quantity (Total Population)	2019	109,693	KNBS 2019	2019	28,011,800	KNBS 2019
	Value (Kshs.)	2019	767,851,000	KNBS 2019		700,295,000,000	
Sheep	Quantity (Total Population)	2019	78,494	KNBS 2019	2019	19,307,445	KNSS 2-19

	Value (Kshs.)	2019	627,952,000	KNBS 2019		164,113,282,500	
Camel	Quantity (Total Population)		0	KNBS 2019		6,640,085	KNBS 2019
	Value (Kshs.)					531,206,800,000	
Livestock Products and Their Value (Annual)							
Milk	Quantity (kg.)	2021	94,742,892	Department of Agriculture report			
	Value (Kshs.)	2021	5,684,573,520	Department of Agriculture report			
Beef	Value (Kshs.)	2021	2,550,771,900				
	Quantity (Kgs)	2021	5,668,382	Department of Agriculture report			
Mutton	Value (Kshs.)	2021	227,893,500	Department of Agriculture report			
	Quantity (Kgs)	2021	303,858	Department of Agriculture report			
Chicken meat	Value (Kshs.)	2021	1,410,980,450	Department of Agriculture report			
	Quantity (Kg.)	2021	1,659,977	Department of Agriculture report			
Honey	Value (Kshs.)	2021	486,202,500	Department of Agriculture report			
	Quantity (kg.)	2021	388,962	Department of Agriculture report			
Hides	Value (Kshs.)						
	Quantity (kg.)						
Eggs	Quantity (Trays)	2021	3,195,622	Department of Agriculture report			
	Value (Kshs.)	2021	1,917,373,200	Department of Agriculture report			
FISHERIES							
Fish traders (No.)							
Fish farm families (No.)							
		2021	3,474	Department of Agriculture report			
Fish ponds (No.)							
		2021	6,169	Department of Agriculture report			
Fish Tanks (No.)							
Area of fish ponds (m ²)							

Main species of fish catch (list with tonnage)							
Fishing nets (No.)							
Extension officer farmer ratio		2021	1:106	Department of Agriculture report			
OIL AND OTHER MINERAL RESOURCES							
Mineral and Oil potential (explain)							
Ongoing mining and extraction activities (Quarry, sand harvesting, cement etc.)							
FORESTRY							
No. of gazetted forests							
No. of non gazetted forests							
No. of community forests							
Main forest products (Timber, fuel and poles)							
Forestry products' value chain development							
Incidences of environmental threats (Loss of biodiversity, drought, floods, Forest fires, Deforestation)							
No. of people engaged in forestry							
Seedling production		Forest Nurseries (No. of seedlings)					
		Private Nurseries (No. of seedlings)					
		Quantity of timber produced(m ³)					
Pre-Primary School							
No. of ECD centres		2019	1597	KNBS 2019			
No. of ECD teachers		2019	3444	KNBS 2019			
Teacher/pupil ratio			1:35	KNBS 2019			
Total Enrolment	Girls		36,235	KNBS	2019	897,325	KNBS
	Boys		34,868			894,051	
Average years of attendance (years)		2019	2	KNBS	2019	2	KNBS
Primary Schools							
Number of primary schools		2019	1115	KNBS 2019	2020	32,437	MINISTRY OF EDUCATION 2019
Number of teachers		2019	11273	KNBS 2019	2020	218,100	UNESCO
Teacher/pupil ratio		2019	1.44	KNBS 2019			
Total enrolment	Boys	2019	200,277	KNBS	2019	4,470,589	UNESCO
	Girls	2019	202,777	KNBS	2019	4,461,229	UNESCO
	Total		403,054		2019	10,170,100	UNESCO
Dropout rate %	Boys	2019	15.5	KNBS	2019	5.8	KNBS
	Girls			S		7.0	
Enrolment rate %		2019	73.2	KNBS	2019	71.7	KNBS

Retention rate %			57.4	KNBS	2019	65.2	KNBS
Proportion of community nearest to public primary school	0 – 1Km						
	1.1 – 4.9Km						
	5Km and more						
Special Needs Schools							
Number of Special Needs Schools							
No. of Integrated Schools							
Number of teachers							
Teacher/pupil ratio							
Total Enrolment							
Total enrolment(Pre-Primary)	Boys	2019	478	KNBS	2019	10,078	KNBS
	Girls	2019	366	KNBS	2019	7,497	KNBS
Total enrolment(Primary)	Boys	2019	2,469	KNBS	2019	46,295	KNBS
	Girls	2019	1,928	KNBS	2019	37,836	KNBS
Total enrolment(Secondary)	Boys	2019	652	KNBS	2019	13,287	KNBS
	Girls	2019	744	KNBS	2019	14,695	KNBS
Dropout rate %							
Enrolment rate %							
Total enrolment(Pre-Primary)		2019	-	KNBS	2019	0.8	KNBS
Total enrolment(Primary)		2019	1.0	KNBS	2019	0.8	KNBS
Total enrolment(Secondary)		2019	0.9	KNBS	2019	0.8	KNBS
Retention rate %							
Secondary Schools							
Number of secondary schools		2019	389	KNBS 2019			
Number of teachers		2019	4170	KNBS 2019	2020	113'155	UNESCO
Teacher/student ratio							
Total enrolment	Boys	2019	73,339	KNBS 2019	2019	1,746,881	KNBS
	Girls	2019	76320	KNBS 2019	2019	1,724,014	KNBS
Total			149,659		2019	3,470,895	KNBS
Dropout rate %		2019	5.1	KNBS 2019	2019	11.6	KNBS
Enrolment rate %		2019	77.5	KNBS 2019	2019	76.2	KNBS
Retention rate %		2019	72.4	KNBS 2019	2019	64.6	KNBS
Proportion of community nearest to public secondary school	0 – 1Km						
	1.1 – 4.9Km						
	5Km and more						
Vocational Training Centres	No.	2022	89	KNBS 2019			
	Enrolment	2022	4089			6,349	KNBS
	Attendance						
Tertiary Education (accredited public and private)	No. of TVETS	2019	4	Department of Education			
	No. of universities	2019	1	Department of Education			
	Enrolment (desegregate by sex)						
	Male		-		2019	524,257	KNBS
	Female		-		2019	479,936	KNBS
Attendance							

Adult Literacy	Number of adult literacy centres						
	Enrolment	2019	814	KNBS	2019	41,156	KNBS
	Attendance						
Literacy rate (%)	Male				2019	83.7	KNBS
	Female						
	Total						
Ability to read	Can read (%)						
	Cannot read (%)						
Ability to write	Can write (%)						
	Cannot write (%)						
Ability to read and write	Can read and write (%)						
	Cannot read and write (%)						
Percentage of schools with access to:	Electricity						
	Internet						
	Computers						
TOURISM AND WILDLIFE							
Hotels by category (No.)	Five star			-			
	Four star			1			
	Three star						
	Two star						
	One star						
	Unclassified						
Hotel bed capacity by category (No.)	Five star						
	Four star		370				
	Three star						
	Two star						
	One star						
	Unclassified						
Animal Types ((No.))	Elephants						
	Rhino						
	Lion						
	Leopards						
	Others						
Number of Wildlife Conservation Areas (No.)	Game parks						
	Reserves						
	Conservancies						
	Game ranches						
Number of tourists visiting attraction sites, annually (No.)	Domestic						
	Foreign						
	Museums (list)						
Heritage and Cultural sites (No.)							
Social amenities							
Talent Academies (No.)							
Sports stadia (No.)							

Libraries /information documentation centres (No.)							
Social halls/Recreation Centres (No)							
Public Parks (No)							
FINANCIAL SERVICES							
Number of co-operative societies							
Active cooperative societies (No.)							
Dormant cooperatives societies (No.)							
Collapsed Cooperatives (No.)							
Total Registered Membership (No.)							
Commercial banks (No.)							
Micro-finance Institutions (No.)							
Mobile money agents (No.)							
Village Savings and Loan Associations (No.)							
Community Organizations/Non-State Actors							
Public Benefits Organizations (PBOs)	NGOs					over 10,000	world Vision kenya (KOMAZ A)
	CBOs						
	FBOs						
	special interest groups		142 60(forwarded latest list though Togaren not captured)	CSO Data Bank- Bungoma County			
BLUE ECONOMY							
<i>Insert major indicators on blue economy</i>							
ENVIRONMENTAL MANAGEMENT							
Volume of solid waste generated: Daily/Annual							
Volume of solid waste collected & Disposed: Daily/Annual							
Proportion of waste recycled							
No. of Material Recovery Facilities							
WATER AND SANITATION							
Households with access to piped water (No.)						121,6345	
Households with access to portable water (No.)							
Permanent rivers (No.)							
Shallow wells (No.)							
Protected springs (No.)							
Un-protected springs (No.)						289,032	
Water pans (No.)							
Dams (No.)							
Boreholes (No.)							
Distribution of Households by Main Source of water (%)	Piped into dwelling	2019	3.7	KNBS 2019	2019	10.1	KNBS 2019
	Piped	2019	4.8	KNBS 2019	2019	0	KNBS 2019
	Rain/harvested	2019	0.5	KNBS 2019	2019	3.9	KNBS 2019
	Borehole	2019	11.6	KNBS 2019	2019	9.9	KNBS 2019
	Protected well	2019	15.7	KNBS 2019	2019	7.0	KNBS 2019
	Protected spring	2019	38.3	KNBS 2019	2019	7.1	KNBS 2019
	Unprotected well	2019	2.7	KNBS 2019	2019	2.6	KNBS 2019
	Unprotected	2019	4.8	KNBS	2019	2.4	KNBS

	d spring			2019			2019
	Stream	2019	16.8	KNBS 2019	2019	16.8	KNBS 2019
	Water Vendor	2019	1.7	KNBS 2019	2019	8.5	KNBS 2019
	Dam/Lake	2019	0.2	KNBS 2019	2019	3.3	KNBS 2019
	Pond	2019	0.8	KNBS 2019	2019	1.6	KNBS 2019
Water supply schemes (No.)							
Average distance to nearest water point (km)							
Households distribution by time taken (minutes, one way) to fetch drinking water:	0						
	1-4						
	5-14						
	15-29						
	30-59						
	60+						
	No. of Water Resource User Associations (WRUA) established						
Households with latrines%	Flush toilet	2019	69.6	KNBS 2019	2019	9.2	KNBS 2019
	VIP Latrine	2019	11.9	KNBS 2019	2019	11.9	KNBS 2019
	Uncovered Pit Latrine	2019	14.7	KNBS 2019	2019	9.4	KNBS 2019
	Bucket	2019	0.8	KNBS 2019	2019	0.8	KNBS 2019
	None	2019	-	KNBS 2019	2019	0	KNBS 2019
Community distribution by type of waste/garbage disposal (percent):	Collected by local Authority	2019	1.3	KNBS 2019	2019	6.3	KNBS 2019
	Collected by Private firm	2019	0.5	KNBS 2019	2019	8.8	KNBS 2019
	Garbage pit	2019	57.9	KNBS 2019	2019	18.4	KNBS 2019
	Burning	2019	13.3	KNBS 2019	2019	14.9	KNBS 2019
	Public garbage heap	2019	1.5	KNBS 2019	2019	2.4	KNBS 2019
	Farm Garden	2019	4.1	KNBS 2019	2019	3.2	KNBS 2019
	Neighbourhood Community group	2019	0.1	KNBS 2019	2019	6.9	KNBS 2019
ENERGY							
Households with electricity connection (No.)			77,000				
% of trading centres connected with electricity			39				
HHs distribution by main cooking fuel	Electricity	2019	0.4	KNBS 2019	2019	0.9	KNBS 2019
	Gas (LPG)	2019	7.2	KNBS 2019	2019	23.9	KNBS 2019
	Biogas	2019	0.4	KNBS 2019	2019	0.5	KNBS 2019
	Solar	2019	0.2	KNBS 2019	2019	0.2	KNBS 2019
	Paraffin	2019	2.6	KNBS 2019	2019	7.8	KNBS 2019
	Firewood	2091	78.3	KNBS 2019	2091	55.1	KNBS 2019
	Charcoal	2019	11	KNBS 2019	2019	11.6	KNBS

HHs distribution by main lighting fuel	Electricity	2019	21.6	KNBS 2019	2019	50.4	KNBS 2019
	Gas (LPG)	2019	0.2	KNBS 2019	2019	0.2	KNBS 2019
	Biogas	2019	0	KNBS 2019	2019	0.0	KNBS 2019
	Solar	2019	36.4	KNBS 2019	2019	19.3	KNBS 2019
	Paraffin	2019	11.8	KNBS 2019	2019	6.9	KNBS 2019
	Tin lamp	2091	18.5	KNBS 2019	2019	9.6	KNBS 2019
	Fuel wood	2019	0.9	KNBS 2019	2019	2.8	KNBS 2019
HOUSING							
Type of Housing	Permanent (%)					16.5	KNBS 2019
	Semi-permanent (%)					27.5	KNBS 2019
Roofing material	Iron Sheets (%)	2019	94.4	KNBS 2019	2019	80.3	KNBS 2019
	Grass thatched (%)	2019	2.1	KNBS 2019	2019	6.7	KNBS 2019
	Tiles (%)	2019	0.2	KNBS 2019	2019	1.0	KNBS 2019
Housing wall	Bricks (%)	2019	13.7	KNBS 2019	2019	10.2	KNBS 2019
	Mason stones (%)	2019	7.1	KNBS 2019	2019	16.5	KNBS 2019
	Mud (%)	2019	70.2	KNBS 2019	2019	31	KNBS 2019
Floor type	Cement (%)	2019	27.4	KNBS 2019	2019	43.7	KNBS 2019
	Earthen (%)	2019	23.4	KNBS 2019	2019	30.0	KNBS 2019
	Clay (%)	2019	4.0	KNBS 2019	2019	10.3	KNBS 2019
INFRASTRUCTURE							
Road Length		2022	246.15	KRB			
Bitumen surface (km)		2022	2,444.20	KRB			
Gravel surface (km)		2022	2,540.97	KRB			
Earth surface (km)		2022	62.4	KRC	2022	2,624.8	Kenya Railways Corporation
Railway line (km)		2015	3	County Spatial Plan			
Railway stations (No.)		2022	4	Bungoma County List of Markets, 2022			
Major bus parks (No.)		2022	0	Bungoma County List of Markets, 2022			
Lorry parks (No.)	Lorry parks (No.)	2022	0	Bungoma County List of Markets, 2022			
Operational Airports (No.)	Operational Airports (No.)	2022	0	Departmental Reports	2022	36	CAA
Operational Airstrips (No.)	Operational Airstrips (No.)	2022	1				
Telecommunication							

Number of telephone connections % of county covered by CDMA wireless		2,568				
Mobile network coverage (%)		205				
Proportion of population with internet/broadband connectivity						
Private couriers (No.)				March 2020	253	Communi cations Authority of Kenya
Post Offices (No.)		12			623	postal corporatio n of Kenya
Licensed stamp vendors (No.)						
TRADE AND INDUSTRY						
Trading centres (with >2000 population) (No.)						
Registered retail traders (No.)		11,971				
Registered wholesale traders (No.)						
Jua kali Associations (No.)						
Major industries (No.)						
Micro, Small and Medium Enterprise (No.)			Dept. of trade, energy and Industrializat ion			
Flood lights/street lights (No.)		2,568	Dept. of trade, energy and Industrializat ion			
No of Market Stalls		205				
Disaster Management						
Fire engines (No)	2022	3	Departmenta l Reports			
Fire stations (No)	2022	1	Departmenta l Reports			
Fire fighters (No)	2022	10	Departmenta l Reports			
Ambulance (No)	2022	1	Departmenta l Reports			