

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUNGOMA

ANNUAL DEVELOPMENT PLAN

2019/2020

August, 2018

**@ 2018 BUNGOMA COUNTY ANNUAL DEVELOPMENT PLAN FOR FY
2019/2020**

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**ALL INQUIRIES ABOUT THIS ANNUAL DEVELOPMENT PLAN FOR FY
2019/2020 SHOULD BE ADDRESSED TO: CHIEF OFFICER, FINANCE AND
ECONOMIC PLANNING**

FOREWORD

The Public Finance Management Act (PFMA), 2012 Section 126 sub-section requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution. The County Government is responsible for the delivery of services to its citizens as prioritized in the County Integrated Development Plan in line with, Kenyan Vision 2030 and the Sustainable Development Goals. The services are well stipulated in the County Governments Act, 2012 Section 5 and the functions are detailed in Part II of the fourth schedule in the Constitution of Kenya, 2010.

The County Government of Bungoma is committed to rolling out development programmes and projects based on need and impact and in line with the CIDP 2018 – 2022. To ensure proper linkage between the CIDP, ADP 2019/20 and the annual budgets, we have adopted a programme-based planning approach that ensures county departments, sectors and agencies work within the agreed programmes.

This ADP for FY 2019/2020 was developed in a consultative and participatory manner in line with the constitutional and Public Finance Management requirements, of public and stakeholder participation and engagement. It presents a situational analysis of the County's socio-economic conditions, identifies key development constraints and proposes a number of strategies that the government and stakeholders will pursue during the intervening period in order to turn around the growth momentum of the County's economy. Emphasis has been placed on the delivery of high quality social services and improving the business environment for greater investment and commerce.

The Programmes, projects, policies and initiatives envisaged in this plan will contribute to the transformational journey underway since the start of devolution and to the achievement of the Big Four-food security, affordable housing, manufacturing and affordable healthcare. The County Government of Bungoma seeks to progressively strengthen the development outcomes by putting in place measures geared towards compliance with approved plans and budgets and mainstreaming results-based management.

ESTHER WAMALWA
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING
BUNGOMA COUNTY

ACKNOWLEDGEMENT

I wish to thank H.E The Governor and the entire County Executive Committee for providing leadership, vision, and resources for the preparation of this plan. I am grateful to my fellow Chief Officers for ensuring that submissions necessary for the preparation of the ADP were made available in good time.

The development of this Annual Development Plan (ADP) was achieved through an elaborate and consultative process involving key department's stakeholders. The development process was coordinated by County Executive Committee member in charge of Finance and Economic Planning and a team of technical experts from the department. Their unwavering commitment and teamwork is duly acknowledged. Similarly, we express our appreciation to all the department staff that played a critical role in the development of this plan.

The monumental role played by directors and other members of staff working under them for their steadfastness in providing information whenever called upon is hereby appreciated.

I acknowledge the entire ADP Secretariat for working tirelessly to ensure timely collection and collation of information incidental to the preparation of Annual Development Plan for 2019/2020

I also take this opportunity to thank all our partners for their invaluable contribution, either through direct or indirect support.

CHRISPINUS BARASA
CHIEF OFFICER
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING
BUNGOMA COUNTY

Contents

FOREWORD	III
ACKNOWLEDGEMENT	IV
EXECUTIVE SUMMARY	VII
CHAPTER ONE: INTRODUCTION	1
1.1 Overview of the County	1
1.2 Brief overview of the County	1
1.3 Annual Development Plan Linkage with CIDP and the Annual Budget	2
1.3.1 THE CIDP 2018 – 2022	2
1.3.2 The Annual Development Plan 2019/20	2
1.3.3 The Annual Budget 2019/20	2
1.3.4 The Linkages	2
1.4 Preparation process of the Annual Development Plan	2
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP	4
2.1 Introduction	4
2.2. SECTOR/ SUB-SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR	4
2.2.1 Sector/ Sub-sector name	4
2.3 Analysis of Capital projects of the Previous ADP	37
2.4 Payments of Grants, Benefits and Subsidies	37
2.5 Challenges Experienced during Implementation of the previous ADP	38
2.6 Lessons learnt and Recommendations	38
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	40
3.1 CHAPTER OVERVIEW	40
3.2 SECTOR/ SUB-SECTOR NAME	40
3.4 Payments of Grants, Benefits and Subsidies	75
CHAPTER FOUR: RESOURCE ALLOCATION	77
4.1 CHAPTER OVERVIEW	77
4.2 Proposed budget by Programme	77
4.3 Proposed budget by Sector in Millions	79
4.4 Financial and Economic Environment	79
4.5 Risks, Assumptions and Mitigation measures	80
CHAPTER FIVE: MONITORING AND EVALUATION	84
5.1 CHAPTER OVERVIEW	84
5.2 FREQUENCY OF MONITORING AND EVALUATION	84
5.2.1 Reporting	84
5.2.2 Strategic Adjustments	84
5.2.3 Linking Monitoring and Evaluation to Performance Management	84
ANNEXES	90

LIST OF TABLES

Table 1: Details the general information of Bungoma County.	1
Table 2: Bungoma County at a Glance	1
Table 4: Summary of Sector/ Sub-sector Programmes.....	4
Table 5: Payments of Grants, Benefits and Subsidies.....	37
Table 6: Sector/ Sub-sector programmes	40
Table 7: Payments of Grants, Benefits and Subsidies.....	75
Table 8: Summary of proposed budget by programme in Millions.....	77
Table 9: Summary of Proposed Budget by Sector	79
Table 10: Risks, Assumptions and Mitigation measures.....	80
Table 11: Monitoring and Evaluation Performance Indicators Matrix.....	85
Table 12: Performance of Capital Projects for the previous year.....	90
Table 13: Performance of Capital Projects for the previous year.....	91
Table 14: Performance of Non-Capital Projects for previous ADP	97
Table 15: Sector/ Sub-sector by programmes for the year 2017/18.....	100

EXECUTIVE SUMMARY

Annual Development Plan is the first document to be prepared as per the County Budget Calendar to guide the annual budgeting process. The annual development plan is prepared in accordance with Section 126 of the Public Finance Management Act, 2012. All the programmes contained in the ADP are extracted from the CIDP, thereby legitimizing the proposals since the CIDP was approved by the County Assembly.

Both the ADP and CIDP are programme based and County Departments and Agencies (MDAs) have included priorities contained in the CIDP in making their submissions to the County Treasury. In addition, all the two documents define the policy of the county government in addressing the felt needs of the people

The Annual Development Plan is divided into five chapters as described herein;

Chapter one provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county and includes the approach that was used to develop the Annual Development Plan, an extract from the five year CIDP and focusses on programmes, projects and initiatives to be implemented in any one Financial Year, which guides the annual budgeting process

Chapter two provides a summary of what was planned and what was achieved by the sector/sub sector. It indicates the overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector and a review of sector/ sub-sector achievements, challenges and lesson learnt. It provides review of implementation of 2017/18 ADP which constitutes a number of issues including sector achievements in the previous financial year, analysis of capital projects for previous ADP, payments of Grants, benefits and subsidies, challenges experienced during the course of implementation and concludes with lessons learnt and recommendations.

Chapter three provides a summary of what is being planned by the county. This includes key broad priorities and performance indicators. It indicates the overall resource requirement in the ADP. Also it presents sector/sub-sector strategic priorities, programmes and projects for the year. The programmes and projects envisage a green economy by mainstreaming cross-cutting issues. It highlights county strategic priorities, programs and development projects which act as indicators of the county government's development Agenda and also a description of how the county government is responding to changes in the financial and economic environment. It also includes capital projects and cross-sectoral implementation of strategic approaches that will play critical roles in actualizing the county development plans.

Chapter four presents a summary of the proposed budget by programme and sector/ sub sector awaiting approval by the County Assembly. It provides a description of how the county government is responding to changes in the financial and economic environment. It also highlights the risks, assumptions and mitigation measures undertaken by the county government to curb all sorts of uncertainties in the planned activities thus creating an enabling environment for attainment of budgeted initiatives. Some of the key risks to the implementation of the ADP as identified by County Departments and their mitigation are highlighted in the foregoing analysis;

RISK FACTOR	RATING	MITIGATION
The demand for the County Executive to deliver results may outstrip its capacity and available resources, leading to non-delivery or poor quality projects	High	Manage expectations of its stakeholders about what can be delivered realistically
The possibility of duplication of development efforts is high given the onset of devolution and with creation of Ward Development Funds, as well as the National Government Constituency Development Fund	High	Exercise particular care to act within its legal mandate and follow proper decision-making processes, including wider consultations and information sharing
Loss of credibility if the data County MDAs use for the ADP is found to have been compromised.	High	ICT and quality assurance systems to protect data loss, corruption, manipulation and inaccuracy. Work closely with KNBS.
Unanticipated investment in functions legally reserved for National Governments may cause feelings of undermining each other	High	Evaluate the likely consequences of investing in national government functions and share information regularly. Work closely with the national government
Dysfunctional County MDAs and project Management Committees (PMCs) due to political infighting	High	Schedule regular capacity development and team building sessions
Low capacity of PMCs to monitor project implementation	High	Build capacity of PMCs to handle project issues through trainings and exchange visit programmes
Inflating project costs	High	Use technical government departments to cost projects and prepare bills of quantities
Collusion to defraud the County Development kitty	High	Provide clear approval processes and communicate mandatory signatories to the bank

Chapter five discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES) relying on generating information for continuous improvement in programme and project designing, including implementation and maintenance of project benefits to the public. It proposes the establishment of Integrity and Efficiency Monitoring Units in each Sector as part of the strategy

for fighting against corruption, wastage, abuse and mismanagement of public resources an approach will enhance accountability and transparency and ease tracking of progress on implementation of county projects in each sector.

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

Bungoma County is approximately 3032.4km² comprising mainly 9 sub-counties: Kanduyi, Kabuchai, Sirisia, Kimilili, Bumula, Mt Elgon, Webuye West, Webuye East and Tongaren.

Table 1: Details the general information of Bungoma County.

1.2 Brief overview of the County

Establishment	<ul style="list-style-type: none"> • Constitution of Kenya • Year 2013
Communities	<ul style="list-style-type: none"> • Bukusu • Saboat • Iteso <p>Tachoni Batura Other Kenyan Communities</p>
National Value	<ul style="list-style-type: none"> • Haven of peace
Culture	<ul style="list-style-type: none"> • Cosmopolitan

Table 2: Bungoma County at a Glance

S/No	Theme	Description
1.	Geography	Within the Lake Victoria Basin, with an altitude range of 1200 metres to 4321 metres above sea level
2.	Area	3032.4 km ²
3.	Population	Male (883,475), Female (925,835)
4.	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
5.	Key national resources	Mt Elgon Forest Reserve
6.	Key National trunk roads	A104 (webuye- malaba), A1 (webuye-kitale-lokichogio)
7.	Constituencies	9 (Kanduyi, Bumula, Sirisia, Kabuchai, Mt.Elgon, Webuye East, Webuye West, Tongaren and Kimilili)
8.	No. of Wards	45
9.	No. of Village units	236
10.	County Economy	Dominated by micro and small low value businesses
11.	Agriculture and Food security	Overdependence on rain-fed subsistence agriculture
12.	Health and wellbeing	Variability in health services capacity, readiness and availability of essential package of services in the County health facilities.
13.	Education and skills	Focus of the county is on ECD and Vocational Training Centers.
14.	Housing and Urban development	Predominantly semi-permanent with corrugated roofs, mud walls and earthen floors
15.	Enablers- Roads and Transport, Financial Services, ICT	Road network is mostly earth surface with weather related consequences

16	Security and safety	Mostly offered by Administration Police at Sub-county headquarters and Chiefs' Centres
17	Natural resources and water	Land, water and bio-diversity resources damaged by unsustainable farming practices

1.3 Annual Development Plan Linkage with CIDP and the Annual Budget

1.3.1 THE CIDP 2018 – 2022

As stipulated by Article 220 (2) of the Constitution, “**Integrated Development Planning**” will govern the preparation of national annual budgets and those of the counties and that no public funds will be appropriated without a planning framework as stipulated in the County Government Act (Sections 102 and 104 (1) of the County Government Act, 2012) and PFMA 2012.

1.3.2 The Annual Development Plan 2019/20

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

1.3.3 The Annual Budget 2019/20

The annual budget is a financing framework for programmes contained in the CIDP and ADP agreed upon by the executive and the County Assembly to be implemented in any FY.

1.3.4 The Linkages

All the three documents define the policy of the county government in addressing the felt needs of the people. The response of the government to the needs of the people is through:

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

Note that integrated development concerns all the four response areas since it touches on Economic, Social, Environmental, Legal, Spatial, and Institutional aspects of development. The three documents contribute to addressing development issues contained in these dimensions of development by having;

- ✓ Clearly defined programmes (as in CIDP, ADP AND PBB)
- ✓ Implementation strategies
- ✓ Outputs and outcomes
- ✓ Targets
- ✓ Performance indicators as means of verification
- ✓ Cost estimates

1.4 Preparation process of the Annual Development Plan

The ADP was prepared through Sector Wide participatory processes following a circular issued by the CECM – Finance and Economic Planning in the Month of July, 2018.

Each County Department and Agency scheduled both technical staff and stakeholder sessions to agree on the key development priorities and strategies for inclusion in the plan. Data and

information was sourced from County MDAs internal processes and methods, including making reference to the National Vision 2030 and the Third Medium Term Plan. The primary reference document however, was the County Integrated Development Plan 2018 – 2022.

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

This section provides a summary of what was planned and what was achieved by the specific county sector/sub sector. It also indicates the overall budget in the ADP versus the actual allocation and expenditures as per the sector/ sub-sector.

2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

2.2.1 Sector/ Sub-sector name

Table 3: Summary of Sector/ Sub-sector Programmes

Agriculture, Rural and Urban Development

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: Crop Development and Management					
Objective: To increase agricultural productivity and outputs					
Outcome: Increased income and livelihoods among Bungoma county farmers					
Policy Formulation	5 policies/bills	Number of policies /bills developed	-Develop 5 County specific policy/bills guidelines	Potato Strategy, Agriculture Sector Policy, Soil Policy, Fisheries Policy, Graduate Placement Policy, Dairy Development Policy and bill	Approval process Ongoing
	6 sector plans	Number of sector plans developed	-Formulate 6 sector plans.	6 sector plans done	Achieved
Agricultural extension and Training	Reach 9,000 farmers	Number of farmers reached	-Disseminate technologies for prioritized agricultural value chains to 9,000 farmers	Appropriate technologies disseminated to 13,500 farmers for prioritized agricultural value chains.	Achieved
	12 Irish potato FFS	Number of FFS established	-Train 12 farmer field schools(FFS) on Irish potato bulking	Trained 12 farmer field schools on Irish potato bulking in Mt Elgon sub county.	Achieved
	16 sweet potato groups trained	Number of Sweet potato groups trained	-Train 16 farmer groups on sweet potato bulking and value addition	-20 Farmer groups trained on sweet potato bulking and value addition	Support of CREADIS/GIZ
	134 green house groups trained	Number of greenhouse groups trained	-Train 139 youths and women groups on Greenhouse management	-Trained 0 youth and women groups on Greenhouse management	Funds transferred in the supplementary budget

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	18 field days and 180 barazas conducted	Number of field days and barazas conducted	-Organize 18 field days and 180 Barazas	- 18 Field days and 180 Barazas held	Achieved
	90 demonstrations held	Number of demonstrations	-Organize agricultural demonstrations	- 90 Demonstrations done on agricultural value chains in collaboration with stakeholders	Achieved
	1 County world Food day commemorated	Number of County world Food days commemorated	Hold one County World food day celebrations	County World Food Day celebrations held on 16 Oct of each year.	Achieved
	1 Bungoma Agricultural show held	Number of Agricultural show held and attend attended.	-Participate in Bungoma Agricultural show and attend other ASK shows.	Participated in 1 Bungoma ASK show	Achieved
	100 staff trained	Number of staff trained	-Training 100 staff on short courses	-120 officers trained on various short courses	Achieved
Agricultural Value chain development	61640 bags of fertilizer procured and distributed	Number of bags of fertilizer procured and distributed	-Procure bags 61,640 (50 kg) of fertilizer per year for vulnerable farmers - Agricultural Input support programme county wide	A total of 63,360 bags of fertilizer procured 31,680 vulnerable farmers	Achieved
	30,820 bags of maize seed procured and distributed	Number of bags of maize seed procured and distributed	Procure 30,820 bags (10 kg) of hybrid maize seed.	A total of 31,680 (10kg bags) of hybrid maize seed distributed	Achieved
Agricultural Mechanization services	3 tractors procured	3 tractors procured	Procure 3 tractors	-0 tractors procured	Funds transferred during supplementary budgeting
	Tractor hire services offered	Number of services offered	Tractor hire services	Tractor hire services provided to farmers at subsidized cost of 2,500/-	Achieved
			Grain drying services	-Farmers received Grain drying services	Achieved
			Soil testing services	Mobile soil testing services	Achieved
			Grain moisture testing services	Grain Moisture testing services	Achieved
Programme Name: Livestock development and management					
Objective: To increase livestock productivity and outputs					
Outcome: Increased income and livelihoods					

Livestock development and management	Livestock Extension and Capacity Development Services provided	Number of extension service initiatives undertaken	-Conduct 4 Livestock Stakeholders Fora annually	-54 Livestock Stakeholders Fora were conducted	4 annually achieved.
			-Train 90 dairy groups per ward	-90 dairy groups were trained.	Achieved
			-Train 90 poultry groups.	-90 poultry groups were trained.	2 groups per ward
			-Train 90 incubator beneficiaries	90 beneficiaries were trained (2 per ward)	Target achieved
			-Conduct 4 Livestock Stakeholders Fora annually	-12 Livestock Stakeholders Fora were conducted	4 annually achieved.
			-Conduct 45 demonstrations on pasture establishment.	100 demonstrations were done on pasture establishment.	Target was surpassed
			-Conduct livestock exhibition	-1 exhibition was done by the Kenya Livestock Producers Association where 500 farmers participated	- Done at Kanduyi Stadium
			-Participate in 1 agricultural show annually	-Participated in livestock breeders show in Nairobi, Kakamega show, and Bungoma Agricultural Show	Achieved annually
			-Conduct 9 field days.	-10 field Days were held	Done in Sub-Counties
			-Conduct 3 follow up visits	-3 field follow up visits were done in all sub-counties	Achieved
			-Conduct trainings to 10,000 farmers	-12,000 farmers trained at sub counties	Achieved
			Observe one County World food day	-County World Food Day observed on 16th Oct in Cheptais Ward of Mt Elgon Sub County	This is an annual event
	70 staff trained	Number of staff trained	-Train 10 staff at KSG.	-10 officers trained at Kenya School of Government (KSG)	Achieved -Strategic leadership development program Senior management Course

			-Train 30 livestock staff on dairy goat management.	-30 livestock staffs were trained on dairy goat management.	Achieved
			-Train 30 livestock staff on selection, approval and vetting of beneficiaries of dairy goats.	-30 livestock staffs were trained.	Achieved
.	Dairy Value Chain development.	Number of value chain development services undertaken	-Purchase pasture seeds (1200 kg of Rhodes grass, 424 kg of Desmodium and 50 kg Lucerne).	-1200 kg Rhodes grass, 424 kg Desmodium and 50 kg Lucerne purchased and distributed in 45 wards.	Achieved
			-Establish 460 acres of pastures.	-3 acres of pastures developed at San'galo Institute of Science and Technology, 10 acres at Mabanga ATC and -450 acres of pastures established by dairy farmers in the County.	More acreage to be established in 2017
			Purchase 2 milk coolers for Kitinda and Kikai	2 milk coolers of capacity 5,000 litres each purchased and installed.	Achieved
			Establish e-dairy kit in 2 cooperative societies	E-dairy kit established to Kikai, Kaptama, Kitinda and Naitiri Dairy Cooperative Societies.	Achieved
			Construct 2 milk plants in Bukembe and Kamukuywa	-Construction in progress for Bukembe Milk Plant and Kamukuywa plant	Completed
			Purchase 10 Milk Cans(50kgs) for Kitinda Dairy One sealing machine and one digital weighing scale	10 Milk Cans (50kgs) purchased for Kitinda Dairy One sealing machine and one digital weighing scale purchased	Achieved
Poultry Value Chain Development.			Purchase 49 incubators.	-47 incubators of 264 egg capacity purchased for farmers.	Achieved Launched on 16 th January 2015

				-2 large incubators (capacity of 500 eggs) procured for Mabanga ATC.	
	Infrastructure Development		Construct 2 office blocks.	-Bills of Quantities developed for Kabuchai and Sirisia Sub-County Offices.	On going
			Electrical installation and plumbing works for Kimilili sub county office	Bills of Quantities developed	On going
VETERINARY SUB SECTOR					
	Extension and training	Number of exhibitions and Shows exhibited	-Exhibition and participation in Bungoma Agricultural show -6 Officers to Participate in Kakamega ASK SHOW -6 Officers to attend Breeders show	Exhibited 6 Units- Vector control, Vet public hygiene, Leather, Diseases control, Genetic improvement and Diagnostic lab	Bungoma satellite show held. An annual event
	Capacity development	Number of officers trained	-Train 200 stakeholders/dip committees -Train 60 frontlines staff on E Extension and technology -Train 10 Technical officers on E.C.F Vaccination		Achieved
				-Train 10 staff at KSG.	10 officers trained at KSG
		Doses of vaccines procured	Procure 150,000 doses of drugs/ vaccines for livestock.	100,000 doses of FMD Vaccines and 36,000 doses of Black anthrax procured and administered	Achieved
		Number of chicken slaughter house constructed	Completion of Chwele slaughter houses.	Completion of Chwele slaughter house is on-going at 95%. To operational level.	On going -Landscaping, condemnation pit, Public toilets, waiting area before slaughter and office block are required to be in place.
Programme Name: Fisheries development and management					
Objective: To increase fisheries productivity and outputs					
Outcome: Increased income and livelihoods					

Fisheries extension services	Extension and Training	Number of trainings undertaken	Train 20 extension officers on short/long courses Water quality management -Hatchery management -Feed formulation -Inspection and quality control - Aqua business	-14 extension officers trained on short courses	2 officers sponsored by national government. 10 officers sponsored by Trilateral Tilapia cooperation
			-Train 900 fish farmers on fish farming technologies	-109 farmers were trained	Trainings were done by Trilateral Tilapia cooperation
			Form and train 54 Ward/sub county fish farmer clusters	54 fish farmer clusters formed	Achieved
Value Chain Development	Fisheries product value chain development	Number of fisheries product value chain initiatives undertaken	-Procure 45 seine nets and 10 gill nets	3 seine nets procured. No gill net procured	On going
			Procure 40 MT of fish feeds	Procured 6,260 kgs of fish feeds	Ongoing
			Procure 2,500,000 fingerlings	Procured 400,000 Mono sex tilapia fingerlings.	Ongoing
	Promotion of fish farming	Number of farmers trained	Train 135 fish farmers on value addition and marketing for fish products	5 fish farmers trained on value addition.	Trained by G.I.Z Improve access to markets by fish dealers and post-harvest management
		Number of cages established and boats procured	Establish 25 cages and procure 4 boats	No cage established. 1 boat procured and given to Magemo dam	Ongoing
Institutional development	Develop Chwele fish farm as a training center on fisheries	Number of ponds desilted	De-silt 20 fish ponds	20 ponds being desilted	Done by WHH courtesy of G.I.Z.
		Number of brooding stock procured	Procure brooding stock	Broodstock worth Ksh 3,000,000 being procured by	Ongoing
Programme Name: Cooperatives development and management					
Objective: To increase productivity and outputs ,market opportunities and growth of the sector					
Outcome: Increased income and livelihoods among					
Cooperative Development and management	Promote good cooperative governance	Number of Cooperative societies registerd	- Register 20 new cooperative societies	24 new societies registered,	Achieved
		Number of leaders trained	Train 600 Members of management committees	630 members of management Committees trained.	Achieved
		Number of members trained	- Train 300 society staff members on cooperative governance.	340 society staff members trained on	Achieved

				cooperative governance.	
		Number of societies inspected	-Inspect 10 Cooperative Societies.	-15 Cooperative societies inspected.	Achieved
		Number of dormant societies operationalised	-Operationalize 10 Dormant societies.	9 dormant Cooperative societies revived.	90% Achieved
		Number of laws ammended	-Amend by-laws for 15 cooperative society	18 cooperative society by- laws amended	Achieved
		Number of societies audited	- 134 Cooperative Societies Audited.	-80 societies Audited	Task not completed due to In adequate Auditors
		Number of elections conducted	-Conduct elections for cooperative societies in 134 societies.	- 120 societies conducted elections	Task not completed due to In adequate officers
		Number of strategic plans prepared	-Prepare strategic plans for 5 cooperative societies.	-Strategic plans done for 5 cooperative societies	Achieved
	Agro processing and value addition	Number of processing plants supported	-Support establishment coffee milling plant	-Musese milling plant supported in acquisition of the machine	Achieved
Chwele fish farm					
Agricultural institutions development.	Production of fingerlings	Amount of funds generated	Targeted 12 Million, AIA per year through sale of fingerlings to farmers	Production of 205,000 fingerlings valued at Ksh. 1,025,000	More funds needed for development of the Fish farm
		Number of field days held	2 field days	2 fields days held at the fish farm	Achieved
		Number of trainings conducted	2 fish farmer trainings	2 fish farmer trainings	Achieved

Lands, Urban, Physical Planning and Housing

Programme Name: Land Resource Survey/Mapping And Management					
Objective: To provide a coordinated approach to land use					
Outcome: Established survey/Cadastre register of all government land and Mon mentation of survey controls into National Geodetic Network					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Survey of government land quality control of survey activities	Survey activities enhanced	Number of markets surveyed	70		
		Number of GIS Lab established	1		
		Number of survey equipment purchased	7		
		Frequency of surveying public land (Monthly)	12		
		Frequency of resolving boundary disputes and court cases (Monthly)	12		
		Number of ward with Geodetic controls in place	9		

		Number of sub counties sensitized on land and survey clinics	9		
Land acquisition	Land Inventory prepared	Frequency of registering public land (Monthly)	12		
		Number of acres of land purchased for establishment of Cemetery/Crematoria	5		
		Number of acres of land purchased for expansion of Matulo Airstrip	10		
		Number of acres of land purchased for establishment of EPZ and Industrial parks	30		
		Number of acres of land purchased for land banking	5		
Programme : County physical Planning and Infrastructure					
Physical Planning	Physical planning designs	No. of development control tools prepared	1		
		Number of Town management committees constituted	5		
		No. of Integrated developments plans developed	1		
		Number of Valuation rolls developed	-		
Infrastructure Development	Infrastructure developed	Number of Bus parks Constructed	2		
		No. of solar street lights installed	60		
		Number of High flood solar lights installed	30		
		Number of KM of sewer system expanded	5		
		Number of KM of Drainage system constructed	-		
		Number of Auction rings constructed and renovated	2		

Education

Programme I: General Administration, planning and support services					
Objective: to enhance the capacity of the department for efficient and effective service delivery.					
Outcome: an efficient service delivery unit.					
Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Human resource management and development	2,044 ECDE teachers confirmed on permanent and pensionable terms	Payroll register	2,044	2,044	All teachers confirmed on P and P
	2,044 ECDE teachers trained on Competence Based Curriculum	-Number of teachers trained -Certificates offered -list of attendances	2,044	2,044	
Policy formulation and development	Draft strategic plan developed	Draft strategic plan	1	1	
Capacity building of staff	Staff balancing through transfer and deployments undertaken	-departmental human resource advisory committee meeting minutes -copies of letters of deployment	150	205	
	Departmental staff meetings held	-No of meeting held -minutes	12	8	

	Staff training held	-training report	56	56	
	Five officers facilitated for training on senior management course at the Kenya school of government	No of staff member facilitated -certificate of participation	5	5	
Programme 2: Early Childhood Education Development and management service					
Objective: to enhance the capacity of the department to provide effective and efficient delivery service					
Outcome: quality early childhood education enhanced					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Curriculum implementation and Quality assurance and standards	Distributed learning materials in 805 centres	No of preprimary schools receiving learning materials	805	805	
	curriculum design for implementation of competence based curriculum provided to 805 preprimary schools	No of preprimary schools receiving curriculum designs	805	805	
	Increased Enrollment in pre-primary schools	No of children enrollment	105,000	94,000	Due to new policy changes requiring children aged 4years to enroll in preprimary I
	Competent Based Curriculum piloted in all ECD schools	No of schools piloting the competence based curriculum	805	805	
	Co-curricular from zone to national levels facilitated	No of co-curriculum activities facilitated	3	3	
	Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	% of children enrolled in preprimary schools immunized	100	85	
	2044 Pre-primary school teachers assessed on curriculum implementation activities	No of teachers assessed	2044	2044	
Capacity building and development	2,044 ECDE teachers trained on Competence Based Curriculum	-Number of teachers trained -Certificates offered -list of attendances	2,044	2,044	
Programme : Vocational Education and Training					
Objective: to provide an effective learning experience					
Outcome: increased number of skilled labour force					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Curriculum implementation	Increased enrollment from 3087 to 4720 trainees	% increase of trainees enrolled	50	65	Increased access due to provision of bursaries in VTCS by county government
	VTC Assessed for quality assurance and standards	Number of VTCs assessed	65	28	
	Increased number of trainees certified	% increase of trainees graduating from VTCs	100	67	
Governance and organizational management	Facilitated the nomination of members of BOM in 89 VTCs	Number of VTCs with new BOMS	89	89	

	Registered 29 VTCs with TVETA	Number of VTCs registered with TVETA as evidenced by certificate of registration	65	29	
	Organized 12 meetings with all VTC principals	Number of meetings organized	12	6	
	Linkages with development partners established	No of organizations collaborating with the department	3	2	
Capacity building	Trained 3 principals on strategic planning and management in collaboration with RTI international	Number of officers trained	3	3	
Programme 4: Education Support programme					
Objective: to offer support to primary, secondary and tertiary education institutions.					
Outcome: a holistic education system sustained.					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Education and support programme	Needy and bright students supported through bursaries	Amount disbursed to needy students and various institutions	400million	400 million	

Health

Programme	Sub Programme	Planned Outputs	Achieved Out Puts	Variations/Remarks
General Administration Planning and Support Services	Health Administrative, planning and support services	Remunerate 1,734 staff	Remunerated 1612 permanent pensionable employees, 122 contracted. This led to well motivated and productive members of staff and hence efficient service provision.	More health staffs to be recruited to meet the WHO standards.
		Promote 400 staff	Promoted 160 employees to the next job group to motivate them to perform better.	Only a handful promoted due to budgetary constraint.
		Recruitment of various cadre staff.	4 HRIO contracted by APHIA-PLUS to support Data management.	4 HRIO to be considered for absorption
			97 Nurses, 10 lab officers, and 15 clinical officers were employed on contract basis after the nurse's strike.	All to be considered for absorption
			40 Laboratory staff employed on contract terms; 2 by KANCO, 5 by AMPATH PLUS . 3 by Global Fund 30 by facility health management committees.	33 laboratory officers to be absorbed (3 APHIA-PLUS and 30 employed by the community.
		Carry out 12 Support supervision	Carried out all the quarterly support supervision	Achieved
		Opening of 27 new facilities	17 new health facilities were opened including Kituni, Butieli and others	This new facilities ought to be fully equipped
Digitalize all health facilities	WHO through AFya EHMS supplied ICT infrastructure to the following facilities; Kaborom, Mechimeru, Ndal, kabula, Kimaeti, Makhonge, Kopsiro, Lwandanyi, Tongaren, Mihuu, Milo, Kabuchai,	More facilities to be ICT compliant.		

Programme	Sub Programme	Planned Outputs	Achieved Out Puts	Variations/Remarks
			Sinoko.WHO supplied computers to all the hospitals except Webuye hospital	
			MANI project, through community health strategy (M-Jali) donated 20 laptops to 6 sub counties.	Achieved.
		Pay utility services	Paid all utility bills for efficient service delivery.	Achieved
		Develop Health Human Resource Strategic plan 2018 - 2022	1 Health Human Resource Strategic plan drafted.	In draft form.
		Develop Laboratory strategic plan	1 laboratory strategic plan developed with support from Global Implementing Solutions (GIS)	Awaiting launching
		Celebrate 9 relevant world health days.	9 World Health Days (World TB , Malaria, AIDS, Nurses' week, Polio Week, Disability , Prematurity, Breast feeding week, Hand washing, World Menstration day, world deaf day, Malezi Bora day) commemorated.	Other world Health days not commemorated due to lack of funds.
		Pay office rent	Paid office rent for the offices of Health executive officers.	Health Executive office to be constructed
		Equipment and supplies	APHIA-PLUS maintained CD4 and Hematology machines at Bungoma County Referral Hospital.	Achieved
			Received assorted equipment from APHIA-PLUS for MNH services.	Achieved
			Bio-safety cabinets in Bungoma, Kimilili, Naitiri,Chwele, Webuye and Lugulu Mission Hopital were installed and maintained by the Global Implementation solution (GIS).	Achieved
			5 specialized Microscopes, 6 normal microscope and Gene expert Machine were donated to Bungoma County Referral hospital, Webuye County Hospital ,and Naitiri hospital from National TB program.	Achieved
			17 microscopes, PH –meters and weighing scales were donated to the ten sub county hospitals by National Government.	Achieved
			Bungoma County Referral hospital received Renal, Radiology and Theatre equipments for BCRH, Webuye and Naitiru received from the National Government under MES program (Naitiri hospital)	Achieved
		Face-lifting of 4 labor wards	1 labor wards curtained with support from Mani	3 three remaining
		Upgrade and Renovate health facilities	Constructed perimeter wall fence and casualty unit at Bungoma County Referral Hospital.	99% complete

Programme	Sub Programme	Planned Outputs	Achieved Out Puts	Variations/Remarks
			Renovated Bungoma County referral hospital	Complete
			Completed construction of Butieli Dispensary.	Complete
			Completed one block at Mungore Health centre.	Complete
			Erected and completed a building at Chepkitale Dispensary	Complete
			Erected and completed one male ward at Nasusi dispensary	Complete
			Constructed a 4 door pit latrine at Kamuneru dispensary	Complete
			Erected and completed maternity wing and a one door pit latrine at Mayanja	On
			Completed Construction and operationalized of Theatre at Naitiri Hospital.	Complete
			Procured two generators for Cheptais and Naitiri Hospitals.	Achieved
			NASCOP through AMREF funded extension/ construction of a lab at BCRH	At 99% complete
			MANI project supported the following: Renovated 15 water closets (toilets and bathrooms) in six sub counties, Blood satellite at Bungoma County referral Hospital Renovated six Health facilities (Sikulu, Karima, Webuye health centre, Mechimeru, Makutano, Mukhe dispensary) Installed water harvesting and storage systems of 245,300L capacity in 40 Health facilities (See Annex I). Installed Solar water heating systems in 13 health facilities with total capacity of 3,500l (See Annex I) Installed solar energy systems in 33 Health facilities with total capacity of 55Kwp (See Annex I).	Achieved
			IPAS Renovated 34 rooms for Comprehensive abortal care (CAC) in BCRH, Webuye County hospital, Kimilili, Naitiri, Mt. Elgon, Cheptais, Sirisia, Chwele, Bokoli, Lugulu and Bumula hospitals, Malakisi, Kimaeti, Mechimeru, Sinoko, Webuye, Ndal, Milo and Kabuchai Health Centres, and Tuikut, Kopsiro, Chebukwabi, Lwandaanyi, Bulondo, Miendo, Kabula, Kibuke, Mayanja, Mukhe, Karima, Nasusi, Sacha, Makhonge and Kamuneru dispensaries	Achieved

Programme	Sub Programme	Planned Outputs	Achieved Out Puts	Variations/Remarks
	Referral services	Refer patients for specialized treatment	300 patients referred for specialized treatment	Require to reduce the referral of patients by strengthening our facilities
			26,000 specimens referred outside the county while a total of 2,000 specimen were referred from the lower facility to the higher facilities in the county with support by APHIA Plus and AMPATH Plus	Achieved
		Conduct 36 reverse referrals	2 paediatric reverse referrals conducted	Scale up reverse referral
Preventive, Promotive and Rehabilitative Care	Communicable and non-communicable disease control	Test 252,390 people for HIV	10,785 clients tested for HIV for the first time 241,608 clients tested for HIV for the second time. 4,573 clients tested HIV positive	Scale up HIV testing
		Enrol all HIV positive patients on care	4,077 Eligible HIV positive patients enrolled on ARV 22,690 HIV positive patients are on active treatment	Some HIV positive clients not enrolled on care Scale up HIV treatment
		Provide ARVs to 1,418 pregnant mothers	1,418 HIV+ expectant mothers received preventive ARVs treatment (PMTCT)	Achieved
		Clients to attend VCT	151,505 clients attended VCT.	More to visit VCT
		Distribute 875,000 condoms	871,021 condoms distributed to reduce HIV/AIDS spread and re-infection.	Achieved
		Detect 1,880 TB cases	1,880 TB cases were detected. 568 new smear-positive TB cases detected.	Achieved Achieved
		88 % of TB patients to complete Treatment	87.2% of TB patients complete treatment.	Achieved
		250 TB patients to be cured	234 TB patients cured.	
		2 TB diagnostic sites to be opened	The TB diagnostic sites per 100,000 increased from 57 in 2015/16 to 59 in 2016/17.	Achieved
		Manage malaria 689,985 cases	689,985 malaria cases managed	Achieved but needs scale up.
		Procure PPE and health care management commodities	Mani procured assorted PPE and health care waste management commodities for 35 facilities	Achieved
		Spray 998 households with IRS	998 households were sprayed with Insect Resistant Sprays (IRS)	Achieved
		Deworm 675,214 school children	675,214 Children dewormed.	Achieved
		Establish 340 community units	333 community units were established to increase more demand for health services in the community.	Achieved

Programme	Sub Programme	Planned Outputs	Achieved Out Puts	Variations/Remarks
		Conduct 400 Outreaches	321 outreaches were conducted- 245 by facilities supported by partners (Afya Plus, Save the Children, Mani, IPAS and AMPATH) 76 were conducted by Beyond Zero Mobile clinic supported by the County Government and partners	Scale up outreaches
		Procure jigger control chemicals	Chemicals for jigger control worth Ksh 6,000,000 procured and utilized in various health facilities. This resulted in eradication of jiggers and other related ailments.	Achieved
		Provide Vitamin A Supplementation to ECD centres	Hellen Keller International Supported Tongaren, webuye and Kimilili Sub counties to do Vitamin A supplementation and deworming in ECD centres to the tune of ksh. 2,039,758	Inadequate requiring scale up
Curative health services	Routine medical services	Procure Medical Supplies and Commodities	Procured medical supplies and commodities worth ksh. 364,632,692 and distributed to all Health Facilities.	Inadequate funding below the targeted budget
			1,067,816 Patients visited health facilities for outpatient services.	Achieved
			Mani procured essential medicines and supplies to MNH in 35 facilities	Achieved
			US-Aid donated malaria commodities to all Dispensaries and Health Centers to assist eradicate malaria prevalence.	Achieved
	Capacity Development	Train 400 staff on referral strategy	50 staff trained on referral strategy	Under-performed and hence need to meet the planned target on referral strategy
		Update health workers on current technologies	Programme based trainings in TB, HIV/AIDS, EPI, Community strategy, RH; this was done through trainings workshop based and on job Trainings as sponsored by partners APHIAplus, AMPath plus, Save the children and MANI.	Achieved
		Train 100 lab officers on new technologies	33 lab officer trained TB trainings supported by National TB program	Achieved 33%
		Train 100 lab officers on new technologies	National Malaria program supported 20 lab officers on malaria microscopy and 20 on support supervision	Achieved 20%
		Train 120 HCW on malaria case management	120 health care workers trained on malaria case management by the National Malaria programe	Achieved
		Train 60 laboratory officers on quality improvement in targeted health facilities	GIS supported quality improvement trainings and mentorship towards ISO certification for 6 Laboratory officers – Naitiri, BCRH, Webuye, Lugulu mission, Kimilili and Chele hospitals	Achieved 67%

Programme	Sub Programme	Planned Outputs	Achieved Out Puts	Variations/Remarks
			40 laboratory officers on Bio-Safety training	
			Conducted 1 CMEs on safe phlebotomy and Blood hemovigilance in Kimilili, Naitiri, BCRH and Webuye hospitals.	
		Train 4 nurses on renal nursing	2 health workers trained course in renal nursing	In adequate staff trained
		Train 400 nurses on Emonc	356 health staff trained on Emonc.	Achieved at 89%
		Train 11 Health workers on ICD 10 coding system	WHO supported the training of 11 coders on the New coding system according to WHO classification.	Achieved
			WHO supported the training of 11 coders on the New coding system according to WHO classification.	Achieved
		Train 150 nurses on emergency care	Trained 120 Nurses on emergency maternal and neonatal care.	More nurses to be trained
		Train 9 sub county teams on institutionalized care	Trained 6 sub county teams on Institutionalized care.	Achieved
		Train 100 Health care workers on immunization	Trained 60 Health care workers on immunization (EPI)	Achieved 60%
	Research and Scientific conferences	Support 100 health workers on scientific conference	34 HCW supported on scientific conferences 20 Nurses attended scientific conferences. 5 Medical lab officers attended 23rd Medical Laboratory Annual Scientific Conference in Kenya 3 Pharmacist attended 37th Pharmaceutical Society of Kenya Annual Scientific Conference.	More health workers exposed and share the best practices
Maternal and child health	Family planning services	Conduct 20 FP outreaches in the county	12 outreach clinics Conducted by Beyond Zero Mobile clinic	More outreach clinics to be conducted
	Implement performance based financing intervention	Scale up to 35 facilities	Mani disbursed Ksh 35 Million to 35 health facilities in 6 sub counties to supplement essential commodity supplies for MNH services on performance based method.	Achieved
	Promote demand for skilled delivery at the community through transport subsidy	Distribute 25,000 vouchers to poor expectant women	Mani distributed 25,263 vouchers out of which 16,605 were utilized for skilled delivery in 74 health facilities. Engaged 362 boda boda riders to provide transport, 1,990 CHV, 120 local community leaders, 60 religious leaders to generate demand for MNH services	Achieved
	Maternity services	63,603 Women to attend ANC visits	46,097 Women attended the 1st ANC	Achieved 72.4%
			21,939 women attended at least 4th ANC visits to reduce mortality rates and enhance safe deliveries.	Achieved 40%

Programme	Sub Programme	Planned Outputs	Achieved Out Puts	Variations/Remarks
		Conduct 63,603 skilled birth deliveries	40,217 deliveries were conducted by skilled health attendants, hence reduced mortality rates.	Scale up the reward to motivate skilled deliveries in facilities
		Manage 398 hypertension cases	398 Hypertension cases managed	Achieved
		Manage 4 603 Diabetes cases	4 603 Diabetes cases managed	Achieved
	Vaccination services.	Procure fridges	UNICEF supplied 14 fridges to various Health facilities for better storage of immunization vaccines.	Achieved
		55,009 Children to be vaccinated	41,552 Children under one year vaccinated against Measles.	Achieved 76%
			42,363 Children under one year were fully immunized.	Achieved 77%
			50,003 new born received BCG vaccination.	Achieved 91%
			33,379 children given the Zero polio vaccine	Achieved 61%
			45,429 children given the 1st polio vaccine	Achieved 83%
			41,855 children given the 2nd polio vaccine	Achieved 76%
			40,814 children given the 3rd polio vaccine	Achieved 74%

Public Administration

Sub Programme	Key outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
Programme: General Administration, Planning and Support Services					
Security and cleaning services	Security and cleaning services provided	No. of offices cleaned/guarded	All county offices	All county offices	Inadequate budgetary allocation
Staff trainings	Trainings	No. of staff trained	300	70	Inadequate budgetary allocation
Uniforms	Uniforms purchased	No. of uniforms purchased	672	336	Inadequate budgetary allocation
Programme: Public Participation, Civic Education and outreach services					
Civic education	Civic education fora	No. of civic education fora	45	45	Achieved
Programme: Institutional Development and Support Services					
Infrastructural development	Construction of Ward Administration Offices	No. of office	6	0	Allocation was removed in the supplementary budget
	Construction of Sub County Administration Offices	No. of office	2	0	Inadequate budgetary allocation
ICT management	LAN installation	No. of offices installed	50	0	Allocation was removed in the supplementary budget
	Server room	No. of server installed	2	2	Achieved
Programme : Youth Empowerment and Development					

Youth Development services	Youths trained in Entrepreneurship skills	Number of in youths trained in entrepreneurship	450		
	A Talent innovation center constructed	Number of innovation and exhibition centres constructed			
	Youths sensitized on crime, drugs and substance abuse	Number of youths sensitized	900		
	Anti-radicalization support services provided	% of educational institutions sensitized on radicalization	100		
		% of youths sensitized on radicalization	100		
Youth Employment Scheme	Youth Employment schemes established	Number of Employment clinics established	1		
		Number of sensitization fora on funding	4		
	Youths engaged through the 'trees for jobs programme'	Number of youths in trees for jobs programme	900		
	Youth enterprises funded	Number of youth groups accessing Youth funds	900		
	Loans recovered	% of youth groups servicing loans	100		
Youth Empowerment Infrastructure Development	Internet and logistics centres	Number of centres established	2		
	Public WI-FI service connections	Number of institutions / facilities connected with WIFI	9		
	On-line jobs support platforms	Number of youths provided with online jobs	90		
	Recording studio / theatre	Number of studios / theatres established	1		
	Peer to peer dialogues	Number of Peer to peer dialogues	1		
	Education with IT seminars	Number of Education with IT seminars	1		
Programme : Gender Equality and Empowerment of Vulnerable Groups					
Gender Equality	Gender equality framework	No. of GTWG operationalized.	10		
		No. of policies formulated and implemented	2		
		No. of GBV control and advocacy Initiatives	10		
		% of gender desks established	20		
Gender Peace and Security	Women involved in peace and security strategies	Adopt a cop initiative implemented	-		
		No. of peace clubs formed	9		
		Number of peace caravans			
		Number of peace committees established			
Celebrations and Commemorations	National days Celebrated and Commemorated	No. of events celebrated	7		
Gender Empowerment	Community trainings and sensitizations on gender issues.	Construction of Bungoma Women Leadership and Empowerment Academy	1		
		Number of trainings.	6		

		% of men and women owning fixed assets	100		
		% of men and women in leadership positions	100		
		% of gender focal points in service institutions	100		
		% of men and women in attaining post graduate qualifications	100		
		Number of community gender focal persons	90		
		% of empowerment initiatives by faith based institutions	100		
		% of men and women accessing Family planning services	100		
		% of children accessing basic education	100		
Bungoma County Empowerment Funds for Women and Vulnerable Groups	Women and Vulnerable groups funded and trained	Number of women groups accessing credit.	300		
		Value of credit			
		Number of beneficiary PWDs.	300		
		Number of beneficiary elderly	300		
Social Welfare and Vocational Rehabilitation	Standardization of institutional care and protection of Older persons and enhanced capacities of PWDs for self-reliance	% of VRCS graduates assisted with tools equipment and start up capita for self - employment	20		
		% of PWDs provided with assistive & supportive devices and services	20		
		Number of PWDs provided with scholarship	2		
		% of Persons with Albinism supported with sunscreen lotion, protective clothing, cancer screening and eye care	40		
Child Community Support Services	Child care Support and protection	Number of OVCs profile	1		
		Number of child protection centres established	-		
		% of street children reunited with their families	30		
		Number of OVCs supported with education scholarship	10		
Family and marriage protection	Families and marriages protected.	No. of Family Union Leadership programs established	-		
Programme : Economic Development Planning and Coordination Services					
County Economic Planning Coordination Services	Harmonized socio-economic development approaches	Approved County Integrated Development Plan	CIDP II approved		
		Approved County Annual Development Plan (CADP)	CADP submitted by 1st September 2019		

		No. of sector plans reviewed/prepared	Mid-term review of the sector plans		
		Approved County Long Term Plan	Approved County Long Term Plan		
		Approved Resource Mobilization Strategy	Approved Resource Mobilization Strategy		
		Approved PPP engagement Framework	Approved PPP Framework		
		Approved Sub-county development plans	11		
		Approved long term Infrastructure master Development Plans-Roads and transport, water, storm water and sanitation, energy and housing	5		
Community Development	Community development services	No. of information and documentation centres established/operationalized	6		
		No. of community members trained on project management	450		
		No. of SDGs status reports prepared	4		
		No of forums on SDGs and post 2015 development agenda held	4		
		% of Socio economic empowerment projects completed Under CEF			
Community empowerment fund	Improved living standards	% of development funds allocated to CEF	25		
Poverty alleviation initiatives	Improved poverty levels	No. of poverty alleviation initiatives undertaken	1		
Policy Research	Well informed evidence based policies	No. of policy Research Papers and Reports prepared and disseminated	2		
Programme : Data collection and county statistical information services					
County information and statistical services	Accurate and reliable data for county planning	No. of Annual, quarterly and, monthly statistical publications and reports produced	12		
		No. of Mini censuses	1		
		No. of Surveys	1		
		No. of GPS equipment procured	5		
Programme : Monitoring and Evaluation Services					
County Integrated Monitoring and Evaluation System	Improved M&E of public projects and programmes	No. of M&E Reports prepared and disseminated	4		
		Automated Project management system developed	2		
Programme : Public financial management					

Resource mobilization	Improved public resources mobilization/increased revenues	Amount of revenue collected as a % of total county allocation	7		
		No. of sector specific resource mobilization strategies developed	3		
Budget formulation, coordination and management	Improved participatory budgeting	Number and type of budget reports produced	4		
		No of Public Expenditure Review Reports	4		
Accounting services	Improved public financial management	Final accounts submitted for audit by 30th September	Accounts submitted by 30th September 2018		
		% of revenue collected, disbursed and accounted for	100		
		No. of accounting reports produced	12		
		Time taken to release of resources to all spending units	Timely release of resources to all spending units in the department		
Supply Chain Management Services	Access to Government Procurement Opportunities policy implemented	% of government procurement opportunities opened to the youth, women and persons with disabilities	30		
		Improved procurement services	% compliance to Public Procurement and Disposal Act, 2015	100	
		No. of procurement plans developed	1		
Programme : Audit Services					
County Government Audit	Audit services	No. of departments in which VFM audits conducted	13		
COUNTY ASSEMBLY					
Programme : Administration					
Administrative services	Efficient and effective services offered	Functional websites	2		
		No of customer satisfaction surveys	1		
	Utilities delivered	No of utility bills processed	4		
	Office space provided	No of staff provided with office space	30		
	Staff remunerated	% of staff remunerated	100		
Human resource services	Staff trained	Number of staff trained	50		
		No. of exposure/ experience learning undertaken	70		
		No. of process manuals developed	2		
Institutional Capacity Building	Staff and MCAs trained	No of technical and administrative staff trained	34		
		No of MCAs trained	61		
Institutional development services	Multi-Storey Office Block completed	No. of completed project components	5		
	Integrated Security System installed	Percentage Installation of the Integrated Security System	80		

	Official residences of clerk and speaker purchased/constructed	Number of official residences constructed/purchased	2		
	Office blocks Refurbished	Percentage refurbishments of various Buildings	2		
Programme : Legislation, Oversight, and Representation					
Legislative services	Legislative services provided Legislative services	Number of policies enacted	10		
		Number of study and inspection Tours organized	120		
		Number of policy papers published	15		
		Number of statutory and general Bills introduced	10		
		Number of regulations passed	10		
		Number of ordinary and special sittings organised	276		
		Number of public hearings forums on various legislation conducted	20		
Representation services	Representation services offered	No. of Bunge Mashinani forums held	45		
		No. of petitions considered	10		
		No. of memoranda written representations debated	10		
		Number of outreach programmes implemented	10		
Oversight services	Oversight services offered	No. of committee findings exercises	120		
		No. of committee reports	120		
		Institutional Capacity Building	34		
Programme : Public Participation and Citizen engagement					
Ward engagement services	Ward constituents engaged	No. of ward fora held	4		
		No. of focused group discussion forums held	4		
	Bunge Mashinani attained	No. of structured Bunge Mashinani events	2		
Ward Information Management services	Operational Ward Information Management System	No. of notice boards installed	2		
		No. of social media platforms launched	2		
Programme : Members' Facilities and associated services					
Members facilities	Office spaces provided	No. of office spaces provided	65		
	Library services provided	No. of operational libraries	1		
	Catering services provided	No. of active cafeterias	2		
	Gymnasium services provided	No of optimally equipped gymnasiums	2		
	Office furniture provided	Sets of furniture provided	set		
	ICT equipment provided	No. of desk top computers	65		
		No. of laptop computers	65		
No. of handheld devices procured		65			

	Sanitation services provided	No. of pool sanitation facilities provided	5		
	Debating chambers renovated	Proportion of chambers renovated	20		
	Public gallery refurbished	Proportion. of gallery refurbished	30		
	Live streaming of debates	Proportion. of debates streamed live	100		
	Conference services offered	No. of conference rooms	20		
	Boardroom services offered	No of general purpose boardrooms	2		
	Committee chairpersons offices offered	No. of offices for chairpersons of committees	15		
	Secretariat services offered	No. of active secretariats serving members	5		
Associated services	Research services offered	No. of departments dedicated to research	1		
	Legal services offered	No. of departments dedicated to legal services	1		
	Security services offered	No. of security installations within the Assembly precincts	1		
	Support to ward offices provided	No. of ward personnel deployed	45		
	Welfare services provided	No. of members on welfare programmes	61		
	Financial services offered	No. of members granted house mortgage	61		
		No. of members granted car loans	61		
		No. of members granted gratuity	61		
No. of members remunerated		61			
Programme : Appropriation Services					
Associated services	Appropriations	Number of appropriations reviewed	1		

Energy, Infrastructure and ICT

Programme : Road maintenance and development					
Objective: Increase access to local areas					
Outcome: Improve county road network					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Urban roads	Urban roads upgraded to bitumen	Km	9.4	0	Funds diverted to pending bills
Bridges and box culverts	Bridges and box culverts constructed	No	6	2	Funds diverted to pending bills
Drainage works	Drainage lines constructed	Km	2	0	Funds diverted to pending bills
Sub County Roads	Rural roads upgraded to gravel standards	Km	192	123	Funds diverted to pending bills
Ward roads	Gravel pits acquired	No	45	30	Escalation of market prices
	Grader acquired	No	1	0	Implemented through hire of machinery from mechanical transport fund

	Ward roads opened and upgraded	Km	466	493.4	Supported by MTF and MoU initiatives
Programme Name : Fire fighting					
Objective: Increase response to fire incidents					
Outcome: Enhance fire safety					
Fire risk management	Fire station constructed	No	1	0	Funds diverted to completion of Kanduyi fire station

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

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2017/18	2017/18	
Connectivity and access to solar power	Solar power installed at markets	Number of solar power lights installed	85		
	Development of energy master plan	Number of energy master plan	1	0	
Adoption of renewable energy	Purchase of transformer	Number of transformers purchased	11	0	Budget cuts during supplementary budget.
	Installation of solar and high flood mast lights	Number of solar and high flood mast lights installed	8	0	Budget cuts during supplementary budget
	Construction of County industrial park	Number of county industrial parks constructed	1	0	At conception stage and development of requisite policy documents.
Connectivity to electricity in urban and rural areas	Connect electricity to County Industrial Centres and special community Projects	Number of industrial centres and special community projects connected to electricity	4	0	Budget cuts during supplementary budget.
	Hydrogen bulbs replaced with light emitting diodes (LED)	Number of hydrogen bulbs replaced	64	0	Ongoing
	Transformers purchased	Number of transformers purchased /Signed delivery notes	11		
	Floodlights Maintained	Number of floodlights maintained	8	8	

Programme I4: Sanitation Management and Development					
Institutional sanitation	Improved sanitation facilities in institutions	% of public places with improved and shared sanitation facilities	20		
Individual sanitation	Improved individual sanitation coverage	% of households with improved sanitation facilities in rural areas	20		
		% of households with improved sanitation facilities in urban areas	50		
Collective sanitation	Improved collective sanitation coverage	% of urban households with access to piped water and collective sewerage services	50		
		% of households with connection to a sludge disposal service	30		

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2017/18	2017/18	
Rain water harvesting and management	flood water controlled	% of urban households with rain water harvesting and management facilities	10		
		% of rural households with rain water harvesting and management facilities	50		
Solid waste management	Increased solid waste handling facilities	Number of sub-counties with functional solid waste landfills in all urban centres	3		

General Economic and Commercial Affairs

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2017/18	2017/18	
Fair Trade Practices and consumer Protection	Calibration of Standards and equipment	Number of times the calibration exercise was done	2	1	Insufficient funds
	Verification and stamping of traders' standards and equipment	Number of stamping stations visited	46	33	Bad weather and insecurity in Mt.Elgon, Political uncertainty during and after the August polls
	Sensitization of traders on fair trade	Number of sensitization fora	4	2	Lack of funds
	Investigation and prosecution of offenders	Number of cases investigated and prosecuted	6	6	Achieved
	Collection of A.I.A	Amount of A.I.A collected	850,000/-	608,250/-	Verification and stamping exercise not completed, Nzioa and Mumias sugar are yet to make payment for the work done
Access to credit Finance(Business loans)	Automation of trade loan	Number of ICT platforms established	1	1	
	Training on loan management	Number of traders trained on loan management	500	947	Extra trainers from KIBT and more funds availed from the trade loan scheme.
	Expansion of loan portfolio under the Ward Trade Loan Scheme	Number of new and old loan beneficiaries repaying regularly	225		
	Disbursement of loans under Ward Trade Loan Scheme revolving Programme	Number of board approval reports generated	4	4	
	Pre disbursement training	Number of training session reports generated	12		
	Loans Recovery from defaulters	Amount of loans recovered from defaulters	18,000,000	19,900,000	

Sub-programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2017/18	2017/18	
	Draft Micro Finance Bill to transform the County loan scheme fund to Micro Finance Institution (MFI)	Number of Micro Finance Bills drafted	1	0	Ongoing
Business development services and entrepreneurship	Automation of Trade licensing	Number of trade licenses automated	1	0	No funding
	Facilitate formation of more MSMEs	Number of MSMEs formed	35	0	
	Capacity building of entrepreneurs undertaken	Number of entrepreneurs trained	225	647	Trainers sourced from KIBT.
	Trade fairs/ASK held	Number of trade fairs/ASK held	4	4	
Programme 18: Tourism Product Development and Marketing					
Objective: To identify, develop and market key tourism products in the County					
Outcome: Increased Tourism Sector Contribution to the County's Revenue					
Tourist product identification and development	Tourist sites developed	No of sites purchased and developed as attractions	5		
	External support to tourism product development provided	No. of development partners involved	2		
	Technical support on product development provided	No. of technical training fora held	2		
Tourist circuit marketing and management	Tourism networks and collaborations/partnerships established	No of collaborations established.	3		
Private sector in tourism	Functional Private sector investment in tourism services and facilities	% Private sector investment in services/facilities	90		
Rural and cultural tourism	Eco home stays developed	No of home stays established	5		
	Tourism and cultural festivals held	No of festivals held annually	1		
Conference and Business Tourism	Conferences and meetings held	No of M.I.C.E events held.	2		
Safari tourism services	Safari tourism services provided	No. of registered safari operators	2		
		No. of trained safari service providers	2		
Diaspora tourism services	Diaspora tourism services provided	No. of diaspora facilities and services	1		
Nature/adventure tourism services	Nature/adventure tourism services provided	Km of nature trails constructed	5		
		No of view-points constructed	2		
Travel/wellness tourism services	Travel/wellness tourism services provided	No. of registered travel tourism agents	2		
		No of travel amenities and services	2		
Health tourism services	Health tourism services provided	No of state of the art health facilities operational	1		
		No. of traditional/alternative medicine facilities	1		
Programme 19: Tourism Policy and Knowledge services					
Objective: To ensure county tourism sector meets all local, regional and international standards					

Sub-programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2017/18	2017/18	
Outcome: Number one tourist destination in the western circuit					
Quality assurance	Tracking of domestic/regional/international arrivals	No of tracking reports produced yearly	2		
	Hospitality industry surveys	No of surveys carried out yearly	2		
	Capacity building and development	No of technical staff hired and constantly trained	6		
Community and tourism	Community sensitized on importance of tourism	% of community sensitized on importance of tourism	100		
	Quality tourism products realized	No of competitive products on offer	3		

Programme: Market Infrastructure development and Management

Objective: To improve Markets infrastructure and Business Environment

Outcome: Improved Markets Infrastructure and Business environment

Sub-programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2017/18	2017/18	
Development of modern market infrastructure	Market shades constructed and rehabilitated	Number of market shades constructed and rehabilitated	4	0	
	Modern market Stalls constructed	Number of modern market stalls constructed	120		
	Markets Operationalization	Number of Market Committees monthly/quarterly reports done	12		
	Completion of SHOMAP markets	Number of SHOMAP markets completed	3	1	
	Operationalization and management of SHOMAP markets	Number of SHOMAP markets operationalized and managed	8	3	
	Completion and operationalization of Economic stimulus programme markets	Number of Economic stimulus market completed and operationalized	8	1	
	Renovation of Economic stimulus markets	Number of Economic stimulus markets renovated	8	1	
Management of markets	Market management committees constituted and trained	Number market committees constituted and trained	10	21	
Cottage industries and value addition	Equip community Driven Development projects	Number of community driven development projects equipped	4	0	Budget cuts in the supplementary budget
	Operationalize community Driven Development projects	Number of community driven development projects operationalized	4	0	Budget cuts in the supplementary budget
	Transform community Driven Development projects into Business incubation centres	Number of community development projects transformed into business incubation centres	4	0	Budget cuts in the supplementary budget

Sub-programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2017/18	2017/18	
	Producer groups established	Number of PBG established	3	0	Budget cuts in the supplementary budget
	OVOPs established	Number of OVOPs established	4	0	Budget cuts in the supplementary budget
	MSMIs Trained	Number of MSMIs trained	120	0	Budget cuts in the supplementary budget
	New Technologies adopted	Number of technologies adopted	2	0	Budget cuts in the supplementary budget

Programme: General Administration, Planning and Support Services

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

Outcome: To promote efficient and effective service delivery

Sub-programme	Key Outputs	Key performance Indicators	Planned Targets	Achieved target	Remarks
Planning and policy formulation	Draft an Energy master plan	Number of Energy Master Plans drafted	1	0	No allocation of funds after supplementary budget review.
	County Energy Bill	Number of County Energy Bills drafted	1	0	No allocation of funds after the supplementary budget review.
	Business case for construction of modern market stalls and sheds	Number of business cases	0	1	
	Concept note on market street lighting in Bungoma County.	Number of Concept note	0	1	
	Business case for market street lighting in Bungoma County.	Number of Business cases	0	1	
	Concept note on development of special economic zone in webuye	Number of concept notes developed	0	1	
	Policy on Bungoma County Investment.	Number of policies prepared	0	1	
	Bill for Bungoma County Investment and Development corporation	Number of Bills developed	0	1	
	Partnerships in Energy development	Number of MOUs and partnerships signed	1	1	
Human resources development	staff promotion	Number of staff promoted	8	11	
	Staff recruitment	Number of staff recruited	9	5	
	Service Delivery and Team Building	Number of Team Building and Service Delivery reports generated	30	30	

Sub-programme	Key Outputs	Key performance Indicators	Planned Targets	Achieved target	Remarks
	Professional training for staff members	Number of staff trained on professional courses	30	5	
Administrative services Management	Maintenance of computer software and network	Number of times set for maintenance of computer software and network	1	1	
	Purchase office furniture	Number of office furniture purchased	8	22	

Housing

Programme Name: Housing Development And Human Settlement.					
Objective:					
Outcome: : Increased access to quality and affordable housing					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Housing Master plan	Prefeasibility studies for constructions of new residential houses	Number of studies conducted	1	1	Achieved
Estate Management	Updating of housing inventory	Number of inventories carried out	4	4	Achieved
	Assessment of the physical condition of county residential houses	Number of surveys conducted	2	2	Achieved
	Security fencing of estates	Number of estates fenced	6 Estates	1 Estate	Achieved
	Renovation and refurbishment of county residential houses	Number of houses renovated and refurbished	48 units	48	Achieved
	Minor repairs of county residential houses	Number of houses repaired	30	30	Achieved
Housing Development	County residential houses constructed	Number of housing units constructed	24 units	8 units	

Programme Name: Housing Financing and Developer services					
Objective:					
Outcome: : Increased and affordable Housing in the county					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Housing Financial Services.	Housing Financing Services	No. of Financing agents	3	1	
	Affordable Housing Technology centres	No. of affordable Housing Centres	9	0	
	Identification of right and secure Land Bank	No. of identified right and secure Land Bank	9	1	
	Affordable buyer agents	No. of house buyer agents	3	0	

Environmental Protection, Water and Natural Resources

Programme: General Administration, Planning And Support Services					
Objective: To enhance access to operational tools and provide conducive working environment					
Outcome: To promote efficient and effective service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administrative and support Services	Improved service delivery	Work satisfactory surveys	1		
Human Resource Management and Development	Staff remunerated	Customer/employee satisfaction survey	1		
	Staff trained	% of staff trained	100		
	Staff promoted	% of staff promoted	100		
	Staff rewarded/recognized	% of staff rewarded/recognized	100		
	Motivated staff	% of staff motivated	100		
Policy, legal and regulatory frameworks	Policy framework operationalized	Number of policies formulated/domesticated	7		
		Number of bills formulated/domesticated	5		
		No of regulations drafted/reviewed	5		
		Proportion of contracts and agreements signed (%)	100		
		No of public hearings scheduled	4		
Planning and financial management	Planning and financial policies developed	Number of M&E activities conducted	4		
		Number of censuses and surveys conducted	2		
		Number of planning/budget documents prepared/reviewed.	4		
Sector Coordination	Sector coordination framework developed	Number of sector fora held	1		
		Number of sector Stakeholder sensitized on coordination programmes	4		
Leadership and Governance	Public information provided	Number of procurement opportunities	4		
		Number of employment opportunities	1000		
	Performance contracting documents signed	Number of staff on performance contracting.	20		
	Public participation for a held	Number of stakeholder reports validated.	52		
	Sector strategic plan developed	Strategic plan	1		
	Citizen service delivery charters developed	Citizen service delivery charters	1		
Programme 58: Integrated solid waste management					
Objective: To implement integrated solid waste management					
Outcome: A Clean and Healthy Environment					
Solid waste collection and disposal services	Solid waste management	Number of sensitization fora on reduction of solid waste generation	1		
		Number of private firms contracted	1		
		% of offenders apprehended	100		
		Number of county cleaning day events	4		

Waste management	Environmental education programmes offered	Number of Environmental education programmes offered	1		
Waste recycling	Cottage industry established under PPP	No of recycling plants established per sub county	1		
Pollution control and Management	Zoonoses controlled	No of surveys conducted	1		
	Noise pollution controlled	No of noise permits issued	1000		
	Air pollution controlled	No of community sensitization forums held on pollution.	2		
Programme : Forest conservation and management.					
Objective: To develop Natural resources and ensure sustainable use.					
Outcome: Enhanced forest cover.					
Greening services	Degraded sites restored	No of degraded sites restored per sub-county	2		
	Institution greening achieved	% of institutions involved in greening services	95		
Climate change	Climate change initiatives held	No of climate change initiatives	2		
Commercial woodlots development and management	Commercial woodlots established	No of commercial woodlots established	1		
Programme : Environment management conservation and protection					
Objective: To ensure a well maintained County Environment					
Outcome: County Aesthetic Values Attained					
Storm/ rain water management	Storm water drainages maintained	No of drainage sites maintained	10		
	Sensitized communities in urban and rural areas on rain water harvesting	% of urban households with rain water harvesting and management facilities.	10		
		% of rural households with rain water harvesting and management facilities.	50		
Environment education information and awareness	Public sensitization forums and clean ups	No of sensitization forums carried out	9		
Open space management	Clean aesthetic public park areas	No of public spaces developed	1		
	Arboretums developed	No of arboretums developed	1		
Forest ecosystem management	Forest ecosystem services and goods provided	Acres of protected forests	50		
		No of acres of deprived areas re-afforested	50		
Programme : Water Resources management and development					
Objective: To develop water resources and ensure prudent sustainable use of water resources					
Outcome: Increased population with access to safe water and sewerage services					
Water services Provision	Large water schemes constructed (Flagship) Kshs.100, 000,000 and above.	No of large piped water projects completed	1		
	medium water schemes constructed (Flagship) Kshs.20,000,000 and not exceeding 100,000,000	No of medium piped water projects completed	5		
	small water schemes constructed (Flagship)	No of small piped water projects completed	13		

	Kshs.20,000,000 and below				
	Large water schemes functional	No. of large water schemes functional	1		
	Medium water schemes functional	No. of medium water schemes functional	1		
	Small water schemes functional	No. of small water schemes functional	3		
	Coverage by Large water schemes attained	% coverage of large water schemes	80		
	Coverage by Medium water schemes assessed	% coverage of medium water schemes	80		
	Coverage by Small water schemes reviewed	% coverage of small water schemes	80		
	High yielding boreholes upgraded to solar powered point sources	No of boreholes upgraded	10		
	High yielding springs upgraded to solar powered point sources	No of springs upgraded	10		
Sewerage services provision	New sewerage systems constructed; Bungoma, Webuye, Kimilili, Chwele, Kapsokwony, Cheptais, Malakisi, Kibabii, Nzoia	No of sewerage systems constructed	-		
	Rehabilitation of urban sewerage systems	No of sewerage systems rehabilitated	-		
		% coverage of the county by sewerage services			
Water resources management	Water harvesting and storages systems - Dams	No of water harvesting and storage systems- Dams constructed	1		
	Strategic boreholes drilled	Number of strategic boreholes drilled	18		
	Water quality monitoring surveys.	No. of water quality surveys reports done(quarterly)	4		
	Hydrological survey	No of water laboratory services	18		
	Hydrological surveys	No. of Hydrological surveys done	20		
	Flushing and test pumping of existing boreholes	No of test pumping activities done	18		
	Water catchment protection and conservation	No of WRUAs trained on water catchment protection and conservation	18		
	Data information management	No GIS and CAD systems deployed	1		
	No Water resources mapped	1			
Programme : Natural Resources conservation and management.					
Objective: To develop Natural resources and ensure sustainable use.					
Outcome: Enhanced forest cover.					
Climate change Mitigation and adaptation	Sensitized community	No of sensitization events carried out	12		
	Community greening achieved	No. of trees planted in community and public spaces ('000)	1,000		
	Nature based enterprises developed	No of nature based enterprises developed	9		
	Commercial woodlots established	Number of woodlots established	45		
	County tree nursery	Number of tree nurseries established per sub-county	9		
	Degraded sites restored	Number of degraded sites restored	9		

Mineral resource management	Mineral resources	Number of legal frameworks formulated	1		
		% of stakeholders trained on sustainable mineral exploitation and utilization	100		
		Number Geological surveys conducted	1		

Recreation, Culture and Social Protection

Programme : General Administration, Planning And Support Services					
Objective: To enhance access to operational tools and provide conducive working environment					
Outcome: To promote efficient and effective service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administrative and support Services	Improved service delivery	Work satisfactory surveys	1		
Human Resource Management and Development	Motivated staff	Customer/employee satisfaction survey	1		
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	7		
		Number of bills formulated/domesticated	5		
		No of regulations drafted/reviewed	5		
		No of proclamations issued	1		
		Proportion of contracts and agreements signed (%)	100		
		No of legal opinions offered	4		
		No of public hearings scheduled	4		
Planning and financial management	Strengthened policy framework	Number of M&E activities conducted	4		
		Number of censuses and surveys conducted	2		
		Number of planning/budget documents prepared/reviewed.	2		
Sector Coordination	Streamlined delivery of services	Number of regulations formulated	1		
		Number of fora conducted	4		
		Number of Stakeholder trainings conducted	4		
Infrastructural Development	Safe working environment	Number of office blocks constructed/renovated	3		
Leadership and Governance	Transparency and accountability	Number of policy documents uploaded on the noticeboard.	4		
	Performance contracting	Number of management meetings.	20		
	Public participation	Number of stakeholder reports validated.	52		
Programme : Sports Facility development and management					
Objective: to develop facilities for recreation					
Outcome: a vibrant sports sector					
Development and management of sports facilities	Masinde Muliro Stadium renovated / modernized	Percentage of completion works	25%		
		Acreage of land acquired for expansion	50		
		% of sports Agencies engaged	100		
	New sub-county stadia constructed	No. of stadia constructed	1		
		Acreage of land acquired for expansion	50		

	Construction of Phase II High Altitude Centre	Percentage of completion works	75%		
		Acreage of land acquired for expansion	20		
Programme : Sports and Talent development and management					
Objective: To nurture young talents in sports					
Outcome: A productive, self-reliant generation					
Sports promotion and support services	Sports and talent academies established	Number of academies established	9		
		Number of talent identification programmes	9		
		Number of trained personnel	45		
	Support established County Sport Clubs	Number of County Sports Clubs supported financially	2		
		Number of County Sports Clubs supported by equipment	9		
		Number of clubs recognized and awarded	9		
Community games and sports	Organized sports and games in the community	Number of sports organized	45		
Programme : Cultural Development and Management					
Objective: To ensure the development and maintenance of heritage infrastructure that can support county revenue as well as increase participation in culture					
Outcome: Improved heritage and Culture Knowledge, appreciation and conservation					
Heritage promotion and preservation	Cultural centres and Historical Sites constructed and maintained	Number of completed projects	1		
		Number of monuments built	1		
Arts and Culture promotion and Development	Culture for social cohesion promoted	Number of CTWG operationalized	-		
		No. of Cultural exchange programmes organized.	2		
		% of eligible groups registered.	50		
		% empowerment of Council of Elders	20		
Heroes and Heroines Scheme	Heroes and Heroines recognition	Number of heroes and heroines identified	9		
		Number of Heroes and Heroines recognized and rewarded.	20		
Intangible Cultural Heritage	Cultural continuity enhanced	No. of ICH elements identified	2		
		No. of ICH events held	1		
		No. of days commemorated (Herbal Medicine Day)	1		
Social Development	Rehabilitation centre	No. of Rehabilitation Centres Constructed	-		
		Acreage acquired for the rehabilitation centre	5		
		% of rehabilitated persons	100		
		Leisure park	Leisure Park Constructed	-	
		Acreage acquired for the leisure park	5		
	Betting control services provided	Number of sensitization fora	1		
Programme : Culture and Creative Industries Development					
Objective: To develop cultural and creative industries through initiatives that stimulate increased audiences, market access and local content					
Outcome: Accessible Arts and Culture					

Design, Visual Arts and Performing Arts	Cultural and creative industries developed	Number of cultural festivals held	1		
		Number of businesses dealing in ethnic cuisines	9		
		Number of businesses dealing in traditional non food items	9		
Books, publishing and TV programs	Culture and Arts documentation	No. of books published	1		
		% documentation of Arts and Culture	20		
		No. Television shows developed	10		
Cultural Industries Policy, Research and Development	Policies formulated and Implemented	No. of policies formulated	1		

2.3 Analysis of Capital projects of the Previous ADP

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

2.4 Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

Agriculture

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*

Education

Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Bursaries and scholarships	400million	400million	Needy students in secondary, tertiary and vocational training centres	
Subsidized vocational training centre tuition support grant	76.2 million	76.2 million	Trainees in vocational training centres	

Roads

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Road Levy Maintenance Fund	327,420,801	919,000	Tender Evaluation	Implementation delayed due to procurement processes
Community Empowerment Projects	262,016,073	-	-	Implementation delayed due to procurement processes

Trade

Housing and sanitation

Tourism/ Water

Gender and Culture

Finance and Economic Planning

County Assembly

2.5 Challenges Experienced during Implementation of the previous ADP

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

- a. delayed disbursement of funds from national treasury
- b. lack of appropriate legal framework
- c. inadequate technical staff to undertake departmental activities
- d. changing priorities midway resulting policy changes
- e. lack of logistics e.g vehicle to undertake fieldwork
- f. lack of appropriate offices and support service for effective service delivery
- g. inadequate funds to enable institutions to implement curriculum effectively
- h. poor societal attitude towards departmental programmes especially in vocational training
- i. high poverty level and cultural practices affect effective implementation of departmental programmes

2.6 Lessons learnt and Recommendations

Recognizing the urgency of the situation, the following primary recommendations are addressed to the attention of the County Executive Committee. The County Treasury urges all county stakeholders to fully take into account these recommendations in the on-going discussions about the county's future transformation. We have grouped the recommendations in broad categories that link to the findings on previous ADPs performance.

Positioning, Niche, and Relationship to its Key Partner – National Government

The County must strengthen its cooperation with the National Government in order to influence support for large infrastructure projects which its budget cannot adequately support. Thus it is essential to maintain support to initiatives which have already absorbed a significant amount of county resources such as the High Altitude Sports Complex, provided that the political economy environment surrounding these initiatives is conducive to a positive contribution from the community and county top management.

Enforce a much higher level of oversight from Parliament and the County Assembly of activities commissioned and funded under the County Budget.

To safeguard years of county investments in community initiatives, it is essential to roll out more structured oversight mechanisms for county and development partner funded initiatives to ensure that the public obtains value for resources invested in their communities.

Use County M&E initiatives to monitor progress and evaluate outcomes of project-streams which have not yet produced measurable impacts but which might do so in the future.

Modern organizations are constantly striving to improve their ability to generate and use the knowledge they gain from monitoring and evaluations including experience. For the County MDAs this occurs within both programmes and the evaluation unit. While the county is constantly improving ways to use and share knowledge in each programme area, our evaluation suggests that it still needs to improve its ability to share information across programmes or operational units. This could be done through cross-programme work groups or teams that could distil and share programming lessons and review the approaches used to disseminate knowledge in the field.

Ensure that data collection for future evaluation of County Programmes takes into account the lessons learned from Monitoring and Evaluation reports in order to fully capture its effectiveness and impacts.

The use of verifiable information and data for evidence based-planning and decision making should be strengthened as well as promoting demand and utilization of data for planning.

Effectively monitor and manage emerging needs and demand for development assistance in order to address gaps through its current and future project-streams.

The focus should be on funding programmes based on need and impact

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Chapter Overview

The Chapter presents sector/sub-sector strategic priorities, programmes and projects for the financial year 2019/2020. The programmes and projects envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Reduction (DRR) HIV/AIDs; Gender, Youth and Persons with Disability (PWD); among others. In addition, the proposed initiatives progressively address the Sustainable Development Goals (SDGs)

3.2 Sector/ Sub-sector name

Table 5: Sector/ Sub-sector programmes

Agriculture, Rural and Urban Development

PROGRAMME/SUB PROGRAMME	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS
PROGRAMME 1.0: General Administration, Planning and Support Services			
OUTCOME: Enhanced institutional efficiency and effectiveness in implementation and service delivery			
Agricultural planning and coordination	Formulate 10 county specific policies. (I.e. Customise and adopt equivalent national policies to suit county setup) -Tea Policy. -Agribusiness strategy. -Agricultural Sector Extension policy -Horticulture policy -Meat hygiene policy, -Livestock breeding policy -Veterinary services Development Fund policy -Irrigation and drainage policy -Agriculture Water storage policy -Aquaculture Development Policy -Marketing and regulations frameworks policy, -Fish inspection and Quality Assurance Policy.	No of Policies, legal notices formulated and disseminated	All
Agricultural planning and coordination	Formulate county specific 6 bills - Agriculture Crops bill -Mabanga ATC bill -Coffee bill -Cooperative fund bill	Number of bills formulated	6
	Sectors work plans and budgets	Number of sector work plans and budgets prepared.	1
	Performance contracts prepared and implemented	Number of staff on performance contracts signed.	423
	40 Agricultural stakeholders forums held	Number of Agricultural stakeholder forums held	4
	Workshops on development of County specific policies and bills	Number of workshops held	6

PROGRAMME/SUB PROGRAMME	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS
	Establish an Integrated Information Management System (IIMS)	Number of IIMS established	1
	Conduct public participation on county specific policies and bills	Number of public participations held	4
	Develop co-operative societies regulations	Number of regulations developed	All
Staff Development and Management	3 trainings need assessment undertaken.	Number of trainings need assessment undertaken	3
	20 officers trained on long courses. 100 officers trained on short courses.	Number of officers undergone training	120
	250 staff training on refresher courses on new agricultural technologies.	Number of Staff training on refresher courses	250
	Staff remunerated	No of personnel paid	493
			150
45			
70			
Administrative Services management	Utilities for 58 stations paid	Number of station utilities paid	58
	1 Phase 2 County office block constructed	Number of office blocks constructed/completed and furnished	All
	7 Double-cab motor vehicle, one 25-seater van and 25 motor cycles procured	Number of motor vehicles and motor cycles procured.	All
	32 motor vehicles and 70 motor cycles maintained and repaired	Number of motor vehicles and motor cycles maintained and repaired	All
	25 Laptops (For 6 departments and 3 institutions),15 desktops(5 at county level,10 at sub counties) and 15 printers done	Number of Laptops procured Number of i-pads procured Number of desktops procured Number of printers procured	All
	25 office desks, 40 office chairs,15 office cabinets procured	Number of office furniture procured	All
	Assorted general office materials procured	Number of assorted general office supply	All
	500 staff fitted with uniforms procured	Number of staff fitted with uniform	500
	3 Bench marking foreign trips done	Number of trips undertaken	3 trips
PROGRAMME 2.0 CROP DEVELOPMENT AND MANAGEMENT			
Outcome: Increased food security and incomes			
Crop development and management (Agricultural extension services)	20 Field days conducted annually.	Number of Field days conducted	1
	135 Demonstrations annually.	Number of demonstrations	12
	1 Bungoma Agricultural Show/exhibitions held.	Number of shows and exhibitions held	1
	180 farmer Barazas done.	Number of barazas held	180
	1 World Food day celebrated.	Number of World Food Day held	1
	45 e-extension centres	Number of e-extension centres	45
	Maintain 45 e-extension kits	Number of 45 e-extension kits maintained	45

PROGRAMME/SUB PROGRAMME	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS
	600 On farm farmer trainings done	Number of farmer trainings done	600
	60 staff/farmers Educational tours/bench markings done	Number of staff/farmers educational tours/bench markings done	60
	40 Backstopping and supervisions done	Number of backstopping and supervisions done	40
	1 website portal for the ministry developed.	Number of web sites developed	1
	12 Monthly food and crop situation surveys undertaken.	Number of surveys conducted	12
	Weekly strategic pests and crop diseases surveillance done.	Number of surveillance visits done	weekly
	18,000 Farmers trained in new crop technologies annually. 18,000 Farmers practicing new technologies.	Number of farmers practicing the new technologies undertaken	20,000
	4 Staff/farmer experiential visits undertaken.	Number of experiential visits conducted	4
	-41 Plant health clinics established in all the remaining 41 wards apart from Kimilili sub county. - 80 Plant Doctors and 10 crops officers trained. -45 Plant clinics operationalized. -Assorted e-plant clinic materials procured.	Number of clinics established and in operationalized Number of plant doctors trained Number of plant clinics operationalized. Number of assorted materials procured	
	3 business plans	Number of business plans developed	3
	Maintain Automatic weather stations	Number of Automatic weather stations maintained	5
	45 Farm judging activity	Number of farm judging done	45
	65 Tablets agricultural officers procured	Number of Tablets agricultural officers procured	65
	1 e-Extension soft ware	Number of e-Extension soft ware	-
	50 Staff trained on e-extension	Number of staff trained	60
	45 e-extension kits procured (umbrella, carrier bag, plastic tables and chairs).	Number of kits procured	25
	40 Follow ups/Backstopping done at county and sub county level on quarterly basis.	Number of backstopping done	40
	18 demonstrations on CA	Number of demonstrations on CA	18
	18 Demonstrations on organic farming	Number of demonstrations on organic farming	18
	4 extension research workshops	Number of workshops done	
	12 professional group meetings done.	Number of professional group meetings done	
Crop production and productivity	120 Staff trained crop yield on assessment.	Number of staff trained crop yield assessment	40
	435 Crop cuts done in 29 wards. Assorted tools procured for Crop yield estimation (tape measure, Sisal twines)	Number of crop cuts done Number of tools procured	435

PROGRAMME/SUB PROGRAMME	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS
	Data compilation, analysis and sharing.	Number of reports compiled, analysed and shared	1
	Staff trained on Crop protection on strategic pests.	Number of trainings done	35
	2 data validation workshops held	Number of data validation workshops held	2
	Develop 450 Farm Business plans for major crop value chains	Number of Farm Business Plans done	450
	Assorted Crop pest protection chemicals/materials	Number of Crop pest protection chemicals/materials	All
	3,000 MT (60,000 bags) of grant and subsidized fertilizer	Number of MT of grant and subsidized fertilizer	75,000 bags
	173.6 MT (17,360 bags) of subsidized certified maize seed procured.	Number of Mt of subsidized seed.	173.6 MT
	Assorted high value crop (Sorghum, Rice, finger millet and horticulture crop seed).	Number of MT procured and distributed	All
	3 Tea nurseries established.	No of tea nurseries established	5
	2 Irish potato seed and ware bulking sites established.	No of Irish potato seed and ware bulking sites established	2
	50 green houses procured	No of greenhouses procured	50
	Conduct 2 midterm evaluations for Input support programme and Greenhouse technology	Number of evaluations carried out	2
	60 Staff trained Farmers trained on Post harvest management.	Number of farmers trained	60
	10 Aflatoxin testing kits	Number of Aflatoxin testing kits	10
Soil and Water conservation	Soil PH meters	Number of soil PH meters	-
	Train 20 tractor operators	Number of tractor operators trained	20
	Conduct 45 Conservation Agriculture Demonstrations	Number of Conservation Agriculture demonstrations done	45
	100 Staff trained on Conservation Agriculture.	Number of staff trained on Conservation Agriculture.	100
	Conservation Agriculture equipment procured.	Number of equipment procured.	-
	9 Demonstrations on farm gully rehabilitation and control.	Number of demonstrations done.	9
IRRIGATION SUB SECTOR			
Programme: Irrigation infrastructure development			
Outcome: Increased utilization of land for agricultural production			
Irrigation extension and Training	Trained irrigation management committee members and Stake holders 180No	Number of irrigation management committee members and stakeholders trained	180
	11 projects identified and evaluated through feasibility studies 11No	Number of Projects whose Documents have been prepared	11
Irrigation infrastructure Development	2 Irrigation schemes projects completed	Number of Irrigation schemes projects completed	2
	9 Drip Kits for demonstrations acquired	Number of Drip Kits acquired	9

PROGRAMME/SUB PROGRAMME	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS
Agricultural water storage	9 mobilization/ sensitization meetings done on rehabilitation of dams (one per sub-county), 9No.	Number of meetings conducted	9
	9 feasibility studies and preparation of design documents, 9No	Number of feasibility studies done	9
	9 irrigation project designs, 9No	Number of irrigation projects Designs completed	9
	9 Dams Rehabilitation /construction	Number of new dams constructed/rehabilitated	9
	45 supervisions of the dam projects, 10No	Number of supervisions carried out	45
LIVESTOCK SUB SECTOR			
Programme 3: Livestock development and management			
Livestock production extension, Training and Information Services	Undertake 1 livestock census	Number of census undertaken	1
	1 baseline survey done along each livestock enterprise/ value chain.	Number of surveys conducted	1
	1 Baseline survey on milk production levels in the county.	Number of baseline surveys conducted done	1
	36 field days organized.	No. of field days organized	36
	6 Agricultural shows and exhibitions done.	Number of Shows conducted	6
	1080 Barazas done	Number of barazas held	1080
	6 farmer tours undertaken	Number of tours undertaken	6 f
	9 Staff Tours undertaken	Number of tours undertaken	9
	6 Number Nairobi International Trade fares and conferences attended(45 staff and 135 farmers to attend)	Number of farmers and staff attended	6
	3 World food day celebrations observed	Number of events	3
	Develop 1 Livestock curriculum(modules) for Mabanga ATC	Number of curricula developed	1
	27 livestock extension materials developed	Number of livestock extension materials developed.	27
	2160 farmers trained on livestock production enterprises skills	Number of farmers trained	2160
	240 farmers trained on urban and Peri-urban farming.	Number of farmers trained	240
60 e- extension kits purchased and system established	Number of e extension kits bought	60	
Livestock production value chain development (Dairy ,Poultry, Honey & Rabbit value chains)	135 Dairy Model farms developed	Number of model farms developed.	135
	540 Dairy farmer groups trained on good animal husbandry practices	Number of dairy farmer groups trained	540
	540 dairy goat farmer groups Identified and trained	Number of Dairy Goat groups trained	540
	675 Dairy goats purchased to Support vulnerable groups	Number of dairy goats purchased	675
	4,000 kg certified pasture seeds(Boma Rhodes) purchased and established in 1000 acres	Number of Kgs of pasture seeds purchased	4,000

PROGRAMME/SUB PROGRAMME	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS
	1,800 pasture demonstration plots established	Number of Demonstrations achieved.	1,800
	90 livestock officers trained on livestock feeds and feed planning	Number of officers trained	90
	90 Livestock officers trained on hydroponics pasture farming	Number of staff trained	90
	45 Livestock officers capacity build on incubator operations	Number of staff trained	45
	Capacity development of 45 Incubator beneficiaries of financial year.	Number of beneficiaries trained.	45
	45 model poultry farms designed, verified and developed	Number of model poultry farms designed, verified and developed	45
	Train 90 poultry farmer groups on best production practices	Number of farmers trained	90
	Strengthen poultry value chain platforms	Number of platforms strengthened	All
	Establish 55 organized indigenous chicken marketing organizations	No of marketing organizations formed	55
	54 local chicken collection centres's set up.	Number of collection centre's set up.	54
	Operationalization of 9 livestock feed mills	Number of functional feed mills	9
	24 Apiaries established	Number of apiaries established	24
	Support groups with 700 Langstroth hives.	Number of Langstroth hives purchased and distributed.	700
	Purchase of 45 bee harvesting kits	Number of kits purchased	45
	10000 bee forage seedlings planted	Number of tree seedlings planted	10000
	Establish and strengthen Honey value chain platforms	Number of platforms established	All
	1 honey refinery rehabilitated	Number of honey refineries	1
	1 honey refinery constructed	Rehabilitated/ constructed.	1
	Identify and train bee keeping groups across the county- 2 group per ward	No of groups trained	2
	45 Rabbitry established.	Number of rabbitries established.	45
	2,700 dairy cattle animals breeding stock purchased	Number of dairy stock	2,700
	450 rabbit breeding stock purchased and distributed	Number of rabbits purchased and distributed	450
	1 Livestock breeding centre established at Mabanga ATC	Number of breeding centre established	1
Agro-processing, Value addition and marketing.	27 Milk coolers installed	Number of milk coolers purchased	27
	Milk processing plant established	Number of milk processing plants established	All
	15 Batch pasteurizers purchased	Number of batch pasteurizers purchased	15
	Formation of 9 milk marketing groups	Number of farmers selling milk collectively	9

PROGRAMME/SUB PROGRAMME	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS
	Train 90 milk vendors on clean milk handling and value addition	Number of Milk vendors trained	90
	Train 90 groups on dairy goat milk value addition	Number of groups trained	90
VETERINARY SUB SECTOR			
Veterinary extension and Training services	Weekly disease surveillances carried out E-Extension embraced	Number of disease surveillances done Number of Tablets and smart phones procured for E-extension	All
	Assorted vaccines procured	Number of vaccines procured	All
	Bi annual/ annual vaccinations per each sub county	Number of Vaccinations conducted	All
	9 Farmer trainings done on disease control	Number of trainings done	9
	A.I subsidy to farmers	% of conception rates realized	All
	4 trainings for stakeholders and Farmers on AI technology carried out	Number of trainings conducted Number of Farmers trained on new technologies	4
	90 Portable Microscopes and accessories for primary disease diagnosis purchased.	Number of Portable Microscopes and accessories for primary disease diagnosis	90
	1 liquid nitrogen depot established	Number of liquid nitrogen depots	All
Livestock products Value chain addition	1 Poultry slaughter house operationalized under PPP at Chwele.	Number of poultry slaughter house operationalized	All
	1 Tannery operationalized under PPP	Number of Tanneries operationalized	All
Livestock products and drug out lets Quality control	Meat inspections done on daily basis.	Number of Meat inspections done Number of supervision carried out	All
	Accessories for Kimilili, Bungoma and Webuye slaughter houses procured	Number of accessories procured	All
	Supervisions on Artificial insemination done on quarterly basis	Number of Supervisions done	All
	Inspection of drug out lets done on monthly	Number of Inspection of drug out lets done	all
	Monitoring clinical services on quarterly	Number of Monitoring meetings held with private sector	All
	Rehabilitation of 10 dips	Number of dips rehabilitated	10
FISHERIES SUB SECTOR			
Programme 4: Fisheries Development and Management			
Fisheries extension Service and Training	3 trade shows, 18 field days, 4 demonstrations on Chwele Fish Farm	Number of trade shows, field days and demonstrations held	All
	3,000 extension farm visits on Monitoring and educating of fish farmers	Number of farm visits, reports	3,000
	45 extension kits accessories procured for extension officers 450 Ponds constructed/renovated	Number of extension kits accessories procured Number of Pond constructed No of ponds renovated	all
	Establish e-extension	E-extension established.	All

PROGRAMME/SUB PROGRAMME	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS
	55 fish farmer clusters trained	Number of clusters trained	55
	30 farmer exchange visits organized	Number of visits done	30
	3 fisheries newsletter, 9 bulletins, 5 brochures.	Number of newsletters produced	All
	26 extension officers trained	Number of officers trained	26
	1,200 fish farmers trained on new technologies	Number of farmers trained on new technologies	1,200
	27 Eat More Fish Campaigns organized	Number of campaigns organized.	27
	9 G.I.S monitoring and mapping of fish ponds in the county	Number of monitoring and mappings done.	9
Fisheries product Value chain development	90 seine nets and 10 gill nets procured for on-farm fish production improvement	Number of nets, procured and distributed to fish farmer clusters	90
	2,500,000 fingerlings procured and given to farmers.	Number of fingerlings procured	2,500,000
	64,000 bags of 20kgs procured and given to farmers (bags)	Number of feeds procured	All
	90 pond liners procured for demonstration ponds (2 per ward)	Number of pond liners procured	90
	100,000 kgs of assorted raw material procured and given to 5 fish feed mill groups as a stimulus	Number of feed mill groups given raw materials.	All
	Train Fisher folks on value addition and Marketing for fish products accessed.	Number of farmers trained	All
	Inspection and quality assurance Inspect fish processing and production facilities regularly	Number of facilities inspected	All
	Fish Marketing 1 Fish monger cooperative society established	Number of fish monger cooperative society established	1
	Aqua-business development Promote and train fish seed producers annually	Number of trainings done	All
	Post-harvest management Establish 9 fish market stalls with cold storage facilities for clusters to preserve and market their fish.	Number of market stalls with cold storage facilities constructed	9
	Establish 9 fish market stalls with cold storage facilities for clusters to preserve and market their fish.	Number of market stalls with cold storage facilities constructed	9
Dam and pond Fisheries development	100 cages procured and established on 5 dams to harness dam potential for fishery. boats procured for dams De-silt Makhonge Dam next to Chwele Fish Farm and establish model cage fish farm to be replicated	Number of cages established and boats procured	All
	Train 5 dam committees on cage farming	Number of dam committees trained on cage farming.	5
	90 demonstration ponds constructed as learning centers.	Number of demonstrational ponds constructed.	90
	Promote and develop 45 lockable wooden ponds	Number of wooden ponds developed	45

PROGRAMME/SUB PROGRAMME	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS
	Establish 1 trout Hatchery to promote fishery in cold regions like Mt. Elgon.	Number of hatcheries established	1
	Establish 45 aqua-ponics as an integration of horticulture and fishery	Number of aqua-ponics established.	45
	25 cages procured and established on 5 dams to harness dam potential for fishery. 4 boats procured for dams	Number of cages established and boats procured	All
Quality control	Establish 1 quality control lab in the county	Number of labs established.	1
	Regular inspections of public and private hatcheries to check on quality of their products.	Number of hatcheries inspected	All
	Regular inspections of feed manufacturing industries in the county to check on quality of their products. Regular inspection of markets for purposes of quality and safety Market visits for purposes of fisheries statistics Regular inspection of fish farms for purposes of quality and fish safety	Number of feed mills inspected Number of markets inspected Number of market visits and statistics collected and compiled in the fisheries database Number of farms inspected	All
	Regular inspections of feed manufacturing industries in the county to check on quality of their products.	Number of feed mills inspected	all.
Promotion of value addition and processing	Train 300 farmer groups on value addition	Number of farmer groups trained	300
Information and Data management	Develop and maintain 1 fisheries database	Number of database developed	1
MABANGA ATC			
Programme 5: Agricultural Institutional development			
Mabanga ATC Administration management services	1 Board of management and 1 technical management committee Established	No. of Management structures constituted	2
	1 Farmers training Curriculum reviewed	No of Curriculums reviewed	1
	Purchase of institutional bus	Number of buses procured	1
	4 Board meetings held	No of meetings held	4
	4 Technical management meetings held	No of meetings held	4
	Develop 1 Strategic plan and	No of Strategic plan	1
	Develop 1 Business plan	No of business plan	1
	Installation of WIFI and internet	No of intallations done	1
	Rehabilitation of water conveyance system	No Water conveyance system rehabilitated	1
	10 Staff trained on skill development	No of staff trained on Refresher courses , No of staff trained - long courses	10
	Construction of	No of conference facilities constructed	1
Agricultural Enterprise Development	1 Poultry, 1 zero grazing constructed/renovated	No of Livestock structures constructed/ renovated	1
	Purchase 20 high yielding dairy cows	No of dairy cows purchased and maintained	20

PROGRAMME/SUB PROGRAMME	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS
	15,000 chicks hatched and raised	No of birds hatched, raised and sold	15,000
	10 dairy goats purchased	Number of dairy goats purchased and maintained	10
	8 acres of banana orchard irrigated	Irrigation system installed	8
	Periphery fence constructed	Fence constructed	1
	10 acres under Tissue Culture Banana maintained	No of acres of farm developed	10
	2 acre under horticulture crops irrigated	No of acres under irrigation	2
	2 green houses maintained	No of greenhouses maintained	2
	10 acres under pasture/fodder	No of bales harvested	10
	3 ponds established	No of fish harvested	3
	30,000 fruit seedlings and agroforestry trees seedlings raised and sold	Number of seedlings	30,000
Capacity development	Establishment of an ICT lab (2 laptops,10 desktops,4 printers procured)	No of computers, printers, soft wares	1
	10 tents 2000 plastic chairs	Number of tents procured Number of plastic chairs	10 2000
	100 beds procured	Numbers of items, and metres of linen procured	100
	Construction of administration block	Number of blocks constructed	1
	Construction modern conference hall	Number of block constructed	1
	renovate Dining hall	dining hall renovated	1
	3 field day conducted	No of field days done	3
	36 youth groups visited	No of group visits	36
	Host 115 residential trainings Host 70 non-residential training	No of courses held	All
	100 Reference books 20 Technical manuals 10 Scientific publications 20 pest and pesticide Dummies 10 pictograms 100 documentaries 1 TV and CD players	No of library and education materials procured	All
	1 survey done	No of survey done	1
	10 manuals developed	No of manuals developed	10
CHWELE FISH FARM			
Develop Chwele fish farm as training on fisheries and fingerling production Centre on fisheries production.	De-silt 20 Fish ponds, procure and install pond liners through the farm	Number of ponds de-silted and liners installed	20
	Construct 1 Training Hall and furnish to seat 100 people	Number of Training Halls constructed and furnished	1
	Purchase of training equipments (2 computers-1 laptop, 1-desktop, 2 projectors, 2 printers	Number of equipments purchased	All
	Procure assorted wet and dry laboratory equipment and materials	Number of laboratory equipments and materials procured	All
	Procure Brooding stock (18,000 Tilapia, 200 Catfish, 100 Goldfish)	Number of brood stock procured	1

PROGRAMME/SUB PROGRAMME	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS
	Purchase 1 integrated fish feed processing mill and packaging	Number of machines procured	1
	Procure raw materials for fish feeds production	Amount of fish feeds produced	500kg
	Purchase 100kg packing materials and 5 oxygen cylinder refill	Number of packing materials and oxygen cylinders procured	5
	Purchase of Tilapia Mono-sex production accessories (hormone, alcohol, mixer, dark room)	Number of Tilapia mono sex accessories purchased	2
	Renovate water supply system to the ponds and the water uptake system	Number of Water supply system rehabilitated	All
	Green houses constructed	Number of greenhouses constructed	15
	Convert the greenhouse ponds to raised ponds and lined for catfish, tilapia and Gold fish production fry holding tanks complete with a drainage system.	Number of Greenhouse ponds converted	All
	Improve the incubation trays, basins, water system in the hatchery in readiness for catfish propagation and tilapia mono sex production	Hatchery functional	All
	Construction of 2 hostels at Chwele fish farm.	Number of hostels constructed	2
	Construct 2 units of staff housing	Number of staff housing constructed	2
	1 Toilet constructed at Chwele fish farm	Number of water closet constructed at Chwele Fish farm	1
	Purchase 1 motor vehicle and 2 MCs	Number of motor vehicle purchased	1
	Construct re-circulating aquaculture system (RAS) to facilitate the production of good quality fry.	Number of RAS constructed	1
	Purchase of assorted farm equipments (Hapa nets, seine nets, gill nets, scoop nets, wheelbarrows, pond liners, pangas, slashers, files, jembes, pipes, buckets, water tanks, harvesting basins)	Number of equipment purchased	All
	Landscaping and Fencing of Chwele fish farm	Number of institutions fenced	All
	Capacity building of staff	Number of staff trained	All
	Drill a borehole and construct water resouvoir	Number of boreholes drilled	1
AGRICULTURAL MECHANIZATION CENTRE			
Mechanization extension services	1 office block constructed at Agricultural Mechanization Center	Number of office blocks constructed at Agricultural Mechanization Center	1
	5 tractor operated feed choppers	No of feed choppers procured	5
	4 Staff training	No staff trained	4
	3 Plant/tractor operators trained on operations and maintenance of machinery	Number of plant trained Number of trainings	3
	4 soil mobile laboratory publicity and sensitization meetings	Number of publicity meetings	4

PROGRAMME/SUB PROGRAMME	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS
	Construct One office block for Agriculture Mechanization centre	Number of blocks constructed	1
	Participate in 4 field days	Number of field days participated	4
	Participate in 3 shows	Number of shows participated	3
	Purchase of safety gear for laboratory and plant operators	No gears procured	10
	Participate in 1 exhibition attended	Number of exhibitions attended	1
Tractor Hire Services	30 tractors purchased	Number of tractors procured	30
	30 tractor implements purchased	Number of tractor implements purchased	30
	1 Hay balers and 1 mower Procured	Number of Hay bailers procured	2
	6,000 ha of land prepared	Area of land prepared	6,000 ha
	800 ha planted	Area of land planted	800 ha
	3,000 bags of maize shelled	Quantity of maize grains shelled	3,000
	30 tractor implements serviced	Number tractor implements serviced	30
	15 tractors serviced	Number of tractors serviced	15
	2 GPS devices purchased	Number of GPS devices procured	2
	1 machinery sheds erected	Number of machinery sheds erected	1
	1 workshops constructed	Number of workshops constructed	1
	30 tractor implements serviced	Number tractor implements serviced	30

Programme : Land resource Survey/Mapping and Management

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Survey of government land quality control of survey activities	Survey services	No. of markets surveyed	70
		Number of GIS Lab established	-
		No. of equipments purchased	3
		Frequency of surveying public land (monthly)	12
		Frequency of resolving boundary disputes and court cases (monthly)	12
		Number of wards with Geodetic controls in place	9
Land acquisition	Land Inventory prepared	Frequency of registering public land	12
		Number of acres purchased for establishment of Cemetery/Crematory	5
		Number of acres purchased for expansion of Matulo Airstrip	5
		Number of acres purchased for establishment of EPZ/industrial parks	20
		Number of acres purchased for land bank	40

Programme : County physical Planning and Infrastructure

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Physical Planning	Physical planning designs	No. of development control tools prepared	-
		Number of Town management committees constituted	-
		No. of Integrated developments plans developed	1
		Number of Valuation rolls developed	1

Infrastructure Development	Infrastructure developed	Number of Bus parks Constructed	2
		No. of solar street lights installed	60
		Number of High flood solar lights installed	30
		Number of KM of sewer system expanded	5
		Number of KM of Drainage system constructed	10
		Number of Auction rings constructed and renovated	3

Education

Programme I : General Administration, Planning and Support Services				
Objective: to enhance the capacity of the department for efficient and effective service delivery.				
Outcome : an efficient service delivery unit				
Sno.	Sub-programme	Key output s	Key Performance Indicators	Planned Targets
1.	Capacity building and community mobilization	Transparence and accountability	Number of management meetings held	12
		Management committees established and operationalized	Number of management committees established / functional	3
		Stakeholder engagement	Number of stakeholder meetings held	4
		Performance reviews undertaken	Number of quarterly performance review meetings held	4
		Performance appraisals undertaken	Number of quarterly performance appraisal reports conducted	4
		Citizen Service Delivery Charter	Citizen Service Delivery Charter implemented	100%
2.	Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	5
			Number of bills formulated/domesticated	1
			No of regulations drafted/reviewed	1
			Proportion of contracts and agreements signed (%)	100
3.	Planning and financial management	Strengthened planning and management	Number of planning and budget documents	5
4.	Human resource management and development	ECDE Teachers trained	No. of ECDE Teachers trained	2,044
		VTC instructors trained	No. of VTC instructors trained	391
		Staff trained	No. of Staff trained	57
		ECDE Teachers recruited	Number of teachers recruited	120
		VTC instructor recruited	No. of instructors recruited	50
		Staff promoted	No. of VTC instructors promoted	68
	Performance appraisals and management implemented	No. of staff on performance management	2531	
5.	Monitoring and Evaluation	Education and Vocational Training projects and programmes monitored and evaluated	Proportion of programmes monitored and evaluated	100%
Programme 2: Early Childhood Development and Education				
Objective: to enhance the capacity of the department to provide effective and efficient delivery service				
Outcome : quality early childhood education enhanced				
1.	Curriculum implementation	Learning materials / toys / teaching aids offered	% of schools provided with the learning materials	100
		Preprimary schools provided with capitation	% of ECDE Centers provided with capitation	100%
		Provision of child appropriate furniture	% of learners with furniture	50
		Special needs education services provided	Amount disbursed to Special Needs Education	3m
			Proportion of ECDEs provided with Special needs education facilities	100%

		Competence based curriculum implemented	Proportion of stakeholders sensitized	100%
			Proportion of teachers trained	100%
2.	Quality assurance and standards	Development of QAS Guidelines for ECDE	QAS guidelines developed	1
		Centres assessed for QAS per year	Percentage of Centres assessed	30%
		Co-curricular activities held	No. of co-curricular activities organized from zonal to regional level	5
		Private ECDEs assessed for Quality assurance	Quality assurance reports	243
			Percentage of private ECDEs assessed	30%
3.	ECDE health and nutrition	School going children provided with nutritious meals	Proportion of children benefiting from the school feeding programme	100%
		School going children dewormed	Proportion of children dewormed	100%
4.	ECDE infrastructure development	Comprehensive ECDE Units developed	Number of ECD Units constructed	100 units
			Number of ECDE Centers connected to power	100 units
		Sanitation facilities provided	Number of child friendly sanitation facilities provided	200
		Rain water harvesting facilities provided	Number of ECD centres provided rain water harvesting facilities	200
		Childcare Centres constructed in 8 major towns.	Number of Childcare Centres constructed	2
		Preprimary school provided with outdoor play equipment	Proportion of pre-primary schools provided with outdoor playing facilities	200
		Construction of multipurpose hostel and hall at the resource centre	Multipurpose hall and hostel constructed and completed	2
5.	ICT integration	IT enabled services provided	% of ECDEs teachers trained on ICT integration	100%
			% of ECDEs provided with ICT equipment	100%
Programme 3: Vocational Education and Training				
Objective: to provide an effective learning experience				
Outcome: increased number of skilled labour force				
1.	Curriculum implementation	Vocational Training Centres equipped with tools and equipment	% of Vocational Training Centres equipped with tools and equipment	100
		VTCs provided with grants to support curriculum	% of VTCs provided with support curriculum implementation	100
		Special needs education integrated	% of VTCs integrated with special needs facilities	100
		Increased number of trainees certified	% increase of trainee certified	55
		Increased number of VTC registered and licensed	% increase of VTC registered and licensed	40
		Instructors trained on competence based training	% of instructors trained on CBET	100
	Governance and management	Capacity building of managers on principles of financial management	No of managers trained	810
		VTC funds audited	% of VTC audited	100
2.	VTC infrastructure development	Twin workshops constructed	Number of twin workshops constructed	10
		Vocational Training Centres (VTCs) Centres of Excellence established	Number of VTC Centres Excellence established	10
		Home craft centres established	Number of home craft Centers constructed	2
		Hostels constructed in Vocational Training Centres	Number of hostels constructed	2
3.	Quality Assurance and Standards	Development of VTC Quality Assurance Standards(QAS) Guidelines	Number of Quality Assurance Standards(QAS) Guidelines developed	1

		VTCs assessed for quality assurance and standards	Number of quality assessment reports	90
		Structured Examinations Administered	Number of VTCs trainees certified	800
		Income generating activities initiated in the 90 VTCs	Number of Income Generating activities initiated	180
		Annual innovation and technology exhibition organized	No of exhibition organized	1
		Inter-vocational training centres sports, drama and music activities organized	No of activities organized	5
4.	Integration of ICT in Vocational Education and Training	ICT integrated in VTCs	Number of VTCs integrated with ICT	90
		A developed strategy of integrating ICT in learning	Number of reports generated	1
Programme 4: Education Support Programme				
Objective: to offer support to primary , secondary and tertiary education institutions				
Outcome: a holistic education system sustained				
I.	Bursaries and Scholarships Management Services	Access to education enhanced for needy students	Amount used in ward bursary funds	400m
			% of education support received from development partners	100%
			Number of county students supported to pursue local / international advanced courses	10

Health

Programme Name (As per the Programme Based Budget): General Administration and Planning				
Objective: To ensure that Bungoma residents access comprehensive health services				
Outcome: Improved County Population Health and well-being.				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	
Leadership and Governance	Facility management committees established and operationalized	No. of functional facility management committees in place	121	
	Stakeholders co -ordination	No. of stakeholders meetings held	4	
	Support supervision done	No. of quarterly integrated support supervision carried out at county and sub - county	44	
	Strategic planning documents prepared	No. of strategic plans developed	1	
		No. of review meetings held for strategic plan		
		Development of annual work plan	1	
	Performance reviews undertaken	No .of Quarterly performance review meetings held	4	
		No. of facility surveys/ report prepared	33	
	Performance appraisal	Quarterly performance appraisal report produced	4	
	Public participation fora held	No. of public participation report produced	4	
	Annual health events commemorated	No. of Malaria day event held	1	
		No. of TB day events	1	
		No. of World AIDs day	1	
		No. of Malezi Bora event	1	
No. of World Breast feeding		1		
No.of nurses week held		1		
No. of cancer day held		1		
No. of Mental day held		1		
No. of world disability day held		1		
	No. of hand washing day held	1		
Policy,legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	4	

Programme Name (As per the Programme Based Budget): General Administration and Planning			
Objective: To ensure that Bungoma residents access comprehensive health services			
Outcome: Improved County Population Health and well-being.			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
		Number of bills formulated/domesticated	5
		No of regulations drafted/reviewed	5
		No of proclamations issued	1
		Proportion of contracts and agreements signed (%)	100
		No of legal opinions offered	4
		No of public hearings scheduled	4
County monitoring evaluation and reporting	County health M&E system established	No.of County Health M & E units established and operationalized	1
Health care Financing	Health care financing secured	No. of households enrolled with NHIF	90,000
		% Exchequer funds allocated to health	21%
		% increase in AIA collection	2%
		% of additional resources mobilized from development partners	10%
		Proportion of health programmes supported through	5
Human resource management	Health staff recruited	No. of staff Recruited	1000
		No.of Community Health Units (CHU) established	0
	Health staff promoted	No. of health staff promoted	400
	Health staff trained	No. of health staff capacity built	2,669
		No. of health care workers trained on specialized courses	20
	Office working tools provided	No. of health workers with adequate office working tools	2,669
	Subscription to professional bodies	No. of health workers supported on subscription to professional bodies	1,100
	Medical insurance provided	No. of health workers receiving medical insurance cover	2,669
	Industrial grievances managed	No. of quarterly meetings with union officials held	4
No. of reports generated		4	
Programme Name (As per the Programme Based Budget): Curative and Rehabilitative health			
Objective: To ensure that Bungoma residents access comprehensive health services			
Outcome: Well developed health infrastructure			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
County monitoring evaluation and reporting	County health M&E system established	No.of County Health M & E units established and operationalized	1
Health infrastructure	Health infrastructure provided	Comprehensive Teaching and referral hospital constructed	1
		No. of health facilities equipped to meet the required standards	26
		No. of health facilities upgraded to sub county hospital	2
		No. of health facilities renovated per ward	5
		Construction of CHMT offices	1
		Renovation of pharmacy stores	30
		Completion of stalled health buildings (Miluki, Mechimeru Health Centre, Bulondo, Kimaeti, Nasaka, Mwikhupo, Mukhweya, Karima , Tamlega, KimililiWebuye hospital, Tongaren Health centre- lab, Webuye health centre- wards)	13
		Construction of staff quarters (Mihuu dispensary,	1
		Procurement of Generators	3

		Construction of ambulance call centre	1
		Construction of occupational therapy units in 10 hospitals	3
		Construction of Orthopedic departments	2
		Procurement of solar panels	20
		Procure Blood Bank Equipments	1
		Construction of paediatric ward at Sinoko	1
		Construction of maternity wing Lunakwe and Makhonge health centre	1
		Procurement of motor cycles	100
		Procurement of bicycles	395
		Construction of incinerators	70
		Acquisition of cemetery in Bungoma, Kimilili and Webuye	1
		Construction of water and food testing lab	1
		Procurement of water testing equipment	1
Health Products and Technologies	Availability of health products and technologies	% order refill rate for HPTs	
		Order turn-around time	
	Nutritional products and supplements	% of Nutritional products and supplements procured	100
		Reporting tools	No. of facilities with adequate reporting tools
Blood and blood products acquired	% of Blood and blood products acquired	100	
Referral strategy	Referral strategy strengthened	% of emergency clients referred within 30 minutes from the time decision is made	100
		No. of times specialists' movements made	24
		Availability of client parameter movement services	1
		% of specimens referred as recommended	100
		Number of functional ambulances	18
		Number of equipped ambulances purchased	-
		A functional ambulance control centre	-
Specialized Medical Equipment	Access to specialized diagnostic and treatment services	No. of public hospitals with specialized equipment	11
		% Proportion of installed machines/equipment functional	100
Referral services	Ambulances procured	No. of ambulances procured	-
	Referral samples diagnosed	No. of referral samples diagnosed	25,000
	Reverse referral services	No. of experts moved	10
Specialized care services for vulnerable groups	Special units for vulnerable groups established	No. of functional units for OVCs	
		No. of functional units for aged/ageing patients	
Malaria management	Malaria incidences reduced	No. of malaria cases tested	360,000
		No. of malaria positive cases treated	330,000
		No. of under 5 children treated for malaria	250,000
		No of pregnant women treated for malaria	23,522
Tuberculosis and other tropical neglected diseases management	Tuberculosis other tropical neglected diseases managed	No. of Presumptive TB cases diagnosed	1,388
		No. of presumptive TB cases sent for investigation	1,388
		No. of samples sent for Genexpert	1,388
		No. of samples positive Genexpert	1,388
		No. of samples sent for microscopy	1,388
		No. of samples positive microscopy	1,388
		TB cases diagnosed	1,388
		New Smear positive TB detection	568
		No of TB cases initiated on treatment	
		TB completion rate	666
TB Cure rate	234		
Non -Communicable diseases	Non Communicable diseases managed	No. of cancer screening done	11,200
		Proportion of cervical cancer cases screened	10%
		Proportion of cervical cancer cases identified	3,638
		Proportion of prostate cancer cases screened	10%

		No.of prostate cancer cases identified	350
		Proportion of Hypertension cases screened	10%
		No. of Hypertension cases identified and managed	2,673
		Proportion of Diabetes cases screened	10%
		No. of Diabetes cases identified and managed	1,138
		No.of clients treated in Rehabilitative department	200
		No.of Drug and Substance abuse cases identified	350
Communicable diseases	Communicable diseases managed	Proportion of communicable diseases managed	100
Programme 3: Reproductive, Maternal, New- Born and Adolescent Health			
Objective: To reduce maternal and infant mortality			
Outcome: Quality Primary Health enhanced			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Maternal and Child Health	Maternal and child care provided	No. of skilled deliveries conducted	38,394
		No. of caesarean deliveries conducted	19,197
		No. of mothers completing 4th antenatal visits	37,357
		No. of newborn units constructed	-
		No. of newborn units maintained	9
		No. of new borns with low birth weight	1,607
		No. of facility based maternal deaths	39
		% of maternal death audited	100
Immunization	Target populations immunized	No. of under 5 fully immunized	42,363
		No. of children vaccinated against measles	44,599
		No. of children given pentavalent vaccination	44,599
		No of New-born receiving BCG	48,379
		No. of under 1 year fully immunized children	38,211
Nutrition management	Nutritional services provided	No. of facilities providing nutritional services	24
		Vitamin A supplementation	No. of children given vitamin A supplement
		No. of pregnant women given iron and folic acid supplements	70,967
Deworming services	Deworming services provided	No. of school children dewormed	71,008
		No. of adults dewormed	17,752
Adolescent health	Adolescent services provided	No. of adolescents utilizing health services	453,100
		No. of functional youth friendly units established	121
		No. of youth friendly units equipped (TVs, tables and chairs)	10
		No. of educational sessions for adolescents in schools conducted	200
		No. of family Planning commodities utilized by adolescents	
Programme 4: PREVENTIVE AND PROMOTIVE HEALTH			
Objective: To protect and/ prevent the public against HIV-AIDS infection.			
Outcome: Reduced HIV-AIDS prevalence.			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
HIV/AIDS management	HIV /Aids services provided	No.of people counseled and tested for HIV	162,313
		No.of Pregnant women counseled and tested for HIV	38,394
		No.of HIV (+) clients receiving ARVs	21,500
		No of female condoms distributed	1,250
		No of male condoms distributed	16,072
		No. of lubricants distributed	16,072
Malaria management	Malaria incidences reduced	No. of LLITN provided to under 1 year	40,103
		No. of pregnant women issued with LLTN	40,103
		No. of health facilities fumigated	138
		No.of households sprayed with IRS	320,000
		No. of radio talks held	4
Tuberculosis and other tropical neglected diseases management	Tuberculosis other tropical neglected diseases managed	No of TB dialogues done	4
		No. of TB outreaches conducted	4
		No. of advocacy supported by development partners	4

	Jigger management enhanced	No. of Households fumigated	50,000	
		No. of radio talks held	4	
		No. of out reaches conducted	4	
		No. of jigger infested patients treated	2,500	
Non -Communicable diseases	Non Communicable diseases managed	No. of sensitization sessions on life style diseases	50	
		No. of sensitization sessions on physical exercises	50	
		No. of educational sessions on nutritional services	50	
		No. of sessions on self- diagnosis done	50	
		Proportion of disability cases screened	10%	
		No. of Disabilities identified and rehabilitated	1,138	
		No of person with disabilities assessed and forwarded Director of Medical Services	1,500	
		No. of persons with Disabilities assessed and forwarded to the disability Council.	1,500	
		No. of health staff and public sensitized on rights of persons with disabilities	1,666	
Communicable diseases	Communicable diseases managed	Proportion of port health (Frontiers) screening done.	100%	
E - Medicine	E- medicine strengthened	Proportion of population served with E- Medicine diagnostic done	3%	
	Bulk health SMS delivered	Proportion of population receiving E- Medicines	3%	
Disease Surveillance and Outbreak Response	Disease surveillance undertaken	No. of homesteads and facilities with functional hand washing facilities	340,000	
		No. of schools with hand washing facilities	200	
		No. of hotels with hand washing facilities	400	
		No. of food samples tested	150	
		No. of water samples tested	150	
		No. of emergence teams established	138	
		No. of emergency drills conducted	138	
		No. of disease outbreaks investigated and responded to within 48 hours of notification	5	
Environmental Health	Environmental health enhanced	No. of markets with modern sanitation facilities	160	
		No. of public toilets constructed	40	
		No. of incinerators' constructed	9	
	Medical waste managed		Tonnes of infectious waste managed	1,000
			Tonnes of Pathological waste managed	1,000
			Tonnes of Sharps waste managed	1,000
			Tonnes of Chemical waste managed	1,000
			Tonnes of Pharmaceuticals waste managed	200
			Tonnes of Genotoxic waste managed	500
			Tonnes of Radioactive waste managed	500
			Tonnes of Heavy metal waste managed	500
	Villages declared ODF		No. of villages triggered	432
			No. of villages claimed ODF	188
			No. of villages verified	178
			No. of village certified	38
			No. of Villages to celebrate ODF	38
			No. of villages declared ODF	38
	Quality food provided		No. of food samples collected and tested	1,000
			No. of medical examination for food handlers done	1,500
			No of food licenses issued	5,000
	Quality water provided		No. of water samples collected and tested	1,000
			No. of water source investigation done	300
	Enhanced safe buildings occupation		No of vetting and approval plans issued	500
			No. of occupational certificates issued	500
			No. of property inspections done	500
			No. of public health officers trained on prosecution	10
	Safe disposal of human remains		No. of disposal sites acquired	9

	Safe disposal of medical waste	No. of incinerators constructed	9
		No. of waste storage facilities procured	414
		No. of waste segregation bins procured (colour coded)	10,000
	International health days	No. of health education sessions conducted	150
		No of International health days celebrated	10
	Community dialogue days	No. of quarterly community dialogue days commemorated	40
Community Health Strategy	Increased number of Community Health Units	Number of functional Community Health Units formed	35
	Support supervision done	Number of support supervision carried out	12
	Developed Community Health Strategy Policy	Number of Community Health Strategy Policy Adopted by the county assembly	1

Public Administration

Sub Programme	Key outputs	Key performance indicators	Planned Targets
General Administration, Planning and Support Services			
Administration support services	Departmental bills settled	Record of paid bills	4
Staff trainings	Trainings	No. of staff trained	600
Security and cleaning services	Security and cleaning services provided	No. of offices cleaned/guarded	All
Human resource management	Working environment survey carried out	Report on working environment survey	1
	Payroll cleansing carried out	Quarterly report on payroll cleansing	4
	Training policy reviewed	Reviewed training policy	1
	Discipline manual reviewed	Reviewed discipline manual	1
	Pre-retirement trainings conducted	Reports	2
	Employee satisfaction survey carried out	Report on employee satisfaction survey	1
National events	Hold national public events	No. of National public events held	3
ICT policy	Annual revision of ICT policy	ICT policy revised	1
Public Participation, Civic Education and outreach services			
Civic education	Civic education fora	No. of civic education fora	90
	Civic education curriculum developed	Operational civic education curriculum	1
Public participation	Public participation fora	No. of public participation fora	90
Institutional Development and Support Services			
Upgrade of server room	Purchase of firewall	No. of component procured	1
	Software	No. of software procured	365
	Auxiliary equipment	No. of equipment procured	Fully
Networking and installation	Installation of Wide Area Network in four sub county headquarters	No. of offices installed	All
ICT development	ICT Hub	ICT hub constructed	4
	ICT hub equipment	No. of ICT equipment procured	60
	County portal	No. of component procured	all
	M&E visual dashboard	No. of component procured	1
	Bulk messaging services	No. of component procured	1
Infrastructure development	Construction of ward administration offices	No. of offices constructed	10
	Construction of sub county administration offices	No. of offices constructed	2

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Construction of Governor/ Deputy Governor official residence	No. of official residence constructed	2
	Establishment of information centres	No. of sub county information centres	2
	Plots for ward administration offices	No. of plots procured	33
	Transport and mechanical yard for all County vehicles	Operational transport and mechanical yard	1
Programme : Youth Empowerment and Development			
Youth Development services	Youths trained in Entrepreneurship skills	Number of in youths trained in entrepreneurship	450
	Youths sensitized on crime, drugs and substance abuse	Number of youths sensitized	900
	Anti-radicalization support services provided	% of educational institutions sensitized on radicalization	100
		% of youths sensitized on radicalization	100
Youth Employment Scheme	Youth Employment schemes established	Number of Employment clinics established	1
		Number of sensitization fora on funding	4
	Youths engaged through the 'trees for jobs programme'	Number of youths in trees for jobs programme	900
	Youth enterprises funded	Number of youth groups accessing Youth funds	950
	Loans recovered	% of youth groups servicing loans	100
Youth Empowerment Infrastructure Development	Internet and logistics centres	Number of centres established	2
	Public WI-FI service connections	Number of institutions / facilities connected with WIFI	9
	On-line jobs support platforms	Number of youths provided with online jobs	135
	Recording studio / theatre	Number of studios / theatres established	1
	Peer to peer dialogues	Number of Peer to peer dialogues	1
	Education with IT seminars	Number of Education with IT seminars	1
Programme : Gender Equality and Empowerment of Vulnerable Groups			
Gender Equality	Gender equality framework	No. of GTWG operationalized.	10
		No. of policies formulated and implemented	2
		No. of GBV control and advocacy Initiatives	10
		% of gender desks established	40
Gender Peace and Security	Women involved in peace and security strategies	Adopt a cop initiative implemented	1
		No. of peace clubs formed	9
		Number of peace caravans	
		Number of peace committees established	
Celebrations and Commemorations	National days Celebrated and Commemorated	No. of events celebrated	7
Gender Empowerment	Community trainings and sensitizations on gender issues.	Construction of Bungoma Women Leadership and Empowerment Academy	-
		Number of trainings.	8
		% of men and women owning fixed assets	100
		% of men and women in leadership positions	100
		% of gender focal points in service institutions	100
		% of men and women in attaining post graduate qualifications	100
		Number of community gender focal persons	90
% of empowerment initiatives by faith based institutions	100		

		% of men and women accessing Family planning services	100
		% of children accessing basic education	100
Bungoma County Empowerment Funds for Women and Vulnerable Groups	Women and Vulnerable groups funded and trained	Number of women groups accessing credit.	450
		Value of credit	
		Number of beneficiary PWDs.	450
		Number of beneficiary elderly	450
Social Welfare and Vocational Rehabilitation	Standardization of institutional care and protection of Older persons and enhanced capacities of PWDs for self-reliance	% of VRCS graduates assisted with tools equipment and start up capita for self - employment	30
		% of PWDs provided with assistive & supportive devices and services	30
		Number of PWDs provided with scholarship	4
		% of Persons with Albinism supported with sunscreen lotion, protective clothing, cancer screening and eye care	50
Child Community Support Services	Child care Support and protection	Number of OVCs profile	1
		Number of child protection centres established	1
		% of street children reunited with their families	50
		Number of OVCs supported with education scholarship	15
Family and marriage protection	Families and marriages protected.	No. of Family Union Leadership programs established	1
Programme : Economic Development Planning and Coordination Services			
County Economic Planning Coordination Services	Harmonized socio-economic development approaches	Approved County Annual Development Plan (CADP)	CADP submitted by 1st September 2020
Community Development	Community development services	No. of community members trained on project management	450
		No. of SDGs status reports prepared	4
		No of forums on SDGs and post 2015 development agenda held	4
		% of Socio economic empowerment projects completed Under CEF	25
Community empowerment fund	Improved living standards	% of development funds allocated to CEF	25
Poverty alleviation initiatives	Improved poverty levels	No. of poverty alleviation initiatives undertaken	5
Policy Research	Well informed evidence based policies	No. of policy Research Papers and Reports prepared and disseminated	2
Programme : Data collection and county statistical information services			
County information and statistical services	Accurate and reliable data for county planning	No. of Annual, quarterly and, monthly statistical publications and reports produced	12
		No. of Mini censuses	1
		No. of Surveys	1
		No. of GPS equipment procured	5
Programme : Monitoring and Evaluation Services			
County Integrated Monitoring and Evaluation System	Improved M&E of public projects and programmes	No. of M&E Reports prepared and disseminated	4
		Automated Project management system developed	1
Programme : Public financial management			
Resource mobilization	Improved public resources mobilization/increased revenues	Amount of revenue collected as a % of total county allocation	10
		No. of sector specific resource mobilization strategies developed	5
		Number and type of budget reports produced	4

Budget formulation, coordination and management	Improved participatory budgeting	No of Public Expenditure Review Reports	4
Accounting services	Improved public financial management	Final accounts submitted for audit by 30th September	Accounts submitted by 30th September 2019
		% of revenue collected, disbursed and accounted for	100
		No. of accounting reports produced	12
		Time taken to release of resources to all spending units	Timely release of resources to all spending units in the dpnt
Supply Chain Management Services	Access to Government Procurement Opportunities policy implemented	% of government procurement opportunities opened to the youth, women and persons with disabilities	30
	Improved procurement services	% compliance to Public Procurement and Disposal Act, 2015	100
		No. of procurement plans developed	1
Programme : Audit Services			
County Government Audit	Audit services	No. of departments in which VFM audits conducted	13
COUNTY ASSEMBLY			
Programme : Administration			
Administrative services	Efficient and effective services offered	Functional websites	2
		No of customer satisfaction surveys	1
	Utilities delivered	No of utility bills processed	4
	Office space provided	No of staff provided with office space	30
	Staff remunerated	% of staff remunerated	100
Human resource services	Staff trained	Number of staff trained	50
		No. of exposure/ experience learning undertaken	70
		No. of process manuals developed	2
Institutional Capacity Building	Staff and MCAs trained	No of technical and administrative staff trained	34
		No of MCAs trained	61
Institutional development services	Multi-Storey Office Block completed	No. of completed project components	5
	Integrated Security System installed	Percentage Installation of the Integrated Security System	90
	Official residences of clerk and speaker purchased/constructed	Number of official residences constructed/purchased	2
	Office blocks Refurbished	Percentage refurbishments of various Buildings	2
Programme : Legislation, Oversight, and Representation			
Legislative services	Legislative services provided Legislative services	Number of policies enacted	15
		Number of study and inspection Tours organized	120
		Number of policy papers published	15
		Number of statutory and general Bills introduced	13
		Number of regulations passed	15
		Number of ordinary and special sittings organised	148
		Number of public hearings forums on various legislation conducted	40
Representation services	Representation services offered	No. of Bunge Mashinani forums held	45
		No. of petitions considered	10

		No. of memoranda written representations debated	10	
		Number of outreach programmes implemented	10	
Oversight services	Oversight services offered	No. of committee findings exercises	120	
		No. of committee reports	120	
		Institutional Capacity Building	17	
Programme : Public Participation and Citizen engagement				
Ward engagement services	Ward constituents engaged	No. of ward fora held	4	
		No. of focused group discussion forums held	4	
	Bunge Mashinani attained	No. of structured Bunge Mashinani events	2	
Ward Information Management services	Operational Ward Information Management System	No. of notice boards installed	2	
		No. of social media platforms launched	2	
Programme : Members' Facilities and associated services				
Members facilities	Office spaces provided	No. of office spaces provided	65	
	Library services provided	No. of operational libraries	1	
	Catering services provided	No. of active cafeterias	2	
	Gymnasium services provided	No of optimally equipped gymnasiums	2	
	Office furniture provided	Sets of furniture provided	set	
	ICT equipment provided		No. of desk top computers	65
			No. of laptop computers	65
			No. of handheld devices procured	5
	Sanitation services provided	No. of pool sanitation facilities provided	5	
	Debating chambers renovated	Proportion of chambers renovated	50	
	Public gallery refurbished	Proportion. of gallery refurbished	100	
	Live streaming of debates	Proportion. of debates streamed live	100	
	Conference services offered	No. of conference rooms	20	
	Boardroom services offered	No of general purpose boardrooms	2	
	Committee chairpersons offices offered	No. of offices for chairpersons of committees	15	
Secretariat services offered	No. of active secretariats serving members	5		
Associated services	Research services offered	No. of departments dedicated to research	1	
	Legal services offered	No. of departments dedicated to legal services	1	
	Security services offered	No. of security installations within the Assembly precincts	1	
	Support to ward offices provided	No. of ward personnel deployed	45	
	Welfare services provided	No. of members on welfare programmes	61	
	Financial services offered		No. of members granted house mortgage	61
			No. of members granted car loans	61
No. of members granted gratuity			61	
		No. of members remunerated	61	
Programme : Appropriation Services				
Associated services	Appropriations	Number of appropriations reviewed	1	

Energy, Infrastructure and ICT

Programme Name: Transport infrastructure development and management			
Objective: Develop a motorable, safe and secure road network			
Outcome: Efficient transport network			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Road construction and maintenance	Rural roads upgraded to bitumen	Km	20
	Urban roads upgraded to bitumen standards	Km	5
	Rural roads graveled	Km	300
	Ward roads graded	Km	450
	Acquisition of gravel pits		30
	Road construction machinery acquired	No	1
	Bridges constructed	No	3
	Box culverts constructed	No	6
	Tarmac roads maintained	Km	5
	Rural gravel roads maintained	Km	100
Drainage lines constructed	Km	10	
Transport infrastructure planning and design	County road designs developed	No	4
Programme Name: Public safety and transport operations			
Objective: Promote safety among county citizenry			
Outcome: Risk free environment			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Fire risk management	Fire stations constructed	No	1
Public safety and transport operations	Black spots transformed to white spots	No	1
	Sleep lanes/ parking lanes constructed	No	2
Programme Name: Building standards and other civil works			
Objective: Develop resilient and globally competitive building designs			
Outcome: Durable and safe structures			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Building standards	Material testing lab equipped	No	1
Programme Name: Housing Development And Human Settlement.			
Objective: To provide access on improved housing			
Outcome: : Increased access to quality and affordable housing			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Housing Master plan	County demand based master plan for social and affordable housing	Developed demand based master plan for affordable housing	1
	Housing PPP framework developed	Number of validated PPP framework document	1
	Attraction incentives into construction incentives	Number of incentive institutions in place for housing	3
Estate Management	Updating of housing inventory	No. of updated database/reports on	4
	Assessment of the physical condition of county residential houses	Number of surveys conducted	2
	Security fencing of estates	Number of estates secured	5
	Renovation and refurbishment of county residential houses	Number of units refurbished	10
	Minor repairs of county residential houses	Number of units maintained	40
Housing Development	County residential houses constructed	Number of housing units constructed	250
Programme Name: Housing Financing and Developer services			
Objective: To mobilize recourses for affordable housing			
Outcome: : Increased and affordable Housing in the county			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Housing Financial Services.	Housing Financing Services	No. of Financing agents	3
	Affordable Housing Technology centres	No. of affordable Housing Centres	9
	Identification of right and secure Land Bank	No. of identified right and secure Land Bank	9
	Affordable buyer agents	No. of house buyer agents	1

General Economic and Commercial Affairs

Sub Programme	Key outputs	Key performance indicators	Planned Targets
			Year 1
Programme 1: General Administration, Planning and Support Services			
Objective: To enhance access to operational tools and provide conducive working environment			
Outcome: To promote efficient and effective service delivery			
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17			
Institutional accountability, efficiency and effectiveness in service delivery	Efficient and effective service delivery	No. of plans developed	5
		No. of M&E reports developed	4
No. of CIDP reviews conducted		-	
Human resource development and management		No. of staff trained	10
		No. of staff subscribed to professional bodies	20
		No. of staff promoted	5
	Number of motorbikes procured	2	
Programme 2: Trade Licensing and Regulation			
Objective: To provide conducive and competitive regulatory environment for businesses			
Outcome: Efficient and effective regulatory environment for promotion of businesses			
SDG 8, Target 8.3 and 8.9			
Licensing and regulatory reforms	A Harmonized licensing and regulatory framework	No. of Trade Licensing regulations drafted	1
		No. of MFI bills drafted	1
		No. of County Trade Loan scheme regulations reviewed	1
		No. of regulatory reforms initiated	3
		No. of capacity building sessions for business community.	2
		No. of sensitization fora for special groups	2
		No. of sensitization fora held on licensing procedures	2
		Percentage of small businesses enjoying tax exemption	100
Programme 3: Trade and Enterprise Development			
Objective: To enforce fair trade practices and increase trade and investment opportunities			
Outcome: Enhanced trading and investment activities			
SDG 8, Target 8.1, 8.2, 8.3, 8.5, 8.6 and 8.10			
SDG 17, Target 17.1, 17.3 and 17.5			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Fair trade practices and Consumer protection	Fair trade practices and consumer protection framework	No. of calibrations carried out	2
		No. of Stamping stations visited for the verification & Stamping exercise	46
		No. of Cases investigated and prosecuted	6
		No. of surveillances conducted	4
		No. of sensitization fora conducted	2

		Amount of A.I.A collected	1,000,000
Business development services	Development of Entrepreneurial Culture	Number of constructed and equipped Business Information Centres	1
		No. of constructed and equipped Business Incubation Centres	1
		No. of Business outreach programs conducted	1
		Percentage of businesses mapped and profiled	100%
		No. of saving sensitization fora held	4
		No. of Business partners identified	1
		No. of MSMEs linked to potential partners	50
		No. of MSMEs sensitized and trained	500
	Business outreach programmes	No. of business outreach programmes conducted	1
		Number of saving sensitization fora held	4
		Number of business partners identified	1
		Number of SMEs linked to potential partners	50
		Number of SMEs sensitized and trained	500
	Trading Events observed	Number of business meetings held	4
		Number of business conferences held	1
Number of business exhibitions and trade fair events held		4	
Number of innovative business ideas awarded		10	
Private sector participation	Enhanced private sector participation	Number of private sector dialogue sessions held	4
		Number of contracts signed with the private sector entities	5
		Number of business to business meetings with private sector	4
		Number of Investment conferences held	1
Access to credit finance/Business Loans	Enhanced access to Business Loans	Number of sessions disbursement to beneficiaries	4
		Amount of loans disbursed	20,000,000
		Number of loan beneficiaries awarded and trained	2500
		Number of follow ups conducted	12
		Number of impact assessments conducted	1
Programme 4: Market Infrastructure Development, and Management			
Objective: To improve Markets infrastructure and Business Environment			
Outcome: Improved Market Infrastructure access and Business Environment			
SDG 8, Target 8.1 and 8.5, SDG 9, Target 9.1 and 9a			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Development of market infrastructure	Market infrastructure	Number of modern stalls constructed	500
		Number of market sheds constructed	10

		Number of assessment report on market stalls	1
		Number of market intelligence survey conducted	4
		Number of functioning open air markets	10
		Number of truck shops established	4
	Institutional market framework	Number of market management committees established	16
		% of markets with functional management committees	100
		Percentage of market management committees trained	100
Wholesale and retail trade	Framework for wholesale and retail trade sub sector	Number of wholesale and retail trade survey undertaken	1
		Number of databases established and updated	1
		Percentage of wholesalers and retailers engaged	20
		Number of fora held on wholesale and retail trade	4
Programme 6: Energy Access and Industrial Development			
Objective: To facilitate access to reliable and affordable energy and support growth of MSMEs in the county			
Outcome: Enhanced Energy Access and Industrial Development			
SDG 7, Target 7.1, 7.2, 7.3, 7a and 7b; SDG 8, Target 8.1, 8.2, 8.5, 8.6 and 8.9; SDG 9, Target 9.2, 9.3, 9.4, 9.5, 9b and 9c			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Renewable energy development and management	Renewable energy provided	No. of solar street lights installed	60
		No. of flood-mast lights installed	8
		Quantum (MGW) of investments in renewable energy, solar and biogas held	200
		No. of consultative meetings on renewable energy held	2
		No. of potential investors identified	1
		No. of energy audits implemented	3
		No. of established energy demonstration units	1
		No. of feasibility studies held	1
Grid energy distribution	Electricity Connection	Number of households connected	1,000
		Number of businesses connected	70
		Number of Educational institutions connected	180
		Number of markets connected to power	15
		Number of Health facilities connected	10
Cottage industries development and management	Number of Cottage industries operationalized	Number of common facilities established	1
		Number of stakeholder sensitization workshops held	1
		Number of stakeholder trainings on OVOP held	1
		Number of CIDC centres equipped	1
		Number of feasibility studies	1
		Percentage of Producer Business Groups profiled	100
		Percentage of registered Producer Business Groups in the County database	100

		Number of product surveys done	1
		Number of functional cottage industries	14
		Number of Technology/science park established	1
		Number of logistics / cargo services parks	1
		Number of Tourism zones	1
	Value Addition to Agricultural produce	Number of dairy industries established	5
		Number of staff capacity building	2
		Number of sensitizations undertaken	4
		Number of enterprise investments registered	2

Programme 18: Tourism Product Development and Marketing:

Objective: To identify, develop and market key tourism products in the County

Outcome: Increased Tourism Sector Contribution to the County's Revenue

Tourist product identification and development	Tourist sites developed	No of sites purchased and developed as attractions	10
	External support to tourism product development provided	No. of development partners involved	2
	Technical support on product development provided	No. of technical training fora held	2
Tourist circuit marketing and management	Tourism networks and collaborations/partnerships established	No of collaborations established.	5
Private sector in tourism	Functional Private sector investment in tourism services and facilities	% Private sector investment in services/facilities	90
Rural and cultural tourism	Eco home stays developed	No of home stays established	5
	Tourism and cultural festivals held	No of festivals held annually	1
Conference and Business Tourism	Conferences and meetings held	No of M.I.C.E events held.	2
Safari tourism services	Safari tourism services provided	No. of registered safari operators	5
		No. of trained safari service providers	5
Diaspora tourism services	Diaspora tourism services provided	No. of diaspora facilities and services	1
Nature/adventure tourism services	Nature/adventure tourism services provided	Km of nature trails constructed	5
		No of view-points constructed	2
Travel/wellness tourism services	Travel/wellness tourism services provided	No. of registered travel tourism agents	2
		No of travel amenities and services	2
Health tourism services	Health tourism services provided	No. of traditional/alternative medicine facilities	1

Programme 19: Tourism Policy and Knowledge services

Objective: To ensure county tourism sector meets all local, regional and international standards

Outcome: Number one tourist destination in the western circuit

Quality assurance	Tracking of domestic/regional/international arrivals	No of tracking reports produced yearly	2
	Hospitality industry surveys	No of surveys carried out yearly	2
Community and tourism	Community sensitized on importance of tourism	% of community sensitized on importance of tourism	100
	Quality tourism products realized	No of competitive products on offer	3

COOPERATIVES SUB SECTOR

Programme 6: Cooperative development and management

Cooperatives good governance	Enforce policy and legislation in 315 Co-operative societies.	Number of co-operative societies enforced on policy and legislation.	Policy and legislation in 315 Co-operative societies enforced
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	Revitalize 9 key co-operative institutions	Numbers of co-operative institutions revitalized	9 key co-operative institutions revitalized
	Revive 27 dormant co-operative societies	Number of dormant co-operative societies revived	27 dormant co-operative societies revived
	Attend 750 Annual and Special General meetings	Number of annual and special general meetings attended.	750 Annual and Special General meetings attended
	Attend 750 management meetings	Number of management meetings attended	750 management meetings attended
	Carry out 27 inspections	Number of inspections carried out	27 inspections carried out
	Amend 240 society by-laws	Number of society by-laws amended	240 society by-laws amended
	Develop 27 society strategic plans	Number of strategic plans developed	27 society strategic plans developed
	Develop 27 society business plans	Number of business plans developed	27 society business plans developed
	Amalgamate and form 2 County Rural SACCOs	Number of Rural SACCOs established	Amalgamate and form 2 County Rural SACCOs
Co-operative Audit Services	180 Co-operative Societies to be Audited	Number of societies audited	180 Co-operative Societies to be Audited
	Carry out 30 audit inspections in co-operative societies.	Number of Audit inspections carried out	30 audit inspections in co-operative societies carried out
	Approve 10 Co-operative Auditors	Number of Co-operative Auditors approved	10 Co-operative Auditors approved
	Register 200 Audited accounts	Number of Audited accounts registered	200 Audited accounts registered
	Conduct 20 tax consultancies	Number of tax consultancies done	20 tax consultancies conducted
	Present 180 Audited Accounts to members at annual general meetings	Number of audited accounts presented to members at annual general meetings	180 Audited Accounts presented to members at annual general meetings
	Conduct 20 management consultancies	Number of management consultancies conducted	20 management consultancies conduct
	Raise and collect Kshs 1,200,000 audit fees	Amount of audit fees raised and collected	Kshs 1,200,000 audit fees collected
Accounts and management advisories	Develop 1 template for monitoring and evaluation on accounting and management.	Number of templates developed	1 template for monitoring and evaluation developed on accounting and management.
	750 society Staff meetings to be attended	Number of staff meetings attended	750 society Staff meetings to be attended
	Hold 12 accounts and management meetings	Number of accounts and management meetings held	12 accounts and management meetings held
Marketing and Value addition	Procure 1 Coffee liquoring machine	Number of coffee liquoring machines procured	1 Coffee liquoring machine procured
	Procure 2 Coffee roasters for coffee mills.	Number of coffee roasters procured	2 Coffee roasters for coffee mills procured
	Procure and install 2 Weighbridges for coffee mills	Number of weighbridges procured and installed	2 Weighbridges for coffee mills procure and installed
	Procure 1050 kilograms of coffee seeds	Kilograms of coffee seeds procured	1050 kilograms of coffee seeds procured
	Procure 3501 packets of coffee seed tubes	Packets of coffee seed tubes procured	3501 packets of coffee seed tubes procured
	Procure 2 coffee charcoal making husk machine	Number of machines procured	2 coffee charcoal making husk machine procured
	Construct 2 Coffee mill warehouses	Number of coffee warehouses constructed	2 Coffee mill warehouses constructed
	Procure and install 405 coffee metallic drying tables	Number of drying tables procured and installed.	405 coffee metallic drying tables procured and installed

	Purchase 100 tons of fertilizers for coffee farmers	Numbers of tones of fertilizers purchased	100 tons of fertilizers for coffee farmers purchased
	Procure 8 milk pasteurizers for dairy co-operatives societies	Number of milk pasteurizers procured	8 milk pasteurizers for dairy co-operatives societies procured
	Procure 18 motorbikes for milk collection in dairy co-operative societies	Number of motorbikes procured	18 motorbikes for milk collection in dairy co-operative societies procured

Environmental Protection, Water and Natural Resources

Programme: General Administration, Planning And Support Services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Administrative and support Services	Improved service delivery	Work satisfactory surveys	1
Human Resource Management and Development	Staff remunerated	Customer/employee satisfaction survey	1
	Staff trained	% of staff trained	100
	Staff promoted	% of staff promoted	100
	Staff rewarded/recognized	% of staff rewarded/recognized	100
	Motivated staff	% of staff motivated	100
Policy, legal and regulatory frameworks	Policy framework operationalized	Number of policies formulated/domesticated	5
		Number of bills formulated/domesticated	5
		No of regulations drafted/reviewed	5
		Proportion of contracts and agreements signed (%)	100
		No of public hearings scheduled	4
Planning and financial management	Planning and financial policies developed	Number of M&E activities conducted	4
		Number of censuses and surveys conducted	1
		Number of planning/budget documents prepared/reviewed.	4
Sector Coordination	Sector coordination framework developed	Number of sector fora held	1
		Number of sector Stakeholder sensitized on coordination programmes	4
Leadership and Governance	Public information provided	Number of procurement opportunities	4
		Number of employment opportunities	2000
	Performance contracting documents signed	Number of staff on performance contracting.	20
	Public participation for a held	Number of stakeholder reports validated.	52
Programme : Integrated solid waste management			
Solid waste collection and disposal services	Solid waste management	Number of sensitization fora on reduction of solid waste generation	1
		Number of private firms contracted	1
		% of offenders apprehended	100
		Number of county cleaning day events	4
	Skips and skip loaders	Number of skips and skip loaders procured	4
Number of skips and skip loaders leased		4	
Waste management	Segregated waste	Categories of waste	9
	Waste treated	Number of open dumping sites	1
		Number of sanitary landfills	1

		Number of composting sites	1
		Number of incineration facilities	1
	Environmental education programmes offered	Number of Environmental education programmes offered	1
Waste recycling	Cottage industry established under PPP	No of recycling plants established per sub county	2
Pollution control and Management	Zoonoses controlled	No of surveys conducted	1
	Noise pollution controlled	No of noise permits issued	1000
	Air pollution controlled	No of community sensitization forums held on pollution.	2
Programme : Forest conservation and management			
Greening services	Degraded sites restored	No of degraded sites restored per sub-county	2
	Institution greening achieved	% of institutions involved in greening services	95
Climate change	Climate change initiatives held	No of climate change initiatives	2
Commercial woodlots development and management	Commercial woodlots established	No of commercial woodlots established	1
Programme : Environment management conservation and protection			
Storm/ rain water management	Storm water drainages maintained	No of drainage sites maintained	10
	Sensitized communities in urban and rural areas on rain water harvesting	% of urban households with rain water harvesting and management facilities.	20
		% of rural households with rain water harvesting and management facilities.	20
Environment education information and awareness	Public sensitization forums and clean ups	No of sensitization forums carried out	9
Open space management	Clean aesthetic public park areas	No of public spaces developed	4
	Arboretums developed	No of arboretums developed	3
Forest ecosystem management	Forest ecosystem services and goods provided	Acres of protected forests	50
		No of acres of deprived areas re-afforested	50
Programme : Water Resources management and development			
Water services Provision	Large water schemes constructed (Flagship) Kshs.100, 000,000 and above.	No of large piped water projects completed	1
	Large water schemes functional	No. of large water schemes functional	1
	Medium water schemes functional	No. of medium water schemes functional	1
	Small water schemes functional	No. of small water schemes functional	3
	Coverage by Large water schemes attained	% coverage of large water schemes	80
	Coverage by Medium water schemes assessed	% coverage of medium water schemes	80
	Coverage by Small water schemes reviewed	% coverage of small water schemes	80
	High yielding boreholes upgraded to solar powered point sources	No of boreholes upgraded	10
	High yielding springs upgraded to solar powered point sources	No of springs upgraded	10
Sewerage services provision	New sewerage systems constructed; Bungoma, Webuye, Kimilili, Chwele, Kapsokwony, Cheptais, Malakisi, Kibabii, Nzoia	No of sewerage systems constructed	2
	Rehabilitation of urban sewerage systems	No of sewerage systems rehabilitated	1
		% coverage of the county by sewerage services	
Water resources management	Water harvesting and storages systems - Dams	No of water harvesting and storage systems- Dams constructed	1

	Strategic boreholes drilled	Number of strategic boreholes drilled	18
	Water quality monitoring surveys.	No. of water quality surveys reports done(quarterly)	4
	Hydrological survey	No of water laboratory services	18
	Hydrological surveys	No. of Hydrological surveys done	20
	Flushing and test pumping of existing boreholes	No of test pumping activities done	18
	Water catchment protection and conservation	No of WRUAs trained on water catchment protection and conservation	18
	Data information management	No GIS and CAD systems deployed	2
		No Water resources mapped	1
Programme : Natural Resources conservation and management.			
Climate change Mitigation and adaptation	Sensitized community	No of sensitization events carried out	12
	Community greening achieved	No. of trees planted in community and public spaces ('000)	1,000
	Nature based enterprises developed	No of nature based enterprises developed	9
	Commercial woodlots established	Number of woodlots established	45
	County tree nursery	Number of tree nurseries established per sub-county	9
	Degraded sites restored	Number of degraded sites restored	9
Mineral resource management	Mineral resources	% of stakeholders trained on sustainable mineral exploitation and utilization	100
		Number Geological surveys conducted	1

Recreation, Culture and Social Protection

Programme : General Administration, Planning And Support Services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Administrative and support Services	Improved service delivery	Work satisfactory surveys	1
Human Resource Management and Development	Motivated staff	Customer/employee satisfaction survey	1
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	5
		Number of bills formulated/domesticated	5
		No of regulations drafted/reviewed	5
		No of proclamations issued	1
		Proportion of contracts and agreements signed (%)	100
		No of legal opinions offered	4
		No of public hearings scheduled	4
Planning and financial management	Strengthened policy framework	Number of M&E activities conducted	4
		Number of censuses and surveys conducted	1
		Number of planning/budget documents prepared/reviewed.	2
Sector Coordination	Streamlined delivery of services	Number of regulations formulated	1
		Number of fora conducted	4
		Number of Stakeholder trainings conducted	4
Infrastructural Development	Safe working environment	Number of office blocks constructed/renovated	4

Leadership and Governance	Transparency and accountability	Number of policy documents uploaded on the noticeboard.	4
	Performance contracting	Number of management meetings.	20
	Public participation	Number of stakeholder reports validated.	52
Programme : Sports Facility development and management			
Development and management of sports facilities	Masinde Muliro Stadium renovated / modernized	Percentage of completion works	50%
		% of sports Agencies engaged	100
	New sub-county stadia constructed	No. of stadia constructed	2
		Acreage of land acquired for expansion	-
Construction of Phase II High Altitude Centre	Percentage of completion works	100%	
Programme : Sports and Talent development and management			
Sports promotion and support services	Sports and talent academies established	Number of academies established	9
		Number of talent identification programmes	9
		Number of trained personnel	45
	Support established County Sport Clubs	Number of County Sports Clubs supported financially	2
		Number of County Sports Clubs supported by equipment	9
		Number of clubs recognized and awarded	9
Community games and sports	Organized sports and games in the community	Number of sports organized	45
Programme : Cultural Development and Management			
Heritage promotion and preservation	Cultural centres and Historical Sites constructed and maintained	Number of completed projects	1
		Number of monuments built	1
Arts and Culture promotion and Development	Culture for social cohesion promoted	Number of CTWG operationalized	-
		No. of Cultural exchange programmes organized.	4
		% of eligible groups registered.	50
		% empowerment of Council of Elders	40
Heroes and Heroines Scheme	Heroes and Heroines recognition	Number of heroes and heroines identified	9
		Number of Heroes and Heroines recognized and rewarded.	20
Intangible Cultural Heritage	Cultural continuity enhanced	No. of ICH elements identified	2
		No. of ICH events held	2
		No. of days commemorated (Herbal Medicine Day)	1
Social Development	Rehabilitation centre	No. of Rehabilitation Centres Constructed	-
		Acreage acquired for the rehabilitation centre	-
		% of rehabilitated persons	100
	Leisure park	Leisure Park Constructed	-
		Acreage acquired for the leisure park	-
	Betting control services provided	Number of sensitization fora	1
Programme : Culture and Creative Industries Development			
Design, Visual Arts and Performing Arts	Cultural and creative industries developed	Arts Theatre and Music studio constructed	1
		Number of cultural festivals held	1
		Number of businesses dealing in ethnic cuisines	9
		Number of businesses dealing in traditional non food items	9
Books, publishing and TV programs	Culture and Arts documentation	No. of books published	2
		% documentation of Arts and Culture	30

		No. Television shows developed	10
Cultural Industries Policy, Research and Development	Policies formulated and Implemented	No. of policies formulated	1
		No. of Research Papers	1

3.3 Capital Projects

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

Education

- ✓ Construction of workshops, dormitories and hostels in 10 centres of excellence
- ✓ Construction of workshops and classrooms in 45 ward based vocational training centres
- ✓ Construction of 45 pre-primary school unit
- ✓ Construction of multipurpose hall at the ECDE resource centre

Trade

Project Name/Location	Objectives/purpose	Output	Performance indicator	Cost (Millions)	Source of funds
Construct market stalls	To provide conducive business environment	500	Number of market stalls	90	BCG/ Partners
Construct market sheds	To provide conducive business environment	10	Number of market sheds	50	BCG/ Partners
Establish truck shops	To provide conducive business environment	4	Number of truck shops, packaging, storage and recreation facilities	150	BCG/ Partners
Installation of solar street lights	To increase business working hours	100	Number of solar lights Installed	25	BCG
Installation of High flood mast lights	To increase business working hours	10	Number of HMF lights Installed	25	BCG
Investment in renewable energy - solar and biogas	To promote alternative use of renewable energy technology	200 households	Number of households using biogas and solar	20	BCG/ Partners
Establish demonstration units for biogas and solar plant	To create awareness on alternative green energy technology	1	Number of demonstration units established	10	BCG/ Partners
Establish and equip CIDCs'	To support growth and development of MSMEs	1	Number of CIDCS established & equipped	4.5	BCG/ Partners
Undertake Feasibility studies on renewable energy sources.	To determine viability of the renewable energy sources	1	Feasibility study report	3	BCG/ Partners
Establishment Of Industrial Park in Webuye	To promote industrial development	1	Industrial Park	-100	BCG & Dev. partners
Profiling and registering of PBGs'	To have effective and vibrant producer business groups	1	Number of PBGs profiled & registered	1.2	BCG/ Partners
Undertake survey on products development	To initiate branding of locally produced products	1	S	1.5	BCG/ Partners

3.3 Capital Projects 2019-2020

Project Name/Location	Objectives/purpose	Output	Performance indicator	Cost (Millions)	Source of funds
Construct market stalls	To provide conducive business environment	500	Number of market stalls	90	BCG/ Partners
Construct market sheds	To provide conducive business environment	10	Number of market sheds	50	BCG/ Partners
Establish truck shops	To provide conducive business environment	4	Number of truck shops, packaging, storage and recreation facilities	150	BCG/ Partners
Installation of solar street lights	To increase business working hours	100	Number of solar lights Installed	25	BCG
Installation of High flood mast lights	To increase business working hours	10	Number of HMF lights Installed	25	BCG
Investment in renewable energy - solar and biogas	To promote alternative use of renewable energy technology	200 households	Number of households using biogas and solar	20	BCG/ Partners
Establish demonstration units for biogas and solar plant	To create awareness on alternative green energy technology	1	Number of demonstration units established	10	BCG/ Partners
Establish and equip CIDCS'	To support growth and development of MSMIs	1	Number of CIDCS established & equipped	4.5	BCG/ Partners
Undertake Feasibility studies on renewable energy sources.	To determine viability of the renewable energy sources	1	Feasibility study report	3	BCG/ Partners
Establishment Of Industrial Park in Webuye	To promote industrial development	1	Industrial Park	-100	BCG & Dev. partners
Profiling and registering of PBGs'	To have effective and vibrant producer business groups	1	Number of PBGs profiled & registered	1.2	BCG/ Partners
Undertake survey on products development	To initiate branding of locally produced products	1	S	1.5	BCG/ Partners

Cross-sectoral Implementation Considerations

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

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

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

3.4 Payments of Grants, Benefits and Subsidies

Table 6: Payments of Grants, Benefits and Subsidies

Agriculture

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

Education

Type of payment (e.g. Education bursary, Biashara fund etc.)	Amount (Kshs.)	Beneficiary	Purpose
Bursary and scholarship	400 million	Needy secondary and college students	To enhance access and equity to education opportunities
Conditional grants for vocational training centres	68 million	Trainees in vocational training centres	To enhance access by the youth to training opportunities

Health

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
World Bank	100,000,000	Mothers, Children and health staff	Reduce maternal and child mortalities
Danida	34,350,249	Health Centres and dispensaries	Operations and maintenance
MES equipment	200,000,000	Bungoma Referral Hospital and Webuye County Hospital	To equip the hospitals
User fee	32,837,307	Health Centres and dispensaries	Facility improvement fund
GAVI funds	3,500,000	Sub Counties	Strengthen immunization programme

Roads

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Road Maintenance Levy Fund	235,619,376	Public	Maintenance of County roads
Community Empowerment Fund	271,246,032	Public	Opening ward roads

Gender and Culture

Type of payment fund	Amount (Ksh.)	Beneficiary	Purpose
BUCOWEF		Women	Women empowerment
BUCOYEF		Youth	Youth empowerment
BUCODEF		PLWDs	PLWDs empowerment

Trade

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Trade loans		SMEs	SMEs development

Finance and Economic Planning

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Emergency funds		SMEs	SMEs development

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Chapter Overview

The chapter highlights financial and non-financial resources key towards financing the county's development agenda as well as achieving the ambitious Sustainable Development Goals (SDGs).

4.2 Proposed budget by Programme

Table 7: Summary of proposed budget by programme in Millions

Agriculture, Urban and Rural Development

Programme	Amount (Ksh.)
Programme 1: General Administration, Planning And Support Services	422.09
Programme 2: Land and Crop Development and Management	280.96
Programme 3: Livestock Resources Development and Management	288.7
Programme 4: Fisheries development and management	22.18
Programme 5: Institutional Development and Management	82.75
Programme 6: Land resource Survey/Mapping and Management	11
Programme 7: County physical Planning and Infrastructure	4
Total	1111.68

Education

Programme	Amount (Ksh.)
General administration, Planning and support programme	953.19
Early Childhood and Development Education	290.26
Vocational Training and Education	433.1
Education support programme	118.82
Total	1795.37

Health

Programme	Amount (Ksh.)
General Administration and Planning and Support Services	2,974.6
Curative and Rehabilitative Health	1258
Reproductive, Maternal New-Born and Adolescent Health	194
Preventive and Promotive	266.2
Total	4,692.8

Public Administration

Programme	Amount (Ksh.)
Public Administration	
General Administration , Planning and Support Services	3,600
Governance and public relations	90
Service delivery and organizational transformation	350
Human resource and records management and development	400
Youth Empowerment and Development	170
Gender Equality and Empowerment of Vulnerable Groups	69.6
Economic Development Planning and Coordination Services	44.3
Data collection and county statistical information services	30
Monitoring and Evaluation Services	21
Public financial management	120.5

Audit Services	26.1
Legislation, Oversight, and Representation	220
Public Participation and Citizen engagement	155
Members' Facilities and associated services	470
Appropriation Services	200
Visible Policing	22
Crime Intelligence	41
Community Protection and Security Services	35
Total	6,064.5

Energy, Infrastructure and ICT

Programme	Amount (Ksh.)
General Administration, Planning And Support Services	250
Public sector information and communication technology management	15
Energy Development and Management	30
Transport infrastructure development and management	3,932.25
Public safety and transport operations	90.132
Sanitation Management and Development	72
Housing Development and Management	127
Housing Financing and Developer services	54
Total	4,570.382

General Economic and Commercial Affairs

Programme	Amount (Ksh.)
General Administration, Planning And Support Services	47.4
Tourism Product Development and Marketing	41.75
Tourism Policy and Knowledge services	4
Trade Licensing and Regulation	2.5
Trade and Enterprise Development	75.48
Market Infrastructure Development, and Management	51.3
Industry	216.2
Cooperatives Development and Management	25
Total	463.63

Recreation, Culture and Social Protection

Programme	Amount (Ksh.)
General Administration, Planning And Support Services	139.6
Sports Facility development and management	2.2
Sports and Talent development and management	7.5
Cultural Development and Management	115.2
Culture and Creative Industries Development	2.5
Total	267

Environmental Protection, Water and Natural Resources

Programme	Amount (Ksh.)
General Administration, Planning And Support Services	125.9
Integrated solid waste management	134.3
Forest conservation and management.	37
Environment management conservation and protection	32
Water Resources management and development	306
Natural Resources conservation and management	5
Total	640.2

4.3 Proposed budget by Sector in Millions

Indicate proposed budget for the Sector/ Sub-sector.

Table 8: Summary of Proposed Budget by Sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Agriculture, Rural and Urban Development	1111.68	
Energy, Infrastructure and ICT	4,570.382	
General Economic and Commercial Affairs	463.63	
Health	4,692.8	
Education	1795.37	
Public Administration	6,064.5	
Recreation, Culture and Social Protection	267	
Environmental Protection, Water and Natural Resources	640.2	
Total	19,605.562	

4.4 Financial and Economic Environment

The application of lessons learnt from past ADPs and the continuous improvement in our development programming coupled by a strong legal framework gives a favorable forecast of the county Financial and Economic environment, within which the development priorities outlined in this ADP will be attained. We forecast an enlarging resource envelope for FY 2019/20 as well as sound support from the national government and development partners in meeting our development obligations.

4.5 Risks, Assumptions and Mitigation measures

Table 9: Risks, Assumptions and Mitigation measures

Agriculture

Risk	Assumption	Mitigation measures
Fluctuation in the cost of inputs	Balanced demand and supply conditions	Sensitize producers on use of organic manures Provide subsidized inputs
Unpredictable weather conditions	Stable predictable weather	Install early warning systems Invest in small-scale irrigation systems

Education

Risk	Assumption	Mitigation measures
Strategic Risks	No political interference	The planning process will be as participatory as possible to provide ownership and make implementation easy. Effective monitoring and evaluation of the implementation process is fundamental.
Organizational Risks	Strong sector institution	Appropriate consultations with stakeholders will be undertaken while the department's staff capacity will be regularly enhanced.
Administrative Risks	Stable organizational	Duties and responsibilities will be assigned to each officer to enhance service delivery. Outsourcing of non-core activities will be undertaken where necessary, and strategies to attract and retain qualified staff pursued.
Financial Risks	Support from development partners	Programme-based allocation and prudent management of funds is necessary. Optimum utilization of resources will also be pursued.

Health

Risk	Assumption	Mitigation measures
Missing out on grants	Non adherence to donor funds requirements.	Adhere to donor requirement regulations
Health workers may strike	Not addressing Health workers issues	Addressing health workers issues on time.
Inadequate health commodities and Technologies	Inadequate budgetary allocation	Lobby for more budgetary allocation

Public Administration

Administration

Risk	Assumptions	Mitigation
Expenditure exceeding the allocated budget.	Effective Financial Management and Governance.	Monthly expenditure reports and compliance assurance audits are prepared and sent to the Chief Officer.
Lack of alignment between ICT systems and the business requirements of the department	Effective Corporate Resource Management	Conduct training on awareness on existing and new policies and align programs and their ICT requirements.
Non-compliance with regulated planning and reporting guidelines as well as misrepresentation of departmental policies and statements.	Effective Integrated planning and reporting	Planning and reporting schedule to be incorporated into the department's corporate calendar and regular media briefings done only by informed personnel.

Human Resource Management and Development

Risk	Assumptions	Mitigation
Limitation of the department to mainstream gender and disability in employment as well as build capacity of staff.	A professional and equitable Public Service Cadre	Conduct advocacy workshops to support the required transformation and engage the Kenya School of Government to support them in the provision of the required courses.
Preparedness and cooperation of departments to implement the	A modernized, effective and efficient Public Service and Administration	Refer to County Executive Committee Member.

Risk	Assumptions	Mitigation
human resource management module.		
Non-implementation of existing Public Service Employee Health and Wellness by departments.	Health, safety and positive morale of Public Service and Administration.	Support departments to implement the Public Service Act.

Civic Education and Public Outreach

Risk	Assumptions	Mitigation
Limited funding for broad-based consultations	Informed public on County plans, policies, strategies and actions	Strengthen collaboration between the National and County governments and leverage existing capacity and expertise.
Inaccurate and/ or incomplete and/or unavailability of data on civic education providers	Civic Education and Public Outreach policy for the County	Check previous survey reports on civic education providers and/or appoint service provider to conduct market surveys for credible organizations
Delayed implementation of the Guidelines on discipline due to its delayed approval by the CECM.	Management of Discipline and Implementation of Public Outreach Resolutions.	Engage leaders of the civic society and refer to the County Executive Committee for intervention.

Public Sector Information and Communication Technology Management

Risk	Assumptions	Mitigation
Cooperation of all departments in relation to implementation of the e-government Policy along with timely Public service and Administration quarterly reports.	E Government and functioning of Systems	Involve departments through the entire process. Ensure that there are quarterly reviews held on the submitted reports.
Cooperation from departments in relation to policy implementation.	Implementation of Public Service ICT policies, strategies and Regulations	Involve departments in the development and implementation.
Funding for operational costs of the ongoing connectivity programme	ICT connection and use of Huduma Service Centres	Request departments to allocate budget for connectivity.

Service Delivery and Organization Transformation

Risk	Assumptions	Mitigation
Lack of a Regulation to ensure compliance to implement the service delivery improvement initiatives and frameworks.	Service delivery quality improvement	Proper consultation and discussions with all stakeholders
Delays in the approval of the revised legal instruments due to processes of consultation.	Organizational development and transformation	Convene periodic follow up meetings with stakeholders departments.
Consultations with stakeholders on implementation of the complaints management system may delay the process and buy in.	Regular consultations and provision of feedback	Utilize the Service Delivery Improvement Forum (SDIF) to enhance citizen engagement programs and initiatives.

Governance, National and International Relations

Risk	Assumptions	Mitigation
Lack of implementation of the Public Sector Integrity Management Framework by departments.	Fight against corruption sustained	Establishment of the ethics and anti-corruption branch.

Buy in from all relevant stakeholders and use of M&E findings to improve service delivery	Monitoring compliance to public service regulations and policies	Improved Communication Strategy on all M&E Reports & findings
Lack of concurrence in County Assembly to the establishment of a Single Public Service	Integrated public administration services	Stakeholder engagements to ensure objectives clearly understood prior to tabling in the Assembly

Roads

Risk	Assumption	Mitigation measures
Contractor's variation from the BoQ	Construction as per the BoQ	Continuous supervision of all projects
Variation in cash flows	Exchequer releases will be available to fund all payment requests	Timely requisition of payments and preparation of work plans
Variation in input costing	There will be no extreme variations in input costing	Provision for cost escalations in all project costs
Adverse weather conditions	Weather conditions will favour timing of contracts	Take advantage of good weather at all times
Conflicting political opinion	Unity of decision to will be observed in selection and funding of projects	Engage MCAs at all levels of decision making
Contractor's inherent delays	Contractors shall adhere strictly to provided timelines	Issuance of warnings and other instructions to contractors
Variation in quality of supplies	All goods/ services shall be delivered as per quotation	Inspection reports to accompany all deliveries

Trade

Risk	Assumption	Mitigation measures
High Public expectations from department programmes	Programme implementation as planned	Manage expectation through information sharing
Contractor's variation from the BoQ	Construction as per the BoQ	Continuous supervision of all projects
Variation in cash flows	Exchequer releases will be available to fund all payment requests	Timely requisition of payments and preparation of work plans
Variation in input costing	There will be no extreme variations in input costing	Provision for cost escalations in all project costs

Housing and sanitation

Risk	Assumption	Mitigation measures
High public expectations from the BIG FOUR Plan	Big Four plan on housing to roll out as planned	Manage expectations by liaising with national government
Contractor's variation from the BoQ	Construction as per the BoQ	Continuous supervision of all projects
Variation in cash flows	Exchequer releases will be available to fund all payment requests	Timely requisition of payments and preparation of work plans
Variation in input costing	There will be no extreme variations in input costing	Provision for cost escalations in all project costs

Tourism/ Water

Risk	Assumption	Mitigation measures
Default in payment of utility bills	ERC to stabilize energy costs	Invest in gravity systems
Contractor's variation from the BoQ	Construction as per the BoQ	Continuous supervision of all projects
Negative travel advisories	Limited negative advisories	Work with Tourism Board of Kenya to manage tourism sector
Variation in cash flows	Exchequer releases will be available to fund all payment requests	Timely requisition of payments and preparation of work plans
Variation in input costing	There will be no extreme variations in input costing	Provision for cost escalations in all project costs

Gender and Culture

Risk	Assumption	Mitigation measures
Changes in tastes and preferences	Embracing Multi-cultural existence	Sensitize the public on globalization and modern trends
Low demand for cultural products	Moderate to high demand	Enhance demand for cultural products by communicating benefits
Contractor's variation from the BoQ	Construction as per the BoQ	Continuous supervision of all projects
Variation in cash flows	Exchequer releases will be available to fund all payment requests	Timely requisition of payments and preparation of work plans
Variation in input costing	There will be no extreme variations in input costing	Provision for cost escalations in all project costs

Finance and Economic Planning

Risk	Assumption	Mitigation measures
The demand for the County Executive to deliver results may outstrip its capacity and available resources, leading to non-delivery or poor quality projects	Adequate capacity to offer services	Manage expectations of its stakeholders about what can be delivered realistically
The possibility of duplication of development efforts is high given the onset of devolution and with creation of Ward Development Funds, as well as the National Government Constituency Development Fund	Functional liaison committee	Exercise particular care to act within its legal mandate and follow proper decision-making processes, including wider consultations and information sharing
Loss of credibility if the data County MDAs use for the ADP is found to have been compromised.	Quality and reliable data	ICT and quality assurance systems to protect data loss, corruption, manipulation and inaccuracy. Work closely with KNBS.
Contractor's variation from the BoQ	Construction as per the BoQ	Continuous supervision of all projects
Variation in cash flows	Exchequer releases will be available to fund all payment requests	Timely requisition of payments and preparation of work plans
Variation in input costing	There will be no extreme variations in input costing	Provision for cost escalations in all project costs

County Assembly

Risk	Assumption	Mitigation measures
Unanticipated investment in functions legally reserved for National Governments may cause feelings of undermining each other	Supreme law is implemented to the latter	Evaluate the likely consequences of investing in national government functions and share information regularly. Work closely with the national government
Dysfunctional County MDAs and project Management Committees (PMCs) due to political infighting	Functional MDAs and their entities	Schedule regular capacity development and team building sessions
Low capacity of PMCs to monitor project implementation	Adequate capacity of project management committees	Build capacity of PMCs to handle project issues through trainings and exchange visit programmes
Inflating project costs	Costing framework in place	Use technical government departments to cost projects and prepare bills of quantities
Collusion to defraud the County Development kitty	Loopholes sealed	Provide clear approval processes and communicate mandatory signatories to the bank
Variation in cash flows	Exchequer releases will be available to fund all payment requests	Timely requisition of payments and preparation of work plans
Variation in input costing	There will be no extreme variations in input costing	Provision for cost escalations in all project costs

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Chapter Overview

The chapter covers the monitoring and evaluation framework to be adopted during plan implementation to measure progress and provide information for continuous improvements. The chapter also covers the reporting frequencies and standards expected of the stakeholders

5.2 Frequency of Monitoring and Evaluation

The frequency of monitoring strategic goals will be done on a quarterly basis with the operational objectives being reviewed monthly. The overall review of the ADP will be on an annual basis.

5.2.1 Reporting

The County MDAs will prepare monthly status reports on the on progress (or lack thereof) towards achievement of the specified objectives contained in the ADP with recommendations as well as exception reports. The monthly status reports will then be collated to quarterly status reports for the County Executive Committee review and action. This will be done in conjunction with other reports/recommendations due to the County Assembly

5.2.2 Strategic Adjustments

This Annual Development Plan is a guideline and not a strict roadmap that must be followed. There may arise the need to deviate from or realign the Plan, based on the results of the monitoring and evaluation, status reports and prevailing circumstances, e.g. changes in the external environment resulting in different organisational goals, lack of financial resources to carry out the initial Plan, Parliament making changes on the mandate of Counties amongst others.

Any deviations or alterations to the Plan must be informed through status reports and measurable changes in prevailing circumstances, the deviations or alterations should aim to achieve objectives that meet the “SMART” criteria and should be within the available resources. The deviations and/or alterations must be approved by the County Assembly.

5.2.3 Linking Monitoring and Evaluation to Performance Management

Performance evaluation will be carried out through Key Performance Indicators (KPI). The monitoring will also be both formative (taking place during the plan period with the aim of improving the outputs and outcomes) and summative [drawing and implementing lessons from strategic objectives already achieved (or not achieved)].

The evaluation will focus on:-

- i. Efficiency (input versus output);

ii. Effectiveness (measure of extent to which an activity/operational objective fulfils/achieves the Plan) and;

iii. Impact (where or not the strategic goal achieved made a difference to the problem situation it was meant to solve).

Table 10: Monitoring and Evaluation Performance Indicators Matrix

Sector	Programme	Outcome indicators	Baseline	Midterm Target (2020)
Agriculture, Urban and Rural Development	Programme 1: General Administration, Planning And Support Services	% increase in client satisfaction	-	1
	Programme 2: Land and Crop Development and Management Programme 3: Livestock Resources Development and Management	% increase in Maize production	533.983	700
		% increase in Beans production	84.272	100
		% increase in Sorghum production	1.4	3
		% increase in Finger millet production	1.22	3
		% increase in Sweet potato production	14.03	20
		% increase Cassava production	3.83	5
		% increase in Groundnut production	0.08	0.5
		% increase in beef production	2,519	3,000
		% increase in milk production	99,794	150,000
		% increase in chevon production	34	40
		% increase in mutton production	37	45
		% increase in pork production	30	35
		% increase in rabbit meat production	4.5	10
		% increase in poultry meat production	256	500
		% increase in honey production	158	200
		% increase in wax production	8	15
		% increase in eggs production	1,649	2000
		% increase in hides production	22,000	30,000
		% increase in skin production	7,000	10,000
	Programme 4: Fisheries development and management	% increase in production of fisheries products	30.139	40
		% increase in fish farmers income	7.5	15
		% increase in area of functional ponds	13.9	26
		% increase in farmers adopting fish farming	37,134	50,000
	Programme 5: Institutional Development and Management	% increase in client satisfaction	-	1
		Compliance with established standards	-	1
	Programme 6: Land resource Survey/Mapping and Management	% increase in public institutions mapped and adjudicated	-	60
% increase in HH with title deeds/ballots		-	60	
% reduction in disputes involving land		-	50	
Programme 7: County physical Planning and Infrastructure	Rate of urban renewal	369.6	450	
Energy, Infrastructure and	Programme 8: General Administration , Planning And Support Services	% increase in client satisfaction	-	1

ICT	Programme 9: Public sector information and communication technology management	% increase in ICT Governance	10	20
		% increase in improvement in ICT Infrastructure	100	100
	Programme 10: Energy Development and Management	% increase in renewable Energy generation	-	4
		% increase in Electricity distribution/coverage	4.5	20
		Electricity connections by consumer index	35,775	50,0 00
		% increase in electricity utilization for lighting	20	40
		% increase in gas utilization for cooking	1	10
		Programme 11: Transport infrastructure development and management	KMs of roads upgraded to bitumen standards	151.5
	KMs of roads graveled and murramed		3438.94	4500
	Number of bridges and box culverts constructed		40	60
	Programme 12: Public safety and transport operations	% increase in road furniture installed	-	60
		% increase in road transport markings	-	2
		% increase in NMT infrastructure	-	2
		% increase in public awareness campaigns	-	50
	Programme 13: Sanitation Management and Development	% increase in sanitation facility coverage	67	80
		% increase in sanitation facilities functionality	67	80
		% increase in population sensitized on WASH	80	90
	Programme 14: Housing Development and Management	increase in formulation of housing SACCOs	3	5
		increase in government housing schemes	401	450
	Programme 15: Housing Financing and Developer services	% increase in of financing through PPP	-	20
		% increase in developer support framework implemented	-	20
	Programme 16: General Administration, Planning And Support Services	% increase in client satisfaction	-	1
	General Economic and Commercial Affairs	Programme 17: Tourism Product Development and Marketing	increase in game reserves tourists	524
Programme 17: Tourism Product Development and Marketing		increase in hotel bed nights	30,000	40,0 00
Programme 18: Tourism Policy and Knowledge services		% increase in new tourism facilities and services	-	10
Programme 19: Trade Licensing and Regulation		% increase in trade license services automated	60	80
		Ease of doing business index	80	80
Programme 20: Trade and Enterprise Development		% Increase in local products profiling	-	50
		% Increase in firms graduating from MSMEs to LSEs	-	10
		Increase in traders participating in annual County exhibition and trade fair	30	100
	% increase in number of employment opportunities in informal sub-sectors	-	20	

	Programme 21: Market Infrastructure Development, and Management	Increase in market stalls	30	200
	Programme 22: Industry	% increase in industrial sector growth	-	20
		% increase in industrial contribution to GDP	-	5
		Increase in employment opportunities	-	50,0 00
	Programme 23: Cooperatives Development and Management	increase in SACCOs	109	120
		% increase SACCOs turnover	256,73,854	50%
Health	Programme 24: General Administration, Planning and support services	% increase in client satisfaction	-	1
	Programme 25: Curative and Rehabilitative health	% reduction to death rate	32.6	15
		% reduction in TB death rate	4.2	2
		% increase in lifestyle diseases death rates	6.3	3
		Increase of doctors (number) per 100,000 population	2.99	3.5
		Increase of nurses (number) per 100,000 population	24.29	30
	Programme 26: Reproductive, Maternal, New- Born and Adolescent Health	Increase in health facilities	178	180
		Infant mortality per 1000 live births	32.0	25.0
	Programme 27: Preventive and Promotive Health	% reduction in HIV prevalence	7.1	5
		% reduction in malaria prevalence	27.2	10
% prevalence of under-		27	12	
Education	Programme 28: General administration , planning and support services	% increase in client satisfaction	-	1
	Programme 29: Early Childhood Development and Education	Net enrolment rate	87	95
		Gross enrolment rate	46.3	60
		Teacher-Pupil ratio	1:50	
		% Increase in ECDE teachers with formal training	90	95
	Programme 30: Education Support Programme	% Increase in ECDEs/ VTCs with feeding/nutrition services	25	60
		% Increase in ECDEs/VTCs with social welfare programmes	28	60
		% Increase in ECDEs/VTCs with secured institutional compounds	35	70
		% increase in ECDEs/VTCs undergoing quality assessments	30	65
		% increase in ECDEs/VTCs receiving management training	42	75
		Increase in ECDEs/VTCs receiving support to initiate IGAs	40	100
		Programme 31: Vocational Education and Training	Increase in number of trainees enrolled in VTC	5,787
	Increase in VTC institutions established		62	70
	% increase in VTC institutions with rehabilitated infrastructure		10	60
	% increase in VTC		35	70
Teacher-Student ratio at VTC level	1:15		1:25	
Public Administration	Programme 32: General Administration , Planning and Support Services	% increase in client satisfaction	-	1
	Programme 33: Governance and public relations	% reduction in corruption perception index	-	50
		% increase in public participation in governance	60	80
		% increase in level of transparency and accountability	80	90

	% increase in uptake of results based management	50	100
Programme 34: Service delivery and organizational transformation	% increase in County services decentralized	40	60
	% increase in DAs implementing results based management system	80	90
	% increase in automation of County services	50	70
Programme 35: Human resource and records management and development	% increase in staff promoted based on appraisal system	20	60
	% increase in level of staff professionalism	-	1
	% of labour disputes resolved	10	50
	% increase in staff complying with COR	100	100
	% increase in interns transiting into employment	0	10
	% increase in implementation of Occupational Qualifications Standards	50	70
Programme 36: Youth Empowerment and Development	% increase in new youth enterprises	-	50
	% increase in youth graduating from specialized trainings	-	50
	% increase in youthful role models and mentors	-	50
	% increase in value of procurement awarded through AGPO	-	50
	% of youth in key decision making positions (CECSs, COs and MCAs)	-	25
	% reduction in youths abusing drugs and substances	-	50
	% increase in youths accessing life skills and selfreliance information	-	50
	% increase in youth owned enterprises	-	50
Programme 37: Gender Equality and Empowerment of Vulnerable Groups	% increase in women owned enterprises	-	50
	% increase in graduation of women from specialized courses	-	50
	% of women in key decision making positions	-	30
	% increase in value of procurement awarded through AGPO	-	30
	% reduction in street children and families	-	60
	% increase in success stories from Affirmative Action programmes	-	60
Programme 38: Economic Development Planning and Coordination Services	Increase in research and development as a % of GDP	-	1
	Global Competitiveness Index	-	1
	Innovation and Sophistication Index	-	1
	Higher Education and Training Index	-	1
	Technological Readiness Index	-	1
Programme 39: Data collection and County statistical information services	increase in research and statistical publications based on County statistics	-	1
	% increase in businesses utilizing County statistics	20	50
Programme 40: Monitoring and Evaluation Services	% Increase in DAs reporting based on M and E systems (NIMES & CIMES)	0	50
Programme 41: Public financial management	% reduction of unsurrendered imprests	0	0

		Level of compliance with COB and National	90%	100 %
	Programme 42: Audit Services	Rate of compliance to VFM audits	90%	100 %
	Programme 43: Legislation, Oversight, and Representation	Rate of Citizen issues addressed through legislation, oversight and representation	50	70
	Programme 44: Public Participation and Citizen engagement	% increase in members of the public reporting awareness and mandates of the Assembly	30	60
	Programme 45: Members' Facilities and associated services	Level of professionalism displayed by MCAs	60	80
	Programme 46: Appropriation Services	Level of Compliance with PFMA 2012 provisions	90	100
	Programme 47: Visible Policing	Level of enforcement of County laws	60	80
		% increase in Local Revenue generation	500M	50%
	Programme 48: Crime Intelligence	% reduction in crime	50	75
Programme 49: Community Protection and Security Services	% increase in public perceptions on secure neighbourhoods	50	75	
Recreation, Culture and Social Protection	Programme 50: General Administration, Planning And Support Services	% increase in client satisfaction	-	100
	Programme 51 : Sports Facility development and management	increase in number of County stadia refurbished to National standards	1	4
		Rate of uptake of sports as and economic activity	5	20
	Programme 52 : Sports and	% increase in sports men and	5	20
	Programme 53: Cultural Development and Management	Increase in new cultural business enterprises	0	5
		Rate of application of Indigenous Technical Knowledge (ITK)	0	20
	Programme 54: Culture and Creative Industries Development	% contribution of culture and creative Arts industry to the County revenues	0	10
		Level of local content	0	30
		% increase in new job opportunities	0	20
	Environmental Protection, Water and Natural Resources	Programme 55: General Administration, Planning And Support Services	% increase in client satisfaction	0
Programme 56: Integrated solid waste management		% increase in utilization of Environment friendly treatment methods	0	20
		% increase in job opportunities for special groups in the waste management hierachy	0	10
Programme 57: Forest conservation and management.		% increase in forest cover	7.29	8
		% increase in value of forest products	48	56
Programme 58: Environment management conservation and protection		% reduction in carbon emissions	0	60
		Level of compliance to environmental standards	0	60
Programme 59: Water Resources management and development		Market and health centers extended with piped water	12	50
		Increase in dam projects	3	5
		Increase in small water projects	38	60
	Increase in drilled boreholes	30	60	
Programme 60: Natural Resources conservation and management	% reduction in natural resource base exploitation	0	60	

ANNEXES

Table 11: Performance of Capital Projects for the previous year

Health

Project Name/ Location	Objective / Purpose	Output	Performanc e Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Sourc e of funds
Construction of Perimeter wall fence	To secure the county Referral Hospital	Perimeter wall constructed	No. of perimeter wall constructed	99% complete	11M		CGB
Renovation of Bungoma County Referral Hospital	To face lift the hospital	Bungoma County Referral Hospital renovated	No. of hospital renovated	99% complete			CGB
Construction Extension/Extension of Bungoma County Referral Hospital laboratory	To increase working space	Bungoma County Referral Hospital Laboratory expanded	No. of Referral laboratory expanded	99% complete	7.5M		AMREF
Completion of 1 block at Mungore dispensary	To decongest Mungore health centre	One Block constructed at Mungore health centre	No. of blocks constructed	Complete	3,869,134		CGB
Erection and completion of a male ward at Nasusi	To complete stalled building	Male ward completed	No. of Male ward completed	Complete	3,183,248		CGB
Construction of 4 door Pit Latrine	Improve sanitation	4 door Pit latrine constructed	No. of pit latrine constructed	Complete	746,042		CGB
Erection and completion of Chepkitale dispensary	Complete stalled building	Chepkitale dispensary completed	No. of dispensary completed	Complete	3,588,460		CGB
Erection and completion of maternity wing and 4 door latrine at Mayanja dispensary	Complete stalled building	Maternity wing and 4 door pit latrine constructed	No. of dispensary and pit latrine constructed	Complete	3,939,621		CGB
Completion of Butieli dispensary	Complete stalled building	Butieli dispensary completed	No. of dispensary completed	Complete	3,997,708		CGB
Construction of casualty department, packing bay and walk ways at Bungoma County	To expand the County Referral Hospital	Casualty department and walkways constructed	No. of casualty and walkways constructed	Complete	25,331,402		CGB
Construction of theatre	To have a theatre at Bumula sub county hospital	Theatre constructed	No. of theatres constructed	Waiting to notify the contractor	12,000,000	11,000,000	CGB

Public Administration

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ward administration offices	To facilitate effective service delivery	Ward administration offices	No. of ward administration offices constructed	9	8.5 million	8.5 million	Exchequer

Roads

Table 12: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Upgrading of Misikhu Brigadier Road	Improve transport efficiency	1.7	Km	1.7			CGB
MAKUNGA MKT-KARIMA MKT ROAD	Improve County road network	4.8	Km	4.8			KRB
MATILI RC-WENYELA-SANGO PRI RD	Improve County road network	7.3	Km	7.3			KRB
SASURI NABUKHISA KAKICHUMA TOLOSO	Improve County road network	3.5	Km	3.5			KRB
KIPSIGON-KAPSIKEI ROAD	Improve County road network	10	Km	10			KRB
MPAKANI- PEFA CHURCH-KAPKATENY ROAD	Improve County road network	4.8	Km	4.8			KRB
LATE MWANJA KWENA PRY WABULITA ONDOTI PRY	Improve County road network	3	Km	3			KRB
KIMATUNI-KHAYO-LUKHUNA ROAD	Improve County road network	5	Km	5			KRB
ANDERE KATASI JUSTICE NAMBUYE-MUFUNJE ROAD	Improve County road network	3	Km	3			KRB
SIRITANYI JUNT-SILOBA PRY NAMISI	Improve County road network	4	Km	4			KRB
KAMBI FOOT BRIDGE MANANI PRY	Improve County road network	1.8	Km	1.8			KRB
MIKAYU KASOSI ROAD	Improve County road network	2.5	Km	2.5			KRB
MALAKISI SIRENDE MUSAKASA ROAD	Improve County road network	4.5	Km	4.5			KRB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
SIRARE PRI- MARORO ACK CHURCH	Improve County road network	2.5	Km	2.5			KRB
MAENI MRK NAMBOANI FYM PRY RD	Improve County road network	7.5	Km	7.5			KRB
WHITE ROSE WETA SHOP ROAD	Improve County road network	0.8	Km	0.8			KRB
NAITIRI MUKUYUNI LUNYU ROAD	Improve County road network	6	Km	6			KRB
DRAINAGE WORKS WEBUYE TOWN	Control storm water	1	Km	1			KRB
LWANDANYI MAYEKWE ROAD	Improve County road network	2.7	Km	2.7			KRB
KATOME JUNT NAMUDI ROAD	Improve County road network	1.7	Km	1.7			KRB
LAZARO BILONGO WENYILA LUGULU	Improve County road network	3.2	Km	3.2			KRB
WANANCHI POMBO TANO ROAD	Improve County road network	2.3	Km	2.3			KRB
MITUYU - MAGEMO JUNCTION ROAD	Improve County road network	5.1	Km	5.1			KRB
KAMASIELO- R.KIBISI - KAMUTING - KABUTOLA ROAD	Improve County road network	5	Km	5			KRB
WILSON SAMITA NEHEMA ONYILI ONDOTI	Improve County road network	6.8	Km	6.8			KRB
CHEBOSI - WANELOBA - KITUNI ROAD	Improve County road network	2.5	Km	2.5			KRB
MYANGA MKT MT. CAMEL SCHOOL ROAD	Improve County road network	3.8	Km	3.8			KRB
NDALU RC - BUNYASI - NANGABO LUNANI ROAD	Improve County road network	4.5	Km	4.5			KRB
DOROFU - MWIKHUPO ROAD.	Improve County road network	5	Km	5			KRB
CHELE GIRLS MUTONYI BUTENDE ROAD	Improve County road network	4.5	Km	4.5			KRB
Conerstone - Mufungu junction	Improve County road network	1.2	Km	1.2			CGB
Sazuri - Munala - Kimukung	Improve County road network	2.5	Km	2.5			CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Mayanja - Namaloko	Improve County road network	1.3	Km	1.3			CGB
Chebukwabi Dam - Kaptaboi	Improve County road network	1.2	Km	1.2			CGB
Kipetro - Koffi Annan - Ndoli - Friends	Improve County road network	3.5	Km	3.5			CGB
Kitai - Mukhebi	Control storm water	1	Km	1			CGB
Kapchebon Mkt - Russia - Chesito Mkt	Improve County road network	5.5	Km	5.5			CGB
Namanze Junction - Siirira water project - Buyofu Mkt	Improve County road network	5	Km	5			CGB
Sawa - Wanambisi - Kakai	Improve County road network	3.8	Km	3.8			CGB
Mwalimu Pius - R. Bokoli	Improve County road network	2	Km	2			CGB
Binyenya - Area I - Walubengo	Improve County road network	3	Km	3			CGB
Kananachi SA - Mandila	Improve County road network	2.6	Km	2.6			CGB
Sacho Pri. - Kamuneru Mkt	Improve County road network	3	Km	3			CGB
Netima Quarry - Toloso - Sango	Improve County road network	5.5	Km	5.5			CGB
Bukembe Pri. - Cattle dip - R. Chwele	Improve County road network	3.5	Km	3.5			CGB
Mpeli - Simunaa	Improve County road network	2	Km	2			CGB
Sitabicha road	Improve County road network	5.3	Km	5.3			CGB
Wenyila - Lugulu Road	Improve County road network	5	Km	5			CGB
Karima - Mulembe	Improve County road network	3	Km	3			CGB
Kibisi Road	Improve County road network	2.5	Km	2.5			CGB
Kikechi - Mwibanda Road	Improve County road network	3.8	Km	3.8			CGB
Komolo - Sosio Road	Improve County road network	1.2	Km	1.2			CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Saratuki – R. Kuywa	Improve County road network	3.5	Km	3.5			CGB
Katome Lwandanyi	Improve County road network	2	Km	2			CGB
Tulienge - Nasala	Control storm water	2	Km	2			CGB
Katomei Korosiondet	Improve County road network	1.2	Km	1.2			CGB
Konyela - Makumu	Improve County road network	5	Km	5			CGB
R. Tisi – Burkenwo – Rama	Improve County road network	5	Km	5			CGB
Lukhuna – Khelela – Myanga	Improve County road network	5.2	Km	5.2			CGB
Makotelo Namirembe	Improve County road network	5	Km	5			CGB
Mbarikiwa – Werunga – Mwangale Road	Improve County road network	1.5	Km	1.5			CGB
Bulondo Mkt – Sang'aya – R. Chwele	Improve County road network	1.5	Km	1.5			CGB
Njoroge – R. Chwele	Improve County road network	1.5	Km	1.5			CGB
Toroso – Kiptii – Mango Mkt	Improve County road network	2	Km	2			CGB
Mechimeru – Sang'alo Primary	Improve County road network	2.6	Km	2.6			CGB
Kimkui - Mwibale	Improve County road network	2.7	Km	2.7			CGB
Nock - Nangwe	Improve County road network	5.1	Km	5.1			CGB
Nabukwesi - Satellite	Improve County road network	2.7	Km	2.7			CGB
Mihuu sec – Mihuu river	Improve County road network	3.3	Km	3.3			CGB
Tongaren – Oruko – Lukhuna junc	Improve County road network	2.7	Km	2.7			CGB
Lukhuna Mkt – Meshack – Swamp	Improve County road network	0.7	Km	0.7			CGB
Lukhuna - Nakoba	Improve County road network	1	Km	1			CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Makhonge - Makhanga	Improve County road network	1	Km	1			CGB
Chemche - Matumbufu	Improve County road network	4.3	Km	4.3			CGB
Makhese - Kibingei	Improve County road network	9.5	Km	9.5			CGB
Nangwe - Mukenya	Improve County road network	2.7	Km	2.7			CGB
Nangubo Pri - Lwanda - Namilama road	Improve County road network	6.2	Km	6.2			CGB
Wandiaki - Bakari	Improve County road network	1.2	Km	1.2			CGB
Mulukhu - Kapkota	Improve County road network	2	Km	2			CGB
Kapkota Mkt - Kim Girls - Toroso	Improve County road network	2.1	Km	2.1			CGB
Chemundi - Karina Pri	Improve County road network	1.4	Km	1.4			CGB
Kabondi River - Chebusi	Improve County road network	1.8	Km	1.8			CGB
Chebukube Factory - Rama Pri	Improve County road network	2.6	Km	2.6			CGB
Thomas - Busonja Pri	Improve County road network	0.5	Km	0.5			CGB
Perestan - Cheptais High school	Improve County road network	0.8	Km	0.8			CGB
Bulukha Junc - Lwakhakha river	Improve County road network	1.6	Km	1.6			CGB
Chepsienya - Lwakhakha river	Improve County road network	0.5	Km	0.5			CGB
Kimaswa Junction	Improve County road network	1.2	Km	1.2			CGB
Kipsis Junc - Cheptais Sec	Improve County road network	0.6	Km	0.6			CGB
Cherendio Junc - Cherondio pri	Improve County road network	1.2	Km	1.2			CGB
Chemuses junc - Kabondo river	Improve County road network	1	Km	1			CGB
Kimaswa Mkt - Kapsesol pri - R. Tisi	Improve County road network	3	Km	3			CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Chepyuk Mkt – Chepyuk Sec	Improve County road network	2	Km	2			CGB
Chepyuk Sec – Kopsiro junc	Improve County road network	1	Km	1			CGB
Kibumet junct – Kibumet Pri – Kibumet Mkt	Improve County road network	2	Km	2			CGB
Kipsikirok - Chepkosa	Improve County road network	2.5	Km	2.5			CGB
Toywandet Pri – Toywandet Posta	Improve County road network	0.7	Km	0.7			CGB
Chepchaiabai road	Improve County road network	1	Km	1			CGB
Kamneru pri – Kamneru Forest	Improve County road network	1.8	Km	1.8			CGB
Chelebei - Kutere	Improve County road network	1	Km	1			CGB

Trade

Housing and sanitation

Project Name/ Location	Objectiv e/ Purpose	Output	Performanc e indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Sourc e of funds
Constructio n of 3 storey 2 bedroomed residential houses in Kanduyi	To provide decent, affordable housing for county civil servants	Constructio n of county houses	Number of housing units constructed	On-going	32,500,00 0	38,713,724	CGB
Renovation and refurbishme nt of county residential houses in Kanduyi	To enhance decent residential houses	Renovation and refurbishme nt carried out	Number of county residential housing units renovated and refurbished	Ongoing	800,000	785,799	CGB
Renovation and refurbishme nt of residential houses in Kanduyi	To enhance decent residential houses	Renovation and refurbishme nt carried out	Number of county residential housing units renovated and refurbished in Kanduyi	Ongoing	2,400,000	2,801,979.8 0	CGB
Renovation and refurbishme nt of residential	To enhance decent residential houses	To enhance decent residential houses	Number of county residential housing units renovated	Ongoing	2,400,000	2,467,486	CGB

houses in Sirisia			and refurbished in Sirisia				
Renovation and refurbishment of residential houses in Kimilili				Ongoing	800,000	1,006,192	CGB
Security Fencing of county residential Estates in Kanduyi				Ongoing	600,000	594,077.20	CGB
Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Minor repairs to county residential houses in Kanduyi	To enhance decent residential houses	Minor repairs carried out	Number of county residential houses repaired in Kanduyi	Ongoing	800,000	995,547	CGB
Minor repairs to county residential houses in Kimilili	To enhance decent residential houses	Minor repairs carried out	Number of county residential houses repaired in Kimilili	Ongoing	800,000	885,385	CGB
Minor repairs to county residential houses in Sirisia	To enhance decent residential houses	Minor repairs carried out	Number of county residential houses repaired in Sirisia	Ongoing	400,000	441,200	CGB

Table 13: Performance of Non-Capital Projects for previous ADP

Agriculture

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds

Education and Vocational Training

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Purchase of Competence Based Syllabus (CMS) textbooks (PPI & PP2)	To supply PPI & PP2 textbooks for the pre-primary pupils	PPI & PP2 textbooks pupils	No. of textbooks purchased	New textbooks for the new syllabus	Kes 499,700	Kes 499,700	CG

Health

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Remuneration of employees	Motivate staff	Staff motivated	No. of staff remunerated	All permanent employees remunerated	1,465,653,560	1,926,960,249	CGB
Training	Motivate staff	Staff motivated	No. of staff remunerated	Only handful supported	2,000,000	2,182,160	CGB
Health products and commodities	To serve patients	Health products procured	Quantity of health commodities procured	Not adequate	169,390,214	322,967,767	CGB
Office rent	To house health executives	Office space rented	Size of office space provided	Small space	820,000	820,000	CGB
Utilities and supplies	To facilitate service provision	Utility services provided	No. of utility services provided	Not enough	3,000,000	257,208	CGB
Communication, supplies and services	To facilitate service provision	Communication services provided	No. of communication services provided	Not enough	1,112,000	1,339,160	CGB
Domestic Travel and Subsistence, and other Transportation costs	To facilitate service provision	Health staff facilitated	No. of health staff Supported	Not enough	3,000,000	2,828,500	CGB
Printing Advertising and information supplies and services	To facilitate service provision	Printing services provided	No. of pages printed	Not enough	2,635,040	1,617,440	CGB

Roads

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
South Bukusu Ward – Gravel Pits		1	No	1	250,000	250,000	
Kimaeti Ward – Gravel Pits		2	No	2	500,000	500,000	
Bumula Ward – Gravel Pits		4	No	3	750,000	750,000	
Mbakalu Ward – Ward Gravel pits		2	No	2	500,000	500,000	
Lwandanyi Ward – Gravel Pits		2	No	2	375,000	375,000	
Mihuu Ward – Gravel Pits		2	No	2	500,000	500,000	

Maraka Ward – Gravel Pits		2	No	2	500,000	500,000	
Naitiri Kabuyefwe – Gravel Pits		2	No	2	375,000	375,000	
Kabula Ward – Gravel Pits		1	No	1	250,000	250,000	
Siboti Ward – Gravel Pits		2	No	2	500,000	500,000	
Sitikho Ward – Gravel Pits		1	No	1	175,000	175,000	
Soysambu Ward – Gravel Pits		1	No	1	250,000	250,000	

Housing and sanitation

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of 3 storey 2 bedroomed residential houses in Kanduyi	To provide decent, affordable housing for county civil servants	Construction of county houses	Number of housing units constructed	On-going	32,500,000	38,713,724	CGB
Renovation and refurbishment of county residential houses in Kanduyi	To enhance decent residential houses	Renovation and refurbishment carried out	Number of county residential housing units renovated and refurbished	Ongoing	800,000	785,799	CGB
Renovation and refurbishment of residential houses in Kanduyi	To enhance decent residential houses	Renovation and refurbishment carried out	Number of county residential housing units renovated and refurbished in Kanduyi	Ongoing	2,400,000	2,801,979.80	CGB
Renovation and refurbishment of residential houses in Sirisia	To enhance decent residential houses	To enhance decent residential houses	Number of county residential housing units renovated and refurbished in Sirisia	Ongoing	2,400,000	2,467,486	CGB
Renovation and refurbishment of residential houses in Kimilili				Ongoing	800,000	1,006,192	CGB
Security Fencing of county residential Estates in Kanduyi				Ongoing	600,000	594,077.20	CGB
Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds

				indicators)			
Minor repairs to county residential houses in Kanduyi	To enhance decent residential houses	Minor repairs carried out	Number of county residential houses repaired in Kanduyi	Ongoing	800,000	995,547	CGB
Minor repairs to county residential houses in Kimilili	To enhance decent residential houses	Minor repairs carried out	Number of county residential houses repaired in Kimilili	Ongoing	800,000	885,385	CGB
Minor repairs to county residential houses in Sirisia	To enhance decent residential houses	Minor repairs carried out	Number of county residential houses repaired in Sirisia	Ongoing	400,000	441,200	CGB

Table 14: Sector/ Sub-sector by programmes for the year 2017/18

Water

Sub Programme	Programme Name (As per the Programme Based Budget):									Implementing Agency	Other stakeholders
	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status		
Example: Water development	Naivasha water project	Drilling boreholes Piping Construction of tanks Purchase of genset	Solar powered submersible pump	4Million	CGN	2017-2021	No. of h/h connected to water supply	200h	ongoing	Nakuru water department NAWASCO	

Education

Sub Programme	Programme Name (As per the Programme Based Budget):									Implementing Agency	Other stakeholders
	Project name Location (Ward/ Sub county/	Description of activities	Green Economy consideration	Estimated cost (Kshs .)	Source of funds	Time frame	Performance indicators	Targets	status		

	county wide)										
Infrastructure development (VTCs)	Sirisia Wekel ekha Naitiri Sinoko Chwelle Mutere mko Kiptirok Cheptais	Construction of workshops, classrooms and hostels	Solar powered submersible pump	150 million	CGN	2018-2029	Number of workshops/ hostels / classrooms constructed.	30 workshops, 30 classrooms, 30 hostels	New	Directorate of Education	Community
Infrastructure	Construction of classrooms in the 45 wards	Construction of classrooms, childcare centers		156million	CGN	2018-2019	Number of classrooms constructed		New	Directorate of Education	Community