

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUNGOMA

ANNUAL DEVELOPMENT PLAN

2017/2018

August, 2016

FOREWORD

The Public Finance Management Act (PFMA), 2012 Section 126 sub-section I 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 delivery of services to its citizenry as prioritized in the county integrated development plan in line with the Kenya 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 Annual Development Plan (ADP) for 2017/18 financial year is a framework for the implementation of projects and programmes for the county with the objective of communicating the county government's broad strategies during the plan period, prioritization of projects and programs with a linkage to policy, planning and budgeting.

The development of the ADP included a comprehensive consultation with all the county departments and agencies in consultation with the national government ministries where their inputs were gathered and incorporated in the document. The county has already started implementing some of the projects that were planned for in the medium term.

The County Government of Bungoma will roll out developmental projects that will create opportunities for its people to enjoy a high quality of life, its external customers a lasting positive experience and investors an environment that will provide a conducive atmosphere to do business.

The programmes and projects earmarked for implementation will see the county continue with the improvement of county infrastructure that will spur growth in the social, economic and environmental sectors of the economy for sustainable development. Programmes and projects envisaged in this plan carry forward the process from previous development plans whose implementation will increase access and trade opportunities; propel micro and small scale enterprises thereby generating employment opportunities; provide support for increased agricultural production for food security and enhanced healthcare.

Implementation of the plan will require a concerted effort from all stakeholders. It is my conviction that the set objectives will be achieved with synergies drawn from all partners during the period under consideration.

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FINANCE AND ECONOMIC PLANNING
BUNGOMA COUNTY

ACKNOWLEDGEMENT

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.

I wish to thank the Governor and the entire Cabinet 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 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 2017-2018.

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

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EXECUTIVE SUMMARY

The Annual Development plan is divided into five chapters as follows;

Section One covers introduction which provides: a legal basis for the preparation of the ADP, County background information, the objectives of the ADP and the methodology of preparation of the ADP.

Section Two discuss the need for and how Mainstreaming SDGs into plans and budgets has been done and the localization of the same at the county level.

Section Three discusses the achievements on planned outputs/services for the financial year 2015/16 and challenges and constraints faced by the county departments while implementing the projects.

Sections Four provides a list of planned projects to be implemented by each department/sector for the financial year 2017/18, relevant indicators, targets and the estimated cost. It also lists the county level projects.

Section Five details the performance risks anticipated and assumptions made by County departments/sectors that are likely to be encountered while implementing the projects in 2017/18.

Section Six presents recommendations and way forward.

CHAPTER ONE: INTRODUCTION

1.0 Legal basis for the preparation of the annual development plan

The annual development plan is prepared in accordance with section 126 of the public finance management Act, 2012. The law states that:

(1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

(a) Strategic priorities for the medium term that reflect the county government's priorities and plans;

(b) A description of how the county government is responding to changes in the financial and economic environment;

(c) Programmes to be delivered with details for each programme of

i. The strategic priorities to which the programme will contribute;

ii. The services or goods to be provided;

iii. Measurable indicators of performance where feasible; and

iv. The budget allocated to the programme;

(d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

(e) A description of significant capital developments;

(f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

(g) A summary budget in the format required by regulations; and

(h) Such other matters as may be required by the Constitution or this Act.

(2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

(3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

(4) The County Executive Committee member responsible for planning shall publish and publicise the annual development plan within seven days after its submission to the county assembly.

1.1 County general information

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

The County is within the Lake Victoria Basin, with an altitude range of 1200 meters to 4321 meters above sea level. Apart from Mt. Elgon region, the rest of the County is underlain by granite, which forms the basement system.

It is subdivided into 9 Sub Counties and 45 wards with an estimated projected population to be 1,580,476 comprising of 780,621 males and 799,977 by 2017.

1.2 Objectives of the Annual Development Plan (ADP)

Objectives of the annual development plan are;

- i. To elaborate on the county government's broad strategies during the plan period
- ii. To provide a framework for the implementation of development projects and programs for county departments
- iii. To capture community priorities in form of projects, programs and initiatives.
- iv. To provide a linkage between the plan and other policy documents including the CIDP, Vision 2030 and the SDGs.

1.3 Methodology of Preparation of Annual Development Plan

The development of this plan was undertaken through a consultative process that brought on board key stakeholders within the county. Operating manuals were developed to assist departments draft their individual ADPs that were synthesized by the ADP secretariat into the county ADP.

The ADP was prepared by compiling county departments' broad strategic priorities and objectives with a review of the last annual development implementation plan for the FY 2015/2016. The review formed a foundation upon which the departments prepared their individual ADPs. The work entailed performing desk-based research and actual writing of the ADP.

The Annual Development Plan was compiled by the ADP Secretariat in the directorate of Economic Planning in the county department of Finance and Economic Planning.

CHAPTER TWO: MAINSTREAMING THE SDGS INTO PERIODIC PLANS AND ANNUAL BUDGETS

2.0 Introduction

Sustainable Development has been a global agenda since the last 25 years. The Millennium Development Goals (MDGs) based on Millennium Declaration in the year 2000 by the United Nations (UN) has set foundation for Sustainable Development Goals (SDGs) to be achieved by 2030. In January 2016, the Sustainable Development Goals (SDGs) replaced the Millennium Development Goals (MDGs). Unlike the MDGs, the SDGs are universal, applying to low-, middle- and high-income countries alike. They also constitute a much more complex agenda than the MDGs, explicitly seeking to integrate poverty alleviation with economic, social and environmental issues, and were the result of an exceptionally (by UN standards) inclusive process.

2.1 Mainstreaming SDGs into plans and budgets

The implementation of the MDGs has taught policymakers the lesson that mainstreaming such goals and targets into national plans and poverty reduction strategies helps focus programmes on MDG areas and helps ensure resources for them. The current planning cycle ends in July 2018 and a new cycle will start immediately after. As the preparation of the annual development plan start well in advance of the start of the next planning cycle, the planning cycle provides perfect timing for mainstreaming the SDGs into the next periodic plan.

The SDGs are not standalone goals, and the achievement or underachievement of many goals will have implications for the achievement of other goals. For instance, the achievement of the poverty goal depends on the accomplishment of many other goals including on hunger, education, health, and the environment. The gender empowerment goal will be achieved only by mainstreaming gender in all the SDGs and their targets and indicators. Achieving the environment goal also requires corresponding environment related interventions in other goals like water and sanitation, sustainable production and consumption, energy, and transport. As there is already an overlap among goals and targets, it is necessary that goal-specific and cross-cutting interventions are properly specified, implemented and monitored.

As the SDGs are refined and adopted with a financing strategy, the Department of Finance and Economic Planning should take the lead to work out an implementation strategy by engaging line departments, external development partners and other stakeholders. This will ensure that SDG related programmes are built in to line departments' programmes and development partners are on board to support their financing.

Once the SDGs are tailored into the periodic plan and annual budgets, there is a need for annual budget audits from the SDGs' perspectives. The development of a framework for such an audit is

critical, and a designated agency should be assigned to carry out this task. For credibility purposes, this agency could be outside the county government's implementing agencies.

For monitoring the outputs and outcomes, the plan's results framework should be developed with a focus on the SDGs. Many surveys have to be done in the next few years to fill data gaps and create baseline data for targets that lack adequate data. Existing surveys should be tailored to the SDG monitoring needs particularly for gender, social group, class and geographical location-based target setting, analysis, and monitoring of SDG outcomes. Some SDG related targets also require intra-household information such as on nutrition, hunger, poverty, education, health, consumption and income distribution. A system of macroeconomic policy auditing will also have to be implemented to ensure that related policies reinforce the achievement of the SDGs.

2.2 Localization of SDGs at the county Level

Although the SDGs are global goals and targets to be adapted to the national context; they also need to be addressed at the county and sub-county levels. Thus, the localization of the SDGs implies that actors and institutions at the county level have a fundamental role to play if the SDGs are taken seriously as an opportunity to improve all people's lives. Adaptation of the SDGs to fit local realities will ensure that the national development goals will be achieved at both national and county levels. There is a realization from the implementation and outcome of the MDGs that the national development goals have to be localized for higher, more equitable, and inclusive outcomes. This experience should be exercised for the implementation of the SDGs and a strategy needs developing to localize the SDGs at county and sub-county levels.

The experience of MDG implementation shows that the localization of national development goals is critical for properly addressing targeted populations, targeted groups and remote geographical areas. The overall levels of achievements of the MDGs in several subject areas mask substantial disparities by gender, social group and location. Addressing hard-to-reach populations, specific geographical areas and marginalized and endangered ethnic people requires localized planning and programming, and thus a framework for implementing the SDGs at the county and its lower structures is essential.

Overall, as the localization of the SDGs at the county and sub-county levels is critical for the universal, equitable and inclusive outcome of sustainable development efforts, it is equally important to have a political setup at those levels that is willing and capable of handling the development agenda effectively. Thus, along with preparing SDG-based local development strategies at the county and sub-county levels, it is essential to work out financing strategies and

encompass capacity development interventions within the same strategies. The notion of 'capacity first, devolution later' should be avoided through the simultaneous devolution of the authority and capacity building of local bodies.

CHAPTER THREE: MAJOR ACHIEVEMENTS ON THE PLANNED OUTPUTS/SERVICES FOR 2016/2017 FINANCIAL YEAR

3.0 Introduction

Chapter two provides a list of major achievements on the planned outputs/services for 2015/2016 financial year. The proposed projects for 2016/17 are yet to be implemented due to delays from the exchequer resulting from closure and opening of financial the year. The projects are listed in annex 2.

3.1 Agriculture, Livestock, Fisheries and Co-operative Development

Project/Programme 001: Policy formulation and legal framework

Objective: To formulate policies to support the sector's development

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Develop 2 County specific policies	Policy/bill	2	1	Tractor Hire Services Guidelines approved by Assembly
Formulation of 2 bills	bill	2	1	Cooperative bill Approved by the cabinet, awaiting submission to the Assembly
-Formulation of 6 sector plans.	Sector plan	6	6	Approved by the cabinet, await approval by the Assembly

Project/Programme 002: Extension and Training

Objective: Extension services

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Disseminate technologies for prioritized agricultural value chains	No of farm/field visits			Programme to be enhanced
Train 12 farmer groups on Irish potato bulking	No of farmers trained	12	12	Training expanded to low altitude areas of Kabuchai to produce ware tomato

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Train 90 farmer groups on establishment of Tissue culture banana production	No of farmers trained	90	90	Farmer groups trained. First batch TCB at bearing stage
Train 16 farmer groups on sweet potato bulking and value addition	No of farmers trained	16	8	Plots ready with sweet potato vines for expansion of the programme
Train 52 youths and 52 women groups on Greenhouse management	No of youth groups trained	104	104	Trainings ongoing
Organize field days and Barazas	No of field visits/barazas	180	202	
Organize agricultural demonstrations	No of demonstrations held	600	600	
Hold County World food day celebrations	No. of World food day celebrations	1	1	This is an annual event
Participate in the ASK	No. exhibited	6	6	Successful
Capacity development	No. trained	40	40	ASDSP supported

Project/Programme 003: Agricultural Value Chain Development

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Procure fertilizer	No. of bags(50kg)	29,000	28,360	Increased productivity
Procure hybrid maize seed	No. of bags (10kg)	9,000	9,000	
Procure greenhouses	No. of green houses	90	104	2/ward
Procure tea seedlings	No. of tea seedlings	200,000	200,000	To support tea farmers
Procure Tissue culture banana seedlings	No. of seedlings	40,000	62,000	Seedlings sold to farmers
Procure and bulk Irish potato seeds	No. of bags (50kg)	500	500	33 acres under Irish potato seed bulking

Project/Programme 004: Agricultural mechanization

Objective: Tractor hire services, Grain drying services, soil testing services

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Procure tractors	No. of tractors	5	6	Mechanization programme operational
Procure maize dryers	No. of dryers	3	3	MOU for grain dryer operation delivered
Procure mobile soil testing kits	No. of kits	3	3	Operational

Project/Programme 005: Agro processing and value addition

(Completion of Coffee milling plant, Promotion Oil Palm processing)

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Purchase of coffee milling machine under	No. of machines	1	1	Under PPP
Mt Elgon Coffee mill power connectivity	Connectivity	1	1	Paid for Transformer awaiting KPLC to install.

Project/Programme 006: Irrigation infrastructure development.

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Train Irrigation management committees	No. of committees	7	6	One committee trained the following year
Rehabilitate dams.	No. of dams	7	6	Completed
One irrigation project		1	0	Procurement stage

Project/Programme 007: Livestock Extension and Capacity Development Services

Objective: Extension Services, Staff Training

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Conduct Livestock Stakeholders Forum	No.	1	1	500 dairy farmers
Train farmer groups	No.	270	270	6/ward
Train 45 A.I. Kit beneficiaries	No.	45	45	Achieved
Conduct demonstrations	No.	45	50	On pasture
Conduct livestock exhibition	No.	1	1	Done
Conduct field days.	No.	9	8	Done in Sub- Counties
Conduct follow up visits	No.	3	3	Achieved
Train staff at KSG.	No.	70	68	More officers to be trained in 2015

Project/Programme 008: Agricultural Value Chain Development.

Objective: Dairy Value Chain development, Breeding stocks, Poultry Value Chain Development.

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Purchase pasture seeds	Kg	1674	1674	1200 kg Rhodes grass, 424 kg Desmodium and 50 kg Lucerne purchased
Establish pasture fields	No of acres	540	453	More acreage to be established in 2015
Purchase dairy cattle	No.	450	On going	On going
Purchase local chickens	No.	9,900		

Project/Programme 009: Agro processing and value addition.

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Purchase milk coolers	No.	2	2	Done
Establish e-dairy kits	No.	2	2	Achieved
Construct milk plants	No.	2	2	Bukembe and Kamukuywa
Purchase Milk Cans(50kgs)	No.	10	10	Kitinda dairy

Project/Programme 010: Infrastructure and capital projects.

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Completion of Chwele slaughter house.	No.	1	1	Operational

Project/Programme 011: Extension and Training

Objective: Training Extension officers, Training fish farmers

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Train extension officers	No.	20	12	Fisheries directorate
Train 900 fish farmers	No.	900	109	Trainings were done by Trilateral Tilapia cooperation

Project/Programme 012: Fisheries product value chain development

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Procure seine and gill nets	No.	45	0	Carried forward for next financial year
Procure fish feeds	Mt.	40	35.44	ongoing
Procure fingerlings	No.	400,000	399,000	Achieved
Institutional ponds fitted with pond liners	No.	10	0	Carried forward for next financial year
Train fish farmers	No.	385	0	Carried forward for next financial year
Establish one trout fish hatchery	No.	1	0	Carried forward for next financial year
Procure refrigerators	No.	20	0	Carried forward for next financial year

Project/Programme 013: Institutional development**Objective:** Develop Chwele fish farm as a training center on fisheries**Outcome:**

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
De-silt fish ponds	No.	20	0	Carried forward for next financial year
Construct training hall	No.	1	0	Carried forward for next financial year

Project/Programme 014: Capacity building of cooperative societies**Objective:** Promote cooperatives governance.**Outcome**

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Register new cooperative societies	No.	20	24	Achieved
Train management committees	No.	600	630	Achieved
Train society staff members	No.	300	340	Achieved
Inspect Cooperative Societies.	No.	10	15	Achieved
Operationalize Dormant societies.	No.	10	9	Achieved
Amend by-laws	No.	15	18	For societies
-Cooperative Societies Auditing.	No.	134	80	In adequate Auditors
Conduct elections	No.	134	120	In adequate officers
Prepare strategic plans	No.	5	5	Achieved

Project/Programme 015: Agro processing and value addition**Objective:** Support completion of Coffee milling plant, Coffee Roaster establishment**Outcome:**

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Establish coffee milling plant	No	1	1	At Musese

Project/Programme 016: Agricultural Institutional Support

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Mabanga ATC				
Collect AIA	kshs.	24,500,000	17,123,305	From trainings, farm development and tractor hire services
Chwele fish farm				
Collect AIA	Kshs.	12,000,000	1,025,000	More funds needed for development of the Fish farm
Conduct field days	No.	2	2	Achieved
Train fish farmers	No.	2	2	Achieved

3.2 Tourism, Forestry, Environment, Water and Natural Resources**Project/Programme 001: Promotion of Tourism Sites and Products****Objective:****Outcome:**

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Profiling of tourism product in the region	No. of sites		20	Inadequate funds
Marketing, Promotion and Branding	No. of exhibitions		6	On-going. PPP strategy to be undertaken
Promote Homestays and Eco-tourism	No. of meetings		5	On-going and PPP strategy to be adopted
Formation of Tourism Associations	No. of surveys		1	On-going

Project/Programme 002:Solid Waste Management

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Recruit more cleaners	No.	300	300	300 youth, women and PWD engaged across sub counties.
Develop waste disposal sites	No.	1	1	Tuuti dumpsite done
Purchase and install dust bins	No.	200	200	Done
Purchase of waste collection tracks	No.	3	3	Achieved
Construction waste collection chambers	No.	3		To Start

Project/Programme 003: Environmental Protection and Conservation

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Training of enforcement officers	No.	300		300 youth, women and PWD engaged across sub counties.
• Purchase of 3 noise metres	No.	3		Tuuti dumpsite done
Constitute county environment committee	No.	1		ongoing
Print noise licenses	No.	1000		Achieved
Rehabilitation of tops	No.	2		To Start
Rehabilitation of dams	No.	10		To Start
Opening and Cleaning of Town Drainage Systems	No. of towns	3		To Start
Media campaigns	No.	12		Ongoing
Clean ups	No.	12		Not Achieved
World environment day celebration	No.	1	1	Annual
Holding of public barazas	No.	10	10	Achieved

Project/Programme 004: Forest extension program

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Purchase of motor vehicles	No.	4	2	Not Yet Achieved
County Forest policy development	No.	1		On going
Farmers field schools and training	No.		400	On-going
Stakeholders forum	No.	2	2	
Field days and Open days on forestry	No.	20	20	On going
Rehabilitation of water catchment areas and restoration degraded sites	No. of Ha	245	245	200ha restored, 45 ha rehabilitated
Tree planting activities	No. of seedlings	100,000	90,000	On going
Farm Forestry programme	No. of ha		400	200 ha woodlot; 200 ha agroforestry
Strengthening CFAs Governance	No.	3	3	Cheptais, Kaberua and Kaboiywo CFA

Project/Programme 005: General administration, planning and support services.

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Training of 4 water staffs on E procurement and IFMIS	No. of staff	4	4	Achieved
Develop a Water policy	No.	1	1	Assembly deliberation
Purchase office furniture	No.	4	4	Achieved
Purchase Computers	No.	5	5	Achieved

Project/Programme 006: Water Resources Management

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Carry out Baseline Survey for water resources	No.	1	0	Inadequate funding
Rehabilitate Earth dams	No.	4	4	complete
Construction of a water laboratory	No.	1	0	Inadequate of funds
Training of Wruas	No.			Inadequate of funds
Conservation of spring water sources	No.	585	402	On going
Carry out hydro geological surveys	No.	9	9	Achieved
Tree planting along river banks.	No. of km	20km	20km	Achieved

Project/Programme 007: Water services provision

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Rehabilitate Water Supply projects	No.	58	37	On - going
Protection of Springs	No.	585	402	On - going
Construction of Roof Catchments.	No.	149	43	On - going
Drilling of boreholes	No.	29	20	On – going for 2015/16
Construction of Shallow wells.	No.	31	17	On – going for 2015/16
Construction of storage tanks 50m ³	no	19	2	On – going for 2015/16
Purchase and install plastic tanks of 10m ³	no	22	0	On – going for 2015/16

3.3 Roads and Public Works

Project/Programme 001: Roads Development and Maintenance

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Urban Roads Development and Maintenance	No. of km	55	17.91	Target no met due to in adequate funding
Pedestrian walk ways rehabilitated	No. of km	2km	12km	Target surpassed due to efficiency in cost management
County rural roads rehabilitated to gravel standards	No. of km	144.7	354km	Target surpassed due to efficiency in monitoring
Major sub county rural roads constructed	No. of km	50	77.3	Target surpassed due to efficiency in monitoring
Road construction machinery purchased	No.	11	10	Target not met due to insufficient funding
Box culverts constructed	No.	5	9	Target surpassed due to cost efficiency and firemen from foot bridges

Project/Programme 002: Transport Management, Traffic Control and Public Safety

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Construction of Fire Station	No.	1	0	Project delayed due to long procurement processes

3.4 Education, Youth and Sports

Project/Programme 001: Administration, planning and support service

Objective:

Outcome: Enhance the capacity of the department to provide effective and efficient delivery service

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
To recruit and deploy ECDE teachers	No.	2000	1982	18 ECDE teachers did not take up the position
Recruit and deploy senior education staff	No.	5	5	Planned activity fully achieved

Project/Programme 002: Educational Management and Development

Objective:

Outcome: Improve the quality and relevance of ECDE and Vocational Education in Bungoma County

Description of Activities	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
			2015/16	2015/16	
Inspect for Quality Assurance and Standards		No.	106	61	Variation is due to inadequate funding and insufficient technical staff
Organize co-curricular activities in VTC and ECDE schools		No.	3	3	Fully achieved
Facilitate registration of VTCs		No.	65	On going	Waiting for registration certificates from TVETA

Project/Programme 003: Development of infrastructure

Objective:

Outcome: Enhance service delivery to the citizens of Bungoma county for sustainable socio-economic development

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Construction of ECDE classroom	No.	135	25	Project on course
Construction of workshops for Vocation Training centre	No.	90	0	Funds to be given to VTCs through grants
Construction of Youth Empowerment Centres (YECs)	No.	1		Tender cancelled and referred for re-advertisement Funds not carried over
Operationalization of YECs	No.	5	On going	Procurement process was incomplete; Funds not carried over
Construction of a High altitude training centre	%	100	40	Construction of perimeter wall done Civil works at 40%
Stadia renovation	%	100	100	Complete

Project/Programme 004: Youth Empowerment and Development

Objective:

Outcome: Enhance the socio-economic status of the youth

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
To establish and operationalize microfinance fund (BUCOYEF)	Kshs.	22,500,000	22,500,000	Disbursed to 450 youth groups with recovery rate at 41%.
Formation of youth SACCOs	No.	6	6	Done
Trees for Jobs Programme	No. of trees	1450	0	Procurement process incomplete
Train youth leaders	No.	900	900	Conducted
Sensitize youths in each Sub County on AGPO	No.	180	180	20 youths drawn from each Sub County in each forum

Project/Programme 005: Sports Development

Objective:

Outcome: To develop sporting talents among the youth

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Wards sports activity	No.	45	45	Achieved

3.5 Health

Project/Programme 001: Maternal, Child care and Family Planning

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Mothers to attend Ante natal care clinic	No.	19,983	19,983	Achieved
Give pregnant women Intermittent preventive treatment for malaria prevention.	No.	64,352	31,013	More efforts needed to reach the target number through sensitization.
Skilled attendants to conduct deliveries	No.	64,352	30,943	Achieved
Immunize fully children under 5.	No.	45,086	45,086	Achieved

Project/Programme 002: Preventive and Promotive Health Services

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Enroll patients on Care.	No.	59,633	59,633	Achieved
HIV/AIDS positive clients to be started on ARVs	No.	2,768	2,768	Achieved
Increase diagnostic sites and improved quality of care for TB patients	No.	90	90	Achieved

Project/Programme 003: Malaria control**Objective:****Outcome:**

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Distribute phansider to pregnant mothers in all health facilities.	No.	39,123	39,123	Achieved
Distribute long lasting insect treated nets to children under 1 year in all health facilities.	No.	49,232	49,232	Distributed to households with children under 1 year.

Project/Programme 004: General administration, planning and support services.**Objective:****Outcome:**

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Purchase computers, laptops and printers,	No.	12	12	Purchased 5 laptops, 5 desktops & 2 printers.
Procure 10 ambulances		10	12	Bought 5 ambulances, received 7 ambulance from WHO
Procure Medical Equipment	No.	2	2	x-ray machines
An incinerator and a shredder procured for Bungoma referral hospital	No.	1	1	Incinerator constructed and in use; Shredder procured and in use at Bungoma Referral hospital
Procure refrigerators for blood donations	No.	6	6	Refrigerators bought and now in use
Recruitment of staff	No.	150	150	
Completion and Equiping of Kopsiro Health Centre.	No.	1	1	Kopsiro Health Centre Completed and in use

Project/Programme 005: Health Research and Development.

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Staff training	No.	55	55	Officers trained on various courses

3.6 Trade, Lands, Energy and Industrialization

Project/Programme 001: Fair trade practices and consumer protection

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Inspection of weighing and measuring equipment and business premises	No.	82	82	Calibrated 82 working standards and Inspector's testing equipment
Verification and stamping of traders equipment	No.	1030	1030	
Prevention of dumping of substandard goods and counterfeit products in to the market	No.	5	5	Types of counterfeit goods
Sensitizing traders on fair trade practices and consumer protection	No.	960	960	

Project/Programme 002: Development of renewable & alternative energy systems

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Construction of High flood masts electricity lights in identified market centres.	No.	8	2	flood-mast completed in Kanduyi and Kamukuywa
Formulation of County renewable energy policy	No.	1	0	To commence in 3 rd quarter of FY2015/2016
Construction of solar lights in markets	No.	93	93	Installed in 20 markets
Development of the County green energy master plan	No.	1	0	At consultative level

Project/Programme 003: County Industrial Development Programme

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Development of County Industrial Policy	No.	1	1	Formulated and drafted County Industrial development policy
Establishment of County industrial park	No.	1	0	Land identified

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Promotion of one Village One Product (OVOP) One initiative in the sub-counties.	No.	9	4	4 groups trained in Kimilili Sub-county in value addition and product diversification
Construction of modern market stalls/sheds in Trading Centres	No.	30	30	
Construction of Wholesale/retail hubs	No.	2	2	

Project/Programme 004: Business Development Services for MSME's & MSMIs

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Trade fairs & exhibitions	No.		18	The county could not participate in Kigali Rwanda, Kampala Uganda & Dar-E-Salam Tanzania, trade exhibition due to lack of funding
Establishment of Business incubation centres at Sub-Counties	No.		1	One centre established at Malakisi-Sirisia sub-county.
Training of MSMEs	No.	86	86	Complete
Training of Producer Business groups	No	10	10	Completed

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Carry out resource mapping	No.	1	1	Exercise complete waiting for validation from stakeholders

Project/Programme 005: Enhancing MSMEs & MSMIs through credit finance

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Ward Loan Pre-disbursement training to traders in the Wards	No.	4000	3690	Completed
Establishment of County Micro Finance Development Policy	No.	1	0	
Drafting of the county trade loan fund regulation	No.	1	1	Being implemented
Disbursement of Kshs. 50M under Ward Trade Loan scheme	Kshs.	96,348,677	96,348,677	Funds revolving in the Wards
Disbursement of Bungoma Trade Dev. Joint Loans Board loans	Kshs.	4,000,000	4,210,000	

Project/Programme 006: Street lights installation and maintenance

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Street light installation,	No.	543	345	

Project/Programme 007: Valuation roll Preparation

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Prepare the valuation roll	No.	2	2	

Project/Programme 008: Infrastructure development

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Auction rings Construction and rehabilitation of Auction rings	5 Number Auction Rings under Construction in	5	5	Webuye, Kimilili, Mayanja, Chwele and Kapkateny

Project/Programme 009: Preparation and implementation of Physical Development Plans

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Preparation of County Spatial Plan	No.	1	0	
Draft physical Development Plans for towns	No.	9	9	

Project/Programme 010: Purchase of land

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Avail land for developments	Acreage	15	15	Myanga , 7acres ; Bokoli 8 acres

Project/Programme 011: Survey Services

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Survey of urban centre plots	Not yet	20	7	

3.7 Gender and Culture

Project/Programme 001: Cultural infrastructural development and management

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Construction of SudiNamachanja Mausoleum	No.	1	1	Construction complete, fence erected, sudis house renovated

Project/Programme 002: Gender equality and empowerment of vulnerable groups.

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Develop a Gender mainstreaming manual	No.	1	1	Done
Vet and disburse loans to 750 women groups in the County	Kshs.	25,000,000	25,000,000	To be established in Q2.
Train women on procurement	No.	9	3	Three training forums conducted in kimilili, Bumula and Kanduyi

3.8 Housing and Sanitation

Project/Programme 001: General administration, planning & support services

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Capacity development	No.	10	4	Trainings, seminars and workshops

Project/Programme 002: Sanitation Services and Management

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Pre-feasibility studies and engineering designs	No.	1	1	Report on Sanitation status in the County
Public amenities and sanitation (construction of public toilets)	No.	6	6	Major markets
Rehabilitation of existing sewer line(liquid waste management)	No.	2	0	Insufficient Exchequer releases

Project/Programme 003: Housing Development and Management

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Renovation and refurbishment of County residential houses	No.	14	3	Insufficient Exchequer releases.

3.9 Finance and Economic Planning

Project/Programme 001: Monitoring & Evaluation

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Conduct quarterly Monitoring and Evaluation	No.	4	2	Conduct quarterly Monitoring and Evaluation

Project/Programme 002: Resource Mobilization

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Operationalize revenue collection automation system	No.	1	1	Achieved – Automation of revenue collection plan rolled out

Project/Programme 003: Budget Formulation, Coordination and Management

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Prepare BOPA 2015	No.	1	1	Achieved
Prepare budget strategy paper	No.	1	1	Achieved

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
2015				
Prepare MTEF budget report 2015	No.	1	1	Achieved

Project/Programme 004: Economic and Financial Policy Formulation and Management

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Review of CIDP 2013 - 2017	No.	1	1	Archived
Prepare 5 year sectors Development plans	No.	27	27	Achieved
Prepare annual development plan	No.	1	1	Achieved

3.10 County Public Service Board

Project/Programme 001: Human resource management and development.

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Recruitments of staff	No.	2388	2388	Achieved

3.11 Governor's Office

Project/Programme 001: General Administration planning & support.

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Feasibility Studies	No.	1	1	1 Research report in Gender.

Project/Programme 002: County Executive Committee Affairs

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Leadership and Coordination of County Departments and Agencies.	No.	16	16	16 Executive Committee Meetings.

Project/Programme 003: County Strategy and Service Delivery

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Formulation of policies	No.	3	3	
Develop an Events Management and Protocol manual	No.	1	1	1 manual formulated

3.12 Public Administration

Description of Activities	Key Performance Indicators	Planned Target 2015/16	Achieved Targets 2015/16	Variations/ Remarks
Construction of Ward Administrators Offices	No.	11	5	Remaining 6 ward offices to be undertaken in FY 2016/17
Construction of Sub County Administrators Offices	No.	4	0	Inadequate budgetary allocation
Purchase Computers	No.	56	56	Achieved
Equip ward offices	No.	45	45	Achieved
Purchase Motor vehicles	No.	4	0	Inadequate budgetary allocation
Purchase of Uniforms	No.	108	108	Achieved
Purchase of standby generator	No.	1	1	Achieved
Publication of Bills	No.	2	2	Achieved
Staff training	No.	25	25	Achieved

3.13 County Assembly

Project/Programme 001: County Assembly Legislations

Objective:

Outcome:

Description of Activities	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
			2015/16	2015/16	
Debate and enact 10 bills		No.		10	On-going

Project/Programme 002: Infrastructure and civil works

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Perimeter wall	%	100	100	Achieved
Chamber refurbishment	%	100	100	Achieved
Construct a Library	No.	1	1	Achieved
To install ICT equipment in the debating chambers	No.	65	65	Achieved

Project/Programme 003: Administrative support services

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Office generator	No.	1	1	Achieved
Purchase desktop computers	No.	30	26	On-going
Purchase 65 i-pads	No.	65	65	Achieved
Install biometric clocks	No.	2	2	Achieved

Project/Programme 004: Capacity development

Objective:

Outcome:

Description of Activities	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
		2015/16	2015/16	
Training	No. of staff	64	64	Achieved
	No. of MCAs	64	64	Achieved

CHAPTER FOUR: PROPOSED PROJECTS FOR 2017/2018 FINANCIAL YEAR

4.0 Introduction

This chapter deals with the projects to be implemented by each department/sector for the financial year 2017/18 and the estimated cost.

4.1 County Level Projects

The proposed county level projects are formulated around seven strategic intervention areas as follows: Productive Sectors: (1) Agriculture and (2) Tourism; Social Sectors: (3) Education and (4) Health; and Enablers: (5) ICT, (6) Financial Services and (7) Infrastructure.

Pillar	Sector	Project Details	Estimated Cost
Productive	Agriculture	Development of Indigenous poultry value chains	30,000,000
	Tourism	Promotion of Domestic tourism	25,000,000
		Strengthening cultural tourism	15,000,000
		Promotion of sports tourism	15,000,000
		Promotion of entertainment and festivals	8,000,000
		Business & events tourism	10,000,000
Social	Education	Youth Polytechnic Infrastructure Improvement Programme	50,000,000
	Health	Provision of Health equipment to primary health care facilities	100,000,000
	Gender and Culture	Rehabilitation centre for children	80,000,000
Enablers	Infrastructure	Urban Roads (estate access) Improvement Programme	100,000,000
		Primary and Secondary schools access roads improvement project	50,000,000
	ICT	Provision of Equipment and internet services to sub-county planning offices	20,000,000
		Provision of internet services to County Government Offices	10,000,000
	Financial services	Creation of County Micro-Finance Organization	20,000,000
	Trade services	Construction of one tier market	150,000,000

4.2 Agriculture, Livestock, Fisheries and Co-operative Development

Programme 001: General Administration and support services

Objective: To provide efficient and effective support services for agricultural programmes

Outcome: Enhance institutional efficiency and effectiveness in implementation and service delivery

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Agricultural Planning and co-ordination	No. of Bills and policies formulated	3	3,705,000	For streamlining production in the sector
	No of Management meetings held	12	324,000	For Coordination and management improvement
	No. of sub-county consultative meetings held	24	1,005,000	For coordination of field activities
	No. of plans and budget documents prepared and implemented	4	1,224,000	Compliance to budget timelines
	No. of agricultural stakeholders forum held	20	230,000	Meant for sharing of knowledge amongst stakeholders
	Monitoring and evaluation work of projects	4	965,800	Undertaken on quarterly basis
Staff Development and management	No of staff remunerated	550	297,400,000	All staff remunerated for 12 months
	No of staff trained	139	3,065,600	Deserving staff trained
Administrative services management	No of utility bills paid	60	1,100,000	Utility bills paid
	No. of foreign trips undertaken	2	3,080,000	Learning/benchmarking trips undertaken
Construction and Rehabilitation of office Blocks, Other non-residential and residential buildings	No of blocks completed	2	75,000,000	1 HQoffice block constructed, 4 non-residential buildings renovated
	No. of ablution blocks/septic tank constructed	2	3000000	Ablution blocks constructed at Mabanga
Provision of other general office equipment	No. of uniform sets procured	240	840,00	Staff uniforms procured
	No. of books for technical staffs procured	500	500,00	Technical books procured for staff
	No. of assorted office stationery procured	12	500,000	Office stationery procured

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
	No. of Catering services procured	12	860,000	Catering services procured for staff and visitors during meetings
	No. of Assorted sanitary materials procured	12	240,000	Sanitary materials procured for office use
	No. of Newspapers Procured	12	21,600	Kshs 1800 per month
	No of staff Provided with membership and professionals fee	50	50,000	Membership per staff estimated at kshs 1000/= (50 @ kshs.1000)
	No. of assorted furniture maintained	20	300,000	We estimate 20 assorted items to be maintained thus (20 @kshs.15000)
	No. of assorted office furniture procured	20	340,000	We plan to procure 20 assorted furniture items (20 @ kshs. 17,000)
	No. of computers, Computer software, printers and other equipment procured		15,000,000	E-extension software, cooperatives data management system and computers, printers, photocopiers, accessories procured
	No. of of air conditioners and fans for offices purchased	12	180,000	Estimated cost is kshs 15,000/= thus (12 @ 15,000)
	No. of computers and accessories maintained	25	375,000	Estimated cost is ksh 15,000 per computer per year (25 @ 15000)

Programme 002: Crop Development and Management

Objective: To increase Agricultural productivity output

Outcome: Increased Food Security and incomes

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Agricultural Extension Services	No. of backstopping and supervision	40	1,340,000	Enforced by staff
	No. of agricultural show attended	1	2,430,000	Organized by the department

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
	No. of radio shows announcement on ASK show organized	weekly	160,000	For publicity
	No. of world food day organised	1	2,000,000	Promote food technologies
	No. of on-farm trainings undertaken	540	2,000,000	To improve farmers capacity
	No. of educational tour/bench markings done	45	3,500,000	For learning
	No. of extension packages developed	4	2,400,000	Value chains
	No. of farmers trained on soil conservation	90	1,000,000	To promote conservation agriculture
	No. of demonstrations in conservation Agriculture	9	445,600	
	No. of Demonstrations in organic farming	9	386,400	
	No. of automatic weather station operationalized	5	889,000	
	No. of farmers groups trained on sweet potato bulking	45	307,000	
Crop productivity and production	No. of greenhouses procured	16	8,000,000	16 green houses procured
	No. of bags of certified crop seed purchased	18,000	39,600,000	18,000(10kbags) of seeds
	No. of bags of planting /top dressing fertilizer procured	60,170	177,501,500	60,170(50kg bags) @ kshs.2,950
	No. of tea seedling procured	2,700,000	2,700,000	
	No. of MT tones of high value traditional crop	10	2,000,000	
	No. Tissue culture Banana seedlings procured(Mabanga ATC)	20,000	2,000,000	
	No. of tea nurseries established	5	3800000	
Extension and Training	No. of Planning meetings	4	120,000	
	No. of plant clinic operationalized	9	216,000	
	No. of plant doctors trained	18	684,400	
	No. of health rallies conducted	2	800000	
	No. of monitoring surveillance undertaken(food security)	12	216,000	Monthly at ward level

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Development of Irrigation and Drainage	No. of Drip irrigation equipment purchased	7	2000000	
	No. of meetings on community sensitized	12	178,800	
	No. of supervisions	40	56,240	
	No. of Dams Rehabilitated	3	10000000	
	No. of sensitization meetings on irrigation	6	47,800	
	No. of dam management committee formed	10	15,200	
	No. of management committee trained	2	31,920	
	No. of projects identified	9	465,200	
	No. of sensitization meetings	27	151,100	
	No. of Topographical survey	9	285,200	
	No. of Environmental and social impact assessments	9	2,800000	
	No. of designs and bill of quantities prepared	9	810,000	

Programme 003: Livestock Resource Management and Development

Objective: To promote, Regulate and facilitate livestock Productivity for social economic Development and industrialization

Outcome: Increased Product Value Chain Development

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Livestock Product and value chain development	No. of trade shows and trade fares	9	850,600	
	No. of world food celebrated	1	225,000	
	No. of stakeholders forum conducted	4	300,00	
	No. of consultative Meetings conducted	4	400,000	
	No. of Management meetings conducted	4	280,000	
	No. of breeding stock procured	247	16,750,04 9	112 dairy cows 135 dairy goats
	No. of inspection and certification done	2	870,000	
Infrastructural development	No. of building block completed	3 4	13,495,85 4	Completion of Bukembe and

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
				kamukuywa milk cooler house; Rehabilitation of kimilili, Bungoma, Webuye slaughter house
	No. of liquid nitrogen deport installed	1	10,000,000	To be installed in Tongaren Sub-County
	No. of cold chain /solar system installed	1	5,057,674	All sub county HQs
	No of Apiaries Established	2	5,000,000	
	No of Honey Refineries Established	1	8000000	
	Dairy Model Farms	45	9000000	All wards
	Poultry Model farms	45	5000000	All wards
	Baseline Survey	2	7000000	On Poultry and Dairy Value Chains
	Completion of Tannery	1	10,000,000	
	Construction of Diagnostic lab	1	40,000,000	
Livestock Diseases control management	No. of doses of vaccine procured	1,381,700	13,709,000	
	No. of Livestock vaccinated	513,000	100,000	
	No. of diseases surveillance undertaken	24	500,000	2 Reports per month
	No. of vector born surveys conducted	2	300,000	
	No. of dogs baiting exercise undertaken	90	100,000	2 per year per award
Food safety and quality Control	No. of meat vendors licenses issued	1080	100,000	120 licenses per sub county
	No. of AI inseminations	1080	98,000	10 per ward per month
	No. of Veterinary clinical services supervised	180	47,000	20 agro-vet per sub county
	No. of slaughter houses supervised	4	89,000	
	No. of tannery supervised	1	50,000	
	No. of dispatch notes issued	24	68,000	2 per month
	No. of flayers licensed	15	77,000	

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
	No. of stakeholders trained	200	200,000	

Programme 004: Agricultural institutional development and management**Objective:** To improve institutional capacity for effective social economic development**Outcome:** Enhanced institutional development for effective social economic development

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
General administration	No. of bills paid	48	972,000	Electricity bills, water bills, Courier and postal services, Telephone charges
	No. of computers, printer, soft-wares procured	2	164,000	2 laptop comp 4 maintained 1 printer
	No. of general office materials procured	Various items	222,850	
	No. of liters of fuel purchased	500	500,000	
	No of insurance services procured	10	1,800,000	10 tractors
	No. of office equipment procured	Assorted	42,000	6 chairs 1 office desk 2 tables
	No. of casuals and security guard paid	108	360,000 720,00	36,000 casual workers 72 security guards
Agricultural Enterprises Development-	No. of Horticultural Demonstration plots established	50	158,000	
	No of cropped greenhouses Maintained	2	66,700	
	No. of Fruit tree and agro tree nursery maintained	20,000	63,900	7000 coffee tree 10,000 agro tree 3000 fruit tree
	No of fish grown	1000	19,200	
	No. of macadamia tree maintained	100	43,900	
	No. of Dairy cows maintained	20	172,800	
	No. of Banana orchard acres maintained	6	177,200	
	No. of acres of fodder and pasture crops maintained	10	72,500	
Production of commercial maize	10	299,500		

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
	No. of field day and ASK show attended	1	415,419	
Civil works	No. of water tower constructed	1	2,000,000	
	No. of solar heater procured	2	880,000	
	No. of security lights procured	8	400,000	
	No. of residential buildings maintained	7	8,759,842	6 hostels 1 conference hall
	No. of training facilities rehabilitated	2	358,313	2 class rooms
Agricultural mechanization centre(AMC)	No. of field days undertaken	2	60,000	
	No. of show attended	1	140,400	
	No. of soil testing and analysis undertaken	6,757	5,406,000	
	No. of workshops attended	1	68,000	
	No. of tractors procured	4	18,000,000	
	No. of tractor implements procured	7	1,500,000	
	No. of seed planter procured	1	750,000	
	No. of disc harrow procured	1	1,000,000	
	No. of cultivator procured	1	350,000	
	No. of maize Sheller procured	1	400,000	
	No. of litres of fuel and lubricants for tractors procured	13,250	1,200,000 375,000	12000 liters of fuel and 1250 lts of lubricants
Chwele fish farm	No. of laboratory equipment purchased	1	1,521,000	lab equipment(various items)
	No. of re-circulating hatchery constructed	1	7,005,000	
	No. of feed store constructed	1	1,510,000	
	No. of fingerlings procured	5000	1,250,000	
	No. of staff trained	10	226,000	
	No. of brood stock procured	1	15,000	
	No. of field day organized	1	252,000	
	No. of office equipment purchased	Various items	813,200	

Programme 005: Fisheries Development and Management**Objective:** To maximize contribution of Fisheries to poverty reduction, food security and wealth creation**Outcome:** Increased Food security and incomes

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Fisheries value chain Development and management	No. of farmers extension visits	29	54,000	
	No. of extension officers trained	40	400,000	
	Tones of fish feed procured	100	6,400,000	
	No. of gill nets procured	5	400,000	
	No. of demo ponds constructed	93	1,395,000	
	No. of pond-liners procured	93	2,790,000	
	No. of cold fish farm inputs procured	400,000	3,200,000	
	No. of show attended	1	79,600	
	No. of office equipment purchased	Various items	1,317,400	
	No. of inspections and quality control done	30	116,000	
	No. of eat more fish campaign organized	8	274,000	

Programme 006: Co-operative Development and management**Objective:** To promote Development co-operatives**Outcome:** Improved cooperative governance and market for agro product

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Co-operative governance and accountability	No. of co-operative Bills formulated	1	104,000	
	No. of co-operative polies formulated	1	109,650	
	No. of management meeting held	1	75,800	
	No. of utility bills paid	41	41,000	
	No. of co-operative societies trained	100		
	No. of co-operative societies audited	60		
	No. of Board and general meetings held	100	49,100	
	No. of societies election held	100		
	No. of by-laws amendments done	18	23,620	
	No. of indemnity filed	400		
	No. of inspection done	9		
	No. of borrowing power renewals annual returns filed	100		

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
	No. of new societies registered	18		
Marketing, value additions and promotion new ventures	No. of coffee nurseries established	10	2,999,957	
	No. of training need assessment undertaken	1	1,350,000	
	No. of stakeholders trained	1	146,200	
Co-operative Resource Management	No of Strategic plan for Bungoma co-operative union formulated	1	96,200	
	No. of SACCO'S policy formulated	1	23,620	

Project List for Agriculture, Livestock, Fisheries and Cooperatives Development

Programmes and Projects	Requirements for FY 2017/18
RECURRENT	
Agricultural planning and coordination (Policy & legal frame work, planning and consultative meetings)	27,181,818
Salaries	330,000,000
Administrative services (Fuel, Maintenance furniture, uniforms etc) and staff Training	123,772,033
Agricultural Extension, Training services and support to agricultural institutions	54,787,823
Cooperative development and management	33,219,100
Society Statutory Audits	7,718,000
Sub-county administrative costs	67,000,000
TOTAL	643,678,774
DEVELOPMENT	
Construction of Office blocks(H/Qs)	40,000,000
Agriculture Sub Sector	
Crop Development And Management Services	
45Green Houses for youths and women groups.	22,500,000
Purchase and installation of tomato processing plants/equipment	14,200,000
20,000 Tissue Culture Banana Materials.	2,300,000
Establish a Banana processing plant	24,600,000
10MT of High Value Crop seeds (Sorghum, Nerica rice and horticulture seeds).	2,000,000
17,360 bags (10kgs) of certified maize seed.	39,600,000
60,172 bags (50kgs) of fertilizer	179,500,000
Facilitate establishment of 5 tea nurseries.	3,380,000
1,000 bags of certified Irish potato seed for bulking	2,200,000

Programmes and Projects	Requirements for FY 2017/18
Construction of Webuye west sub county office block	7,000,000
Construction of Septic tanks and installation of water reservoir at Sirisia Sub-county offices	5,000,000
Completion of Mt Elgon Agricultural Sub-county Office	2,000,000
Agricultural Institutional Development	
Mabanga ATC	
Rehabilitation of 3 non-buildings(Dining Hall, Conference Hall, 2 Class rooms, Office block)	12,000,000
Construction of a water tower	1,200,000
Construction of an abolition block	3,000,000
Installation of solar heaters	9,600,000
Installation of solar security lights	3,200,000
Construction of Periphery Fence	17,000,000
Agriculture Mechanization Centre (AMC)	
Purchase of Tractors and Implements	30,000,000
Disc plows	3,000,000
Disc harrows	3,000,000
Seed planters	2,000,000
Seed drill	800,000
Row cultivator	1,500,000
Maize shellers	1,600,000
Trailers	1,000,000
Feed chopper	450,000
Boom sprayer no	500,000
Construction of Shade for machineries	2,000,000
Co-Operatives Development and Management	
Support for Weighing bridges for coffee millers	18,000,000
Coffee nurseries	3,000,000
2 coffee mill warehouse	16,000,000
Coffee drying tables	13,500,000
3 Pasteurizers	4,500,000
Fertilizer for coffee farmers	51,000,000
3 motor bikes for transportation of milk	1,200,000
Construction of Bumula DFCS Milk Cooler House	3,200,000
Irrigation Development and Management	
5 drip irrigation kits	4,000,000
Purchase of Survey Equipment	2,610,000
Construction of civil works for Kuywa Irrigation Project	20,200,000
Rehabilitation of 3 dams	15,801,200
Feasibility studies and designs	3,000,000

Programmes and Projects	Requirements for FY 2017/18
Livestock development and management	
Baseline survey dairy value chain(B)	5,436,350
Construction of structures for Dairy multiplication centre	5,000,000
Breeding stock (dairy cows) for multiplication centre	36,000,000
Purchase of dairy goats	3,375,000
Establishment of poultry Model farms	6,750,000
Purchase 9500 chicken breeding stock	7,600,000
Establishment of dairy model farms	9,000,000
Establishment of Apiaries(model farms)	1,350,000
Construction of honey refinery	35,000,000
Fisheries Development and Management	
Procure Tilapia and catfish fingerlings	17,500,000
Procure fish feeds	13,000,000
Procure pond liners	9,000,000
Gill and seine nets	2,750,000
Raw materials for feed mills	600,000
Construct fish market stalls	6,300,000
Procure cages	2,000,000
Procure boats	680,000
Construction of demonstration ponds	2,850,000
Procure trout brood stock	500,000
Agricultural Institutional Development - Chwele Fish Farm	
Construction of Re circulating hatchery	7,000,000
Equipping of laboratory	1,581,000
Construction of feed store	5,000,000
Construction of training hall	5,030,000
Procure feed mill	3,025,000
Landscaping and fencing	3,500,000
Construction of catering facility and abolution block	8,100,000
Construction of 2 unit staff houses	7,050,000
Veterinary Extension Services Development and Management	
Construction and operationalization of Liquid Nitrogen Deport for A.I	10,000,000
Upgrading of Cold Chains/Installation of Solar Systems for Vaccines	5,000,000
Rehabilitation of Kimilili slaughterhouse	5,000,000
Extension of Chwele slaughterhouse	50,000,000
Rehabilitation of Bungoma, Webuye slaughter houses	9,925,000
Construction of diagnostic lab	40,000,000
Completion of tannery treatment plant	28,000,000

Programmes and Projects	Requirements for FY 2017/18
Totals	907,043,550

4.3 Tourism, Forestry, Environment, Water and Natural Resources

Sector (Water and Natural Resources)

Project/Programme Name: Water Service Provision

Objective: Increase access to safe water

Outcome: % age of population with access to safe water increased

Description of Activities	Performance Indicators	Target	Estimated Cost	Remarks
Construction and rehabilitation of Water Supplies				
Rehabilitation of Chelebei Namwela Water Project	Number of water projects rehabilitated	1	19,090,000	Planned
Construction of Luanda Community Water Project	Number of water projects constructed	1	21,014,000	Phase 11
Construction of Kibabii-Sasuri Water Project	Number of water projects constructed	1	47,443,000	Planned
Construction of East Bukusu Water Project	Number of water projects constructed	1	19,490,000	Ongoing
Construction of Kapsokwony – Kongit Water Project	Number of water projects constructed	1	42,373,000	On going
Rehabilitation of Central Division Water Project	Number of water projects rehabilitated	1	7,000,000	On going
Rehabilitation of Tongaren Water Project	Number of water projects rehabilitated	1	10,000,000	On going
Construction of Ndalu Water Project	Number of water projects Constructed	1 11	15,000,000	Phase 11
Rehabilitation of Soysambu Green Growers Water Project	Number of water projects rehabilitated	1	10,000,000	On going
Construction of Mbakalo Water Project	Number of water projects Constructed	1	19,294,000	On going
Construction of KibichoriBokoli Water Project	Number of water projects Constructed	1	33,290,000	On going
Construction of Nalondo Water Project	Number of water projects Constructed	1	11,676,000	New Project

Construction of Sipala water project	Number of water projects constructed	1	17,921,000	On going
Construction of Sitikho Water Project	Number of water projects constructed	1	16,183,000	On going
Construction of Ndivisi Water Project	Number of water projects constructed	1	12,014,000	On going
Construction of Mateka Water Project	Number of water projects constructed	1	35,904,000	On going
Rehabilitation of Khasoko Water Project	Number of water projects rehabilitated	1	39,028,000	On going
Construction of Cheseker Water Project	Number of water projects Constructed	1	19,490,000	
Rehabilitation of ChepyukKopsiro Water Project	Number of water projects rehabilitated	1	25,697,000	Ongoing
Rehabilitation of Chesikaki Water Project	Number of water projects rehabilitated	1	50,000,000	Ongoing
Construction of Cheptais/Lwakhaka Water Project	Number of water projects Constructed	1	29,480,000	Planned
Construction of Kamukuywa- chesamis	Number of water projects Constructed	1	44,104,100	On going
Rehabilitation of Kimilili-Ndivisi-Makuselwa Water Project	Number of water projects rehabilitated	1	22,000,000	planned
Construction of ChepkwabiKibingei Water Project	Number of water projects Constructed	1	27,590000	On going
TOTAL			595,081,100	

4.4 Roads and Public Works

Programme/Project 001: Upgrading of urban roads to bitumen standards and construction of by-pass roads on Bungoma – Mumias road C- 40

Objective: To enhance Commuter Efficiency

Outcome: 9.4 Km of Urban roads upgraded to bitumen standards

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Upgrading of Misikhu Market access roads to bituminous standards	(No)Kilometers upgraded	1.0	60,000,000.00	CGB

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Completion of Chwele Market access roads to bituminous standards	(No)Kilometers upgraded	1.0	60,000,000.00	CGB
Upgrading of Kenyatta back street – Equity Bank – Mosque – SA – Dinah Road to bituminous standards	(No)Kilometers upgraded	3.0	180,000,000.00	CGB
Upgrading of Sweet waters – SA , Nyange Street – Kenyatta avenue Roads to bituminous standards	(No)Kilometers upgraded	0.8	48,000,000.00	CGB
Completion Marrel – Namuyemba road (bituminous standards)	(No)Kilometers upgraded	0.8	48,000,000.00	CGB
Upgrading of Oldrex – Wambiya – Wings Hotel road to bituminous standards	(No)Kilometers upgraded	2.8	168,000,000.00	CGB
BY-PASS ROADS ON C- 40 TO BE GRAVELLED				
Opposite Blue Waves – Pombo Tano – Sinoko – Mulaa – Samoya Junction – Musikoma Bakery – Nambaya – Musikoma Junction - C 40	(No)Kilometers gravelled	8.0	10,400,000	CGB
Siritanyi – Siloba – Siritanyi Junction – Samoya	(No)Kilometers gravelled	15	19,500,000	CGB
Mayanja Kibuke – Tulumba - Mateka – Kibachenje – Sioya –Remwa – Mukhuma- C 40	(No)Kilometers gravelled	30	39,000,000	CGB
Bungoma Market – Mosque – Wanjala Ngo'mbe – Muslim Primary/Secondary – Auction Ring – Nabongo TTC – Chiefs Office – Musikoma Junction – C 40	(No)Kilometers gravelled	14	18,200,000	CGB
Sang'alo Junction – Mabanga Junction – A 104	(No)Kilometers gravelled	15	19,500,000	CGB

Programme/Project 002: Construction of Bridges and Box culverts.

Objective: To develop a secure and efficient road network

Outcome: 3 Box culverts and 3 Bridges constructed

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction of Masuno – Harambee bridge on R. Masuno	(No) of bridges	1	15,000,000.00	CGB
Construction of Wamocho bridge on R. Kibisi	(No) of bridges	1	15,000,000.00	CGB
Construction of Bunang’eni – Kibingei Bridge	(No) of bridges	1	15,000,000.00	CGB
Construction of Box culvert on R. Magemo connecting to ManafwaPri. School	(No) of box culverts	1	5,000,000.00	CGB
Construction of Kwaanikoy – Kabukwo Box culvert	(No) of box culverts	1	5,000,000.00	CGB
Construction of Masielo – Siboti Box culvert	(No) of box culverts	1	5,000,000.00	CGB

Programme/Project 003: Construction of Drainage lines in Kapkateny Market.

Objective: To control storm water

Outcome: 2 Km of Storm water drains constructed

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction of drainage works around Kapkateny Market	(No)Kilometers constructed	2	30,000,000.00	CGB

Programme/Project 004: Upgrading of sub county roads to gravel standards.

Objective: To improve County road network

Outcome: 192 Km upgraded to gravel standards

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Gravelling of Kimalewa-chebukwabi-Kamtiong-Kamasielo road	(No)Kilometers upgraded	20.0	30,000,000.00	CGB
Gravelling of Mukwa-Bukokholo-Chongara-Machaha-Tulienge road	(No)Kilometers upgraded	14.0	21,000,000.00	CGB

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Gravelling of Nyange-Nasyada-Makhonge-Lukhuna-Tabani	(No)Kilometers upgraded	14.0	21,000,000.00	CGB
Gravelling of Muteremoko - Matumbufu-Ekitale -Khaweli-Mang'ana-Kuywa	(No)Kilometers upgraded	20.0	30,000,000.00	CGB
Gravelling of Mikuva-Mitukuyu-MagemoMasaiJunt-Sinoko	(No)Kilometers upgraded	8.0	12,000,000.00	CGB
Gravelling of Mabanga-Kibochi-Luuya-Khachonge-SicheiJunt	(No)Kilometers upgraded	18.0	27,000,000.00	CGB
Gravelling of Kimwanga-Masielo-Musakasa-Netima	(No)Kilometers upgraded	10.0	15,000,000.00	CGB
Gravelling of Makhese -Mukhe-kibingei	(No)Kilometers upgraded	11.0	16,500,000.00	CGB
Gravelling of Nangili – Chief Ngano – St. Teresa – Catholic Church	(No)Kilometers upgraded	6.2	9,300,000.00	RMLF
Gravelling Nabuyole – Satellite – Mahanga	(No)Kilometers upgraded	7	10,500,000.00	RMLF
Gravelling Chebukwa – Kisiwa – Marakaru	(No)Kilometers upgraded	7	10,500,000.00	RMLF
Gravelling of Kaptama – Kaboywo road	(No)Kilometers upgraded	9	13,500,000.00	RMLF
Gravelling of Bisunu – Bukokholo Junction	(No)Kilometers upgraded	7	10,500,000.00	RMLF
Gravelling of Naburereya – Namasanda – Talitya – Kabula	(No)Kilometers upgraded	8	12,000,000.00	RMLF
Gravelling of Munjuma Junction – Nambaya Mkt – Namasanda	(No)Kilometers upgraded	8	12,000,000.00	RMLF
Gravelling of Moi Girls – Ndoli – Kaptola – Simaolia	(No)Kilometers upgraded	8	12,000,000.00	RMLF
Gravelling of Tete Junction – Magemo – Malomonye (Cllr Nalianya)	(No)Kilometers upgraded	10	15,000,000.00	RMLF

Programme/Project 005: Construction of Ward roads.

Objective: To ensure a motorable road network

Outcome: 45 Gravel pits and 1 Grader procured

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Purchase of road construction machinery (Grader)	(No) of Graders	1	15,000,000.00	CGB
Purchase of road construction machinery (Dozer)	(No) of pits	1	19,000,000.00	CGB

Programme/Project 006: Completion of Fire Station.

Objective: To monitoring fire outbreaks

Outcome: 1 Sub County Fire station completed and equipped

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction of fire station in Mt. Elgon Sub County	Completion percentage	100	40,000,000.00	CGB

Programme/Project 007: Opening and upgrading of ward roads to gravel standards.

Objective: To ensure a motor able road network

Outcome: 150 Km of ward roads opened and upgraded to gravel standards

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Grading and gravelling of ward roads (see appendix 1 for the list of roads)	(No) Kilometers	466	40,000,000.00	CGB/West Kenya Sugar Co./ Nzoia Sugar Co.

4.5 Education, Youth and Sports

Description of Activities	Performance Indicators	Targets 2017 / 2018	Estimate d Cost	Remarks
Construction of Youth Empowerment Centre.	Number of Youth Empowerment Centres	1	18,064,150	
Equipping of Youth Empowerment Centres.	Number of YECs equipped.	2	2,952,950	

Description of Activities	Performance Indicators	Targets 2017 / 2018	Estimated Cost	Remarks
Implementation of the Youth Credit Scheme.	No. of youths accessing loans.	550	28,100,000	
Completion of High Altitude Centre.	Percentage of completion.	75		
Disbursement of Bursary Funds.	No. of students benefitting from bursary funds	All 45 wards	180,000,000	
Implementation of Vocational Training Centres infrastructure (workshops, classrooms, laboratories etc)	No. of classrooms, workshops, and laboratories.	?	2,236,400	
Completion of 24 ECDE classrooms.	No. of classrooms		12,254,900	

4.6 Health

Proposed Projects for 2017/18 Financial Year

Programme/Project Name: **Construction of the Casualty Department, Packing Bay and Ways.**

Objective: To decongest Bungoma County Referral Hospital and Offer Improved Emergency Services.

Outcome: Improved service delivery.

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction of the casualty department, walk ways and packing bay	The casualty department, walk ways and packing bay constructed	1	25,331,402.00	At the procurement stage

Programme/Project Name: **Perimeter Fencing of the Bungoma County Referral Hospital.**

Objective: To secure the hospital.

Outcome: Improved security services.

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction of the perimeter wall fence at the BCRH	The perimeter wall constructed	1	11,000,000.00	At the procurement stage

Programme/Project Name: **Construction of Oxygen Plant at Bungoma County Referral Hospital**

Objective: To reduce the cost of Oxygen Services in the County.

Outcome: Improved service delivery.

Description of activities	Performance Indicators	Targets	Estimated cost (KSH)	Remarks
Construction of Oxygen Plant	The Number of Oxygen Plant constructed	1	7,000,000.00	Not yet started.

Programme/Project Name: **Construction of the Commodity Warehouse.**

Objective: To provide storage services.

Outcome: To efficiently provide storage services and allow economic procurement of products.

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction of the commodity ware house	The number of warehouses constructed.	1	6,713,552	Not yet started

Programme/Project Name: **Construction of Physiotherapy Unit at Webuye .**

Objective: To decongest Webuye County Hospital.

Outcome: Improved service delivery.

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction of the Physiotherapy unit	The Number of Physiotherapy unit constructed	1	5,000,000	Not yet started

Programme/Project Name: **Construction of Blood Donor Centre.**

Objective: To easen the provision of blood services in the County.

Outcome: Improved service delivery.

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction of the Blood Donation Center at BCRH	The Number of Blood Donor Center Constructed	1	4,000,000	Not yet started

Programme/Project Name: **Construction of County Health Management Team Offices at BCRH.**

Objective: To house the administrative staff of the ministry.

Outcome: Improved service delivery.

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction of the County Health Management Team Offices (CHMT)	The Number of	1	15,000,000	Not yet started

Programme/Project Name: **Construction of Intensive Care Unit.**

Objective: To decongest Bungoma County Referral Hospital.

Outcome: Improved service delivery.

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction of the Intensive Care Unit	The Number of the Intensive Care Unit constructed	1	9,000,000	Not yet started

Programme/Project Name: **Construction of Dark Room.**

Objective: To provide imaging services at Kimilili Hospital.

Outcome: Improved service delivery.

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction of the Dark Room	The Number of Dark Room	1	3,000,000	Not yet started

Programme/Project Name: **Construction of Wards.**

Objective: To create room for service provision.

Outcome: Improved service delivery.

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction of wards	The Number of wards constructed.	1	5,000,000	Not yet started

Programme/Project Name: **Construction or Completion of Maternity Units .**

Objective: To create room for service provision.

Outcome: Improved service delivery.

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction or Completion of Maternity units	The Number of maternity units constructed/completed	1	5,000,000	Not yet started

Programme/Project Name: **Construction of Physiotherapy Unit at Webuye.**

Objective: To decongest Webuye County Hospital.

Outcome: Improved service delivery.

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction of the Physiotherapy unit	The Number of Physiotherapy unit constructed	1	5,000,000	Not yet started

Programme/Project Name: **Procurement of Dental and Medical Equipment.**

Objective: To acquire modern dental and medical equipment.

Outcome: Improved service delivery.

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Procurement of Dental and Medical Equipment	The Number of Dental and Medical Equipment Procured	1	20,109,161	Not yet started

Programme/Project Name: **Procurement of Standby Generator**

Objective: To provide back power.

Outcome: Improved service delivery.

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Procurement of Standby Generator	The Number of Generators procured	5	5,000,000	Not yet started

4.7 Trade, Lands, Energy and Industrialization

Programme/Project 001: Trade and Investments

Objective: To promote trade and Investments

Outcome: Enhanced entrepreneurship and Investments

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construct and equip a metrology laboratory	No. of metrology labs	1	20,000,000	
Construct & Equip Business information centres	No of Business information centres	1	5,000,000	
Automate the trade licensing process	No. of automated trade licensing processes	1	20,000,000	
Business mapping and profiling	No. of database established	1	10,000,000	
Facilitate the growth of Micro, Small Medium Enterprises (MSMEs)	No of MSMEs Trained	10	3,000,000	
Expansion of loan portfolio under the Ward Trade Loan Scheme	% increase in Ward Trade Loan Portfolio	5%	50,000,000	
Transform the County loan scheme fund to Micro Finance Institution (MFI)	% process transformation	5%	4,000,000	

Programme/Project 002: Market Infrastructure development, Management and Maintenance**Objective:** To improve Markets infrastructure, access and Business Environment**Outcome:** Improved Markets Infrastructure, access and Business environment

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construct market stalls	No. of stalls constructed	100	20,000,000	
Construct market sheds	No. of market sheds constructed	4	20,000,000	
Construct a Tier 1 market	No. of tier 1 markets constructed	1	50,000,000	
Assess the condition of existing market infrastructure	Assessment report	1	2,500,000	
Refurbish existing market stalls	No. of stalls refurbished	4	10,000,000	
Refurbish existing market sheds	No. of sheds refurbished	2	8,000,000	
Constitute and train market management committees	Market management committees trained	8	2,500,000	

Programme/Project 003: Energy access and Industrial development**Objective:** To promote access to clean, affordable Energy and Industrialization**Outcome:** Enhanced connectivity of clean, affordable Energy and Industrialization

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Operationalize Constituency Industrial Development Centres (CIDCs)	No. of CIDCs operationalized	5	10,000,000	
Establish and strengthen producer business groups (PBGs)	No. of PBGs established	4	8,000,000	
Promote one village one product (OVOP)	No. of OVOPs	4	8,000,000	
Facilitate growth of more Micro, Small Medium Industries(MSMIs)	No. of MSMIs formed	9	18,000,000	

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Operationalize cottage industries	No of Cottage industries operationalized	3	6,500,000	
Construct & Equip Business Incubation centers	No. of centres constructed & equipped	1	10,000,000	
Establish and operationalize a reward scheme for creativity and innovation	No. of schemes established and operationalized	1	5,000,000	
Establish County Industrial Park	No of County Industrial park established	1	20,000,000	
Undertake survey and mapping of potential renewable energy sources	No of renewable energy sources mapped	4	2,500,000	
Establish demonstration Biogas Units	No of Biogas Units	2	8,000,000	
Undertake survey on electricity connectivity needs	No of survey undertaken	1	4,000,000	
Facilitate Increased Connectivity to Electricity	No of households connected	200	3,000,000	
Install solar lights to Urban/market centers	No of Solar lights installed	100	30,000,000	
Undertake feasibility study for Mini Hydro Power Generation	No of feasibility studies undertaken	1	6,000,000	
Develop partnerships for Mini-hydro power generation	No of Partnerships	2	2,000,000	

Programme 004: Land resource management and Survey

Objective:

Outcome: Enhanced Land resource management and Survey services

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Survey of Government Land and quality control of survey activities	No of government land parcels Identified and surveyed	800	6,263,500	

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Land acquisition and dispute resolution	No. of parcels purchased	70	34,723,000	
	No. of Land disputes resolved	100	277,000	
Preparation of Valuation rolls	Valuation rolls prepared	2	10,000,000	

Programme 005: County Physical Planning and infrastructure development

Objective:

Outcome: Coordinated land use and well planned sustainable infrastructure development

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Physical planning	No of physical development Plans prepared	8		
	% of approved developments	100		
	No of town management committees established	3		
Infrastructure development	Number of lighting points installed and maintained	120		
	Number of designs	2	100,000	
	Drainage system completed	1	4,512,000	
	Number Auction Rings Constructed or rehabilitated	5	17,165,000	
	No of Bus parks Constructed/rehabilitated	1	6,488,000	

4.8 Gender and Culture

Programme/Project 001: General Administration, Planning and Support Services

Objective: To improve service delivery and coordination of ministerial functions, programmes and activities.

Outcome: Efficient and Effective Service Delivery

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Policy Formulation and Review	No. of policies formulated and reviewed	5	3,800,000	3 policies to be reviewed and 2 policies to be formulated.
Administrative Services	No. of staff trained	10	6,300,000	
	No. of staff recruited	4	8,000,000	
Planning Services	No. of project databank established	1	1,000,000	
	Budget quarterly committee meetings	60	960,000	
	Quarterly Monitoring and evaluation reports generated	4	1,000,000	

Programme/Project 001: Cultural development and management

Objective: To improve heritage and culture awareness, knowledge, appreciation and conservation.

Outcome: Improved heritage and culture knowledge, appreciation and conservation

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Development of Historical and Cultural Sites	No of completed project components at the Sanga'lo Cultural centre	1	100,000,000	Land available. Structures needed at Sang'alo.
	Acres of land procured for development of cultural sites.	13	10,000,000	Land to be purchased at Chetambe Fort, Webuye
	Number of historical and monumental sites rehabilitated.	4	5,000,000	Phase 2 of 4 historical sites to be rehabilitated

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Promotion of Communities' Culture	No. of cultural exchange programmes organized.	4	4,300,000	4 cultural exchange programmes to be organized; two local and two international.
	No. of Cultural festivals held	2	1,500,000	
	No. of Cultural groups trained.	5	1,000,000	
	No. of circumcisers trained.	90	-	
	No of groups registered.	200	2,000,000	
Sports and Cultural Associations	No. of events held to nurture national peace and cohesion	2	20,000,000	2 events to be held (KICOSCA games and EALASCA games).
	No. of cultural and music festivals held	11	2,000,000	Festivals to be held (9 Sub County, 1 County and 1 National festival).

Programme/Project 002: Gender equality and empowerment of vulnerable groups

Objective: To promote gender equality and freedom from discrimination among vulnerable groups.

Outcome: Increased appreciation of gender equality and freedom from discrimination of vulnerable groups

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Establish Gender Technical Working Groups	No. of GTWG formed.	10	1,000,000	
	No. of members trained.	75	1,000,000	
Mark and commemorate	No. of events marked	5	3,000,000	(IWD, World Orphans day, Day of African

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Gender and Culture related National and International Days				Child, UN Day for PWD, World AIDS Day)
	No of national and international days celebrated	2	500,000	(Medicine day).
Capacity Building	No. of participants.	750	3,000,000	Trainings on gender issues.
	No. Of participants.	750	2,000,000	AGPO training
	No. Of participants.	750	2,000,000	Campaigns against drugs, alcohol and substance abuse.
	No. of participants.	750	1,500,000	Trainings on life skills.
Funds for Women and Vulnerable groups	No. of women groups trained on entrepreneurship	450	25,737,451	
	No. of beneficiary PWDs.	225	10,000,000	
	No. of PWD groups trained on entrepreneurship.	225	1,000,000	
Social Protection	No.of Wards benefitting from severely disabled persons and older persons cushioned from the shocks of poverty	45	10,000,000	
	No. of Vulnerable children reintegrated back into society		6,800,000	
GRAND TOTAL			208,072,062	

4.9 Housing and Sanitation

Project/Programme 001: Sanitation Services and Management

Objective: To improve the sanitation standards in Urban centres and entire County

Outcome: Reduction of disease outbreaks caused by poor sanitation

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
Public amenities and sanitation	Number of public toilet constructed	5	6,500,000	Kapkateny, Kimaeti, Namwela, Bukembe and Tongareni
	Number of modern sanitation blocks constructed	5	30,000,000	Chwele, Lwakhakha, Webuye, Cheptais and Bungoma Town
Community led total sanitation	Number of trained communities, number of sensitized, triggered and open defecation free villages	135	3,000,000	3 villages per ward
	Number of hand washing facilities purchased	240	1,500,000	

Project/Programme 002: Housing Development and Management

Objective: To facilitate the production of decent and affordable housing enhanced estate management services and tenancy relation

Outcome: Increased access to affordable and decent housing as well as enhanced estate management services and tenancy

Description of Activities	Key Performance Indicators	Planned Target 2017/2018	Estimated cost	Remarks
Estate management	Number of units constructed	24 units	66,000,000	Kanduyi Sub County In 9 Sub Counties
	Number of houses renovated	10	6,000,000	
	Number of houses repaired	30	3,300,000	In 9 Sub Counties

Description of Activities	Key Performance Indicators	Planned Target 2017/2018	Estimated cost	Remarks
	Number of houses estate fenced	6	1,900,000	Sirisia, Tongaren, Kanduyi, Kimilili, Webuye
	Number of survey conducted	2	400,000	Kanduyi, Tongaren
	Number of designs/plans and BQs prepared	2	400,000	Kanduyi, Tongaren
	Number of prefeasibility study conducted	6	800,000	Sirisia, Tongaren, kanduyi, Kimilili and Webuye
	Number of inventory data base conducted	6	800,000	Sirisia, Tongaren, kanduyi, Kimilili and Webuye

4.10 Finance and Economic Planning

Programme 001: General Administration Planning and Support Services

Outcome: Efficient, Effective and Service Oriented Staff and Satisfied Customers

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
Acquisition office block	No	1	43,465,000	

Programme 002: Community Empowerment Fund

Outcome: Enhanced Access to Quality Public Amenities and Services

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
MALAKISI/ KULUSIRU	ROADS	Malakisi junction-mwari road	Grading and gravelling (3KM)	4,553,081.40
		Kuafu-chongoi-lukala	Grading and gravelling (3.2KM)	3,000,000
	WATER	Bukokholo market	Drilling water	3,000,000
		Bitonge (kwa ford sibanga)	Protection of water spring	3,000,000
		Namaima at yabeko	Protection of water spring	300,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Kwa yakobo at yabeko	Protection of water spring	300,000
		Kwa wakwoma at sibanga	Protection of water spring	300,000
		Nabubolo at kasiama	Protection of water spring	300,000
		Kimalilo	Protection of water spring	300,000
		Kwa nanyiri at malinda	Protection of water spring	300,000
		Wekeseke	Protection of water spring	300,000
		Matunda at butonge	Protection of water spring	300,000
	SANITATION	Sirisia market	Installation of ken tanks on toilets	1,000,000
		Bisunu market	Installation of ken tanks on toilets	1,000,000
	EDUCATION	Nabuloli polytechnic	Equipping with training tools	2,000,000
		TOTAL		21,453,081.40
KAPKATENY	ROADS	Kapkateny-kapkara-toywondet	Graveling, grading and murraming 3km	7,000,000
		Sacho-mashanga-kapkateny	Grading, Graveling and muramming 2km	3,750,000
		Chelebei-rwanda market	Grading, Graveling , muramming and culverts installation	5,000,000
		Kipso and ndareti	Installation of culverts	200,000
	WATER	Masaek water spring	Construction and protection	250,000
		Chelebei water spring	Construction and protection	250,000
		Kapkurongo water spring	Construction and protection	250,000
		Cheptakat water spring	Construction and protection	250,000
		Kamurwan water spring	Construction and protection	250,000
		Kapcherir water spring	Construction and protection	250,000
		Kamuneru water spring	Construction and protection	250,000
		Kataritiet water spring	Construction and protection	250,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST	
	EDUCATION	Teremi polytechnic	Buying of land and construction	2,000,000	
	HEALTH	Kamuneru dispensary	construction of maternity wing	1,500,000	
		TOTAL		21,453,081.40	
TUUTI/MARAKA RU	ROADS	Sasuri-munala water pump road	rehabilitation	3,000,000	
		Bukananachi-r.khalaba road	rehabilitation)	3,000,000	
	EDUCATION	Bwema ecde	Construction of classroom	1,200,000	
		Bukusu ecde	Construction of classroom	1,200,000	
		Kimukungi ecde	Construction of classroom	1,200,000	
		Kakichuma ecde	Construction of classroom	1,200,000	
		Nabukhisa ecde	Construction of classroom	1,200,000	
	LAND	Maocho ecde centre	Purchase of land and construction	2,200,000	
	WATER	Butieli dispensary borehole	Construction and Drilling of a borehole at butieli dispensary	1,000,000	
		Kikwechi permanent borehole	Construction and drillinhg	1,000,000	
		Kakai water spring	Construction and protection	100,000	
		Mungeti water spring	Construction and protection	100,000	
	EDUCATION	bursary	Issuance of bursary	3,473,081.40	
		TOTAL		21,453,081.40	
	CHEPYUK	ROADS	Bananteka -kaboriot	Grading & gravelling 5km	4,000,000
		WATER	Extension of water pipes at chepkarkur pri-kamokus pri	Extension of pipes 3km	2,000,000
Extension on piped water from kaimugul-simotweet			Extension of water pipes 3km	1,000,000	
Piped water from cheptowor A-sokomoke			Piping water 2km	1,000,000	
EDUCATION		Chepkukur ict	Construction of ict centre	1,000,000	
		Kubra ecde	Construction of a classroom	1,000,000	
		Kabukwo ecde	Construction of a classroom	1,000,000	

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST	
		Cheptaburbur ecde	Construction of a classroom	1,000,000	
		Soet ecde	Construction of classroom	1,000,000	
		Simotweet ecde	Construction of classroom	1,000,000	
		Bondeni ecde	Construction of classroom	1,000,000	
		Kipsikirok ict	construction	1,000,000	
	HEALTH	Kaimugul dispensary	Construction	6,000,000	
		TOTAL		21,453,081.40	
KAPTAMA	Water	Chesito-kapchebon	pipping	2,000,000	
	ROADS	Chepkoya-kapkijana-kamuyei-labaa road	Opening, grading and gravelling	4,000,000	
		Aburi-manyonge-sosio-kamenjo dispensary rd	Opening, grading and gravelling	2,000,000	
		Kaptama-sosio-chemoge foot bridge	construction	3,000,000	
	EDUCATION	Chepsoikei ecde	Purchase of land (1 acre)	500,000	
		Kiptiroko ecde	Purchase of land 1 acre	500,000	
		Tulwo ecde	Purchase of 1 acre	500,000	
		Kaboywo-kiptichoor ecde	Purchase of 1 acre	500,000	
	HEALTH	Laboot dispensary	Construction	1,000,000	
		Kaptama health centre	Construction of wards	3,000,000	
		Kaborom maternity wing	construction	2,000,000	
		Kaptama health centre mortuary	construction	2,453,081	
		TOTAL		21,453,081.40	
	CHEPTAIS	ROADS	Kipsis- primary-maringo	Expansion 12m ,dosing, Grading and gravelling 0.8km	1,000,000
			Chemuses-burkenwo-rama	Expansion 12m and marraming ,dosing Grading and gravelling 7km	5,053,081
		WATER	Cherendio water resover tank	Rehabilitation of the tank at DC area 100mm	1,000,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Mwangi water spring	Rehabilitation and protection	200,000
		busanja water spring	Rehabilitation and protection	200,000
		Kamachapa water spring	Construction and protection	200,000
	HEALTH	Nalondo dispensary	Construction of an outpatient	2,000,000
		Cheptais SDH general ward,power backup generator	Construction	4,000,000
		Kimaswa dispensary	construction	2,000,000
		Burkenwo dispensary	Purchase of 1 acre land	500,000
		wasio dispensary	Purchase of 1 acre land	500,000
	EDUCATION	Kapkwes modern classroom ecde	Construction of full package three classrooms, toilets, water and fencing	3,000,000
	AGRICULTURE	Cheptais cereal	Purchase of 2 plots for cheptais cereal land	1,000,000
		Burkenwo tomatoe	Purchase of 2 acre land	1,000,000
		TOTAL		21,453,081.40
	ELGON	AGRICULTURE	Purchase of coffee seedlings	
Purchase of coffee seedlings				1,500,000
ROADS		Sendera –koshok road	Grading and marraming 5km	7,000,000
		Sambocho-makunga road	grading and murraming 3km	3,453,081.40
SPORTS		Sporting equipment	purchase	2,000,000
WATER		Binyinya borehole	construction	3,500,000
BRIDGES		Muretuny bridge box culvert	construction	5,000,000
		TOTAL		22453081.40
LUUYA/BWAKE		Ngalasia pri school	Drilling a borehole	1,500,000
		Nanjofu water spring	Protection and maintenance	150,000
		Marobo-Luuya secondary road	Gravelling and grading 3km	3,000,000
	WATER	Nalondo-khatiri bridge	construction	1,500,000
		Marobo-luuya footbridge	construction	2,200,000
	HEALTH	Luuya dispensary	Construction of a maternity wing	1,403,081
		Khachonge dispensary	construction of a health facility room	2,500,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Luanda dispensary	Renovation of Luanda dispensary borehole and pipping of water	1,000,000
	EDUCATION	Bwake vocational centre	Completion	1,000,000
		Lurende primary	Drilling a borehole	1,500,000
		Namikelo ecde	Construction of ecde	1,200,000
		Mambwi,bwake,kiboochi	Equipping polytechnics 3	3,000,000
		5 sewing machines	500,000	
		5 carpentry tables	25,000	
		Masonry equipments	31,500	
		fencing	100,000	
		50 chairs	250,000	
		Sewing needles	93,500	
		TOTAL		21,453,081.40
	SITIKHO	WATER	Luka water spring	protection
Mangana water kiosk			construction	500,000
Nangili water spring			protection	150,000
Lurende water spring			protection	150,000
Mayila water spring			Protection	150,000
Mwanja water spring			Protection	150,000
Mufutu water spring			protection	150,000
Mukite water spring			protection	150,000
Kuywa water kiosk			protection	453,081.40
EDUCATION		Mukite ecde	Construction of a classroom	1,200,000
		Bituyu ecde	Construction of a classroom	1,200,000
		Kakimanyi ecde	Construction of a classroom	1,200,000
		Ngachi ecde	Construction of a classroom	1,200,000
HEALTH		Khalala dispensary	Construction to completion of nurse quarters	1,200,000
		Sitikho health centre	Construction to completion of nurse quarters	1,200,000
		Milo health centre	Construction to completion of pediatric female/male wards	2,500,000
		Kakimanyi dispensary	Construction to completion of 2 blocks	2,400,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST	
		Khalumuli dispensary	Construction to completion of maternity ward and ablution block	2,200,000	
	ROADS	Bukunja pri-Japhany-friends church yalusi	Grading and gravelling	2,400,000	
		Khalala friends church-stephen-sitikho market	Grading and gravelling	2,400,000	
		TOTAL		21,453,081.40	
WEST NALONDO	WATER	Patrick bitungu borehole	renovation	150,000.00	
		Kabuchai water tank	Installation of water tanks	2,500,000.00	
		Kakai water pump	renovation	500,000.00	
		Tokoi water pump	renovation	650,000.00	
		Ngalasia dispensary borehole	Drilling and construction	1,700,000.00	
		Opicho/sawali water spring	construction	150,000.00	
	ROADS	Luucho market-luucho pri road	Grading and gravelling 3km	2,500,000.00	
		Musokho market-namosi-kisiwa road	Grading and gravelling 1km	1,000,000.00	
		Chemwa-chemwanda-sokomoko market road	Grading and gravelling 3km	3,000,000.00	
		Sitila primary-bathelewmayo road	Grading and gravelling 2.5km	3,500,000.00	
	TRADE	Streetlights at kabuchai market	Installation	1,000,000.00	
		Streetlights at sikata market	Installation	1,000,000.00	
	HEALTH	Chemwa bridge dispensary	Construction of a maternity wing	2,000,000.00	
		Nalondo modern mertanity	Construction of a modern maternity wing	1,000,000.00	
		TOTAL		21,453,081.40	
	BOKOLI	HEALTH	Matisi dispansary	Purchase of land	800,000
			Miendo dispensary	Purchase of beddings	600,000
			Bokoli hospital	Construction of a theatre room	1,400,000
WATER		Walumoli water spring	protection	150,000	
		Milimo water spring	protection	150,000	
		Kombi water spring	Protection	150,000	
		Temba water spring	protection	150,000	
		Namawanga water spring	protection	150,000	
		Nasikhololo water spring	protection	150,000	
		Kunusia water spring	protection	150,000	
Nambacha water spring		protection	150,000		
EDUCATION	Namatondoi ecde	Construction of 1 classroom	1,200,000		

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST	
		Lukuku primary ecde	Construction of one ecde	1,200,000	
		Bokoli r.c primary	Construction of ecde	1,200,000	
		Sawa primary	Construction of one classroom	1,200,000	
		Machakha youth polytechnic	Purchase of equipment	500,000	
		Bursary	Bursary	1,053,051.40	
	ROADS	Tuliyonga-mahanga bridge	construction	3,000,000	
		Wesusa-sawa road	Grading and gravelling	1,200,000	
		Namawanga-miendo road	Grading and gravelling	2,500,000	
		Dr. wanjala-kisiangani-henry sirengo road	Grading and gravelling	3,000,000	
		Lukuku-wambo box culvert	Construction and installation of culverts	1,400,000	
		TOTAL		21,453,081.40	
	WEST BUKUSU	EDUCATION	Ngoli polytechnic	Purchase of 1 acre land	1,000,000.00
			Ngoli polytechnic	construction	1,000,000.00
		WATER	Lwanja polytechnic	construction	1,000,000
			Khaemba water spring	Construction and protection	200,000.00
Bunyalu water spring			Construction and protection	200,000.00	
Fred sakwa spring			Construction and protection	200,000.00	
Mathews kachoma water spring			Construction and protection	200,000.00	
Ndole water spring			Construction and protection	200,000.00	
Mechumo water spring			Construction and protection	200,000.00	
St jude nabuyeywe borehole			Drilling	1,900,000	
Ngoli secondary borehole			drilling	1,900,000	
Tunya primary borehole			Drilling	1,900,000	
Kisioyi primary borehole			Drilling	1,900,000	
Lwanja polytechnic borehole			Drilling	1,900,000	
Machwele sec school borehole			Drilling	1,900,000	
Washioli secondary borehole			Drilling	1,900,000	
HEALTH			Lwanja dispensary	Purchase of 1 acre land	1,000,000.00
			Lwanja dispensary	Construction of one door room	1,000,000.00
			TOTAL		21,453,081.40

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
MUSIKOMA	ROADS	Romano-Rich Ministry Namasanda Dam Road	Grading, gravelling 2km	3,000,000
		Sio River-Muanda Junction Bridge	construction	3,000,000
	WATER	Siritanyi Market Borehole	Upgrading and installation of pumps	1,500,000
		Tulienge Borehole	Upgrading and installation of pumps	500,000
		Muswala Water Spring	protection	200,000
		Asati water spring	protection	200,000
	EDUCATION	Namamuka ecde	Construction of one classroom and one toilet	1,000,000
		Sio primary ecde	Construction of a classroom and toilet	1,000,000
		Siloba youth polytechnic	Purchase of 1 acre land	1,500,000
		Okanya ecde	Construction of a classroom and toilets	1,000,000
	TRADE	Siritanyi market	Construction of standard toilets	1,000,000
		Sibembe market	Construction of standard toilets	1,000,000
		Muslim vocational centre	Construction	2,553,081.40
	HEALTH	Siritanyi Dispensary	construction	3,000,000
		AGRICULTURE	incubator	Purchase of an automatic generator for poultry
		TOTAL		21,453,081.40
CHWELE/KABUC HAI	ROADS	Namilama –Walukaya-Musese	Grading and gravelling 2.5km	3,000,000
		Yorum -Namilama 2KM	Grading and gravelling	2,500,000
	TRADE	Busakala Stage Bodaboda Shade	construction	300,000
		Makhonge Stagebodaboda Shade	construction	300,000
		Kimilili Stage Bodaboda Shade	construction	300,000
		Bungoma stage bodaboda shade	Construction	300,000
	HEALTH	Mukweya dispensary	construction	1,000,000
		Chwele sub district hospital	Upgrading out paitient	1,453,000
	WATER	Matibo borehole	drilling	1,900,000
		Nakitumba borehole in county land	drilling	1,900,000
Walubengo(farisi)		rehabilitation	500,000	

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
	EDUCATION	Mukhweya pri ecde	construction	1,000,000
		Lufutu s.a ecde	construction	1,000,000
		Nalondo deb ecde	construction	1,000,000
		Matibo Fym Ecde	construction	1,000,000
		Matibo Fym Ecde	construction	1,000,000
		Sirwa Deb Ecde	construction	1,000,000
		Walukaya Deb Ecde	construction	1,000,000
		TOTAL		
	HEALTH	Namemem dispensary	Purchase of 1 acre land	600,000
	EDUCATION	Kamasielo dispensary	Purchase of 1 acre land	1,000,000
		Kamusinde community health centre	Construction of male ward	200,000
		Kibisi ECDE	Construction of ECDE classroom	300,000
		Muyuli ECDE classroom	Construction of ECDE	600,000
	AGRICULTURE	Kamusinde coffee society	Construction of selecting shade	600,000
	TRADE	Kamasielo market	construction	250,000
		Nasusi market	Construction	250,000
		Maeni market	Construction	250,000
		Kibisi market	Construction	250,000
		Mtoto market	Construction	250,000
		Bodaboda shade	Construction	250,000
	ROADS	Nasusi-kikwechi-namboani road	Grading and gravelling	3,000,000
		Kamasielo-birisi-masibo road	Grading and gravelling	2,000,000
		Kibisi river-namutokholo road	Grading and gravelling	4,000,000
		Waliaula –banda namaraya road	Grading and gravelling	2,000,000
		Yonah Spring-Mubichakane Road	Grading and gravelling	2,000,000
		Okubale –Chemwilei-Sosio Road	Grading and gravelling	1,000,000
		County Rep-Kikwechi Bridge	construction	2,000,000
	WATER	St.Joseph Kamusinde Borehole	drilling	1,400,000
	TOTAL			21,540,000
NDIVISI	ROADS	Ex-CLlr Nalyanya-Sasaka-Kibisi River Road	Grading and gravelling	3,500,000
		Masinde Namisi-Nangendo-Misemwa Stream Road	Grading and gravelling	3,000,000
		Malomonye Market-Ndivisi Road	Grading and gravelling	3,000,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
	EDUCATION	Ondoti Primary Ecde Centre	Construction of a classroom	800,000
		Njapi Primary Ecde Centre	Construction of a classroom	800,000
		Sinoko Youth Polytechnic	Purchase of equipment	1,000,000
	HEALTH	Namwatikho Dispensary	Construct outpatient wing	800,000
		Sinoko Dispensary	Construction of a toilet	300,000
		Khaoya Dispensary	Construction of a toilet	300,000
	WATER	Sikinyi Water Spring	protection	150,000
		Nasipwondi Water Spring	protection	150,000
		Shaaban Water Spring	protection	150,000
		Wakoli Water Spring	protection	150,000
		Inguche Water Spring	protection	150,000
		Nambande Water Spring	protection	150,000
		Sango Water Spring	protection	150,000
		Mayende Water Spring	protection	150,000
		Wangwe Water Spring	protection	150,000
Sereti Water Spring		protection	150,000	
Mwisaimbo Water Spring		protection	150,000	
Mukhuyu Water Spring		protection	150,000	
Kibisi/Wabukhonyi Water Spring	protection	150,000		
TRADE	Sinoko Centre	Erection of flashlight	1,300,000	
	Sinoko centre	Construction of cereal collection centre	1,500,000	
	TOTAL		21,453,081.40	
KHALABA	ROADS	C33 Faith church – River Khalaba Road	Grading, gravelling and installation of culverts(1KM)	2,000,000
		C33 MBIG – Sunrise Academy Road	Grading, gravelling and installation of culverts(1.3KM)	2,000,000
		Linus – Mukholi Road	Grading, gravelling and installation of culverts(1.1KM)	2,000,000
		C33 St Domiano – River Khalaba Road	Grading, gravelling and installation of culverts(0.8KM)	1,500,000
		Maina Friends – TentsAr – Marell Namuyemba Road	Grading, gravelling and installation of culverts(0.8KM)	953,081.40
	HEALTH	Purchase of ½ acre of land for namuyemba health centre	Construction of a health centre	3,500,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
	TRADE	High mast voltage lamps at pamus area	Installation of 1 high mast voltafe lump	1,500,000
		High mast voltage lamps at Musikoma Junction	Installation of 1 high mast voltafe lump	1,500,000
		High mast voltage lamps at KCC depot near sewer treatment area	Installation of 1 high mast voltafe lump	1,500,000
		M High mast voltage lamps at sang'alo road near the bridge	Installation of 1 high mast voltafe lump	1,500,000
	EDUCATION	Purchase of land	Purchase of ½ acre of land for Kijana Wamalwa primary school	3,500,000
		TOTAL		21,453,081.40
CHESIKAKI		Cheser water project	Extension of water pipes	4,000,000
	EDUCATION	Marigo water project	Installation of main tank and BPTS tank	6,000,000
		Toroso polytechnic	Construct of 1 classroom	1,000,000
		Kimabole polytechnic	Construction of 1 classroom	1,000,000
		Chemondi primary	Construction of one ECDE classroom	726,540.70
		Chemwoikut primary	construction of 1 ECDE class	726,540.70
HEALTH	Kimama dispensary	Construction of a dispensary	1,000,000	
	Tuikut dispensary	Completion of maternity wing	1,000,000	
	Chesikaki dispensary	Construction of staff quarter	1,000,000	
	Kapkota dispensary	Construction of MCHIFP standard unit rooms	1,000,000	
	Mango dispensary	Construction of staff quarters	1,000,000	
	Purchase of land	Purchase of 1 acre of land for Kamarang Dispensary	500,000	
	Purchase of land	Purchase of 1 acre of land for	500,000	

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST	
			kapkuongo dispensary		
	AGRICULTURE	Coffee seedlings	Purchase and supply of coffee seedlings to chesikaki farmers	2,000,000	
		TOTAL		21,453,081.40	
NDALU	ROADS	Andere – Katasi – Justice Nambuye – Mufunjir Road	Bush clearing, dozing grading gravelling and compaction(4KM)	6,000,000	
		Mulukhambi – Mapera –Kiminini Police and repair of bridge	Bush clearing, dozing grading gravelling and compaction(3KM)	4,953,081.40	
		Maisha Mapya – Wanyama – Lavisa cattle dip Road	Bush clearing, dozing grading gravelling and compaction(2.5KM)	4,000,000	
		Nuru Academy – Sawa DEB Primary Road	grading	6,000,000	
	WATER	Rusinga water spring	Construction and protection	250,000	
		Thadayo water spring	Construction and protection	250,000	
		Tefulo Water spring	Construction and protection	250,000	
		Buchunja water spring	Construction and protection	250,000	
	EDUCATION	Musangura ECDE Classroom	Construction	800,000	
		Tabani polytechnic administration block and 1 classroom	Construction	1,600,000	
		Nzoia Primary ECDE Classroom	Construction	800,000	
		TOTAL		21,453,081.40	
	BUMULA	WATER	Mabusi and kware borehole	Drilling of 2 solar powered borehole	4,800,000
		EDUCATION	Lurare primary ECD class	Construction of 1 ecde classroom	1,000,000
Masuno Youth Polytechnic			Construction of 1 classroom	1,000,000	
Purchase of equipments at khalela polytechnic			Purchase of equipment's	500,000	
		Purchase of equipments at Lunao Youth polytechnic	Purchase of equipment's	500,000	
	HEALTH	Purchase of land for proposed Lunao dispensary	Purchase 1 acre of land for construction of a dispensary	600,000	

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST	
		Outpatient room at Mbusi dispensary	Construction of 1 outpatient room	1,000,000	
		Theatre at bumula health centre	Construction	1,300,000	
	SANITATION	Public toilets at Mabusi and Bumula market	Construction of 2 toilets	400,000	
	ROADS	Masuno – Malambisia – Namusasi road	Grading, gravelling and installation of culverts(2KM)	3,000,000	
		Mikokwe – Nandingwa – Wesimikha Road	Grading, Gravelling and installation of culverts(2KM)	2,000,000	
		Syekumulo – Weighbridge – Wekelekha Road	Grading ,Gravelling and installation of culverts(1KM)	1,500,000	
	TRADE	Solar street lights at,Nasyanda market,Lunao mkt,Mabusi and Bumula market	Installation of 12 solar street lights	2,000,000	
		Bodaboda shades at Khalela,Bunambobi,Lunao and Joy Valley	Construction of 4 bodaboda shades	500,000	
		Nyange market boda boda sheds	Construction	150,000	
	AGRICULTURE	Cattle dips at Bumula and Mabusi	Construction of 2 cattle dips	300,000	
		TOTAL		21,453,081.40	
	KIBINGEI	EDUCATION	Saenyi ecde	Purchase of 1 acre land	800,000
			Bituti ecde	Purchase of 1 acre land	800,000
			Bitutu ecde	Construction of a classroom	800,000
Bitutu ecde			Fencing	60,000	
Bitutu ecde			Planting trees and flowers	60,000	
Bitutu ecde			Construction of a toilet	100,000	
Kamili ecde			Purchase of 1 acre land	800,000	
Kamili ecde			Construction of a classroom	800,000	
Kamili ecde			Fencing	60,000	
Kamili ecde			Planting trees and flowers	60,000	
Kamili ecde			Construction of a toilet	100,000	
Sango B ecde			Purchase of 1 acre land	800,000	

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST		
		Sango B ecde	Construction of a classroom	800,000		
		Sango B ecde	Fencing	60,000		
		Sango B ecde	Planting trees and flowers	60,000		
		Sango B ecde	Construction of a toilet	100,000		
	WATER	Kibingei vocational centre	Purchase of furniture and equipment's	1,110,000		
		Kundani water reservior	Purchase of land, planting of trees and flowers, fencing	600,000		
		Kundani water reservior	Purchase and installation of a solar panel	1,000,000		
		Kundani water reservior	Pipping and installation of pumps	700,000		
		Chebukwabi siuna water spring	Purchase of land ,planting trees and flowers and fencing	450,000		
		Chebukwabi siuna water spring	pipping	200,000		
		Chebukwabi market kiosk	Construction	200,000		
		Namakhele water spring	Purchase of land, fencing and planting trees and flowers	500,000		
		AGRICULTURE	Value chain crops	Purchase of 1 acre land for planting bananas, sunflower, sorghum, farm manure, poultry farming, animal feeds and insurance	2,440,000	
			TOTAL	TOTAL	21,453,081.40	
		KIMILILI	HEALTH	bahai health centre	construction	3,000,000
				Bituyu health centre	Construction of maternity wing, nurse house and twin toilet	4,700,000
				Kambini dispensary	Purchase of land	800,000
EDUCATION	Khamulati ecde		construction	1,500,000		

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Pund ecde	Construction	1,500,000
		Misikhu main SDA ECDE	Construction	1,500,000
	ROADS	Chelekei-kambini bridge	Constructing	4,453,081.40
		Bahai-mocho road	Grading and gravelling	4,500,000
	TRADE	Bituyu-lwanda junction boda boda shade	construction	250,000
		Bahai market	construction	250,000
		Matili-matili RC junction	construction	250,000
	WATER	Fwamba water spring	protection	150,000
		Dickson kizito water spring	protection	150,000
		TOTAL		21,453,081.40
	NAITIRI/ KABUYEFWE	ROADS	Sango-Mukuusi road	Grading and gravelling (1.5KM)
		Sango-Kiminini-Naitiri road	Grading and gravelling (7KM)	3,000,000
		Murumbutsa-Wakwabubi road	Grading and gravelling (1KM)	1,300,000
		Sokomoko-Mebo drift	Construction	950,000
		Wamanga-Andamkoto drift	Construction	950,000
	WATER	Borehole at Sango Kabuyefwe market	Drilling	1,600,000
		Borehole at Nasianda market	Drilling	1,600,000
		Borehole at Mitua market	Drilling	1,550,000
		Borehole at Naitiri market	Drilling	1,600,000
	EDUCATION	ECDE classroom at Makhonge D.E.B	Construction	1,000,000
		Classroom at Kewa D.E.B	Construction	1,000,000
		ECDE classroom at Sirende Primary School	Construction	1,000,000
		ECDE classroom at Nyange D.E.B	Construction	1,000,000
	HEALTH	Maternity wing at Lungai dispensary	Construction	1,000,000
	2 (two) stalled rooms at Sirakaru dispensary	Completion	1,000,000	
	TOTAL		21,550,000	
MBAKALO	ROADS	Jairo junction-Mbakalo Girls Secondary-Omukosi junction	Murraming and installation of culverts	4,000,000
		Kibisi Catholic church-Machani-Makanga road	Murraming and installation of culverts	4,000,000
	WATER	Pipeline from Mbakalo-Kibisi	Installation	3,000,000
		Pipeline from Mbakalo-Karima	Installation	2,500,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
	TRADE	Market shed at Mbakalo market	Construction	2,000,000
		Automatic generator for Naitiri Youth Polytechnic	Purchase	1,000,000
	EDUCATION	3 (three) classrooms at Musembe Youth Polytechnic	Construction	3,000,000
	TOTAL			21,500,000
TONGAREN WARD	WATER	Milimani borehole	Drilling	2,000,000
		Pipe connection along the road	Piping	4,000,000
	EDUCATION	Machakha primary ecde		1,000,000
		Mitoto primary ecde		1,000,000
		St. Marys mabusi primary ecde		1,000,000
		Makololwe primary ecde		1,000,000
	SANITAION	Ambich market toilet	Construction	
		Lukhuna market toilet	Construction	
Tongaren toilet		Construction	1,400,000	
Tongaren dump site		Construction	1,000,000	
	ROADS	Milimani – binyenya box bridge	Construction	2,000,000
		Namungu box bridge	Construction	2,000,000
		Tongaren social hall/ sports center	Construction	4,953,081
		Culverts on feeder roads	Construction	1,000,000
		TOTAL		22,353,081
SIBOTI	WATER	Bisuche water project	drilling	2,000,000
	EDUCATION	Miluki primary	Construction	1,000,000
		Napara ACK primary	construction	1,000,000
		Nandika sec school	construction	1,000,000
		Mukwa secondary	construction	1,200,000
	ROADS	Sirende-mastermind bridge	construction	2,000,000
		Siboti junction-sirende-market road	Grading and gravelling 4km	4,000,000
		Wekesa lazaro-namunginie river road	Opening, clearing, grading and gravelling	3,000,000
		New covenant-bukokholo main road	Road rehabilitation	2,300,000
	HEALTH	Kisawayi dispensary	construction	2,000,000
		Mukwa dispensary	Drilling and installation	1,500,000
TOTAL			21,000,000	
MILIMA	WATER	Isaac wangila, butala, bathelomew, mutere, sawenja, papa jotham,kombo,samaki,amusi,mati si springs	Protection of 11 water springs	2,000,000
		Mwembe,Mombasa ndogo market	drilling	4,000,000
	ROADS	Wefila david-mukitanga-boaz-lukongo-ojwang-bungoma TTI road	grading and gravelling	11,000,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
	TRADE	Mukuyuni market, mufupi junction,area junction, nabingenge market, naitiri, market	construction	1,000,000
	EDUCATION	Mukuyuni, Milima and Maliki ECDE Primary	Construction	3,000,000
		TOTAL		21,000,000
EAST SANGALO	ROADS	Dorofu-lukhuna	Grading and gravelling	1,312,500
		Kimuguyi-mufutu-mwibale secondary	Grading and gravelling	1,312,500
		Stephen wanchitala-lutungu footbridge-arnest-tolonto mkt-sephania-chief vitalis	Grading and gravelling	1,312,500
		Lutungu river	Construction of footbridge	1,000,000
		Maabusi river	Construction of footbridge	1,000,000
		Mechimeru river	Construction of footbridge	1,000,000
	EDUCATION	Khakula primary	construction	1,000,000
		Musakasa primary	construction	1,000,000
	HEALTH	Mumbule dispensary	Power installation	500,000
		Mechimeru dispensary	Laboratory improvement and purchase of generator	1,000,000
	WATER	Maliongobi (mulondo)water spring	protection	120,000
		Maria (mufule)waterbspring	protection	120,000
		Miwani(maabusi) water spring	protection	120,000
		Mwikhupo(wa nyamu) water spring	protection	120,000
		Mufule water spring	protection	120,000
		Kalibola water spring	protection	120,000
		John yasinde water spring	protection	120,000
		Nakalira water spring	protection	120,000
		Sindani water spring	protection	120,000
		Khamisi water spring	protection	120,000
		Khakula pri	Purchase of water pump	100,000
		Mechimeru pri	Purchase of water pump	100,000
Lutungu pri		Purchase of water pump	100,000	
Khaweli pri		Purchase of water pump	100,000	

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Nabichakha pri	Purchase of water pump	100,000
	AGRICULTURE	Lutungu	Purchase of acarri site	125,000
		Mbomele	Purchase of acarri site	125,000
		Mwikhupo	Purchase of acarri site	125,000
		Mabuusi	Purchase of acarri site	125,000
	TRANSPORT	Double cabin vehicle	Purchase of a ward vehicle	3,000,000
NAMWELA	EDUCATION	Nabeki pri,binyenya pri,sibumba pri and butunde pri	construction	4,000,000
		Shiundu corner	Construction of storage water tank	3,000,000
	AGRICULTURE	Kikai,wapukha,menu,butunde and kolani	renovation	2,000,000
	TRADE	Namwela market	Construction of a public toilet	1,000,000
	ROADS	Menu-kaptanai road	Construction of a box culvert and road works 2km	4,000,000
		Coffee research-muyundo-mukhuyu phase 1 road	Grading and gravelling	4,000,000
		Namwela-menu-namutokholo road	Construction of a box culvert	1,000,000
		Kolani-wangwe –toloso river-sengeteti 1 st phase	Grading and gravelling	2,500,000
		TOTAL		21,500,000
	BUKEMBE WEST	ROADS	Ndengelwa-chwele R road	Grading and gravelling 5 km
EDUCATION		Muyayi polytechnic	construction	1,400,000
		Namirembe polytechnic	Construction of a standard workshop	2,000,000
		Namirembe ecde	Purchase of 1 acre land, construction of a fence using concrete poles with steel gate	1,000,000
		Kisuluni pri and kisulunoi sec	Pipping and installation of water tank, pump testing, electrical pump 10000cc	1,000,000
		Muyayi primary	Construction of a borehole and	500,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST	
			installation of a pump		
		Kimoi pri	Construction and installation of a water pump	500,000	
	TRADE	Ekitale centre,ndengelwa market and namirembe market	Installation of street lights	3,000,000	
		Ndengelwa,mabanga,muyayi,namirembe and ekitale	Construction of bodaboda shades	1,000,000	
	AGRICULTURE	Matumbufu cattle dip	Purchase of 0.5 ha land, construction, fencing using net wire, concrete poles and steel gate	500,000	
	HEALTH		Ndengelwa dispensary	electrification	100,000
			Ndengelwa dispensary	Construction of placenta pit	100,000
			Ekitale market centre	Construction of a modern sanitation block, four door and installation of 5000cc water tank and connection of sewer line	2,953,081
		TOTAL		21,453,081.40	
	KIMAETI	ROADS	Impresa-tulukuyi road	Grading and gravelling 5km	3,000,000
Impresa-wekelekha			Grading and gravelling 3.5km	4,300,000	
WATER		Kimaeti market	Construction of a borehole	2,300,000	
HEALTH		Kimaeti dispensary	Completion of maternity wing	2,000,000	
		Myanga dispensary	construction	2,500,000	
		Kitabisi dispensary	Buying a microscope	700,000	
		Kimaeti market	Construction of 3 toilets	2,500,000	
		Nakhwana dispensary	Purchase of 1 acre land	1,000,000	
	AGRICULTURE	Buying of 3 seinet fingerlings	purchase	45,0,000	
		finderlings	Purchase of 3 finger lings	8,000	
		finderlings	Transport of fingerlings	160,000	
		TOTAL		21,453,000	

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST	
MUKUYUNI	ROADS	Milembe-buyanji area-kapkateny	Grading and gravelling of 4km	5,000,000	
		Kuywa junction-sikulu sch-nj.mbwakale-lukhuna A sch	Grading and gravelling of 3.5km	5,000,000	
	WATER	Biliso B spring	construction of water spring	50,000	
		Chenjeni borehole	drilling	800,000	
		Amani spring	Construction of water spring	150,000	
		Kitai spring	Construction of water spring	150,000	
		Ndareti spring	Construction of water spring	150,000	
		Namawanga spring	Construction of water spring	150,000	
		Wamacho spring	Construction of water spring	150,000	
		EDUCATION	Buyanji ecde	Construction of a classroom and toilet	1,500,000
	Lukhuna ecde		Construction of a classroom	1,000,000	
	St.walumoli ecde		Construction of ecd center	1,000,000	
	Chekwanda ecde		renovation	400,000	
	Makhonge ecde		construction	1,000,000	
	Sikulu workshop		construction	800,000	
	Mukuyuni vocational centre		construction	800,000	
	Baraka vocational centre		construction	800,000	
	HEALTH	Sikulu health centre	Completion of stalled project	1,000,000	
		TOTAL		21,453,081.40	
	MISIKHU	HEALTH	Proposed Bunang'eni Dispensary	Buying of land	1,000,000
			Mukhe dispensary	Renovation and rehabilitation of Mukhe dispensary	1,500,000
Misikhu Dispensary			Buying of land for dispensary expansion	2,000,000	
Pit latrines			Buying of land and construction of pit latrines on Makhese, Sirisia and Mukhe market	1,000,000	
AGRICULTURE		Cortege industry	-For indigenous chicken -Dairy goat	2,000,000 1,000,000 1,000,000	

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
			-Orange fleshed sweet potatoes	
	ROADS AND PUBLIC WORKS	Mwenya-Wepukhulu-Wanyonyi-Sanja	Clearing of the bush, gravelling and murraming	2,000,000
		Savannah-Wamalwa-Cheweje-Masika Mutoro	Clearing of the bush, gravelling and murraming	2,000,000
		Reubewanjala-Sabuni-Mulama	Clearing of the bush, gravelling and murraming	3,000,000
		Chesoli-kisika-mumia	Clearing of the bush, gravelling and murraming	3,000,000
		Bwoni akola-oastor William-jackson nandasaba	Clearing of the bush, gravelling and murraming	2,000,000
		Makhese-lazaro-tuyu-nyukuri-sipande-mataya	Clearing of the bush, gravelling and murraming	6,000,000
		Mitoto mbili-meshack namukhweso-silali-tom mukoro	Clearing of the bush, gravelling and murraming	6,000,000
		Mukoro-lumikile-siangu lutiali-barasa-isaya-peter simiyu	Clearing of the bush, gravelling and murraming	4,000,000
		ENVIROMENT	Tree planting	Planting trees in county compounds i.e vocational centers, health centers and ecde centers
	Makhese water project		Pipping water in individual homesteads	2,000,000
	Nambani water spring		Pipping water	1,000,000
	WATER	Chewenje,tumwenya,makenji,kisika,iningilio	Construction of water springs	500,000
	EDUCATION	Sirisia vocational centre	Fencing and construction of 2 pit latrines	500,000
		Namukenge ecde	Purchase of land	1,000,000
		Sibembe ecde centre	construction	1,000,000
		St.joseph manami vocational centre	Construction of 2 classrooms, fencing and 2 pit latrines	2,500,000
		Misikhu friends ecde	construction	1,000,000
		Lugulu pri ecde	construction	1,000,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST	
		Sirende ecde	construction	1,000,000	
		Sports development	Purchase of sports items	1,300,000	
		Lugulu estate, mukhe and makhese market Solar lights	installation	2,000,000	
	TRADE	Makhese, sirisia and mukhe market	construction	600,000	
		TOTAL		21,453,081.40	
	WATER	Namusasi dispensary	drilling	1,500,000	
		Namatotoa dispensary	drilling	1,500,000	
		Simekete water spring	Construction and protection	226,540.20	
	KHASOKO	EDUCATION	Mulutende wate spring	Construction and protection	226,540.20
			Namanze pri school	Construction of a classroom	1,500,000
Namusasi pri school			Construction of a classroom	1,500,000	
Mungore pri school			Construction of classroom	1,500,000	
Nasyanda bahai pri			Construction of a classroom	1,500,000	
ROAD		Mutoko junction-wanupi junction-kwete-magero-namusasu-dispensary	Grading and gravelling 3km	4,500,000	
		Namatotoa-buyofu road	Grading and gravelling 5km	7,500,000	
		TOTAL		21,453,081.40	
WEST SANGALO		ROADS	Ekitale-namisi road	Grading & gravelling and culverting	600,000
			Waisili drift	Construction	1,000,000
	Japheth wasike-ranje bridge		Construction	4,000,000	
	Langaster-luyekhe-chemululuchi road		Grading and gravelling	1,500,000	
	WATER	Bulondo market borehole	Drilling and installation of water pump	1,800,000	
		Sangalo market borehole	Drilling and installation of water pump	1,800,000	
		Mangoli/kirata water spring	Protection	150,000	
		Elijah webala water spring	Protection	150,000	
		Lutaso water spring	Protection	150,000	
		Lumbasi/makokha water spring	Protection	150,000	
		Mamari water spring	protection	150,000	
		AGRICULTURE	Kitinda cattle dip	rehabilitation	100,000
		Chemululuchi cattle dip	rehabilitation	100,000	

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
	HEALTH	Bulondo dispensary	Completion of male ward	1,000,000
		Ranje dispensary	completion	1,000,000
		Ekitale dispensary	Completion of a ward	1,000,000
	EDUCATION	Bulondo ecde/latrine	construction	1,200,000
		Siangwe ecde/latrine	construction	1,200,000
		Mukholi ecde/latrine	construction	1,200,000
		Siaka ecde/latrine	construction	1,200,000
		Sangalo ecde	renovation	500,000
		Bulondo polytechnic	equipment	500,000
		Lwanda polytechnic	equipping	500,000
		Ndakaruru polytechnic	Purchase of land	500,000
		TOTAL		21,450,000
	SOUTH BUKUSU	WATER	Borehole at siritanyi junction	Drilling and installation of hand pump
EDUCATION			ECDE classrooms at Nakholo primary	Construction of 2 ecde classroom
		ECDE classrooms at Tabuti primary	Construction of 2 ecde classroom	1,600,000
		Construction of classrooms at Sudi polytechnic	Construction of 2 classrooms	2,000,000
		Fencing of land for proposed Cardinal Otunga Campus	Fencing of 1.7Ha	550,000
HEALTH		Purchase of land for establishment of Mateka dispensary	Purchase 1 acre of land for construction of Mateka dispensary	700,000
		Purchase of buildings used by Muanda dispensary	Purchase of 2 buildings	1,300,000
ROADS		Muchangeni road	Grading and gravelling	3,500,000
		Tulumba – Muanda catholic church – Muanda market Road	Gravelling	3,000,000
		Mareba –Tabuti-Mayanja river Road	Gravelling	3,000,000
		TOTAL		21,250,000
MATULO	WATER	Water springs at Masombo,Wambongo, Temba,Wenyila,Musaka, Mupeli,Sitabicha,Wandera	Rehabilitation and protection of 8 water springs	1,200,000
		Water kiosk at matulo and malaha	Construction of 2 water kiosk	900,000
	EDUCATION	Ecde classroom at muslim primary	Construction of 1 ecde classroom	1,200,000
		Ecde classroom at wenyila primary	Construction of 1 ecde classroom	1,200,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Classroom at matulo polytechnic	Construction of 1 classroom	1,200,000
		Ecde classroom at matulo fym	Construction of 1ecde classroom	1,200,000
		Classroom at malaha polytechnic	Construction of 1 classroom	1,200,000
	HEALTH	Purchase of dust bins at hospital,lions and d.os place	Purchase of 3 dust bins	153,081.39
	SANITATION	Pit latrine at sinoko primary school	Construction of pit latrine	300,000
	ROADS	Matulo rc – mawangi spring-musaka spring – matulo market – weighbridge- sitabicha spring	Grading and gravelling(3km)	4,500,000
		Makutano – school of harvest – lugulu market	Grading and gravelling(3km)	4,500,000
	TRADE	Bodaboda shades at matulo market,malaha market,dina market.lugulu market	Construction of 4 bodaboda shades	1,000,000
	AGRICULTURE	Rehabilitation of cattle dips at masombo and bilongo	Rehabilitation of 2 cattle dips	1,200,000
	ADMINISTRATI ON	Purchase of land for construction of office for mca/fund officer	Purchase of 1 acre of land	1,200,000
	ENVIRONMENT	Purchase of tree seedlings	Purchase of tree seedlings	500,000
		TOTAL		21,453,081.40
BUKEMBE EAST		Borehole at misanga primary and installation of water pump	Drilling and installation of water pump	200,000
	WATER	Borehole at Kongoli market and installation of water pump	Drilling and installation of water pump	200,000
		Water springs at Kwoba,Wakwoke,Banana B/Waliaula,Katila,Ephamia	Construction and protection	1,050,000
		Extention of piped water to Kombo primary	Extension of pipes	400,000
		Water kiosk at Kongoli market and Nandolia market	Construction of 2 water kiosk	400,000
	EDUCATION	ECDE classroom at Sitawa primary	Construction of 1 ecde classroom using bricks	500,000
		ECDE classroom at Sango ecde centre	Construction of 1 ecde classroom using bricks	500,000
		Proposed construction of Industrial ECDE class and toilet	Construction of 1 classroom and toilet using bricks	750,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		ECDE classroom at Mulukhu ecde centre	construction of 1ecde classroom using bricks	500,000
		construction of Natundwe ECDE class and toilet	Construction of 1 classroom and toilet using bricks	750,000
		Proposed construction of Munyole ECDE class and toilet	Construction of 1 classroom and toilet using bricks	750,000
		Purchase of land expansion and fencing of Kongoli VCT	Expansion of kongoli VCT and fencing	500,000
		Purchase of land expansion and fencing of Bukembe VCT	Expansion of land and fencing	500,000
		Purchase of land for misanga craft centre	Purchase of land	250,000
	HEALTH	Purchase of land for expansion of Bukembe dispensary	Purchase of 1 acre of land	500,000
		Purchase of land for expansion of Kongoli dispensary	Purchase of 1 acre of land	500,000
		Construction of outpatient block for proposed Misanga dispensary	Construction of 1 outpatient block using bricks	1,000,000
	SANITATION	Construction of sanitation blocks at Kongoli,Bukembe,Nandolia ,Sudi and Misanga market	Construction of 5 sanitation blocks using bricks	1,000,000
		Construction of toliets for sirende ECDE centre	Construction of toilet using bricks	250,000
		Construction of toliets for Bukembe ECDE centre	Construction of toilet using bricks	250,000
		Construction of toliets for Kombo ECDE centre	Construction of toilet using bricks	250,000
		Construction of toliets for Hututu primary	Construction of toilet using bricks	250,000
	ROADS	Sipala mkt – Marumbu-Tom Wanjala- Wasike Makhanu- Peter Sakwa Road	Grading and gravelling and installation of culverts(2KM)	1,000,000
		Kisiwa – Nyaranga road	Grading and gravelling and installation of culverts(2KM)	1,000,000
		Machinjoni –Professer-Kimaleni – Makokha – Bukembe polytechnic – Sudi market Road	Grading and gravelling and installation of culverts(2.5KM)	1,000,000
		Bridge at Kombo primary-Sango ECDE centre at river Bokoli	Construction of a bridge	1,000,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Makuti hoteli – River chwele Road	Grading and gravelling (2KM)	1,000,000
		Bunyasi – Sirende primary – Chesoli Road	Grading and gravelling (2KM)	1,800,000
	TRADE	Solar street lights at Bukembe mkt,Kongoli mkt,Sudi mkt,Nandolia mkt,Misanga mkt,D.Os office	Installation of street lights	1,000,000
		Purchase of land for expansion of Bukembe and Nandolia market	Purchase of 1 acre of land	1,000,000
		Construction of auction ring at Sudi market	Construction of 1 auction ring	250,000
		Juakali shades at Kongoli,Nandolia and Navakholo markets	Construction of juakali shades	1,000,000
	AGRICULTURE	Artificial insemination at the ward level	Provision of artificial insemination	200,000
	PUBLIC ADMINISTRATION	Purchase of 2 dairy animals for two groups per sublocation	Purchase of 2 dairy animals	500,000
		Purchase of uniforms,safety boots,raincoats,helmets,spot lights airtime/phones for nyumba kumi	purchase	300,000
		TOTAL		21,453,081.40
KABULA	HEALTH	Kabula dispensary	Purchase of land and construction of kitchen incinerator and ince	2,000,000
	EDUCATION	Kabula youth polytechnic	Construction of hostels	2,000,000
		Lukusi primary ecde	Construction of a classroom	1,000,000
		Talitia primary ecde	Construction of a classroom	1,200,000
		Wamumali ecde	Purchase of land and construction of a classroom	2,000,000
		Wamunyiri youth polytechnic	Construction of a classroom	1,000,000
	TRADE	Kabula market	Construction of market stalls	2,000,000
		Namasanda market	Construction of a public toilet	500,000
		Kabula market ,watoya and malinda	Construction of 3 bodaboda shades	1,000,000
		Watoya and malinda market	Installation of security lights	1,200,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
	ROADS	Wamumali primary road	Grading and gravelling	3,000,000
		Samitsi road	Grading and gravelling	3,000,000
	WATER	Lukusi a,lukusi b,syoya and naburereya	Protection	500,000
	AGRICULTURE	Grade cows	Purchase of grade cows to women groups	1,500,000
		TOTAL		21,900,000
KAMUKUYWA	ROADS	Chesamisi-namasanda-namboani road	Grading and gravelling	3,000,000
		Kachiliba-makhonge factory road	Grading and gravelling	4,000,000
		Indika-chosami-omunyange road	Grading and gravelling	3,000,000
		Namutokholo-sikhendu bridge	construction	700,000
		Samita –numberone bridge	Construction	700,000
	HEALTH	Kamukuywa health centre	Construction of 1 outpatient wing	2,303,081.40
	EDUCATION	Chesamisi pri school	Construction of 1 ecde classroom	1,200,000
		Namasanda pri school	Construction of 1 classroom	1,200,000
		Sibakala primary	Construction of a classroom	1,200,000
		Sulwe vocational centre	construction	1,000,000
		Sibakala vocational	construction	1,000,000
WATER	Kimakwa,Nakalira,Marofu,Kamukuywa Bridge And Okwara Water Springs	protection	750,000	
	TRADE	Street lights at chesamisi and makhonge	installation	1,400,000
	ENVIROMENT	Tree planting on kamukuywa market and along the roads	Tree planting	200,000
		TOTAL	21,453,081	
MIHUU	ROADS	Magemo UPC church-vocational training-buteki	Grading and gravelling 2km	3,000,000
		Deliverance church-sunguri-bombo tatu	Grading and gravelling 1km	1,500,000
		Indika-chosami-omunyange road	Grading and gravelling	1,500,000
		Mihuu-murumba bridge	construction	1,500,000
	HEALTH	Public toilet	Construction of a modern toilet in mihuu market	1,000,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Public toilet	Construction of a modern public in lukusi market	1,000,000
		Public toilet	Construction of Furoi DEB toilet	200,000
		Cattle dip renovation	Renovation of mihuu,lukusi and mwichelesi cattle dip	300,000
	WATER	Mikuva,shitemu,lubwa,siniali,burutu,mama lodge,sihilila,namaondo,khamuni alo	protection	1,350,000
		Murumba pri school borehole	drilling	1,800,000
	EDUCATION	Lugulu and minyali PRIMARY ecde	Construction of 2 classrooms	2,000,000
		Bakisa vocational training centre	construction	1,000,000
	TRADE	Lukusi market,Mihuu market,Magemo vocational centre and Mulachi dispensary	Installation of security lights	2,600,000
		Nabuyole lodge,Sipala market and Juakali shade at Lukusi market	Construction of Bodaboda shades	500,000
		TOTAL		21,453,081.40
MARAKA	ROADS	Kakimanyi cattle dip culverts	Rehabilitation	1,000,000
		Generation-namachemo bridge-webuye central-nangoto	Grading and gravelling 2km	5,000,000
	AGRICULTURE	Kakimanyi cattle dip	Rehabilitation	500,000
		Nangeni cattle dip	Rehabilitation	500,000
	HEALTH	Lurare maternity wing and wards	Construction	2,000,000
Wananchi dispensary		Purchase of 4 plots	3,000,000	
	EDUCATION	Khamotoo ECDE centre	Construction of classrooms	800,000
		Nzoia ECDE centre	Construction of a classroom	800,000
		Cheloti ECDE centre	Construction of a classroom	800,000
		Nangili youth polytechnic	Construction of a workshop	2,000,000
	TRADE	Webuye catholic market	Purchase of 5 plots land	3,000,000
	ENVIROMENT	Webuye dumping site	Purchase of land and construction	3,000,000
	WATER	Lukhoba water kiosk	Pipping and connection	20,000
		Nangoto water kiosk	Pipping and connection	20,000
		TOTAL		22,640,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST	
TOWNSHIP	ROADS	Mosque-kiko 500m road	Opening and grading 500m	800,000	
		Mufutu-ladyirine road	Maintenance 1km	1,200,000	
		Chepkube-mupeli-wambiya road	maintenance 600m	700,000	
		Sinoko-siritanyi road	Maintenance 600m	700,000	
		Railways-sinoko-bluewaves	Installation of culverts	1,200,000	
		water borehole at stadium	upgrading	1,200,000	
		Wings –wambiya water kiosk	construction	1,000,000	
		Public toilet opposite cathedral church	Construction of public toilet	3,000,000	
		Public toilet at chepkube	construction	1,500,000	
	EDUCATION	Moi primary ecde	construction	1,700,000	
		Baptist primary	construction of 1 ECDE class	1,700,000	
		Bungoma deb primary	Construction of 1 classrooms	1,700,000	
		Namboani FYM Youth Polytechnic	purchase of one acre land	600,000	
		Security lights	Installation of security lights within the ward	5,053,081	
		TOTAL		21,453,081	
	SOYSAMBU	WATER	Musungu borehole	drilling	1,650,000
			Makhonge borehole	drilling	1,650,000
Namukholo borehole			Drilling	1,650,000	
Kadenge water pumps			Drilling and installation	1,700,000	
EDUCATION		Buyansi ECDE	Purchase of 1 acre land	800,000	
		St.Pauls Narati	Construction of ECDE classroom	1,000,000	
		Mashinani primary	Construction of ECDE classroom	1,000,000	
		Lunao primary	Construction of ECDE classroom	1,000,000	
		Sinoko S.A	Purchase of 1acre land	800,000	
		Misanga polytechnic	Purchase of land	1,000,000	
TRADE		Brigadier market	Purchase of land for construction	2,500,000	
		Soysambu markets	Extension of street lights	1,200,000	
ROADS		Werunga road	Installation of culverts	1,000,000	

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
	HEALTH	Mwikhupo dispensary	Construction of maternity wing	3,000,000
	AGRICULTURE	Milk coder	Establishment of a milk coder at Brigadier market	3,800,000
		TOTAL		21,500,000
LWANDANYI	ROADS	Kaprot-cheptais rd	Grading and gravelling (2KM)	4,000,000
	EDUCATION	Namawanga pri	construction	1,317,693.80
		Tulienge s.a	construction	1,317,963.80
		Namundi primary	construction	1,317,963.80
	WATER	Okisegere water spring	Protection of water spring	300,000
		Kabendo water spring	Protection of water spring	300,000
		Ijaka water spring	Protection of water spring	300,000
		Geofrey nakamet water spring	Protection of water spring	300,000
		Daudi water spring	Protection of water spring	300,000
		Elijah wWefwafwa water spring	Protection of water spring	300,000
		Kamaliza borehole	drilling	300,000
		Maasai borehole	Repair and maintenance	300,000
		Wonekha water pump	Repair and maintenance	300,000
		Musemwa borehole	drilling	1,200,000
		Mwombe borehole	drilling	1,200,000
		Kibindoi borehole	drilling	1,200,000
		Matumbai solar pump	construction	1,500,000
		Solar water pump at Lulare dispensary	Construction of solar pump	1,500,000
	HEALTH	Lulare dispensary	Equipping with drugs & equipment	1,300,000
		Malakisi Community Unit	equipping	1,000,000
		Crush Pen At Tororo Area	construction	100,000
		Crush Pen At Machakha Area	construction	100,000
		Crush Pen At Namundi Area	construction	100,000
		Crush Pen At Kabkara Area	construction	100,000
		PI Testing Machine	purchase	1,200,000
		Total		21,453,081.40

4.11 County Public Service Board

Programme 001: General Administration, Planning and Support Services

Objective:

Outcome: Improved service delivery

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
Administration services	Percentage satisfaction level	80		
	Percentage satisfaction level	73		
	No. of days to communicate board decision	40		
Staff Management and Audit	% Level of compliance	70		
Establishment and Management Consultancy Services	Percentage of duplicated functions eliminated	77		

Programme 002: Human Resource Management and Development

Objective:

Outcome: Quality service Delivery to the public

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
Human Resource Management	No. of months taken	3		
	% of officers appointed/promoted	100		As per requests/recommendations from CHRMAC
	% of officers confirmed	100		As per request/recommendations from departments
	Ratio of gender distribution.	3:7		
	% of persons with disabilities	5		

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
	% of minority and marginalised groups	5		
	% of discipline cases disposed	100		As per no. of cases submitted
	No. of days taken to dispose discipline cases	27		
Human Resource Development	No. of public officers trained.	25		

Programme 003: Governance and National values

Objective:

Outcome: Ethical and effective public service

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
Quality assurance	% Level of compliance	100		
Ethics, Governance and National values	% Level of compliance	100		
	No. of HR officers and other public servants sensitized	150		
	% Submission of wealth declaration forms	100		

4.12 Office of the Governor

Programme 001: General Administration planning & support.

Objective:

Outcome: Improved coordination and support for implementing departments.

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
Residential Buildings	No of completed residential and office buildings.	2	5,500,000	
Purchase of Motor Vehicles	No of motor vehicles procured	4	3,292,500	
Feasibility Studies	Number of Research reports in targeted areas	4	1,000,000	
Staff Management Services.	Number of staff trained.	30		
Events Management and Protocol Services.	Number of official functions attended to	3	2,625,000	

Programme 002: County Executive Committee Affairs

Objective:

Outcome: Improved service delivery.

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
Leadership and Coordination of County Departments and Agencies.	No. of executive committee meetings.	24		
Intergovernmental Relations.	No. of intergovernmental committee meetings	4	3,900,000	

Programme 003: County Strategic and Service Delivery.

Objective:

Outcome: Improved advisory services, policies and reporting on implementation of activities.

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
Advisory Services	Number of reports and policies formulated	4		

Programme 4: Disaster and Emergency Management Services

Objective:

Outcome: Reduced human and environmental losses

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
Emergency Coordination and Reporting.	Number of community training forums held.	4	1,200,000	

4.13 Public Administration

Programme/ Project Name: Construction of 2 sub county offices

Objective: To improve administration service delivery

Outcome: Efficient and effective county service delivery

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction of 4 ward administration offices	No. of ward administration offices	4 ward admin offices	37,617,586	

Programme/ Project Name: Purchase of ICT networking and communication equipment

Objective: To facilitate efficient communication among staff members

Outcome: Efficient and reliable exchange of information

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Purchase of ICT networking and communication equipment	ICT networking and communication equipment purchased	1 ICT networking and communication equipment	10,682,792	To start

Programme/ Project Name: Construction of Data Centre

Objective: To enhance efficient storage, management and dissemination of data and information

Outcome: Efficient and effective running of the IT systems applications that handle the core business and operational data of the county

Description of activities	Performance Indicators	Targets	Estimated cost	Remarks
Construction of data centre	1 data centre constructed	1 data centre	6,000,000	To start

4.14 County Assembly

Programme 001– Legislation

Objective:

Outcome: Enhanced democracy

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
Legislation services	Number of bills introduced	17		
	% of motions introduced and concluded	100		

Programme 002– Representation and outreach services

Objective:**Outcome:** Enhanced public representation and participation in county governance

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
Representation services	% of petitions considered	100		Not later than one month after filing
	% of Statements sought and replied	100		Concluded within a month after request
	Number of Public forums held	24		

Programme 003– Oversight**Objective:****Outcome:** Good Governance

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
Oversight services	Enact Finance Bill	1		Table Finance Bill by 30 Sept
	PAC & PIC reports acted on by the committees	4		Table quarterly reports for the adoption by the house.
	Budget execution reports reviewed by the committees.	4		Quarterly feedback reports to the accounting officers
	% of State Officers vetted	100		Complete vetting within seven days
	Number of Committee Reports considered	72		Sectoral committees to table quarterly reports

Programme 004– General Administration, Planning and Support Services

Objective:**Outcome:** Efficient and effective Services delivered

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
Administrative services	% of staff trained	50		Staff trained on various skills at year end
	Develop service delivery charter.	1		
	Adequate office space, ICTs, and other facilities	1		One computer lab fully operational
	No. of Assembly publications produced			
	No. of regulations for donations and grants	1		Legislate regulations for donations and community grants by year end
	Annual procurement plan for the Assembly.	1		Departmental procurement plans in place by 30 th . June
	Establishment of procurement committees	1		Evaluation committee established by 30 th . June

CHAPTER FIVE: RISKS AND ASSUMPTIONS

5.0 Introduction

For timely implementation of the planned projects, it is important for all stakeholders to address the risks envisaged and assumptions made. The county departments therefore expect maximum cooperation from all concerned to enable them achieve their desired targets.

Some of the risks and Assumptions have been listed below;

5.1 Risks

- Changes in project scope due to political interference.
- Financial constraints on the implementation of the projects.
- Costs associated with delayed implementation.
- Willingness of the end users to pay for the services during the operation and Maintenance period.
- Untrained managers of the projects.
- Non availability of enough technical personnel throughout the implementation period
- Weather changes that may affect the implementation of the projects.
- Delayed payment for projects as a result of long procurement processes and payment procedures.
- Lack of capacity by contractors to complete development projects on time.
- Reallocation of funds for those projects that might have started on time.

5.2 Assumptions

- That the funds will be available for implementation.
- That the funds will be available on time.
- Other stake holders will co-operate during implementation.
- Enough technical personnel will be available during period of implementation.

CHAPTER SIX: RECOMMENDATIONS AND CONCLUSIONS

6.0 Introduction

The following are our recommendations and conclusions to the 2017/2018 Annual Development Plan.

6.1 Recommendation

The county departments recommend:

- That the proposed projects for the financial year 2017/18 be given priority and considered for funding to enable the departments deliver their services better to the citizens of Bungoma County.
- Technical personnel be employed to oversee the implementation of the programs. Currently the departments are understaffed.
- That the communities who are to manage the projects after implementation be trained to have enough skills to manage the systems. This entails increased training budgetary allocation in the recurrent expenditure.

6.2 Conclusion

The County government structures the projects for her people. The implementation of these projects will ensure efficient and effective service delivery. This will improve the living standards of people of Bungoma County.

APPENDICES

Annex 1: List of prioritized Water Projects

S/n	Description of Activities	Performance Indicators	Target	Estimated Cost	Remarks
	Construction and rehabilitation of Water Supplies				
1	Rehabilitation of Water Supplies	Number of water projects rehabilitated	1	19,090,000	Planned
2	Construction of Water Supplies	Number of water projects constructed	1	21,014,000	Phase 11
3	Construction of Kibabii-Sasuri Water Project	Number of water projects constructed	1	47,443,000	Planned
4	Construction of East Bukusu Water Project	Number of water projects constructed	1	19,490,000	Ongoing
5	Construction of Kapsokwony – Kongit Water Project	Number of water projects constructed	1	42,373,000	On going
6	Rehabilitation of Central Division Water Project	Number of water projects rehabilitated	1	7,000,000	On going
7	Rehabilitation of Tongaren Water Project	Number of water projects rehabilitated	1	10,000,000	On going
8	Construction of Ndal Water Project	Number of water projects Constructed	1 11	15,000,000	Phase 11
9	Rehabilitation of Soysambu Green Growers Water Project	Number of water projects rehabilitated	1	10,000,000	On going

S/n	Description of Activities	Performance Indicators	Target	Estimated Cost	Remarks
10	Construction of Mbakalo Water Project	Number of water projects Constructed	1	19,294,000	On going
11	Construction of KibichoriBokoli Water Project	Number of water projects Constructed	1	33,290,000	On going
12	Construction of Nalondo Water Project	Number of water projects Constructed	1	11,676,000	New Project
13	Construction of Sipala water project	Number of water projects constructed	1	17,921,000	On going
14	Construction of Sitikho Water Project	Number of water projects constructed	1	16,183,000	On going
15	Construction of Ndivisi Water Project	Number of water projects constructed	1	12,014,000	On going
16	Construction of Mateka Water Project	Number of water projects constructed	1	35,904,000	On going
17	Rehabilitation of Khasoko Water Project	Number of water projects rehabilitated	1	39,028,000	On going
18	Construction of Cheseker Water Project	Number of water projects Constructed	1	19,490,000	
19	Rehabilitation of ChepyukKopsiro Water Project	Number of water projects rehabilitated	1	25,697,000	Ongoing
20	Rehabilitation of Chesikaki Water Project	Number of water projects rehabilitated	1	50,000,000	Ongoing

S/n	Description of Activities	Performance Indicators	Target	Estimated Cost	Remarks
21	Construction of Cheptais/Lwakhaka Water Project	Number of water projects Constructed	1	29,480,000	Planned
22	Construction of Kamukuywa- chesamis	Number of water projects Constructed	1	44,104,100	On going
23	Rehabilitation of Kimilili-Ndivisi-Makuselwa Water Project	Number of water projects rehabilitated	1	22,000,000	planned
24	Construction of ChebukwabiKibingei Water Project	Number of water projects Constructed	1	27,590000	On going
	TOTAL			595,081,100	

Annex 2: Planned Programmes/Projects for Financial Year 2016/2017

A. Agriculture, Livestock, Fisheries and Cooperative Development

Project name	Physical location	Amount allocated 2015/16 FY	Status	Remarks
AGRICULTURE , Livestock, Fisheries, Irrigation and Cooperatives				
Purchase of Fertilizer for Farm Input Support Programme - 60,170 bags of fertilizer	All Wards	177,501,500	On going	Identified from CIDP
Purchase of Certified seed for Farm Input Support Programme - 18,000 bags(10kgs) of certified maize seed	All Wards	39,600,000	On going	Identified from CIDP
Purchase of tractors and implements (4 tractors and 7 implements)	County wide	22,000,000	On going	Identified from CIDP

Project name	Physical location	Amount allocated 2015/16 FY	Status	Remarks
Green house project - 16 Green houses	All wards	8,000,000	On going	Identified from CIDP
Purchase of Tisure Culture Banana materials - 20,000 Tissue culture banana materials	Mabanga ATC	2,000,000	New	Identified from CIDP
Facilitate establishment of 5 tea nurseries	Mt. Elgon	18,090,000		
Bulking of Clean Traditional high value and emerging crops planting materials(sweet potato vines, cassava cuttings, Grain amaranth, stevia, rosella and canola) - 10 MT of Traditional high value crops	Mabanga ATC	2,000,000		Identified from CIDP
Rehabilitation of 2 buildings at Mabanga ATC	Mabanga ATC	8,759,842	On going	
Construction of Water Tower	Mabanga ATC	2,000,000		Identified from CIDP
Installation of solar heaters	Mabanga ATC	1,700,572		Identified from CIDP
Installation of solar security lights	Mabanga ATC	3,200,000		Identified from CIDP
Support for Weighing bridges for coffee millers		7,285,987		Identified from CIDP
Construction of Webuye West Sub-County Office block	Webuye West	5,000,000		Identified from CIDP
Construction of Septic tanks and installation of water reservoir at Sirisia Sub County offices	Sirisia	750,000		Identified from CIDP
Completion of Mt Elgon Agricultural sub county Office	Mt.Elgon	3,500,000		Identified from CIDP
Completion of Board room, septic tank, at Kimilili Sub county Agric office	Kimilili	1,000,000		Identified from CIDP

Project name	Physical location	Amount allocated 2015/16 FY	Status	Remarks
Renovation of kanduyi Agriculture office	Kanduyi	700,000		Identified from CIDP
Coffee nurseries		3,000,000		
Purchase of 4 drip irrigation kits		400,000		Identified from CIDP
Rehabilitation of dams		5,720,191		Identified from CIDP
Feasibility studies and designs	countywide	1,080,000		Identified from CIDP
Purchase of 225 dairy cows	All wards	20,350,000		Identified from CIDP
Purchase of 135 dairy goats	All wards	3,375,000		Identified from CIDP
Construction of Bukembe Milk Cooler house	Bukembe	6,000,000		Identified from CIDP
Completion of Kamukuywa Milk Cooler house	Kamukuywa	2,495,854	On going	Identified from CIDP
Fisheries farm input support – fingerlings, fish feeds, nets and cages	Chwele	10,000,000	On going	Identified from CIDP
Construction of demonstration fish ponds- promotion of Aquaculture	Countywide	4,194,662	Ongoing	Identified from CIDP
Construction of recirculating hatchery	Chwele fish farm	7,000,000	New	Identified from CIDP
Construction of feed store	Chwele fish farm	1,500,000	New	Identified from CIDP
Purchase of laboratory equipment	Chwele fish farm	1,580,267	New	Identified from CIDP
Installation of Liquid Nitrogen Deport for AI	Tongaren	10,000,000	Ongoing	Identified from CIDP
Upgrading of cold chains/installation of solar systems for vaccines	All sub counties HQ	5,057,674	New	Identified from CIDP
Rehabilitation of Kimilili slaughter house	Kimilili	5,000,000	Ongoing	Identified from CIDP

B. Education, Youth and Sports

Project name	Physical location	Amount allocated 2015/16	Status	Remarks
Scholarships and education benefits	45 wards	204million	On going	County government
Disbursement of funds for improvement of infrastructure in 83 vocational training centres,.	45 wards	97 millions	ongoing,	County government
Construction of 135 ECDE classrooms	45 wards	183 million	84 ECDEs complete, 51 ongoing	County government
High altitude training centre, phase 1	Mt Elgon sub county	46 million	Ongoing	County government
Construction of perimeter wall at Kanduyi stadium	Kanduyi Sub County	45 million	Completed	County government

C. Health

Project name	Physical location	Amount allocated 2016/17	Status	Remarks
Construction of 2 wards	Bungoma and Cheptais	13,813,553	Proposed	New Project
Construction/Completion of maternity units	Bumula, Mt. Elgon, Kimaeti	17,000,000	Start-up/completion	New Project
construction of ward	Kimilili	5,000,000	Proposed	New Project
construction CHMT and administrative offices	Bungoma	5,720,000	Proposed	New Project
Construction and equipping medical laboratory	Webuye, Kimilili, Cheptais.	14,000,000	Proposed	New Project

Project name	Physical location	Amount allocated 2016/17	Status	Remarks
construction of casualty dept Bungoma hospital	Bungoma	Grants	Proposed	New Project
Construction of blood donation centre	Bungoma	4,000,000	Proposed	New project
construction of a rehabilitative centre(drug abuse, physically challenged persons, youth)	Bungoma	0	Proposed	New Project
Construction of Isolation Ward	Bungoma	5,000,000	Proposed	New Project
purchase of ambulance	Hq	8,000,000	Proposed	Additional ambulance
construction of oxygen plant (Bungoma)	Bungoma	10,000,000	Proposed	New Project
Construction of Warehouse for health products	Bungoma hospital	8,000,000	Proposed	New project
purchase of various medical and dental equipments	Sub – County Hospitals	10,400,000	New orders	
Construction of physiotherapy unit	Bungoma	8,000,000	Proposed	New project
Construction of Dental Unit	Bungoma hospital	8,000,000	Proposed	
Construction of septic tank.	Kimilili Hospital	400,000	Proposed	
Renovation of 14 dispensaries	Various	-	Renovations	Funded by Save the Children.
Renovation of 5 laboratories	Kimilili, Mt. Elgon, Cheptais, Naitiri, and Bumula.	500,000	renovations	

Project name	Physical location	Amount allocated 2016/17	Status	Remarks
Construction of Dark Rooms	Kimilili	6,000,000	Proposed	
Construction of Fence	BCRH	1,000,000	Proposed	
Hire of Medical Equipments	Various hospitals	95,744,681	Proposed	
purchase of 5 standby generators	Cheptais, Sirisia, Mt. Elgon, Naitiri, Bumula, Chwele	5,000,000	New	New Project
Construction of Intensive Care Unit (ICU)	BCRH	Grants (170,000,000)	new	New

D. Public Administration

Project name	Physical location	Amount allocated 2015/16	Status	Remarks
Completion of 7 Ward Administrators Offices	Maraka Ward, Ndivisi Ward Kaptama, Bukembe West, Khalaba, Kamukuywa, Maeni	78,000,000	On going	More funds required.(70 M)
Land Scaping	Governor's Office	0	Job not started	5M required

E. Roads, Transport, Infrastructure and Public Works

Urban Roads	Km	Estimated Cost	Location
Upgrading of Chwele MKT Roads	1.1	59,400,000.00	Chwele Mkt
Upgrading of Kapsokwony Town roads	1.1	59,400,000.00	Kapsokwony Town
Upgrading of Cheptais Mkt road	1.2	64,800,000.00	Cheptais Mkt
Upgrading of Lusaka road	2.8	151,200,000.00	Bungoma Town
Upgrading of Marell- Namuyemba	1.7	81,600,000.00	Bungoma Town
Completion of slaughter house	1.1	58,800,000.00	Kimilili

Urban Roads	Km	Estimated Cost	Location
	9	475,200,000.00	
Bridges		Estimated Cost	Sub County
Masuno-Harambee Bridge		25,000,000.00	Bumula
Wamocha Bridge		25,000,000.00	Webuye East
Bunang'eni-Kibingei Bridge		25,000,000.00	Kimilili
		75,000,000.00	
Box Culvert		Estimated Cost	Sub County
R.Magemo connecting to ManafwaPri		8,000,000.00	Webuye East
Kewaanikoy-Kabukwo		8,000,000.00	Mt Elgon
Masielo-Siboti		8,000,000.00	Bumula
		24,000,000.00	
Drainage Works			
Drainage works in kapkateny Mkt		30,000,000.00	Mt. Elgon
Sub County Roads	Km	Estimated Cost	Sub County
Kimalewa- Chebukwabi -Kamtiong- Kamasielo	20	30,000,000.00	Kimilili
Mukwa -Bukokholo -Changara -Machakha- Tulienge	14	21,000,000.00	Sirisia
Nyange -Nasyanda- Makhonge- Lukhuna- Tabani	14	21,000,000.00	Tongaren
Muteremko- Matumbufu -Ekitale -Khaweli - Mangana-Kuywa	20	30,000,000.00	Kanduyi
Mikuva -Mitukuyu -MagemoMasaiJunt	8	12,000,000.00	Webuye East
Mabanga -Kibochi- Luuya- Khachonge	18	27,000,000.00	Kabuchai
Kimwanga -Masielo- Musakasa- Netima	10	15,000,000.00	Bumula
Makhese -Mukhe- Kibingei	11	16,500,000.00	Webuye West
	115	172,500,000.00	

RoadMaintenance Levy Fund Roads 2016/2017		
Description	Km	Sub County
Nyange-Nasyanda-Makhonge	7	Tongaren
Nangili Chief Ngano-St. Teresa-Catholic Church	6.2	Webuye West
Nabuyole-Satellite-MahangaJunt.	7	Webuye East
Chebukwa-Kisiwa-Marakaru	7	Kabuchai

Kaptama-Kaboywo	9	Mt Elgon
Bisunu-Bukokholojunt	7	Sirisia
Naburereya-Namasanda-Talitya-Kabula	8	Bumula
MunjumaJunt-Nambaya mkt-Namasanda	8	Kanduyi
Moi Girls-Ndoli-Kaptola-Simaolia	8	Kimilili
TeteJunct-Magemo-Malomonye(Cllr Nalianya)	10	Webuye East
TOTAL	77	

Cess Roads 2016/2017		
	Description	Location
1	Kasosi Mkt-ChebukwaJunct-Luicho Mkt-Khalaba river	West Nalondo
2	Javan –luketelo-Maritini-Tembu-Yakobo-Kiara road	West Bukusu
3	Bunjosi Mkt-Nambami Mkt-Nambami Cattle dip-Sambu junction	Misikhu
4	Mabwi-Sichei polytechnic-Sichei RC-Misiri	LuuyaBwake
5	Mahanga – Apili Road	Bokoli
6	Kabula-Wamumali	kabula
7	Ovambo-Barasa-Simiti-Kusesi-Johnstone Khisa	kibingei
8	Sikusi sec-Khalaba coffee factory-Luanda Mkt	Kabuchai/Chwele
9	Balisa-Sitabicha Road	Kimilili
10	Wilson-Samita-Nehema-Onyili-MarofuAck	Kamukuywa
11	Charles Yosia-Nangweso-Ben Natiri-Musabale	Sitikho
12	Matulo friends-Simalabandu-Muji river-Matulo RC-Mawangi water springs	Matulo
13	BAT-Tamulega-Malakisi	Lwandanyi
14	Kibisi River-Sikhendu-Namutokholo Road(Kikwechi road)	Maeni
15	Kimugui-Nabutola	East Sangalo
16	Siata –Walucho-River Bokoli	Bukembe East
17	Makotelo-Kisuluni-Chwele River	Bukembe West
18	KuywaJunct-Sikulu-Lukhuna-Kuywa mkt	Mukuyuni
19	Namwatikho-Nabiswa-Mbakalo road	Mbakalo
20	Sirakaru market-Buyuni Road	Naitiri
21	Kiminini-Sokomoko Road	Tongaren
22	Andere-Katasi-Justice Nambuye-Mufunje Road	Ndal
23	Mfupi-Musembe-Margaret Kakai Road	Milima
24	Namatore- Namunyiri Girls Sec. School	Soy Sambu

	Cess Roads 2016/2017	
	Description	Location
25	Malomonye-Ndivisi Market	Ndivisi
26	Wangusi-Mwikhupo Road	Mihuu
27	Sajjan –Lukhobe Dispensary Road	Maraka
28	Magelo-Bwalilo-Sio River	Khasoko
29	Wesimikha-Mikokwe Mkt-wekelekhaJunct	Bumula
30	Kimatuni-Khayo-Lukhuna	Musikoma
31	Lutungu-Shem-Chwele River	East Sangalo
32	Namwacha-Namisi	West Sangalo
33	Kibabii-Butieli-Maocho	Marakaru/Tuuti
34	Sango-Sirende-Musakasa	Siboti
35	Nambuchi-Mwiyenga	Kimaeti
36	BukokholoJunct-Sitabicha	Malakisi/S. Kulisiru
38	Kimwanga-Sio River	South Bukusu

F. Trade, Lands, Urban/ Physical Planning, Energy & Industrialization

Project name	Physical location	Amount allocated 2016/17 FY	Status	Remarks
Automation of Trade loans	County HQs & 45 Wards	5,000,000.00	New	Effective administration and management of Trade Loans
Automation of Licenses for businesses	County HQs & Sub-county	3,500,000.00	New	Simplify licensing procedures and enhance revenue collection
Business Incubation Centre	County HQs	3,000,000.00	New	Support innovation and improve business environment
Business Mapping & Profiling	County HQs	2,500,000.00	New	Create business data base and Enhance revenue collection
Disbursement of Ward Trade Loans	Countywide	25,000,000.00	On going	Promote access to business credit
Establish Business Information Centre	Headquarters	2,500,000.00	New	Promote entrepreneurship
Completion of SHOMAP (Small-holder Horticulture Markets Programmes)	Buyofu, Matisi, Kwa Maiko, Lwakhakha, Mayanja, Chebukwabi, Lugulu and Chwele	8,800,000.00	On-going	Improve market access and business environment
Completion of Economic Stimulus Programme (ESP)	Mateka, Bukembe, Myanga, Sirisia, Ndalumisikhu, Webuye	10,600,000.00	On-going	Improve market access and business environment
Construction of Market Sheds	Naitiri&Kabula	10,200,000.00	New	Improve business environment

Project name	Physical location	Amount allocated 2016/17 FY	Status	Remarks
Construction of 50 modern Market Stalls	Bungoma, Kimilili, Sirisia, Kapsokwony, Cheptais, Township	10,162,846.00	On-going	Improve business environment
Installation of 60 Solar lights	Countywide	14,140,000.00	On-going	To improve security and business environment
Develop County Master Energy Plan	County HQs	1,825,000.00	New	To provide policy direction in Energy sector
Electricity connection to 5 agro processing centres	Countywide	1,103,283	New	Enhance use of renewable energy
Purchase of 3 Transformers	Countywide	3,000,000.00	New	To improve energy accessibility
Energy Audit	Countywide	1,000,000.00		Determine energy consumption and efficient use
Purchase and replace conventional lamps with LED	County wide	1,000,000.00	New	Energy saving
Maintenance of High Flood mast Lights	Countywide	2,000,000.00	On going	Secure 24 hour economy
Purchase Solar Lamps for needy rural household	Countywide	2,925,000.00	New	Increase energy connectivity
Agro-processing & Value addition	Malakisi, Tulienge, Chwele & Brigadier	1,480,000.00	New	To improve shelf live and value of products
Construction of 2 Washrooms	Trade HQs	1,000,000.00	New	To improve work environment

Project name	Physical location	Amount allocated 2016/17 FY	Status	Remarks
Purchase of 1 Motor vehicles	Trade HQs	5,500,000.00	New	To support field operations
Purchase of 1 Motor Cycles	Trade HQs	250,000.00	New	To support field operations

G. Housing and Sanitation

Project name	Physical location	Amount allocated 2016/17	Status	Remarks
Human Resource management (Training)	Headquarters	2,130,000	On-going	Identified in CIDP
Pre-feasibility studies and engineering designs	Identified project sites	1,051,000	On-going	Identified in CIDP
Community Led Total Sanitation	Community Groups in 45 wards	714,000	New	Identified in CIDP
School Sanitation Programmes	Community groups in 3 schools per ward	960,000	New	Identified in CIDP
Waste Management	Urban areas/markets	1,080,672.50	New	Identified in CIDP
Construction of Sanitation blocks	Urban areas/markets Mayanja Bitunguu market Webuye town Bungoma town	18,000,000	On-going	Identified in CIDP
Construction of Public toilets	Kimaeti market Malakisi market Lwakhakha market	4,500,000	On going	Identified in CIDP

Project name	Physical location	Amount allocated 2016/17	Status	Remarks
	Bokoli market			
Renovation and refurbishment of residential houses	County government houses	5,700,000	On-going	Identified in CIDP
Construction of houses	Kanduyi Sub-county	33,600,000	New	Identified in CIDP

H. Environment, Natural Resources, Water and Tourism

Project name	Physical location	Amount allocated 2015/16	Status	Remarks
TOURISM				
Development of skelesiamulia	Sangallo	4,954,800	New	Prioritised in the CIDP
Construction of Mt Elgon Kaberwa park gate and information office	Mt. Elgon	5,589,000	New	Prioritised in the CIDP
FORESTRY				
Greening Services	45 wards of Bungoma County	3,300,000	Planned	Prioritised in the CIDP
ENVIRONMENT				
Contracting of solid waste management	All major town	99,600,000	On going	Prioritised in the CIDP
Purchase of skips and skip loaders	Bungoma, Webuye, Kimilili, Chwele Towns	10,750,000	New	Prioritised in the CIDP
Fabrication of 3 in 1 litter bins	Bungoma, Webuye, Kimilili, Chwele Town	1,400,000	On going	Prioritised in the CIDP

I. Water and Natural Resources

Project name	Physical location	Amount allocated 2016/17	Status	Remarks
Chesamisikamkuywa water project	Kimilili	44,104,000	Ongoing	Prioritised in the CIDP.
Chebukwabikibingei water project	Kimilili	27,590,000	Ongoing	Prioritised in the CIDP
Old kibichori water project	Terem Mt Elgon and ChweleKabuchai	33,290,000	New	Prioritised in the CIDP
chepyukkapkateny water project	Cheptais	25,697,000	Ongoing	Prioritised in the CIDP
kapsakwony water project	Kapsakwony	42,373,000	Ongoing	Prioritised in the CIDP
Kongit water project	Kapsakwony	31,352,000	Ongoing	Prioritised in the CIDP
cheseker water project	Cheptais	19,490,000	Ongoing	Prioritised in the CIDP
Cheptais/Lwakhaha Water Project	Cheptais	24,480,000	Ongoing	Prioritised in the CIDP
KibabiiSasuri Water Project	Kanduyi	47,443,000	New	Prioritised in the CIDP
East Bukusu Water Project	Kanduyi	19,490,000	Ongoing	Prioritised in the CIDP
Mukwa Water Project	Bumula	39,028,000	Stalled	Prioritised in the CIDP
Mateka Water Project	Bumula	35,904,000	Stalled	Prioritised in the CIDP
Lwanda Water Project II	Kanduyi	21,014,000	Ongoing	Prioritised in the CIDP
Bungoma North Water Project	Tongaren	61,294,000	New	Prioritised in the CIDP
Ndivisi Water Project	Webuye East	12,014,000	Ongoing	Prioritised in the CIDP
Sipala Water Project	Webuye East	17,921,000	Ongoing	Prioritised in the CIDP
Stikho Water Project	Webuye West	16,183,000	Ongoing	Prioritised in the CIDP
Matisi Water Project	Webuye West	11,676,000	Ongoing	Prioritised in the CIDP
Rehabilitation Of Chelebei – Namwela Water Project	Sirisia	19,090,000	Ongoing	Prioritised in the CIDP
LwandanyiWp	Sirisia	15676000	Stalled	Prioritised in the CIDP

Project name	Physical location	Amount allocated 2016/17	Status	Remarks
KimililiMakuselwaNdivisi	Kimilili	22,000,000	New	Prioritised in the CIDP
Chesikaki Water Project	Cheptais	50,000,000	Ongoing	Prioritised in the CIDP

J. Gender and Culture

Project Name	Physical Location	Amount allocated 2016/17 FY	Status	Remarks
Sang'alo Cultural Centre renovation	West Sang'alo Ward	3.5M	To start 2016/17	Construction to commence
SudiNamachanja land acquisition	Tulumba Ward	4 M	To start 2016/17	Land acquisition to commence
Construction and protection of Mt Elgon caves	Mt. Elgon	3.5M	To start 16/17	Construction to commence

K. Finance and Economic Planning

Project name	Physical location	Amount allocated 2015/16	Status	Remarks
Ward Development Fund	All wards		New	Prioritised in CIDP
Prefeasibility and project appraisals	All project sites		New	Prioritised in CIDP
Planning policy formulation	County headquarters		New	Prioritised in CIDP
Public participation in development planning and budget making	All sub-counties		New	Prioritised in CIDP
Monitoring and Evaluation of MDA programmes and projects	All MDA programmes and projects		New	Prioritised in CIDP

Project name	Physical location	Amount allocated 2015/16	Status	Remarks
Finance policy formulation	All sub-counties		New	Prioritised in CIDP
Automation of Revenue management system	All revenue collection centres		New	Prioritised in CIDP
Public expenditure reviews	County headquarters		New	Prioritised in CIDP
Revenue collection vehicles	All revenue collection centres		New	Prioritised in CIDP

L. Governor's Office

Project name	Physical location	Amount allocated 2016/17	Status	Remarks
Refurbishment of Residential Buildings	Within the County	13,670,000	New	Project identified from CIDP
Feasibility Studies	County-wide	2,925,135	New	Project identified from CIDP
Research	County-wide	6,516,076	New	Project identified from CIDP
Office furniture	Governor/D/Governor's office	6,492,875	On-going	Project identified from CIDP
Purchase of Motor Vehicles	D/Governor's office	3,292,500	New	Project identified from CIDP
Totals		32,896,586		