

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUNGOMA

ANNUAL DEVELOPMENT PLAN

FY 2020/2021

August, 2019

@ 2019 BUNGOMA COUNTY ANNUAL DEVELOPMENT PLAN FOR FY 2020/2021

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

FOREWORD

The year 2018/19 was an exciting one for the County Government of Bungoma, with the various Departments and Agencies building on past strengths, while driving for change in line with the medium-term programme framework (MTPF) 2018–2022 and its management objective of integration and scale-up. As we embark on the implementation of planned programs, projects and initiatives for FY 2019/20, we shall strive to maintain the same momentum.

Despite the progress, we recognize that a substantial portion of our people are living in extreme poverty and where even more are affected by the adverse effects of climate change. Through this Annual Development Plan for 2020/21, we seek to create the tools and partnerships and step up efforts to attain the ambitious Goals of the 2030 Agenda for Sustainable Development.

As mandated by the Constitution, we are improving our services to further increase the impact of our interventions to reduce poverty and inequality, while safeguarding the environment. With the introduction of “strengthening knowledge and institutions” as a new strategic priority of the MTPF, the County is prioritizing an enabling outcome central to the achievement of sustainable development across the spectrum of all relevant actors. The systematic integration of policy advisory, normative and convening services in technical cooperation programmes is expected to help the County achieve a higher impact of its interventions. The new management objective also requires the best use of capacities and prioritization to scale up the development impact of resources.

With the strong financial and political support from the National Government and our partners, we remain committed to efficiency, effectiveness, results-orientation and transparency. Overall, I am pleased to note that the County Treasury is on a steady path of transformation, moving towards becoming an Organization that maximizes the impact of its operations. Conscious of the need to strengthen service delivery systems and enhance development cooperation, we support H.E The Governor’s ambition for reform and his efforts to address the three dimensions of sustainable development in a balanced manner.

The in-depth review of the implementation of the Sustainable Development Goals (SDGs) contained in this annual plan to which the County Executive Committee members contributed substantively, remains important for the linking of our plans to annual budgets. Making use of its convening function, the County Treasury continues to advocate for structural transformation and sustainable development that leaves no one or groups behind. In using participatory approaches to planning, where the views and needs of different stakeholders are considered, we take cognizance of the potential that exists in having a strong empowered society that contributes to quality lives through enhanced productivity and collective wellbeing.

ESTHER N. WAMALWA

**COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND ECONOMIC
PLANNING**

ACKNOWLEDGEMENT

The 2030 Agenda for Sustainable Development recognizes the critical role of inclusive and sustainable development (ISD) and the contribution of the County Government and its partners in achieving the Sustainable Development Goals (SDGs) more clearly than ever before.

Several stakeholders and institutions played critical roles in the formulation of this Annual Development Plan for FY 2020/2021. We fully appreciate the policy direction provided by H.E Governor Wycliffe Wamamati and the entire County Executive Committee members that shaped the programmes and projects contained in this plan.

Further, we thank all the Accounting Officers for providing technical support to their respective sector personnel in narrowing down to development priorities guided by the principles of affordability, strict prioritization and sustainability.

We recognize the input of our technical and PFM staff for providing information and projections that form the bulk of the contents of this plan.

Members of the public and Civil Society Organizations that participated in the deliberations leading to this final product are greatly appreciated. God Bless you all.

CPA CHRISPINUS BARASA,
CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

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EXECUTIVE SUMMARY

In terms of Schedule 4 of the Constitution, County Planning is competence that must be executed to protect human and environmental health. The statutory obligation of county planning is framed by Section 126 of the Public Financial Management Act, 2012.

The Plan recognizes that development occurs either through processes where people, business or industrial entities are coordinated or involved to attain certain goals or objectives and are able to control the outcome. The development processes must be managed through various approaches that will ensure a safe, healthy and a sustainable environment to ensure that the rights of individuals are protected, as enshrined in the Constitution.

The ADP for 2020/21 builds on the on-going high-level events that emphasize the relevance of local economic development, employment and social stability. The County continues to contribute on the global level by sharing its knowledge and expertise at a range of important events, by bringing together relevant stakeholders and serving as a platform of discussion, and by publishing statistics and other knowledge products to advance ISD.

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

This Plan comprises a one-year extract of the five-year County Integrated Development Plan (CIDP II). The ADP serves as a basis for development of the county annual budget and guides the budget making process for the next financial year, thus serving as a mini budget that is produced earlier in the budget making process. The ADP 2020/21 contains the information as outlined in the foregoing analysis;

a) Medium term priorities for the county and whether they are linked to the County Integrated development plan (CIDP)

The ADP 2020/21 informs county budgets based on programs prepared in medium term structure that is, 3-5 year. The plan details medium term priorities that are to be achieved over that period, that mirror those in the CIDP.

b) County government programmes with performance indicators or targets

The ADP 2020/21 covers priorities under programmes in the same format as the County's programme Based Budget (PBB). The Plan is comprehensive enough and captures priority programmes that are to be funded by the County government inclusive of both recurrent and development expenditure while highlighting a set of performance indicators and targets that are essential for Monitoring, Evaluation and Reporting.

c) Descriptions of major capital projects

The Plan highlights all Capital projects and long term investments that require large amounts of money to build, add or improve, including details of their locations, completion timelines and the proposed costs.

d) Explanations for changes made in major projects or programmes in the CIDP

The Plan takes cognizance that due to given emergencies, public input or issues in implementation, the County Executive might be forced to make changes to programmes or projects in the CIDP. This is done in the plan through simple narratives that are explanatory hence making it easy for the public and the County Assembly to understand the decision to make changes.

e) An overall budget and the estimated costs for major projects and programmes

As per the provisions of the Public Finance Management Act (PFMA), 2012, this ADP contains an overall summary budget for the whole county for FY 2020/21. Based on the priorities, the summary budget has indicative allocations for each programme, project or initiative as the case may be.

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

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

Table 1: Details the general information of Bungoma County.

1.2 Brief overview of the County

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

Table 2: Bungoma County at a Glance

S/No	Theme	Description
1.	Geography	Within the Lake Victoria Basin, with an altitude range of 1200 metres to 4321 metres above sea level
2.	Area	3032.4 km ²
3.	Population	Male (883,475), Female (925,835)
4.	Climate	Experiences two rainy seasons, the long rains - March to July and short rains- August to October. The annual rainfall - 400mm (lowest) to 1,800mm (highest). The annual temperature - 0°C and 32°C due to different levels of attitude
5.	Key national resources	Mt Elgon Forest Reserve
6.	Key National trunk roads	A104 (webuye- malaba), A1 (webuye-kitale-lokichogio)
7.	Constituencies	9 (Kanduyi, Bumula, Sirisia, Kabuchai, Mt.Elgon, Webuye East, Webuye West, Tongaren and Kimilili)
8.	No. of Wards	45
9.	No. of Village units	236
10	County Economy	Dominated by micro and small low value businesses
11.	Agriculture and Food security	Overdependence on rain-fed subsistence agriculture
12	Health and wellbeing	Variability in health services capacity, readiness and availability of essential package of services in the County health facilities.
13	Education and skills	Focus of the county is on ECD and Vocational Training Centers.
14	Housing and Urban development	Predominantly semi-permanent with corrugated roofs, mud walls and earthen floors
15	Enablers- Roads and Transport, Financial Services, ICT	Road network is mostly earth surface with weather related consequences
16	Security and safety	Mostly offered by Administration Police at Sub-county headquarters and Chiefs' Centres

17	Natural resources and water	Land, water and bio-diversity resources damaged by unsustainable farming practices
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1.3 Annual Development Plan Linkage with CIDP and the Annual Budget

1.3.1 THE CIDP 2018 – 2022

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

1.3.2 The Annual Development Plan 2020/21

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

1.3.3 The Annual Budget 2020/21

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

1.3.4 The Linkages

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

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

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

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

1.4 Preparation process of the Annual Development Plan

The ADP was prepared through Sector Wide participatory processes following a circular issued by the CECM – Finance and Economic Planning in the Month of July, 2019.

Each County Department and Agency scheduled both technical staff and stakeholder sessions to agree on the key development priorities and strategies for inclusion in the plan. Data and information was sourced from County MDAs internal processes and methods, including making reference to the National Vision 2030 and the Third Medium Term Plan. The primary reference document however, was the County Integrated Development Plan 2018 – 2022.

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

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

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

2.2.1 Sector/ Sub-sector name

Table 3: Summary of Sector/ Sub-sector Programmes

Agriculture, Rural and Urban Development

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme 1: General Administration, Planning And Support Services					
Objective: To enhance access to operational tools and provide conducive working environment					
Outcome: Efficient and effective service delivery					
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17					
Administrative and support Services	Service delivery	Work satisfaction surveys	Bs+5%	-	The planned target was not undertaken due to budget constraints
Human Resource Management and Development	Staff motivation	Customer/employee satisfaction survey	Bs+10%	-	The planned target was not undertaken due to budget constraints
	Staff remunerated	Proportion of staff remunerated	100%	100%	Achieved
	Staff recruitment	Number of staff recruited	50	-	The planned target was not undertaken due to budget constraints
	Staff promotion	Proportion of staff due promoted	100%	-	The planned target was not undertaken due to budget constraints
	Staff training	Proportion of staff earmarked for training trained	100%	10%	The planned target was not undertaken due to budget constraints
	Staff insurance	Proportion of staff insured	100%	10%	The planned target was not undertaken due to budget constraints
	Staff replacement	Proportion of staff who have left service replaced	100%	-	The planned target was not undertaken due to budget constraints
		Number of policies formulated/domesticated	7	8	The department

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Policy, legal and regulatory frameworks	Strengthened policy and legal framework				has drafted policies, and bills which have undergone stakeholder validation and are currently awaiting cabinet approval. The policies are; Dairy Development Policy, Aquaculture Policy, Agriculture Sector Policy, Mushroom Policy, Cassava Policy, Farm Input Subsidy Policy, , Roots and Tubers Strategy, Agriculture Soil Policy.
		Number of bills formulated/domesticated	5	2	Cooperatives Policy and Bill, Fisheries Bill
		No of regulations/guidelines drafted/reviewed	5	5	The planned target was not undertaken due to budget constraints
		No of proclamations issued	1	1	-
		Proportion of contracts and agreements signed (%)	100	100	-
		No of legal opinions offered	4	4	-
		No of public hearings scheduled	4	4	Achieved
Planning and financial management	Strengthened policy framework	Number of M&E activities conducted	4	4	Achieved
		Number of M&E Committees established	1	1	Achieved
		Number of censuses and surveys conducted	2	2	The planned target was not undertaken due to budget constraints
		Number of planning/budget documents prepared/reviewed.	10	10	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sector Coordination	Streamlined delivery of services	Number of stakeholders identified and sensitized	1	1	Achieved
		Number of fora conducted	4	4	Achieved
		Number of Stakeholder trainings conducted	4	4	Achieved
Infrastructural Development	Safe working environment	Number of office blocks constructed/renovated	3	1	The planned target was not undertaken due to budget constraints
Leadership and Governance	Transparency and accountability	Number of policy documents uploaded on the noticeboard.	4	4	Achieved
		Number of complain desks established and operationalized	2	-	-
		Number of sector working groups established	1	1	Achieved
		Number of anti-corruption committees formed	1	1	-
		Number of PFM committees established	1	1	Achieved
	Performance contracting	Number of management meetings held	4	4	Achieved
		Proportion of staff on PAS	100/%	100/%	Achieved
		Proportion of staff on PC	100/%	100/%	Achieved
	Public participation	Number of annual events observed	4	4	Achieved
	Programme 2: Land and Crop Development and Management				
Objective: To enhance crop production and productivity					
Outcome: Improved food security, incomes and livelihoods					
SDG 1: Target 1.1 SDG 2: Tar gets 2.1, 2.2, 2.3, 2.4, 2.5, 2. a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a					
Crop product value chain development/Food security initiatives	Trainings	No. of trainings on production and management techniques	200	250	Farmer trainings were undertaken at ward level through plant clinics quarterly for each ward. Other trainings were conducted at sub county level and county level at the ATC
	Land under crop production	No. of ha under crop production	200,000	200,000	Achieved
	Crops exported	Number of crops exported	1	3	Achieved
	Horticulture Crop Development	Number of fruit crop nursery sites established	-	1	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of tissue culture banana screen houses established	-	-	The planned target was not undertaken due to budget constraints
		Number of tissue culture banana seedlings produced	100,000	-	The planned target was not undertaken due to budget constraints
		Number of crops exported	-	3	Achieved
		Number of greenhouses installed	-	-	The planned target was not undertaken due to budget constraints
		Number of shed nets installed	-	-	The planned target was not undertaken due to budget constraints
		Number of collection centres established	2	-	The planned target was not undertaken due to budget constraints
		Number of fresh produce markets established		-	The planned target was not undertaken due to budget constraints
		Number of processing plants established		3	Achieved
	Roots and tubers developed	Number of potato and cassava seed production (bulking) sites established	3	3	Achieved
		Number of storage facilities established	-	-	The planned target was not undertaken due to budget constraints
	Rice Production promoted	Ha of rice established	50	-	The planned target was not undertaken due to budget constraints
		MT of rice produced	5	-	The planned target was not undertaken due to budget constraints
		Number of rice milling plants established	1	-	The planned target was not undertaken due to budget constraints

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Other cereal crops promoted	Tonnes of sorghum and finger millet seed provided	10	-	The planned target was not undertaken due to budget constraints
	Tea production promoted	Ha of tea established	150	50	Achieved
		Number of tea nurseries sites established	2	2	Achieved
		Number of collection centres established	-	-	The planned target was not undertaken due to budget constraints
		Number of processing plants established	-	-	-
		Number of brands developed and marketed	-	-	-
	Coffee development	Number of coffee nurseries sites established	2	9	Achieved
		Number of collection centres established	-	9	Achieved
		Number of processing plants established	1	2	Achieved
		Number of brands developed and marketed	-	1	The planned target was not undertaken due to budget constraints
	Farm Input Support	Number of fertilizer beneficiaries (50kg)	90,000	17,646	Partly achieved due to inadequate funds
		Number of tea cuttings distributed	10000	10000	Achieved
		Bags of sweet potato vines distributed	10000	10000	-
		Bags of potato seed distributed	10000	10000	-
		Number of banana seedlings distributed	10000	-	-
		Tonnes of maize seed distributed	500	181	Partly achieved due to inadequate funds
	Sustainable land/Resource use	Number of soil samples tested and analyzed	10000	800	Partly achieved due to inadequate funds
		Proportion of soils protected (%)	60	20	-
		Number of conservation agriculture model farms established	1000	9	Partly achieved due to inadequate funds
		Number of composting demonstration model farms established	125	9	Partly achieved due to inadequate funds

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Enforcement of regulations	Number of Agriculture inspectors trained	45	45	Achieved
		Number of agro dealers trained	200	200	Achieved
		Number of inspections undertaken	4	4	Achieved
		Number of agro dealers registered and licensed	70	70	Achieved
	Crop insurance scheme	Proportion of farmers registered (%)	30	10	Achieved
		Number of extension officers trained on crop insurance	100	100	Achieved
		Number of crop yield estimates established	45000	45000	Achieved
	Post-harvest management	Proportion of farmers trained		30	Achieved
		Proportion of farmers accessing storage facilities		20	Achieved
	Nutrition sensitive Agriculture promoted	Proportion of households with kitchen gardens for traditional/high value vegetables	30	30	
	Farmer Support Services	Number of fertilizer beneficiaries	90,000	17,646	Partly achieved due to inadequate funds
		Number of certified maize seed beneficiaries	35,000	17,646	Partly achieved due to inadequate funds
		Number of farmers benefiting from plant clinics	100000	5000	Partly achieved due to inadequate funds
		Number of farmer beneficiaries of fruit trees	10000	5000	Partly achieved due to inadequate funds
		Number of farmer beneficiaries of cassava seeds	10000	-	Not achieved due to inadequate funds
		Number of farmer beneficiaries of sorghum seeds	10000	1000	Partly achieved
		Number of farmer beneficiaries of potato seeds	10000	4500	Partly achieved
		Number of farmer beneficiaries of potato seeds	4500	500	Partly achieved
		Number of soil samples tested and analyzed	10000	800	Partly achieved
Proportion of farmers covered with insurance		50	10	Partly achieved	
Proportion of farmers using modern technology in production		70	40	Partly achieved	

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*	
		Number of model farms established	1000	9	Partly achieved	
		No of farmers accessing agricultural credit facilities	4,500	4,500	-	
Agricultural extension services/Agricultural advisory services	Increased number of technologies disseminated	No. of farmers adopting appropriate technologies	100,000	100,000	-	
		Number of field days held	180	180	Achieved	
		Number of exhibitions/conferences conducted	1	1	Achieved	
		Number of demonstrations held	450	180	Achieved	
		Number of agricultural shows held/attended	5	5	Achieved	
		Number of farmers reached	100,000	100,000	Achieved	
	E-extension system established	Number of extension systems established	-	-	Not achieved due to inadequate funds	
	Extension baseline survey conducted	Number of baseline surveys conducted	1	1	Not achieved due to inadequate funds	
	Research-Extension Linkages	Number of varietal trials conducted	2	2	Achieved	
		Number of workshops conducted	20	20	Achieved	
		Number of innovation contests conducted	1	1	Achieved	
		Number of technology innovation exhibitions held	1	1	Achieved	
	Weather information provided	Number of Automatic Weather stations maintained	4	4	Achieved	
		Number of weather real time information packages provided(weekly)	52	52	Achieved	
		Number of Automatic Weather stations procured and operationalized	-	-	-	
	Quality assurance and monitoring of outreach services	M&E	No. of monitoring visits undertaken	4	4	Achieved
			Number of M/E reports generated and shared	4	4	Achieved
	Agribusiness and information management	Farmers in Agribusiness	No. of farmer groups engaged in agribusiness	45	45	Achieved
		Information packages	Number of brochures produced (Quarterly)	4	4	Achieved
			Number of newsletters produced (Quarterly)	4	4	Achieved
			Number of posters produced (Quarterly)	4	4	Achieved
Number of banners produced (Quarterly)			4	4	Achieved	

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of flyers produced (Quarterly)	4	4	Achieved
	Information Management system	Number of integrated information management systems developed	-	-	Not achieved due to inadequate funds
Conservation Agriculture	Conservation Agriculture adoption	Proportion(%) of farmers practicing conservation agriculture	60	30	Sensitization and training initiatives ongoing to achieve the target
Agricultural Value Addition and Agro Processing	Value Addition	Number of processing plants established	3	3	Achieved
		Number of crop types benefitting from value addition	4	4	Achieved
Promotion and Development of Irrigation Technologies	Adopted Irrigation technologies	Number of stakeholder sensitization for a held	4	4	Achieved
		Number of irrigation technologies promoted	2	2	Achieved
		Number of sets of irrigation equipment distributed	90	90	Not achieved due to inadequate funds
Development of Irrigation Infrastructure	Feasibility Studies undertaken	Number of feasibility studies undertaken	1	1	Achieved
	Irrigation schemes/projects	Number of irrigation schemes/projects developed	1	1	Not achieved due to inadequate funds
Agricultural Water Storage and Management	Water storage capacity	Number of dams rehabilitated	3	3	Not achieved due to inadequate funds
		Number of dams constructed	1	1	Not achieved due to inadequate funds
	Irrigation	Number of Irrigation technologies adopted	2	2	Achieved
		Number of irrigation projects/schemes implemented	2	2	Not achieved due to inadequate funds
		Number of hectares under irrigation	200,000	10,000	-
Programme 3: Livestock Resources Development and Management					
Objective: To improve livestock production and productivity					
Outcome: Improved Food Security, incomes and livelihoods					
SDG 1: Target 1.1 SDG 2: Tar gets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a , 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b					
Livestock Extension service	Extension service delivery	Number of farmers trained on new technologies	5000	10000	Farmer trainings were undertaken at ward level through field days quarterly for each ward. Other

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
					trainings were conducted at sub county level and county level at the ATC.
		Number of motor vehicles procured and maintained	4	-	The target was not achieved due to budgetary constraints
		Number of motor cycles procured and maintained	35	-	The target was not achieved due to budgetary constraints
		Number of exhibitions conducted	4	4	Achieved
		Number of agricultural shows held	1	1	Achieved
		Number of e-extension systems established	1	1	The target was not achieved due to budgetary constraints
		Number of dairy cooperative societies established and supported	45	15	Partly achieved
		Number of Annual World Days/ Conferences observed	5	5	Achieved
		Number of field days held	10	10	Achieved
		Number of demonstrations held	90	90	Achieved
		Number of farmers reached	10,000	10,000	Achieved
Livestock Value Chain Development/Value addition and marketing	Livestock production and value addition	Number of dairy stakeholders trained	500	500	Achieved
		Number of apiaries established	100	-	The target was not achieved due to budgetary constraints
		Number of beehives distributed	1000	-	The target was not achieved due to budgetary constraints
		Number of dairy cows procured	20	-	The target was not achieved due to budgetary constraints
		Number of chicken distributed	10000	-	The target was not achieved due to budgetary constraints

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of pulverisers distributed	90	-	The target was not achieved due to budgetary constraints
		Number of apiaries established	90	-	The target was not achieved due to budgetary constraints
		Number of milk coolers installed	9	2	Partly achieved
		Number of pasture seeds distributed	2000	-	The target was not achieved due to budgetary constraints
		Number of feed mills operationalized	5	-	The target was not achieved due to budgetary constraints
		Number of dairy goats distributed(per ward)	45	-	The target was not achieved due to budgetary constraints
		Number of milk collection trucks procured	1	-	The target was not achieved due to budgetary constraints
		Number of poultry collection centres established	45	-	The target was not achieved due to budgetary constraints
		Number of poultry cooperative societies formed	45	5-	Partly achieved
		Number of incubators distributed	30	-	The target was not achieved due to budgetary constraints
		Number of piggeries established	45	-	The target was not achieved due to budgetary constraints
		Number of pigs distributed	900	-	The target was not achieved due to budgetary constraints
		Number of large scale poultry farms established	2	-	The target was not achieved due to budgetary constraints

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Value of Livestock products sold	-	-	-
		Number of milk collection centres established	90	20	Partly achieved
		Number of operational economic dairy farm units	2	-	The target was not achieved due to budgetary constraints
		Number of farmer/farmer groups supported with improved livestock breeds and other farm inputs	10,000	-	The target was not achieved due to budgetary constraints
		Number of value addition processing plants established	3	-	The target was not achieved due to budgetary constraints
		Number of small holder dairy commercialization units established	45	45	Achieved
		Number of dairy/co-operative societies established	10	2	Partly Achieved
		Number of product brands developed	3	-	The target was not achieved due to budgetary constraints
		Number of breeding centres established	1	-	The target was not achieved due to budgetary constraints
Data Management Services	Data base establishment	Number of livestock censuses conducted/	1	-	The target was not achieved due to budgetary constraints
		Number of data management systems developed	1	-	The target was not achieved due to budgetary constraints
Disease and Vector control	Reduced disease incidences	% reduction of incidences of vector diseases	25	15	Partly achieved
		Number of cattle dips and crush pens renovated	36	-	The target was not achieved due to budgetary constraints
		Number of trapping nets procured	70	-	The target was not achieved due to budgetary constraints
		Number of vaccinations conducted(quarterly)	4	4	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of disease surveillance activities conducted	4	4	Achieved
Animal Breeding	Artificial Insemination (AI) service	Proportion of farmer beneficiaries of A1 services (%)	30	10	The target was not achieved due to budgetary constraints
	Stakeholder for a	Number of stakeholder fora on breeding held	4	4	Achieved
	Animal breeding centres	Number of breeding centres established	1	-	The target was not achieved due to budgetary constraints
		Proportion of breeding farmer beneficiaries	30	-	The target was not achieved due to budgetary constraints
Food safety and quality control	Animal health	Number of inspections conducted	50	4	Achieved
		Number of animals improved	1000	-	The target was not achieved due to budgetary constraints
		Number of slaughter houses/slubs renovated and operationalized	9	1	The target was not achieved due to budgetary constraints
		Number of poultry slaughter houses operationalized	1	-	Completion Works are ongoing
		Number of diagnostic labs constructed and operationalized	1	-	The target was not achieved due to budgetary constraints
Leather development	Value addition in hides and skin	Number of tanneries established	-	-	-
		Number of stakeholders trained	240	24	The target was not achieved due to budgetary constraints
		Number of leather cottage industries established	9	-	The target was not achieved due to budgetary constraints
		Proportion of flayers and premises inspected and licensed	100	100	Achieved
		Number of stakeholder for a held	4	4	Achieved
Programme 4: Fisheries development, management and the Blue economy					
Objective: To improve fisheries production and productivity					
Outcome: Improved food security, incomes and livelihoods					

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b					
Aquaculture development /Fisheries Extension service	Farmers reached	Number of fish farmers reached	2000	2000	Achieved
	Value addition	Number of value added products developed	5	5	Achieved
		Number of Aqua shops established	9	-	The target was not achieved due to budgetary constraints
		Number of cold storage facilities constructed	2	-	The target was not achieved due to budgetary constraints
		Number of fish cottage industries supported	3	-	The target was not achieved due to budgetary constraints
		No of fish cages established	10	-	The target was not achieved due to budgetary constraints
	Farmer Input support	Number of farmers supported with farm inputs	2000	-	The target was not achieved due to budgetary constraints
		Quantity of fish feeds distributed (Tonnes)	50	-	The target was not achieved due to budgetary constraints
		Number of fingerlings distributed	5,000,000	-	The target was not achieved due to budgetary constraints
	Fish Marketing	Number of fish monger cooperative societies formed	1	-	The target was not achieved due to budgetary constraints
		Number of Eat More Fish sensitization campaigns conducted	9	-	The target was not achieved due to budgetary constraints
		Number of farmer clusters formed and trained	55	-	The target was not achieved due to budgetary constraints
		Number of fish seed producers supported and trained	17	17	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of facilities inspected	10	10	-
		Number of cold storage facilities established	3	-	The target was not achieved due to budgetary constraints
Blue economy services	Blue economy services offered	Number of County stakeholders trained on the Blue Economy opportunities	200	-	The target was not achieved due to budgetary constraints
		Number of blue economy policy framework developed	2	-	The target was not achieved due to budgetary constraints
Quality assurance and fish safety	Quality assurance services	Number of inspections conducted	250	4	The target was not achieved due to budgetary constraints
		Proportion of farms producing safe fish	100	100	Achieved
		Value of safe fish products sold	-	-	-
		Proportion of traders licensed	100	100	Awaiting formulation and approval of fisheries policy and bill
		Proportion of traders issued with movement permits	100	100	-
		Proportion of fish processing establishments inspected and licensed	100	100	-
		Proportion of fish feed manufacturers inspected and licensed	100	100	-
Information and Data management	Updated database	Number of Fisheries data management systems developed and maintained	1	1	The target was not achieved due to budgetary constraints
Programme 5: Institutional Development and Management					
Objective: To enhance training, agricultural production and productivity					
Outcome: Improved food security, incomes and livelihoods					
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2. a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b					
Institutional Development	Technologies adoption	No. of farmers trained on appropriate technologies	3000	3000	Achieved
	Mabanga ATC developed	Number of grafted avocado production units developed	1	1	Achieved
		Number of mango production units developed	1	1	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of fruit processing plants established	-	-	-
		Number of high value vegetable units established	7	7	Achieved
		Number of demonstration plots established	10	10	Achieved
		Number of modern livestock units constructed	1	1	Achieved
		Number of livestock units and other farm structure renovated	18	3	Partly achieved
		Number of dairy cows procured	10	-	The target was not achieved due to budgetary constraints
		Number of poultry units established	2	1	Achieved
		Number of dairy goat units established	1	1	The target was not achieved due to budgetary constraints
		Proportion of farm access roads graded and gravelled	-	-	The target was not achieved due to budgetary constraints
		Number of hectares under hay production	10	5	Partly achieved
		Proportion of buildings renovated (%)	100	50	Partly achieved
		Number of water towers constructed	1	-	The target was not achieved due to budgetary constraints
		Number of water piping systems overhauled and expanded	1	-	The target was not achieved due to budgetary constraints
		Number of Public address systems acquired	3	-	The target was not achieved due to budgetary constraints
		Number of solar security lighting systems established	1	-	The target was not achieved due to budgetary constraints
		Proportion of hostels and houses installed with water heater (%)	100	60	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Proportion of the institution fenced	100	10	Phased and ongoing project
		Proportion of rooms fully equipped	100	-	The target was not achieved due to budgetary constraints
		Proportion of the institution accessing internet(wifi)	100	-	The target was not achieved due to budgetary constraints
		Proportion of conference halls, offices and dining halls fully equipped	100	-	The target was not achieved due to budgetary constraints
		Proportion of institutional roads upgraded	100	-	The target was not achieved due to budgetary constraints
		Number of motor vehicles procured	1	-	The target was not achieved due to budgetary constraints
		Number of modern sanitation blocks constructed	1	-	The target was not achieved due to budgetary constraints
	Chwele Fish Farm Developed	Number of pond liners installed	10	-	The target was not achieved due to budgetary constraints
		Number of boreholes drilled and equipped	1	-	The target was not achieved due to budgetary constraints
		Number of training halls constructed	2	-	The target was not achieved due to budgetary constraints
		Number of catering halls constructed	1	-	The target was not achieved due to budgetary constraints
		Number of feed mills established	1	-	The target was not achieved due to budgetary constraints

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of hostel facilities constructed and furnished	1	-	The target was not achieved due to budgetary constraints
		Number of ablution blocks constructed	1	-	The target was not achieved due to budgetary constraints
		Number of laboratories equipped	1	1	Achieved
		Proportion of ponds restocked	100	100	Achieved
		Number of fingerlings produced	5,000,000	-	-
	Agriculture Mechanization Centre Developed	Number of office blocks constructed	1	-	The target was not achieved due to budgetary constraints
		Number of workshops constructed and equipped	1	-	The target was not achieved due to budgetary constraints
		Number of machinery Shades constructed	1	-	The target was not achieved due to budgetary constraints
		Number of motor vehicles purchased	1	-	The target was not achieved due to budgetary constraints
		Number of tractors purchased	9	-	The target was not achieved due to budgetary constraints
		Number of soil samples stores constructed	1	-	The target was not achieved due to budgetary constraints
		Sets of machinery/tractor implements purchased	9	4	Partly achieved
		Proportion of farmers accessing mechanization services (%)	40	5	-
		Number of stakeholder fora held	4	4	Achieved
	Programme 8:Agribusiness and information management services				
Objective: To promote market access and product development					
Agribusiness and market development	Quality agriculture inputs provided	No. of resource poor farmers accessing affordable inputs	50000	50000	Achieved
		No. of farmers receiving input grants	10000	17,646	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		No. of bags of fertilizer distributed to maize farmers	50000	50,000	Achieved
		No. of bags of fertilizer distributed to beans farmers	50000	-	The target was not achieved due to budgetary constraints
		No. of bags of fertilizer distributed to sorghum farmers	5000	-	The target was not achieved due to budgetary constraints
		No. of bags of fertilizer distributed to millet farmers	5000	-	The target was not achieved due to budgetary constraints
	Quality agricultural services provided	No. of farmer groups receiving grants	90	90	Already trained, proposals approved and ready to receive grants through NARIGP
		No. of farmers trained	50000	50000	Achieved
		No. of farmers benefited from agricultural input support	50000	50000	Achieved
Agricultural information and management	Agricultural market information provided	No. of releases of agricultural market information	4	4	Achieved
		No. of radio programs produced	4	4	Achieved
		No. of video programmes produced	4	4	Achieved
		No. of agricultural publications	4	4	Achieved
		No. of farmers receiving bulk sms	100000	-	Not Achieved due to inadequate funds
Programme 9: Big 4 policy planning and management					
Objective: To create conducive environment for attainment of the big 4 targets on nutrition and food security					
Food availability and access services	Food and nutrition security services provided	Ton. of annual livestock production			
		Ton. of annual crop yields	2000	2000	Achieved
		% of farms under mechanization	30	10	Partly achieved
		No. of farmers accessing certified farm inputs	50000	50000	Achieved
		No. of farmers accessing water for agricultural production	10000	10000	Achieved
		Ton. of cereals stored	1000	1000	Achieved
		No. of farmer groups accessing agriculture finance services	90	90	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Nutrition security services	Food and nutrition security services provided	No. of community sensitization fora on nutrition	4	4	Achieved
		No. of schools sensitized on nutrition	500	500	Achieved
		No. of nutrition security events held	4	4	Achieved
Domestic production services	Food and nutrition security services provided	No. of farmer groups supported	90	90	Achieved
		No. of farmers practicing sustainable land management practices	10000	10000	Achieved
		No. of farmers receiving extension services	50000	50000	Achieved
Storage and agro processing services	Food and nutrition security services provided	No. of farmer groups receiving storage support services	90	-	-
		No. of farmers receiving subsidized storage services	50000	-	-
		No. of farmers accessing storage services	50000	10000	Partly achieved
Early warning and emergency management services	Food and nutrition security services provided	No of early warning information packages released	4	4	Achieved
		No. of farmers receiving early warning information	50000	50000	Achieved
		No of early warning sensitization fora	4	4	Achieved
		No. of TOT on early warning	180	180	Achieved
		No. of private sector organizations involved in early warning	100	100	Achieved
		Budget allocated for early	1%	1%	-
		No of early warning information packages released	4	4	-

Lands, Urban, Physical Planning

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

		court cases (Monthly			
		Number of ward with Geodetic controls in place	9	- 0	Not achieved
		Number of sub counties sensitized on land and survey clinics	9	- 0	Not achieved
Land acquisition	Land Inventory prepared	Frequency of registering public land (Monthly)	12	12	Achieved
		Number of acres of land purchased for establishment of Kimwanga football academy	12	12 acres	Achieved due to availability of funds
		Number of acres of land purchased for expansion of Matulo Airstrip	10	0	Not achieved
		Number of acres of land purchased for construction of Kapsokwony MTC	30	7 acres	Partially Achieved
		Number of acres of land purchased for land banking	5	-0	Not achieved

Energy, Infrastructure and ICT

Programme: Energy access and Investments

Objective: To promote Energy access and Investments

Outcome: Enhanced connectivity of affordable Energy and Industrialization

SDG 7, Target 7.1, 7.2, 7.3, 7a and 7b; SDG 8, Target 8.1, 8.2, 8.5, 8.6 and 8.9; SDG 9, Target 9.2, 9.3, 9.4, 9.5, 9b and 9c

Sub-programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
Renewable energy management and development	Renewable energy provided	Number of solar power lights installed	70	0	The target was not achieved due to inadequate budgetary allocation
		Number of solar and high flood mast lights installed	10	10	The 10 high flood mast lights installed were funded by CEF funds within the ministry.
		Quantum (MGW) of investments in renewable energy, solar and biogas	200	0	The target was not achieved due to inadequate budgetary
		No. Of consultative meetings on renewable energy held	2	6	The County Government has had several consultative meetings with Virunga power Company with the intention of setting up 3 hydropower stations: middle Nzoia, Silt and Sossio hydro projects
		No. Of potential investors identified	1	1	The department identified Virunga power as potential investor
Connectivity to electricity in urban and rural areas	Connect electricity within the county	No. Of households connected to power	1,000	0	The target was not achieved due to inadequate budgetary allocation
		No. Of businesses connected to power	70	0	The target was not achieved due to inadequate budgetary allocation

Sub-programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
		No. Of educational institutions connected to power	100	3	The target was not achieved due to inadequate budgetary allocation. Friends school Kamusinga, Kamusinga Girls and Matulo FYM were among the schools with 20 street lights
		No. Of markets connected to power	10	49	Out of the 52 centres connected with power through KPLC programme, 49 were markets and 3 schools totalling to 493 lights(473 on the markets and 20 along the schools)
		No. Of health facilities connected to power	10	0	The target was not achieved due to inadequate budgetary allocation
		Number of floodlights maintained	15	15	The department has a total of 15 high flood mast lights out of which 7 are solar powered which are maintained despite of the inadequate funds.
MOUs in Energy	MOUs signed	No. Of MOUs signed with Rural Electrification Authority	1	0	Target was not achieved
		No. Of MOUs signed with KETRACO	1	0	Target was not achieved
		No. Of MOUs signed with KPLC	1	1	The department signed an MOU with KPLC to implement 823 street lights across all the wards.

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: General Administration, Planning and Support Services					
Objective: Provide advisory, secretarial, administrative and office support to the CEC, and to render strategic support to the department					
Outcome: Efficient service delivery					
Staff Training and Development	Staff trained on technical skills	No. of staff trained on technical skills	30	10	Insufficient allocation
	Staff trained on senior Management Skills	No. of staff trained on senior management skills	5.0	4.0	Insufficient allocation
	Staff trained on strategic leadership	No. of staff trained on strategic leadership skills	5.0	0.0	Funds diverted to fund budget shortfall caused by reduction in local revenue
	Staff trained on supervisory Skills	No. of staff trained on supervisory skills	10	0	Funds diverted to fund budget shortfall caused by

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
					reduction in local revenue
	Staff trained on secretarial skills	No. of staff trained on secretarial skills	5.0	2.0	Insufficient budget allocation
	Staff hired	No. of staff hired	12.0	0.0	Insufficient budget allocation. Funds diverted to fund budget shortfall caused by reduction in local revenue
Programme Name: Transport Infrastructure Development and Management					
Objective: Develop a motorable, safe and secure road network					
Outcome: Efficient transport network					
Urban Roads	Urban roads upgraded to bitumen standards	No. of Km Upgraded	10.0	9.86	Target not met due to market cost escalations
Rural Roads	Rural roads upgraded to bitumen standards	No. of Km Upgraded	50.0	1	Funds diverted to County Flagship Projects
	Gravel roads maintained	No. of Kilometres Maintained	100.0	100.70	Achieved
Bridges and Drainage lines	Drainage lines constructed	No. of Km of drainage lines constructed	10.0	5.0	Insufficient budget allocation
	Bridges constructed	No. of Bridges Constructed	3.0	2.0	Insufficient budget allocation
	Box Culverts constructed	No. of Box Culverts Constructed	9.0	14.0	Target surpassed due to CEF allocations
Ward Roads	Ward roads opened and maintained	No. of Km of Ward roads opened and maintained	450.0	475.63	Target surpassed due to efficiency in MTF
	Gravel Pits leased	No. of pits leased	45	20	Insufficient budgetary allocation
	Road Construction Machinery acquired	No of road construction machinery acquired	1	0	Not provided for on the budget
Programme Name:Public safety and transport operations					
Objective: Promote Safety among country citizenry					
Outcome: Risk free environment					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Fire Risk Management	Fire station constructed	No. of Fire stations completed	1	0	Un availability of land and fire station

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
					equipment budget
	Fire hydrants installed	No. of fire hydrants installed and working	10	0	No budget allocation
Public safety and transport operations	Solar powered street lights installed	No. of solar powered street lights installed and working	10	0	No budget allocation
	Black spot areas transformed to white spots	No. of black spot areas transformed to white spots	1	0	No budget allocation

Housing

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: General administration, planning and support services					
Objective: To provide efficient and effective support services for housing					
Outcome: : Efficient and effective service delivery					
Human resource management	Staff promoted	Number of staff promoted based on performance	13	0	Not Achieved
	Staff employed	Number of staff employed to increase service delivery	4	0	Not Achieved due to budgetary constraints
Formulation of Housing Bills and Policies	Housing services	Housing bill and policy Finalization and Implementation	Housing bill and policy implementation	Housing policy in place	50% achieved for the policy only since the bills are yet to be implemented
Research and Development Services	Housing status	A comprehensive report on Housing status	1	1	Achieved because the report is annually
	Exchange Programme	Number of exchange programmes conducted	3	0	Not Achieved because of budgetary constraints
	Research and development	Number of reports on value of county residential houses to determine the market rate of rent	4 report on quarterly basis	4	100% Achieved because the policy is in place
Administrative services	Administrative services	Number of quarterly performance reports	4	4	Achieved
		No. of field visits to assess the physical condition of county residential houses status of markets.	2	2	Achieved
Capacity Development	Trainings conducted	Number of trainings conducted	9	4	40% achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Workshops held	No workshop held	6	3	50% achieved
	Seminars held	No of seminars held	4	2	50% achievedt

Programme Name: Housing Financing and Developer services

Objective: To mobilize resources for housing development

Outcome : Increased and affordable Housing in the county

Delivery unit	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
County headquarters	Housing Financing Services	No. of Financing agents	1	0	Not Achieved though the department targeted National Housing Corporation as a financier.
	Affordable Housing Technology centres	No. of affordable Housing Centres	9	0	Not Achieved due to inadequate funds
	Identification of right and secure Land Bank	No. of identified right and secure Land Bank	9	0	Not Achieved
	Affordable buyer agents	No. of house buyer agents	1	0	Not Achieved

Programme Name: Housing Development And Human Settlement.

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

Outcome : Increased access to quality and affordable housing

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Housing Master plan	Prefeasibility studies for constructions of new residential houses	Number of studies conducted	-	-	There was no planned targets
Estate Management	Updating of housing inventory	Number of inventories carried out	4	4	Achieved(each quarter)
	Assessment of the physical condition of county residential houses	Number of surveys conducted	4	4	Achieved(each quarter)
	Security fencing of estates	Number of estates fenced	4	1	25% Achieved
	Renovation and refurbishment of county residential houses	Number of houses renovated and refurbished	48	29	60% Achieved
	Minor repairs of county residential houses	Number of houses repaired	10	4	40% Achieved

Housing Development	County residential houses constructed	Number of housing units constructed	24 units	8 units	Achieved(this being a malt-year project)
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ICT

Programme Name: ICT and information management services					
Objective: To develop, implement and monitor information communication technology policies and norms and standards that enable citizen centered services.					
ICT development	Annual revision of ICT policy	ICT policy revised	1	-	Inadequate budgetary allocation
	Upgrade & Configuration of server room	Server room upgraded & Configured	1	-	Process ongoing - tender awarded
	LAN installation at Ground floor, CPSB, Procurement, Agriculture, Water & Education	LAN installed	LAN installed	Lan installed	achieved
	LAN installation at Webuye East, Kimilili Town Hall & Revenue office	Resource sharing & enhance communication	LAN installed	Lan installed	Achieved
	ICT Hub	ICT hub constructed	<ul style="list-style-type: none"> ☞ Building of four computer labs ☞ Local area Network installation 	-	Inadequate budgetary allocation
	ICT hub equipment	No. of ICT equipment procured	<ul style="list-style-type: none"> ☞ 50 Desktops ☞ 10 Laptops ☞ Two multipurpose printers 	-	Inadequate budgetary allocation
	County portal	No. of component procured	Operational County portal	-	Inadequate budgetary allocation
	M&E visual dashboard	No. of component procured	Operational M&E visual dashboard	-	Inadequate budgetary allocation
Bulk messaging services	No. of component procured	Operational bulk messaging services	-	Inadequate budgetary allocation	

General Economic and Commercial Affairs

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
Fair Trade Practices and consumer Protection	Calibration of Standards and equipment	Number of equipment calibrated	87	87	The CIDP target was 1700 but revised to 87 as the department has the above number of equipment in place
	Verification and stamping of traders' standards and equipment	Number of weighing and measuring equipment	8,005	7,705	The CIDP target was 1700 but later on revised to 8,005 at departmental level. The target

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
		verified and stamped			was not met. Not all traders avail their equipment for verification and stamping
	Sensitization of traders on fair trade	Number of sensitization fora	4	4	Target was met. Sensitization fora are to be held on a quarterly basis, but due to delays in exchequer releases, the exercise was undertaken in two quarters.
	Collection of A.I.A	Amount of A.I.A collected	950,000	976,440	The target was surpassed. This was attributed by the increased measuring instruments and collections from the in-built instruments that cannot be transported for verification and stamping
	Investigations arising from complains from consumer protection carried out	No. Of investigations arising from complains from consumer protection carried out	10 complains 6 cases	12 complains 6 cases	The department through weights and measures was able to investigate 12 complains and prosecute
	Inspected premises	No. Of inspected premises	1800	0	Done by national government due to inadequate personnel
	Business surveys	No. Of business surveys conducted	4	0	The target was not met due to inadequate budgetary allocations
Access to credit Finance(Business loans)	Disbursement of loans under Ward Trade Loan Scheme revolving Programme	Amount disbursed in form of Trade Loan	30,000,000	19,156,000	Loan disbursement is based on the recoveries from previous beneficiaries, the disbursement was low (Kshs. 19,156,000) affected by high default rate.
		No. Of sessions of loan disbursement to beneficiaries	4	4	
		Number of beneficiaries awarded business loans and trained	2,500	665	

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
	Loans Recovery from defaulters	Amount of loans recovered from defaulters	18,000,000	12,000,000	
		Frequency of loan follow ups conducted	12	12	The follow up is done on a monthly basis
	Draft Micro Finance Bill to transform the County loan scheme fund to Micro Finance Institution (MFI)	Number of Micro Finance Bills drafted	1	In progress	The draft Bill is in progress.
	Impact Assessment	No. Of impact assessment conducted	1	0	The target was not met due to inadequate funds
Business development services and entrepreneurship	Serviceable trading spaces provided	No. Of serviced business spaces provided	10	0	The target was not met due to inadequate funds
		No. Of common trading facilities provided	10	0	The target was not met due to inadequate funds
	Bankable business proposals	No. Of proposals developed	2	0	Target was not met due to inadequate technical staff
	Business outreach programmes	Percentage of businesses mapped and profiled	100	0	The target was not met due to inadequate funds
		No. Of saving sensitization fora held	4	0	The target was not met due to inadequate funds
		Business partners identified	1	0	Target not met, proposals were not in place
		SMEs linked to potential partners	50	0	The target was not met due to inadequate funds
	Capacity building of entrepreneurs undertaken	Number of entrepreneurs trained	500	1,527	The department was able to train 1,527 entrepreneurs; 947 phase 1 and 580 in phase 2 across the County with extra trainers from KIBT. The target was surpassed with the support from the trade loan scheme.
	Trading events observed	Number of trade fairs/ASK held	4	2	Target not met due to inadequate funds. The department participated in the Bungoma ASK show and the 19th

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
					East Africa Jua Kali/Nguvu Kazi Trade Exhibition in Eldoret
		Number of Devolution conferences attended	1	1	The department participated in the devolution conference held in Kirinyaga
		No. Of business meetings held	4	0	Target not met
		No. Of innovative ideas awarded	10	0	Target not met due to inadequate budgetary allocations
		No. Of business conferences held	1	0	Target not met due to inadequate budgetary allocations

Programme: Market Infrastructure development and Management

Objective: To improve Markets infrastructure and Business Environment

Outcome: Improved Markets Infrastructure and Business environment

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
Development of modern market infrastructure	Market shades constructed and rehabilitated	Number of market shades constructed and rehabilitated	10	0	The Department initially had planned to develop 10 market sheds as per the CIDP but cascaded down to 2 modern markets in Webuye and Bungoma town based on the budgetary allocation. The 2 markets were however not implemented due to budget cuts in the 2nd supplementary. The funds left were insufficient to implement modern sheds thus diverted to implement modern market stalls within Bungoma.
	Modern market Stalls constructed	Number of modern market stalls constructed	500	0	The Department initially had planned to develop 500 market stalls as per the CIDP. The budgetary allocation could not facilitate implementation of the markets stalls, however, after the 2nd supplementary, the department diverted funds meant

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
					for developing modern market sheds as the funds available could not develop modern market shed to develop 75 market stalls within Bungoma town. BoQs have been prepared, at tender process stage
	Markets renovated	Number of markets renovated	0	1	The department renovated the perimeter wall and the gates at Chwele market.
	Tier 1 market constructed	Number of tier one market constructed	1	0	The target was not achieved due to inadequate funds.
	Feasibility studies carried out	Number of feasibility studies carried out	3	2	The target was not achieved due to inadequate funds. The department was able to carry out feasibility studies on modern market stalls in Bungoma and Modern market shed in Webuye town
	Infrastructure development	No. Of assessment reports on market stalls	1	0	Not achieved due to inadequate budgetary allocations
		No. Of market intelligence surveys	4	0	Not achieved due to inadequate budgetary allocations
		No. Of Agribusiness hubs developed	1	0	The project was initially to be implemented by Agriculture; the ministry of Agriculture was given a budgetary allocation for the same.
		No. Of functioning open air markets	16	0	Not achieved due to inadequate budgetary allocations
		Percentage of markets connected to main electricity grid	100		Not achieved due to inadequate budgetary allocations
		Percentage of markets provided with water storage facilities, storm water drainage facilities, access to roads and modern storage facilities	100	0	Not achieved due to inadequate budgetary allocations

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
	Truck shops established	No. Of truck shops set up	4	0	Not achieved due to inadequate budgetary allocations
Institutional market framework	Institutional market framework	Number market committees constituted and operationalized	16	2	The department was able to constitute 2 Market Management and Development committees in Ndalu and Kamukuywa
		Number of market committees operationalized	5	1	The department operationalized Myanga Market Management and Development Committee
		Percentage of market management committees trained	100	0	Not achieved due to inadequate budgetary allocations
Wholesale and retail trade	Framework for wholesale and retail trade	No. Of wholesale and retail trade survey undertake	1	0	Not achieved due to inadequate budgetary allocations
		Number of database established and updated	1	0	Not achieved due to inadequate budgetary allocations
		Percentage of wholesalers and retailers engaged	20	0	Not achieved due to inadequate budgetary allocations
		No. Of fora held on wholesale and retail trade	4	0	Not achieved due to inadequate budgetary allocations

Programme 5: Industry Public Private Partnerships and Industrial Development

Objective: To promote a vibrant private sector and spur job creation

Outcome: Transformed socio-economic status

SDGs : 9 Targets 9.1, 9.2, 9.3, 9.4,9.5, 9a, 9b, 9c

Establishment of Special Economic zones (SEZs)	Land for industrial park identified and surveyed	No. Of acres of land identified and surveyed	100	100	The department through the department of lands identified 100 acres of land at Webuye
	Industrial park established	Number of industrial park established	1	Feasibility study in progress	Land identified and surveyed, benchmarking, public participation exercises undertaken, Feasibility study in progress.
	Feasibility studies conducted on development of Industrial park	Number of feasibility study reports drafted on development of Industrial park	1	In progress	The department engaged ICDC team to conduct the feasibility study, 1st instalment payments were made, meetings have started and

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
					the study in progress
	Financial services established	No. Of financial services established	1	0	Target not achieved due to inadequate budgetary allocations
Dairy Industries development	Dairy industries developed	No. Of dairy industries established	5	0	Target not met due to inadequate budgetary allocation
		No. Of staff capacity built on value addition to Agricultural production	2	0	Target not met due to inadequate budgetary allocation
		No. Of technical/financing proposal developed	1	0	Target not met due to inadequate budgetary allocation
Cottage industries and value addition	Equip and operationalize community Driven Development projects	Number of community driven development projects equipped	5	0	Target not met due to inadequate budgetary allocation
	Common facilities established	No. Of common facilities established	1	0	Target not met due to inadequate budgetary allocation
	CIDC centres equipped	No. Of CIDC centres equipped	1	0	Target not met due to inadequate budgetary allocation
	Producer groups established and registered	Percentage of PBG established	20%	0	Target not met due to inadequate budgetary allocation
		Percentage of PBG registered in the county database	20%	0	Target not met due to inadequate budgetary allocation
	Stakeholder trainings on OVOPs	Number stakeholder trainings on OVOPs	1	0	Target not met due to inadequate budgetary allocation
	Product surveys	No. Of product surveys done	1	0	Target not met due to inadequate budgetary allocation

Programme 32: Cooperatives Development and Management

Objective: To promote Value Addition and provide market linkages

Outcome: Improved incomes and livelihoods					
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.b, 2.c SDG 13 Targets 13.1, 13.2, 13.3, 13.b					
Co-operative society services	Functional cooperative societies	Number of development corporations registered	1	-	-
		Number of policies and bills formulated and enacted	1	2	Validation process ongoing
		Number of Cooperative Development funds developed	-	-	-
		Number of society members trained	7000	7000	Achieved
		Number of audited societies	100	100	Achieved
		Number of societies revived	10	10	Achieved
		Number of societies registered	50	50	Achieved
		Governance and Advisory services	Governance framework formulated	% of co-operative society leadership trained	100
% of scheduled elections held	100			100	Achieved
% of societies implementing standard code of society norms.	100			-	-
% of registered societies implementing strategic plans	100			-	-
% of societies delivering services as per the service delivery charter	100			-	-
% of societies submitting regular reports	100			-	-
% of societies undergoing regular audits	100			30	Partly achieved due to inadequate audit officers
% of societies adopting RBM	100			-	-
Agribusiness and information management/ Promotion of Value addition and Marketing Linkages	Market information	Number of value addition /processing plants established and operationalized	2	-	-
		Number of product brands established	2	2	-
		Number of cooperatives/ farmers groups supported.	3	15	Achieved
		Number of sustainable	10	10	Achieved

		products markets sourced			
		Number of farmer groups / societies trained	300	300	Achieved

Programme: General Administration, Planning and Support Services

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

Outcome: To promote efficient and effective service delivery

Sub- programme	Key Outputs	Key performance Indicators	Planned Targets	Achieved target	Remarks
Planning and policy formulation	County Policies drafted	Number of policies drafted		2	The department developed Bungoma County Investment Policy, 2018 and Bungoma County Industrial Policy, 2018,
	County Bills drafted	Number of County Bills drafted		4	The department developed Bungoma County Investment Corporation Bill, 2018, Bungoma County Industrial Bill, 2019, Bungoma County Investment Bill, 2019, and Bungoma County Trade and Market Bill, 2019,
	Concept notes developed	Number of concept notes developed	0	3	The department developed concept notes on: Development of an Industrial park in Webuye, Benchmarking visit to Uganda on development of an Industrial parks and Public participation on the proposed establishment of an Industrial park in Webuye.
Human resources development	staff promotion	Number of staff promoted	5	0	The target was not met due to inadequate budgetary allocation
	Staff recruited	Number of staff recruited	15	0	The target was not met due to inadequate budgetary allocation
	Capacity building sessions held	Number of staff capacity building sessions held	1	1	The department held a capacity building session where 30 staff were capacity built on departmental budgets, work plan and report writing
	Staffing gap reports prepared	Number of staffing gaps report prepared	1	1	The department identified staffing gaps totalling to 15; 4 under Industrialization, 3 in Weights and Measures and 8 in Trade and enterprise

Sub- programme	Key Outputs	Key performance Indicators	Planned Targets	Achieved target	Remarks
	Performance contracting participation	Number of performance contracting documents signed	30	30	The exercise was undertaken and all staff were involved.
Administrative services Management	Motor cycles procured	Number of motor cycles procured	2	0	The target was not met due to inadequate budgetary allocation

Health

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name (As per the Programme Based Budget):					
Objective: To ensure that Bungoma residents access comprehensive health services					
Outcome: Improved County Population Health and well-being.					
Leadership and Governance	Facility management committees established and operationalized	No. of functional facility management in place	121	101	Only the hospitals have no management boards in place
	Stakeholders co – ordination	No. of stakeholders meetings held	4	8	Minor stakeholders were also engaged leading to overachievement
	Support supervision done	No. of quarterly integrated support supervision done at count and sub counties	44	44	Insufficient fund allocation
	Strategic planning documents developed	No. of strategic plans developed	1	1	Draft strategic plan developed
		No of AWP developed	1	1	Partially supported by the county
	Performance reviews undertaken	No. of Quarterly performance review meetings held	4	0	No funds allocated
	Performance appraisal	No. of facility surveys/ report prepared	3	0	No funds allocated
		Quarterly performance appraisal report	4	0	No funds allocated
	Public participation for a held	No. of public participation report produced	3	0	No funds allocated
	Annual health events commemorated	No. of Malaria day event held	1	1	Partially supported
		No. of TB day events	1	1	Partially supported
		No. of World AIDs day	1	1	Supported by partners
		No. of Malezi Bora events	1	1	Supported by partners
		No. of World Breast feeding events	1	1	Supported by partners
No. of nurses week events held		1	1	Supported by partners	
No. of cancer day events held		1	1	Supported by partners	

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		No. of Mental day events held	1	1	Supported by partners
		No. of world hypertension day events held	1	1	Supported by partners
		No. of world diabetes day events held	1	1	Supported by partners
		No. of world toilet day events held	1	1	Supported by partners
		No. of world premature baby day events held	1	1	Supported by partners
		No. of world anti-obesity day events held	1	1	Supported by partners
		No. of world Immunization week	1	1	Supported by partners
		No. of world no tobacco day events held	1	1	Supported by partners
		No. of world blood donor day events held	1	0	No funds allocated
		No. of world hepatitis day events held	1	1	Supported by partners
		No. of world disability day events held	1	1	Supported by partners
		No. of contraceptive day events held	1	1	Supported by partners
		No. of Global hand washing day events held	1	0	Procurement challenges – procurable items
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	5	2	Health policy and strategic plan in draft
		Number of bills formulated/domesticated	5	1	1 submitted to the county assembly
		No of regulations drafted/reviewed	5	0	None
		No of proclamations issued	1	0	None
		Proportion of contracts and agreements signed (%)	100	30	Only the CECM, CO & CDH signed PC
County monitoring evaluation and reporting	County health M&E system Established	Number of M & E reports generated and disseminated	4	1	Inadequate funds
Health care Financing	Health care financing secured	No. of households enrolled with NHIF	120,000	30,000	Linda mama enrolment
		% Exchequer funds allocated to health	25%	30%	Achieved
		% increase in AIA collection	2%		AIA collection from facilities increased to Ksh 299,293,272
		% of additional resources mobilized from development partners	20%	20%	Secured 212M from world bank
		Proportion of health programmes supported by development partners	5	5	All the 5 programmes were supported with more emphasis on RAMCAH

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Human resource Management	Health staff recruited	No. of staff Recruited	750	-	187 positions advertised and shortlisting done by the County Public service Board (CPSB)
	Community units established	No. of Community Health Units (CHU) established	30	0	No CHU policy in place
	Health Staff promoted	No. of health staff promoted	400	-	Waiting directions from the CPSB
	Health staff trained	No. of health staff capacity built	3,419	806	Mostly nurses with support from World Bank
		No. of health care workers trained on specialized courses	20	0	No funds
	Office working tools provided	No. of health workers with adequate office working tools	3,419	1,733	Inadequate funds
	Subscription to professional bodies	No. of health workers supported on subscription to professional bodies	1,150	15	Inadequate funds
	Medical insurance provided	No. of health workers receiving medical insurance cover	3,419	1,733	Only those on NHIF
	Expatriate health specialists supported	Number of housing units provided	2	2	Provided to the Cuban doctors
		Number of security personnel deployed	2	2	Provided to the Cuban doctors
Number of expatriates health specialists remunerated		2	2	Achieved	
Programme : Curative and Rehabilitative health					
Objective: To have adequate medical and dental equipment					
Outcome: Improved Access to medical and dental services					
Health infrastructure	Health infrastructure reported	Comprehensive Teaching and referral hospital constructed	Phase II	-	Only launching done for a 300 bed capacity maternal and child unit
		No .of hospice and cancer centre	1	0	Not budgeted
		Construction of a theatre and wards in every sub County hospital so as to meet the standards of Comprehensive essential Maternal Obstetric and Neonatal Care (CEmONC).	3	1	Only one budgeted for (Bumula theatre)
		No. of health facilities equipped to meet the required standards	25	60	Equipped with delivery beds
		No. of health facilities upgraded to sub County hospital	3	1	Inadequate funds

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		No of blood donor center constructed and equipped	1	0	Slow procurement process
		No. of maternity unit constructed	1	3	Kamuneru, Lurare and Lunakwe under CEF
		No. of health facilities renovated per ward	10	0	Not budgeted
		County referral and Webuye County hospital renovated	1	1	Partially renovated
		Construction of oxygen plant	1	0	Not budgeted
		Construction of commodity store	1	0	Not budgeted
		Procurement of utility vehicle	1	0	Not budgeted
		Construction of staff house at Mihuu dispensary	1	0	Not budgeted
		Renovation of pharmacy stores	15	0	Funds diverted for pending bills payment
		Procurement of Generators	6	6	6 awaiting delivery from supplier
		Construction of occupational therapy units	3	0	Not budgeted
		Construction of ambulance call centre	1	0	No budgeted
		Procurement of solar panels	20	0	Not budgeted
		Construction of occupational therapy units	3	0	No budgeted
		Procurement of specialized laboratory equipment	1	0	Not budgeted
		Procurement of blood bank equipments	1	0	Not budgeted
		Procurement of ambulances	4	4	One by the county and 3 with support from WB
		Construction of maternity wing Lunakwe and Makhonge health centre	1	0	Not budgeted
		Procurement of motor cycles	100	0	Not budgeted
		Procurement of bicycles	395	0	Not budgeted
		Construction of incinerators	70	0	Not budgeted
		Acquisition of cemetery in Bungoma	1	0	Not budgeted
		Construction of water and food testing lab	1	0	Not budgeted
		Procurement of water testing equipment	1	0	Not budgeted

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Health Products and Technologies	Nutritional products and supplements	% of Nutritional products and supplements procured	100	100	Nutritional supplement procured
	Reporting tools	No. of facilities with adequate reporting tools	121	121	Not all reporting tools procured
	Blood and blood products acquired	% of Blood and blood products acquired	100	100	Achieved
Primary Health Care Services	Primary health care services provided	Ratio of PHC providers to population	01:10	01:10	Achieved
		% of health care facilities provided with pharms and non-pharms products	100	100	Delay in supplies from KEMSA
		Proportion facilities offering essential package of PHC services	100	100	Achieved
		Proportion of PHC providers trained/sensitized	100	100	Achieved
		Proportion of PHC facilities with readiness to offer services	100	100	Achieved
		Proportion of facilities with capacity to offer PHC services	100	100	Achieved
Referral strategy	Referral strategy strengthened	% of emergency clients referred within 30 minutes from the time decision is made	100	100	Achieved
		No. of times specialists' movements made	24	24	Achieved
		Availability of client parameter movement services	1	1	Achieved
		% of specimens referred as recommended	100	100	Achieved
		Number of functional ambulances	30	16	More ambulances need to be procured
		No. of health workers updated on referral and emergency care	414	414	Achieved
Referral services	Referral samples diagnosed	No. of referral samples diagnosed	30,000	50	Only blood for transfusion was referred
	No of patients referred	No of patients referred	30,000	30,509	Overachieved
	Reverse referral services	No. of experts moved	10	200	Overachieved
Specialized Medical Equipment	Access to specialized diagnostic and treatment	No. of public hospitals with specialized equipment	11	2	Only BCRH & Webuye Hospital
		% Proportion of installed machines/equipment functional	100	0	Not budgeted
Malaria management	Malaria incidences reduced	No. of malaria cases tested	378,000	413,406	Overachieved
		No. of malaria positive cases treated	346,500	393,720	Overachieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		No. of under 5 children treated for malaria	262,500		
		No of pregnant women treated for malaria	24,698	33,811	Overachieved
Tuberculosis and other tropical neglected diseases management	Tuberculosis other tropical neglected diseases managed	No. of Presumptive TB cases diagnosed	1,457	1,457	Achieved
		No. of presumptive TB cases sent for investigation	1,457	1,457	Achieved
		No. of samples sent for Genexpert	1,457	1,457	Achieved
		No. of samples positive Genexpert	1,457	1,457	Achieved
		No. of samples sent for microscopy	1,457	1,457	Achieved
		No. of samples positive microscopy	1,457	1,450	Achieved
		TB cases diagnosed	1,457	1,457	Achieved
		New Smear positive TB detection	596	610	Overachieved
		% of TB cases initiated on treatment	100	100	Achieved
		TB completion rate	699	610	Achieved
		TB Cure rate	255	250	Achieved
		Non - Communicable diseases	Non Communicable diseases managed	No. of cancer screening done	11,260
Proportion of cervical cancer cases screened	20%			20%	Achieved
Proportion of cervical cancer cases identified	30%			30%	Achieved
Proportion of prostate cancer cases screened	20%			20%	Achieved
No. of prostate cancer cases identified	368			404	Achieved
Proportion of Hypertension cases screened	20%			50%	Overachieved
No. of Hypertension cases identified and managed	2,763			26,972	Overachieved
Proportion of Diabetes cases screened	20%			50%	Overachieved
No. of Diabetes cases identified and managed	1,194			6,000	Overachieved
No. of clients treated in Rehabilitative department	210			12,000	Overachieved
No. of Drug and Substance abuse cases identified and rehabilitated	357,000			360,545	Overachieved
Programme: Maternal, New- Born and Adolescent Health					
Objective: To reduce maternal and infant mortality					
Outcome: Quality Primary Health enhanced					
Maternal and Child Health	Maternal and child care provided	No. of skilled deliveries conducted	40,314	46,735	
		No. of caesarean deliveries conducted	20,157		

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		No. of mothers completing 4th antenatal visits	39,224	33,811	Inadequate funds
		No. of new-born units constructed	4	0	Not budgeted
		No. of new-born units maintained	131	131	
		No. of new-borns with low birth weight	1,527		
		No. of facility based maternal deaths	37		
		% of maternal death audited	100		
		No of women of reproductive age receiving family planning commodities.	182,789		
Immunization	Target populations immunized	No. of under 5 fully immunized	44,481	46,610	Overachieved
		No. of children vaccinated against measles	46,829	48,550	Overachieved
		No. of children given pentavalent vaccination	46,829	48,550	Overachieved
		No of New-born receiving BCG	50,798	56,828	Overachieved
		No. of under 1 year fully immunized children	40,122		
Nutrition management	Nutritional services provided	No. of facilities providing nutritional services	24	24	Achieved
		Vitamin A supplementation	No. of children given vitamin A supplement	163,409	275,526
	No. of pregnant women given iron and folic acid supplements		74,515	62,815	Inadequate funds
	No. of pregnant women given Iron supplement		87,102	87,102	Achieved
	No. of pregnant women given folic	80,043	80,043	Achieved	
Deworming services	Deworming services provided	No. of school children dewormed	74,558	151,776	Overachieved
		No. of adults dewormed	18,639	N/A	No record in DHIS
Adolescent health	Adolescent services provided	No. of adolescents utilizing health services	475,755	460,600	Inadequate funds
		No. of functional youth friendly units established	121	0	Not budgeted
		No. of youth friendly units equipped (TVs, tables and chairs)	121	10	Only in 10 sub county hospitals
		No. of educational sessions for adolescents in schools conducted	4	4	Achieved
		% of family Planning commodities utilized by adolescents	100	100	Achieved
Programme : Preventive And Promotive Health					
To protect and/ prevent the public against HIV-AIDS infection.					
Reduced HIV-AIDS prevalence.					

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
HIV management	HIV /Aids services provided	No. of people counselled and tested for HIV	170,429	318,248	Over achieved
		No. of Pregnant women counselled and tested for HIV	40,314	46,735	Over achieved
		No. of HIV (+) clients receiving ARVs	22,102	23,314	Over achieved
		No of female condoms distributed	1,313	813	Ignorance of women on women condoms
		No of male condoms distributed	16,875	19,619	Over achieved
		No. of lubricants distributed	16,875	19,619	Over achieved
Malaria management	Malaria incidences reduced	No. of LLITN provided to under 1 year	42,108		
		No. of pregnant women issued with LLTN	42,108	46,735	Over achieved
		No. of health facilities fumigated	138	10	Inadequate funds
		No. of households fumigated	106,250	0	Not budgeted
		No. of radio talks held	4	4	Achieved
Tuberculosis and other tropical neglected diseases management	Tuberculosis and other	No of TB dialogues done	4	4	Achieved
		tropical neglected diseases managed	No. of TB outreaches conducted	4	4
	No. of advocacy supported by development partners		4	4	Achieved
	Jigger management enhanced	No. of Households fumigated	52,500	0	Not budgeted
		No. of radio talks held	4	3	Achieved
		No. of households treated for jiggers	2,291	0	Not budgeted
		No. of out reaches conducted	4	4	Achieved
Non - Communicable diseases	Non - Communicable diseases managed	No. of sensitization programmes on life style diseases	9	9	Achieved
		No. of sensitization programmes on physical exercises	9	4	Inadequate funds
		No. of educational programmes on nutritional	4	1	Inadequate funds
		No. of programmes on self- diagnosis done	1	0	Not budgeted
		Proportion of disability cases screened	20%	5%	Inadequate budget. Misunderstanding with Gender department
		No. of Disabilities identified	1,194	2,000	Overachieved
		No. of Disabilities identified and rehabilitated	1,194	810	Inadequate funds Staff shortage
		No of person with disabilities assessed and	189	1,600	Over achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		forwarded Director of Medical Services			
		No of person with disabilities assessed and forwarded to the Disability Council	180	1,600	Over achieved
		No. of health staff and public sensitized on rights of persons with disabilities	1,666	150	Inadequate funds
		No. of health staff sensitized on sign language	7	7	achieved
E - Medicine	E - Medicine enhanced	Proportion of population served with E-Medicine diagnostic done	40%	0	Not budgeted
	Bulk health SMS delivered	Proportion of population receiving E- Medicines	40%	0	Not budgeted
Disease Surveillance and Outbreak Response	Disease surveillance undertaken	No. of homesteads and facilities with functional hand washing facilities	340,000	272,000	Inadequate funds for sensitization
		No. of food samples tested	5	44	Overachieved
		No. of water samples tested	5	5	Achieved
		No. of emergency drills conducted	138	7	Inadequate funds
		No. of emergence teams established	138	127	11 facilities not opened
		No. of disease outbreaks investigated and responded to within 48 hours of notification	5	2	No disease outbreak reported
Environmental Health	Environmental health enhanced	No. of markets with modern sanitation facilities	300	2	Inadequate funds
		No. of public toilets constructed	40	0	Not budgeted
		No. of incinerators' constructed	9	0	Not budgeted
	Medical waste managed	Tonnes of infectious waste managed	1,000	1,000	Achieved
		Tonnes of Pathological waste managed	1,000	1,000	Achieved
		Tonnes of Sharps waste managed	1,000	1,000	Achieved
		Tonnes of Pharmaceuticals waste managed	200	200	Achieved
		Tonnes of Chemical waste managed	500	500	Achieved
		Tonnes of Genotoxic waste managed	500	500	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Tonnes of Radioactive waste managed	500	500	Achieved
		Tonnes of Heavy metal waste managed	500	500	Achieved
	Villages declared ODF	No. of villages triggered	475	429	Inadequate budget allocation
		No. of villages claimed ODF	207	188	Inadequate budget allocation
		No. of villages verified	196	177	Inadequate budget allocation
		No. of village certified	42	38	Inadequate budget allocation
		No. of Villages to celebrate ODF	42	38	Inadequate budget allocation
		No. of villages declared ODF	42	38	Inadequate budget allocation
	Quality food provided	No. of food samples collected and tested	1,100	42	Inadequate funds
		No. of medical examination for food handlers done	550	2,888	Over achieved
		No. of food licenses issued	550	971	Over achieved
	Quality water provided	No. of water samples collected and tested	11	5	Inadequate funds
		No. of water source investigation done	8	0	Not budgeted
	Enhanced safe buildings occupation	No of vetting and approval plans issued	550	537	Inadequate funds
		No. of occupational certificates issued	550	13	Inadequate funds
		No. of property inspections done	550	6,986	Overachieved
		No. of public health officers trained on prosecution	10	0	Not budgeted
	Safe disposal of human remains	No. of disposal sites acquired	9	0	Not budgeted
	Safe disposal of medical waste	No. of Safe disposal of medical waste acquired	138	0	Not budgeted
	Health education conducted	No. of health education conducted	7,176	7,176	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	International health days celebrated	No of International health days celebrated	20	20	Achieved
	Community dialogue days	No. of quarterly community dialogue days commemorated	760	760	Achieved
Community Health Strategy	Community Health Units established	Number of functional Community Health Units formed	220	0	Not budgeted
		Proportion of community units adequately equipped	100	0	Not budgeted
		Proportion of community units with adequate personnel	100	100	CHV remunerated
		Proportion of community units health providers trained	100	100	
Programme: Sanitation Management					
Objective: To improve on the sanitation standards in urban centres and the entire County					
Outcome: Enhanced sanitation management services and increased sanitation standards in the entire County.					
Institutional sanitation	Improved sanitation facilities in institutions	% of public places with improved and shared sanitation facilities	30	2	Long procedures (Nandolia and Kongoli at lintel stage while Lugulu, Lwandanyi, Tulienge, Wamono and Sudi at procurement stage
Individual sanitation	Improved individual sanitation coverage	% of households with improved sanitation facilities in rural areas	30		
		% of households with improved sanitation facilities in urban areas	20		
Collective sanitation	Improved collective sanitation coverage	% of urban households with access to collective sewerage services	20	30%	
		% of households with connection to a sewer line	20	30%	

Education

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Programme 1: General Administration, planning and support services					
Objective: to enhance the capacity of the department for efficient and effective service delivery.					
Outcome: an efficient service delivery unit.					
Human resource management and development	Training needs assessment undertaken for all staff	Number of TNA done	1	1	achieved
	Capacity building of headquarter and field officers	Number of officers capacity built	85	85	Achieved
	Officers enrolled in professional bodies	Number of officers enrolled in professional bodies	25	25	Achieved

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Policy formulation and development	Policies formulated	Number of Policies formulated	5	5	Achieved, awaiting cabinet approval
Programme 2: Early Childhood Education Development and management service					
Objective: to enhance the capacity of the department to provide effective and efficient delivery service					
Outcome: quality early childhood education enhanced					
Curriculum implementation and Quality assurance and standards	Learning/teaching materials distributed in 805 centers	No of learning/teaching materials distributed in 805 centres	36800	36800	Achieved
	Increased Enrollment in pre-primary schools	No of children enrollment	100,000	145,937	Enrolment showed upward trend from 98,000
	Co-curricular from zone to national levels facilitated	No of co-curriculum activities facilitated	3	4	Achieved
	Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	% of children enrolled in preprimary schools immunized	100	100	Achieved
Capacity building and development	Pre-primary school teachers assessed on curriculum implementation	No of teachers assessed	2044	2044	Achieved
	2,044 ECDE teachers trained on Competence Based Curriculum	-Number of teachers trained	2,044	2,044	Achieved
Programme 3: Vocational Education and Training					
Objective: to provide an effective learning experience					
Outcome: increased number of skilled labour force					
Curriculum implementation	Increased enrollment of trainees	% increase of trainees enrolled	65	86	Increased access due to provision of bursaries in VTCS by county

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
					government and subsidized tuition by GOK
	VTC Assessed for quality assurance and standards	Number of VTCs assessed	65	18	under achieved due to resource constraints especially on mobility
	Increased number of trainees certified	% increase of trainees graduating from VTCs	67	23	resource constraint
Governance and organizational management	Facilitated the nomination of members of BOM in 89 VTCs	Number of VTCs with new BOMS	89	89	Achieved
	Registered 29 VTCs with TVETA	Number of VTCs registered with TVETA as evidenced by certificate of registration	65	29	Ongoing
	Organized 12 meetings with all VTC principals	Number of meetings organized	12	6	
	Linkages with development partners established	No of organizations collaborating with the department	3	2	An ongoing exercise
Capacity building	VTC instructors/principal capacity building	Number of VTC instructors capacity built	371	90	Only VTC principals trained
Co-curricular activities	Co-curricular activities for VTC undertaken	Number of co-curricular activities	3	3	Achieved
Programme 4: Education Support programme					
Objective: to offer support to primary, secondary and tertiary education institutions.					
Outcome: a holistic education system sustained.					
Education and support programme	Needy and bright students supported through bursaries	Amount disbursed to needy students and various institutions	190 million	190 million	Achieved

Public Administration

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
PUBLIC SERVICE MANAGEMENT & ADMINISTRATION					
Programme: Stakeholder Engagement, Civic Education and outreach services					
Objective: To involve the citizens in and about the functions, the plans and activities of the county Government.					
Civic education	Civic education fora	No. of civic education fora	45	45	Achieved
Public participation	Public participation for a	No. of public participation for a	45	45	Achieved
Commemoration of national events	National events commemorated	No. of national events commemorated	3	3	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme: Service Delivery And Organizational Transformation					
Objective: To promote the implementation of effective service delivery					
Infrastructural development	Construction of Ward Administration Offices	No. of office	10	3	Inadequate budgetary allocation. The 3 are ongoing.
	Construction of Sub County Administration Offices	No. of office	1	0	Inadequate budgetary allocation
	Construction of official residence for Governor and Deputy Governor office	No. of official residence constructed	2	0	Inadequate budgetary allocation
	Construction of huduma/information centre	No. of information centre constructed	1	0	Inadequate budgetary allocation
	Plots for construction of ward administration offices	No. of plots procured for construction of ward administration offices	20	0	Inadequate budgetary allocation
	Transport and mechanical yard for all County vehicles	Operational transport and mechanical yard	1	-	Inadequate budgetary allocation
Programme Name: General Administration, Planning and Support Services					
Objective: To promote efficient service delivery					
Security and cleaning services	Security and cleaning services provided	No. of offices cleaned/ guarded	All county offices	All county offices	Inadequate budgetary allocation
Staff trainings	Trainings	No. of staff trained	400	85	Inadequate budgetary allocation
Uniforms	Uniforms purchased	No. of uniforms purchased for enforcement officers	672	336	Inadequate budgetary allocation
		No. of uniforms purchased for ward administrators	45	45	Inadequate budgetary allocation
Administration services	Departmental bills settled	Record of paid bills	4	4	Achieved
	Staff remunerated	% of staff remunerated	100%	100%	Achieved
OFFICE OF THE CS					
Programme Name: Human resource and records management					
Objective: To develop, implement and monitor human resource management policies					
Human resource management	Working environment survey carried out	Report on working environment survey	1	-	Inadequate budgetary allocation
	Payroll cleansing carried out	Quarterly report on payroll cleansing	4	4	Achieved
	Training policy reviewed	Reviewed training policy	1	-	Inadequate budgetary allocation

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Discipline manual reviewed	Reviewed discipline manual	1	-	Inadequate budgetary allocation
	Pre-retirement trainings conducted	Reports	2	-	Inadequate budgetary allocation
	Employee satisfaction survey carried out	Report on employee satisfaction survey	1	-	Inadequate budgetary allocation
Programme Name: Kenya devolution support services					
Objective: Strengthen capacity of core county institutions to improve services delivery at the county level.					
KDSP capacity development	Capacity building workshops	No. of trainings conducted	15	15	Achieved
Programme Name: General Administration, Planning and Support Services					
Objective: To promote efficient service delivery					
Administration services	Departmental bills settled	Record of paid bills	4	4	Achieved
	Staff remunerated	% of staff remunerated	100%	100%	Achieved
OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR					
Programme Name: County Executive Committee Services					
Objective: To provide policy, strategic leadership and direction for socio-economic development					
County strategic management	Cabinet meetings	No. of cabinet meetings	24	24	Achieved
	Budget and economic forum	No. of CBEF meetings	12	12	Achieved
	Consultative meetings with MCAs	No. of consultative meetings	4	1	Inadequate budgetary allocation
	Inter-sectoral for a	No. of inter-sectoral fora	4	1	Inadequate budgetary allocation
	Intergovernmental meetings	No. of intergovernmental meetings	1	-	Inadequate budgetary allocation
Leadership and governance	Consultative fora with special interest groups	No. of fora with special interest groups	6	6	Achieved
	Consultative fora in sub counties	No. of fora in sub counties	9	9	Achieved
Programme Name: County Strategy and Service Delivery					
Objective: To promote quality service delivery					
Advisory Services	Reports on the performance and advisories on policies formulated.	No. of reports	4	4	Achieved
	Research on citizen satisfaction surveys.	No. of reports	1	1	Achieved
Events Management and protocol services	Official visits, meetings & functions in accordance with the set rules conducted	No. of visits, meetings and functions held	24	24	Achieved
Conflict Management and Peace Building	Peace initiatives in volatile regions/ communities	No. of peace initiatives in volatile regions/ communities	4	4	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Conflict Management and Peace Building unit	Operational County Conflict Management and Peace Building unit	1	-	Inadequate budgetary allocation
Integrity and Ethics Management	Staff trained on ethics and Integrity	No. of training on ethics and integrity	4	-	Inadequate budgetary allocation
	Sensitization fora on ethics and integrity	No. of sensitization fora with departments	4	-	Inadequate budgetary allocation
	Office of the ombudsman/ anti- corruption unit	Operational County anti-corruption unit	1	-	Inadequate budgetary allocation
Programme Name: General Administration Planning and Support Services					
Objective: To promote efficient service delivery					
Administration services	Departmental bills settled	Record of paid bills	4	4	Achieved
	Staff remunerated	% of staff remunerated	100%	100%	Achieved
	Staff trained	No. of staff trained	40	40	Achieved
	Planning and budget documents prepared	No. of planning and budget documents prepared	6	6	Achieved

Gender and Youth

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme: Gender Equality and empowerment of vulnerable groups					
Objective: To empower women and other vulnerable groups					
Outcome : increased appreciation of gender equality and freedom from discrimination of vulnerable groups					
Gender equality	Gender equality framework	No. of GTWG operationalized	10	10	achieved
		No. of policies formulated and implemented	2	0	Not achieved
		No. of Departmental Gender mainstreaming reports	10	10	achieved
		No. of GBV control and advocacy initiatives	10	0	Not achieved
		% of Gender desks established	20	20	achieved
Gender peace and security	Women involved in peace and security strategies	Adopt a cop initiative implemented	0	0	Not achieved
		No. of peace clubs formed	9	0	Not achieved
		No. of peace caravan	9	0	Not achieved
		No. of peace committees established	9	9	established
Celebrations and commemorations	National days celebrated and commemorated	No of events celebrated	7	7	achieved
Gender empowerment	Community trainings and sensitization on gender issues	Construction of Bungoma women leadership and empowerment academy	1	0	Inadequate budget

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		No. of trainings undertaken	6	6	Achieved
		% of men and women owning fixed asset	100	100	Achieved
		% of gender focal points in service institution	90	90	Achieved
		No. of community focal points	45	45	Achieved
Bungoma county empowerment funds for women and vulnerable groups	Women and venerable groups funded and trained	No. of women group accessing credit	300	300	Achieved
		No. of beneficiary for PWDs	2	2	Achieved
Social welfare and vocational rehabilitation	Standardization of institutional care and protection of older persons and enhanced capacities of PWDs for self-reliance	No of PWDs provided with assistive devices and services	375	375	Achieved
		% of persons with Albinsim supported with suns screen lotion, protective clothing cancer screening and eye care	45	0	Inadequate budget
Child community support services	Child care support and protection	No. of child protection centers established	1	0	Inadequate budget
		% of street children reunited with their families	30	15	achieved
Programme 5: Youth empowerment and Development					
Objective: to enhance social-economic status of the youth					
Outcome: an empowered youth					
Youth development services	Youth trained on entrepreunal skills	No. of youths trained in entrepreneurship	250	250	achieved
	Talent innovation centre	No .of innovation center consructed	9	0	Inadequate budget
Youth empowerment infrastructure development	Internet and logistic centres	No. of logistic centers costructed	2	0	Inadequate budget
	On-line job support programme	No. of youths provided with online jobs	250	250	achieved
Youth employment scheme	Youth employment scheme established	No .of employment clinic established	1	0	Inadequate budget
	Youth enterprises funding	No. of youth groups accessing youth funding	1000	1000	achieved
	Loans recovered	% of youth groups servicing loans	100%	50%	achieved
Programme : General administration, Planning and support services					
Objective: To enhance access to operational tools and provide conducive working environment					
Outcome: Efficient and Effective service delivery					
Administrative and support services	Improved service delivery	Work satisfactory survey	1	1	achieved
Human resource management and development	Motivated staff	Customer / employee satisfaction survey	1	1	achieved
Policy ,legal, and regulatory frameworks	Strengthened policy and legal framework	No of policies formulated/domesticated	7	7	Draft policies formulated
Planning and financial management	Strengthened policy and legal framework	No of budget documents prepared	5	5	achieved

Programme : Economic Development Planning and Coordination Services						
County Economic Planning Coordination Services Community Development	Harmonized socio-economic development approaches	Approved County Integrated Development Plan	CIDP II approved	CIDP II was approved	Approved in time	
		Approved County Annual Development Plan (CADP)	CADP submitted by 1st September 2019	CADP was submitted by 1st September 2019	Submitted within the stipulated timelines	
		No. of sector plans reviewed/prepared	Mid-term review of the sector plans	Not achieved	Budgetary constraints	
		Approved County Long Term Plan	Approved County Long Term Plan	In its final stages	Will be approved in the next FY	
		Approved Resource Mobilization Strategy	Approved Resource Mobilization Strategy	Not achieved	Will be approved in the next FY	
		Approved PPP engagement Framework	Approved PPP Framework	Not achieved	Will be approved in the next FY	
		Approved Sub-county development plans	11	The plans are a draft	Will be approved in the next FY	
		Approved long term Infrastructure master Development Plans-Roads and transport, water, storm water and sanitation, energy and housing	5	The plans are a draft	Will be approved in the next FY	
	Community development services	No. of information and documentation centres established/operationalized	6	Not achieved	Will be done in the next FY	
		No. of community members trained on project management	450			
		No. of SDGs status reports prepared	4	4	achieved	
		No of forums on SDGs and post 2015 development agenda held	4	2	achieved	
		% of Socio economic empowerment projects completed Under CEF	100%	100%	achieved	
	Community empowerment fund	Improved living standards	% of development funds allocated to CEF	25	25	achieved
	Poverty alleviation initiatives	Improved poverty levels	No. of poverty alleviation initiatives undertaken	1	1	achieved
Policy Research	Well informed evidence based policies	No. of policy Research Papers and Reports prepared and disseminated	2		To be done next FY	
Programme : Data collection and county statistical information services						

County information and statistical services	Accurate and reliable data for county planning	No. of Annual, quarterly and, monthly statistical publications and reports produced	12	12	achieved
		No. of Mini censuses	1	0	To be done next FY
		No. of Surveys	1	0	To be done next FY
		No. of GPS equipment procured	5	0	To be done next FY
Programme : Monitoring and Evaluation Services					
County Integrated Monitoring and Evaluation System	Improved M&E of public projects and programmes	No. of M&E Reports prepared and disseminated	4	4	Fully funded
		Automated Project management system developed	2	0	To be done next FY
Programme : Public financial management					
Resource mobilization	Improved public resources mobilization/increased revenues	Amount of revenue collected as a % of total county allocation	7		
		No. of sector specific resource mobilization strategies developed	3	3	achieved
Budget formulation, coordination and management	Improved participatory budgeting	Number and type of budget reports produced	4	4	achieved
		No of Public Expenditure Review Reports	4	4	achieved
Accounting services	Improved public financial management	Final accounts submitted for audit by 30th September	Accounts submitted by 30th September 2018	Accounts submitted by 30th September 2018	Achieved
		% of revenue collected, disbursed and accounted for	100	100	achieved
		No. of accounting reports produced	12	12	achieved
		Time taken to release of resources to all spending units	Timely release of resources to all spending units in the department	Done within 48hrs	done
Supply Chain Management Services	Access to Government Procurement Opportunities policy implemented	% of government procurement opportunities opened to the youth, women and persons with disabilities	30	30	achieved
	Improved procurement services	% compliance to Public Procurement and Disposal Act, 2015	100	100	achieved
		No. of procurement plans developed	1	1	Achieved
Programme : Audit Services					
County Government Audit	Audit services	No. of departments in which VFM audits conducted	13	13	Achieved
COUNTY ASSEMBLY					
Programme : Administration					
		Functional websites	2	2	Achieved

Administrative services	Efficient and effective services offered	No of customer satisfaction surveys	1	1	Achieved
	Utilities delivered	No of utility bills processed	4	4	Achieved
	Office space provided	No of staff provided with office space	30	30	Achieved
	Staff remunerated	% of staff remunerated	100	100	Achieved
Human resource services	Staff trained	Number of staff trained	50	50	Achieved
		No. of exposure/ experience learning undertaken	70	70	Achieved
		No. of process manuals developed	2	2	Achieved
Institutional Capacity Building	Staff and MCAs trained	No of technical and administrative staff trained	34	34	Achieved
		No of MCAs trained	61	61	Achieved
Institutional development services	Multi-Storey Office Block completed	No. of completed project components	5	5	Achieved
	Integrated Security System installed	Percentage Installation of the Integrated Security System	80	80	Achieved
	Official residences of clerk and speaker purchased/constructed	Number of official residences constructed/purchased	2	2	Achieved
	Office blocks Refurbished	Percentage refurbishments of various Buildings	2	2	Achieved
Programme : Legislation, Oversight, and Representation					
Legislative services	Legislative services provided Legislative services	Number of policies enacted	10	0	Not Achieved
		Number of study and inspection Tours organized	120	0	Not Achieved
		Number of policy papers published	15	0	Not Achieved
		Number of statutory and general Bills introduced	10	0	Not Achieved
		Number of regulations passed	10	0	Not Achieved
		Number of ordinary and special sittings organised	276	0	Not Achieved
		Number of public hearings forums on various legislation conducted	20	0	Not Achieved
Representation services	Representation services offered	No. of Bunge Mashinani forums held	45	-	Partially Achieved
		No. of petitions considered	10	10	Achieved
		No. of memoranda written representations debated	10	10	Achieved
		Number of outreach programmes implemented	10	10	Achieved
Oversight services	Oversight services offered	No. of committee findings exercises	120	120	Achieved
		No. of committee reports	120	120	Achieved
		Institutional Capacity Building	34	34	Achieved
Programme : Public Participation and Citizen engagement					
Ward engagement services	Ward constituents engaged	No. of ward fora held	4	4	Achieved
		No. of focused group discussion forums held	4	4	Achieved

	Bunge Mashinani attained	No. of structured Bunge Mashinani events	2	2	Achieved
Ward Information Management services	Operational Ward Information Management System	No. of notice boards installed	2	2	Achieved
		No. of social media platforms launched	2	2	Achieved
Programme : Members' Facilities and associated services					
Members facilities	Office spaces provided	No. of office spaces provided	65	65	Achieved
	Library services provided	No. of operational libraries	1	1	Achieved
	Catering services provided	No. of active cafeterias	2	2	Achieved
	Gymnasium services provided	No of optimally equipped gymnasiums	2	2	Achieved
	Office furniture provided	Sets of furniture provided	set	set	Achieved
	ICT equipment provided	No. of desk top computers	65	65	Achieved
		No. of laptop computers	65	65	Achieved
		No. of handheld devices procured	65	65	Achieved
	Sanitation services provided	No. of pool sanitation facilities provided	5	5	Achieved
	Debating chambers renovated	Proportion of chambers renovated	20	20	Achieved
	Public gallery refurbished	Proportion. of gallery refurbished	30	30	Achieved
	Live streaming of debates	Proportion. of debates streamed live	100	100	Achieved
	Conference services offered	No. of conference rooms	20	20	Achieved
	Boardroom services offered	No of general purpose boardrooms	2	2	Achieved
Committee chairpersons offices offered	No. of offices for chairpersons of committees	15	15	Achieved	
Secretariat services offered	No. of active secretariats serving members	5	5	Achieved	
Associated services	Research services offered	No. of departments dedicated to research	1	1	Achieved
	Legal services offered	No. of departments dedicated to legal services	1	1	Achieved
	Security services offered	No. of security installations within the Assembly precincts	1	1	Achieved
	Support to ward offices provided	No. of ward personnel deployed	45	45	Achieved
	Welfare services provided	No. of members on welfare programmes	61	61	Achieved
	Financial services offered	No. of members granted house mortgage	61	61	Achieved
		No. of members granted car loans	61	61	Achieved
		No. of members granted gratuity	61	61	Achieved
No. of members remunerated		61	61	Achieved	
Programme : Appropriation Services					
Associated services	Appropriations	Number of appropriations reviewed	1	1	Achieved

Recreation, Culture and Social Protection

Programme 1: Cultural Development and management					
Objective: To ensure the Development and maintenance of heritage infrastructure that can support county revenue as well as increase participation of in culture					
Outcome: Improved Heritage and culture knowledge, appreciation and conservation					
Heritage promotion and preservation	Cultural centers and historical sites constructed and maintained(construction of Sanga'lo multipurpose centre)	No of completed project	1		
Arts and culture peomotion and development	Culture for social cohesion promoted	No. of cultural exchange programmed organized	1	1	achieved
Heroes and heroine schme	Heroes and heroine recognition	No. of heroes and heroines identified/recognized and rewarded	20	20	achieved
Intangible cultural heritage	Cultural continuity enhanced	No. of days commemorated (herbal medicine day)	1	1	achieved
Social development	Rehabilitation centre	No. of rehabilitation center constructed	5	0	Not achieved
	Leisure park	Leisure park constructed	1	0	
	Betting control services provided	No. of sensitization fora	1	1	achieved
Programme 2: Culture and Creative Industries Development					
Objective: To develop cultural and creative industries through initiatives that stimulate increased audience market access and local content					
Outcome: accessible arts and culture					
Design visual arts and performing arts	Cultural and creative industries developed	No. of cultural festival held			
		Arts Theatre and Music studio constructed			
Cultural industries policy research and development	Polocies formulated and implemented	No. of policies formulated			
Programme 3: Sports talent development and management					
Objective: To nurture young talents in sports					
Outcome: a productive self-reliance generation					
Sports promotion and support services	Sports and talent academics established	No of sports academics established	1	0	Not achieved
	Support established county sports clubs	No. of sports clubs supported	2	2	achieved
		No of talent identification			
		No. of assorted sports equipment purchased			
Community games and sports	Organized sports and games in the community	No. of sports organized	45	45	
Programme 4: Sports facility Development and Management					
Objective: To develop Facilities for recreation					
Outcome: a vibrant sports sector					
Development and management of sports facilities	Masinde Muliro stadium renovated/modernized	Percentage of completion works			
	New sub-county stadia constructed	No. of stadia consructed	1		

	Construction of phase of High altitude centre	Percentage of completion works			
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Environmental Protection, Water and Natural Resources

Outcomes	Output Indicator	Unit of Measure	Baseline	Target at end of the CIDP period (example: Target 2022)	Target in review period (Target 2018)	Achievement	Remark
Increased population with access to clean water	Large piped water project constructed	No	0	1	1	1	The project; Terem-Kibabi WP funded by KOICA was a multi-year implementation projects
	Number of medium water project constructed	No		5	5	1	Target was not met due to inadequate budgetary allocation
	Number of small piped water project constructed	No	38	13	13	6	Target was not achieved
	Number of high yielding boreholes upgraded to solar power systems	No		50	10	1	Target was not achieved due to low budgetary allocation
	No of Community Empowerment fund projects constructed	No		-	-	74	CEF projects were implemented by the department.
Population with increased access to sewerage services	No of sewerage systems rehabilitated	No	0	-	-	1	The township sewer line under the CEF program was prioritized
Enhance forest cover	No of tree planted	No		5,000,000	1,000,000	500,000	The community greening service was a success with tree seedling being planted across all the 9 sub counties

2.3 Analysis of Capital projects of the Previous ADP

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

Agriculture, Rural and Urban Development

Agriculture, Livestock and Fisheries

The following capital projects were implemented during the previous ADP period: Commencement of Works for the establishment of a milk processing plant in Webuye; Renovation Works at Mabanga ATC; Construction of a perimeter wall fence, a modern dairy and poultry unit at Mabanga ATC; Completion Works at Chwele Chicken Slaughter House; Construction of a coffee bean warehouse at Musese Coffee Milling Plant; Construction of a milk cooler house at Bumula FCS; and purchase of tractor implements.

Lands, Urban and Physical Planning

- Identify government land and survey
- Purchase of Geodetic machines
- Purchase of acres of land for Research Centre, Industrial Park, Tier one market, Pit stop and Agri-Business/ Trade Hub
- Register and resolve land disputes
- Constitute Town management committees
- Develop physical plans

Energy, Infrastructure and ICT

Infrastructure

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Upgrading of Urban roads to bitumen standards	To enhance Commuter efficiency	Urban roads upgraded to bitumen standards	No. of KMs of urban roads upgraded to bitumen standards	9.86	320,000,000		KUSP
Upgrading of urban roads to Dual Carriage standards	To reduce traffic congestion in urban areas	Urban roads upgraded to dual carriage standards	No. of KMs of urban roads upgraded to dual carriage standards	0	70,000,000.00		CGB
Upgrading of rural roads to	To improve Road Network in	Rural roads upgraded to	No. of KMs of rural roads	1	168,800,000.00	200,745,334.00	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
bitumen standards	Bungoma County	bitumen standards	upgraded to bitumen standards				
Maintenance of rural gravel roads	To improve road network in Bungoma County	Rural Gravel roads maintained	No. of KMs of rural gravel roads maintained	100.70	235,619,376.00	239,849,604.00	KRB
Opening and maintenance of ward roads	To improve access in rural areas	Ward roads opened and maintenance	No. of KMs of rural roads opened and maintained	475.63	371,253,047.00	297,605,163.20	CGB
Lease of gravel pits	To reduce cost of maintenance of rural roads	Gravel pits leased	Number of Gravel pits leased	20	4,860,598.00	8,000,000.00	CGB
Construction of Bridges	To improve connectivity between river crossings	Bridges constructed	Number of Bridges Constructed	2	50,000,000.00	31,849,265.20	CGB
Construction of Bridges and Box Culverts	To improve connectivity between river crossings	Box culverts constructed	Number of Box Culverts	14	30,000,000.00	100,754,838.02	CGB
Construction and opening of drainage lines	To improve efficiency in management of storm water	Drainage lines opened and constructed	No. of KMs of drainage lines opened and constructed	5	6,400,000.00	4,900,000.00	CGB
Construction of fire station in Kapsokwony	To improve efficiency in fire risk management	Fire station constructed	Number of fire stations completed and in use	0	10,000,000.00	0.00	CGB

Housing

- Construction of 8 two-bedroom housing units, 3 stored county residential houses
- Renovation and refurbishment of county residential houses
- Security fencing of residential estates

General Economic and Commercial affairs

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Millions)	Actual Cost (Millions)	Source of funds
Construct market stalls	To provide conducive business environment	500	Number of market stalls	80 stalls to be fabricated, BoQs prepared, at procurement stage	90	20.401115	BCG
Construct market sheds	To provide conducive business environment	10	Number of market sheds	-	50	-	BCG/ Partners
Establish truck shops	To provide conducive business environment	4	Number of truck shops, packaging, storage and recreation facilities	-	150	-	BCG/ Partners
Installation of solar street lights	To increase business working hours	100	Number of solar lights Installed	-	25	-	BCG
Installation of High flood mast lights	To increase business working hours	10	Number of HMF lights Installed	10	25	10.556	BCG
Investment in renewable energy - solar and biogas	To promote alternative use of renewable energy technology	200 households	Number of households using biogas and solar	-	20	-	BCG/ Partners
Establish demonstration units for biogas and solar plant	To create awareness on alternative green energy technology	1	Number of demonstration units established	-	10	-	BCG/ Partners
Establish and equip CIDCs'	To support growth and development of MSMEs	1	Number of CIDCS established & equipped	-	4.5	-	BCG/ Partners
Undertake Feasibility studies on renewable energy sources.	To determine viability of the renewable energy sources	1	Feasibility study report	-	3	-	BCG/ Partners
Establishment Of Industrial Park in Webuye (Policies, Bills, experiential learning,	To promote industrial development	1	Industrial Park	Phase 1: Concept notes, policies and bills, experiential learning,	69.955246	27.481416	BCG

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Millions)	Actual Cost (Millions)	Source of funds
Public participation and feasibility study)				public participation and feasibility study			
Profiling and registering of PBGs'	To have effective and vibrant producer business groups	1	Number of PBGs profiled & registered	-	1.2	-	BCG
Undertake survey on products development	To initiate branding of locally produced products	1	S	-	1.5	-	BCG/Partners

Health

The key achievements by the department of health and sanitation under infrastructural development are:

- Completion of Bumula theatre.
- Procurement of 4 ambulances- one by the county and the remaining with support from World Bank.
- Procurement of delivery bed.
- Launching the construction of 300 bed maternal and child unit at Bungoma County Referral Hospital and 100 bed maternal and child unit at Sirisia hospital.
- Completion of Kimaeti dispensary
- Completion of 8 CEF dispensaries – Namusasi, Namatotoa, Nabukhisa, Siritanyi, Samoya, Lukhova, Ndengelwa and Myanga .
- Constructed 4 maternity wards at Kamuneru, Lurare, Lunakwe and Chepkitale dispensaries
- Constructed one male ward at Nasusi Nasusi dispensary.
- Completion of 4 door pit latrine at Khaoya and Kamasielo dispensary
- Construction of septic tank at Cheptais market.

The projects at 50% completion include:

- Construction and fencing of Kibingei Dispensary
- Construction of maternity wing at Mihuu dispensary
- Erection and completion of Mukuyuni dispensary and 2 door pit latrine
- Erection and completion of Eluuya dispensary and 2 door pit latrine
- Construction of 4 door it latrine at Kongoli and Sudi market

The projects at the walling stage include:

- Renovation /completion of male ward at Kimilili hospital

- Construction of 1 outpatient room at Mabusi dispensary
- Construction of S 4NO door pit latrine at Sinoko hospital
- The projects whose contractors have assembled materials on site include:
- Erection and completion of outpatient unit at Chepyuk dispensary
- Erection and completion of outpatient unit at Kaimugul dispensary 4 door
- completion of Nurse House at Daraja Mungu
- Construction of Makunga dispensary
- Construction of maternity ward at Karima dispensary
- completion of Namwatikho dispensary
- Erection and completion of a modern dispensary at Mangana dispensary
- The projected that were retendered include:
- Completion of Webuye Health Centre and Kimalewa dispensary
- Construction of commodity store
- Renovation of pharmacy stores
- Construction of public tolets at Lugusi, Lugulu, Froi markets
- Construction of public toilets at Sango Junction, Muchi and Webuye Main market
- Construction of drainage at Mbakalo stadium
- Projects whose contracts have been signed include:
- Completion of Nasaka dispensary
- Construction of maternity wing at Sinoko hospital
- Construction of 1 block kambini dispensary
- Projects whose tenders have been awarded are:
- Renovation of Sirisia theatre
- Construction of public toilets at Wamono, Lwandanyi and Tulienge markets
- Construction of ecosan pit latrines at Ekitale and Ndengelwa markets
- The equipment for the casualty department and laundry machine for Bungoma County Referral is awaiting delivery. This applies to the procurement of generators Mt. Elgon, Bumula Mechimeru, Snoko and Chwele hospitals.

Recreation, Culture and Social Protection

Item/Project name	Description intervention	Project location	Cost estimate(kshs) FY2018/2019-2019/2020	STATUS
Erection and completion of masinde Muliro stadium-phase1 kshs.679,386,376	The proposed erection and copmpletion of Masinde Muliro stadium phase 1 kshs. 679,386,376 is a medium term project to be undertaken in kanduyi sub county to upgrade the stadium to international standards.	Kanduyi sub-county	Kshs. 170,016,248	Commenced contractor on site

Item/Project name	Description intervention	Project location	Cost estimate(kshs) FY2018/2019-2019/2020	STATUS
Construction of phase II High altitude center	Construction of Hostels block, will involve substructures such as walling, reinforced concrete frame, electrical and mechanical works	Mt. Elgon sub-county	Kshs. 25,491,383	Commenced contractor on site
Equipping of high altitude Centre	Equipping of High altitude Centre	Mt. Elgon sub-county	Kshs.10,000,000	To be equipped in the current FY2019/2020
Construction of Nalondo stadium		Kabuchai sub-county Luuya/Bwake ward	kshs.10,000,000	Commenced and contractor on site
Erection and Completion of Maeni youth empowerment center	Will involve substructures such as walling, reinforced concrete frame,roofing,electrical and mechanical work	Kimilili sub-county	Kshs.5,671,170	Procurement process initiated
Construction of Sang'alo multipurpose centre	Construction of hostels, catering facility, ablution block, children playing grounds	Kanduyi sub-county	Kshs.5,000,000	To be contracted in the current FY 2019/2020
Acquire and Fence Bitabicha, Bitosi, Bilongo, and Caves	Purchase of land and conserve bitabicha, bitosi bilongo	countywide	Kshs.2,000,000	To be contracted in the current FY 2019/2020
Totals			232,016,248	

2.4 Payments of Grants, Benefits and Subsidies

**Table 4: Payments of Grants, Benefits and Subsidies
Agriculture, Rural and Urban Development**

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
National Agriculture and Rural Inclusive Growth Project(NARIGP)	188,050,578	11,640,960	Community Driven Development Committees (CDDCs)	NARIGP is a 5 year project financed by World Bank /IDA, National Government and County Governments. The project finances approved community proposals in Dairy, Indigenous Chicken, Banana and Beans in 5 Sub Counties, 20 Wards in the County The project has 4 main components: Supporting Community-Driven Development, Strengthening Producer

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
				Organizations and Value Chain Development, Supporting County Community-Led Development and Project Coordination and Management.
Farm Input Support (Certified fertilizer and maize seed)	125,000,000	124,980,000	Vulnerable farmers in all Wards in the County	The initiative benefited 17,646 farmers in the County where each farmer received a 50kg bag of planting fertilizer, a 50kg bag of top dressing fertilizer and 10kg of maize seed for free. This was aimed at improving food security and livelihoods in the County

Lands, Urban and Physical Planning

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Kusp (Kenya urban support programme)		341,000,000	Public	

Energy, Infrastructure and ICT

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
RMLF	235,619,376.00	461,333,742.00	Roads	Extra amounts allocated through supplementary to fund 2017/2018 Projects carried over

General Economic and Commercial affairs

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Ward Trade Loan	30,000,000	19,156,000	665	The disbursement (19.156) was based on the recoveries from previous beneficiaries

Health and Sanitation

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
World Bank	115,38,909		Mothers , Children and Heath staff	Received
Danida	41,551,298	41,551,298	Level II & III	Disbursed to facilities
MES equipment	200,000,000	200,000,000	Hospitals	Deducted from Nairobi
User fee	32,837,307	32,837,307	Level II & III	Disbursed to facilities
GAVI fund	3,500,000	3,500,000	Children	Received

Education

Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Bursaries and scholarships	190 million	190 million	Needy students in secondary, tertiary and vocational training centres	Achieved
Subsidized vocational training center tuition support grant	65.6 million	65.6 million	Trainees in Vocational Training Centres	Not yet disbursed

Environmental Protection, Water and Natural Resources

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Water Towers EU	80,000,000	0	Community tree planting	Funding was delayed and carried forward to FY 2019/20

2.5 Challenges Experienced during Implementation of the previous ADP

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

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

2.6 Lessons learnt and Recommendations

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

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

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

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

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

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

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

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

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

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

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

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Chapter Overview

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

3.2 Sector/ Sub-sector name

Table 5: Sector/ Sub-sector programmes

Agriculture, Rural and Urban Development

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
Programme 1: General Administration, Planning And Support Services				
Objective: To enhance access to operational tools and provide conducive working environment				
Outcome: Efficient and effective service delivery				
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17				
Administrative and support Services	Service delivery	Work satisfaction surveys	Bs+5%	Bs+5%
Human Resource Management and Development	Staff motivation	Customer/employee satisfaction survey	Bs+10%	Bs+10%
	Staff remunerated	Proportion of staff remunerated	100%	100%
	Staff recruitment	Number of staff recruited	50	50
	Staff promotion	Proportion of staff due promoted	100%	100%
	Staff training	Proportion of staff earmarked for training trained	100%	100%
	Staff insurance	Proportion of staff insured	100%	100%
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Proportion of staff who have left service replaced	100%	100%
		Number of policies formulated/domesticated	7	7
		Number of bills formulated/domesticated	5	2
		No of regulations/guidelines drafted/reviewed	5	5
		No of proclamations issued	1	1
		Proportion of contracts and agreements signed (%)	100	100
		No of legal opinions offered	4	4
No of public hearings scheduled	4	4		
Planning and financial management	Strengthened policy framework	Number of M&E activities conducted	4	4
		Number of M&E Committees established	1	1

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
		Number of censuses and surveys conducted	2	2
		Number of planning/budget documents prepared/reviewed.	10	10
Sector Coordination	Streamlined delivery of services	Number of stakeholders identified and sensitized	1	1
		Number of fora conducted	4	4
		Number of Stakeholder trainings conducted	4	4
Infrastructural Development	Safe working environment	Number of office blocks constructed/renovated	3	3
Leadership and Governance	Transparency and accountability	Number of policy documents uploaded on the noticeboard.	4	4
		Number of complain desks established and operationalized	2	2
		Number of sector working groups established	1	1
		Number of anti-corruption committees formed	1	1
		Number of PFM committees established	1	1
	Performance contracting	Number of management meetings held	4	4
		proportion of staff on PAS	100/%	100/%
		proportion of staff on PC	100/%	100/%
	Public participation	Number of annual events observed	1	1
Programme 2: Land and Crop Development and Management				
Objective: To enhance crop production and productivity				
Outcome: Improved food security, incomes and livelihoods				
SDG 1: Target 1.1 SDG 2: Tar gets 2.1, 2.2, 2.3, 2.4, 2.5, 2. a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a				
Crop product value chain development/Food security initiatives	Trainings	No. of trainings on production and management techniques	200	100
	Land under crop production	No. of ha under crop production	200,000	200,000
	Crops exported	Number of crops exported	1	3
	Horticulture Crop Development	Number of fruit crop nursery sites established	-	1
		Number of tissue culture banana screen houses established	-	-
		Number of tissue culture banana seedlings produced	100,000	-
		Number of crops exported	-	3
		Number of greenhouses installed	-	-
		Number of shed nets installed	-	-
		Number of collection centres established	2	2
		Number of fresh produce markets established		-

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
		Number of processing plants established		3
	Roots and tubers developed	Number of potato and cassava seed production (bulking) sites established	3	3
		Number of storage facilities established	-	-
	Rice Production promoted	Ha of rice established	50	-
		MT of rice produced	5	-
		Number of rice milling plants established	1	-
	Other cereal crops promoted	Tonnes of sorghum and finger millet seed provided	10	10
	Tea production promoted	Ha of tea established	150	50
		Number of tea nurseries sites established	2	2
		Number of collection centres established	-	-
		Number of processing plants established	-	-
		Number of brands developed and marketed	-	-
	Coffee development	Number of coffee nurseries sites established	2	9
		Number of collection centres established	-	9
		Number of processing plants established	1	2
		Number of brands developed and marketed	-	1
	Farm Input Support	Number of fertilizer beneficiaries (50kg)	90,000	90,000
		Number of tea cuttings distributed	1000000	1000000
		Bags of sweet potato vines distributed	10000	10000
		Bags of potato seed distributed	10000	10000
		Number of banana seedlings distributed	10000	-
		Tonnes of maize seed distributed	500	300
	Sustainable land/Resource use	Number of soil samples tested and analyzed	10000	10000
		Proportion of soils protected	60	60
		Number of conservation agriculture model farms established	1000	9
		Number of composting demonstration model farms established	125	9
	Enforcement of regulations	Number of Agriculture inspectors trained	45	45
		Number of agro dealers trained	200	200
		Number of inspections undertaken	4	4

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
		Number of agro dealers registered and licensed	70	70
	Crop insurance scheme	Proportion of farmers registered	30	30
		Number of extension officers trained on crop insurance	100	100
		Number of crop yield estimates established	45000	45000
	Post-harvest management	Proportion of farmers trained		30
		Proportion of farmers accessing storage facilities		50
	Nutrition sensitive Agriculture promoted	Proportion of households with kitchen gardens for traditional/high value vegetables	30	30
	Farmer Support Services	Number of fertilizer beneficiaries	90,000	90,000
		Number of certified maize seed beneficiaries	35, 000	35, 000
		Number of farmers benefiting from plant clinics	100000	10000
		Number of farmer beneficiaries of fruit trees	10000	5000
		Number of farmer beneficiaries of cassava seeds	10000	4500
		Number of farmer beneficiaries of sorghum seeds	10000	4500
		Number of farmer beneficiaries of potato seeds	10000	4500
		Number of farmer beneficiaries of potato seeds	-	4500
		Number of soil samples tested and analyzed	10000	10000
		Number of farms/ha protected	10000	10000
		Number of bags of fertilizer distributed	100,000	100,000
		Quantity(kg) of seed distributed	900,000	900,000
		Proportion of farmers covered with insurance	50	50
Proportion of farmers using modern technology in production		70	70	
Number of model farms established		1000	1000	
No of farmers accessing agricultural credit facilities		4,500	4,500	
Agricultural extension services/Agricultural advisory services	Increased number of	No. of farmers adopting appropriate technologies	100,000	100,000
		Number of field days held	180	180

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
	technologies disseminated	Number of exhibitions/conferences conducted	1	1
		Number of demonstrations held	450	450
		Number of agricultural shows held/attended	5	5
		Number of farmers reached	100,000	100,000
	E-extension system established	Number of extension systems established	-	-
	Extension baseline survey conducted	Number of baseline surveys conducted	-	1
	Research-Extension Linkages	Number of varietal trials conducted	2	2
		Number of workshops conducted	20	20
		Number of innovation contests conducted	1	1
		Number of technology innovation exhibitions held	1	1
	Weather information provided	Number of Automatic Weather stations maintained	4	4
		Number of weather real time information packages provided(weekly)	52	52
		Number of Automatic Weather stations procured and operationalized	-	-
	Quality assurance and monitoring of outreach services	M&E	No. of monitoring visits undertaken	4
Number of M/E reports generated and shared			4	4
Agribusiness and information management	Farmers in Agribusiness	No. of farmer groups engaged in agribusiness	45	45
	Information packages	Number of brochures produced (Quarterly)	4	4
		Number of newsletters produced (Quarterly)	4	4
		Number of posters produced (Quarterly)	4	4
		Number of banners produced (Quarterly)	4	4
		Number of flyers produced (Quarterly)	4	4
	Information Management system	Number of integrated information management systems developed	-	-
Conservation Agriculture	Conservation Agriculture adoption	Proportion(%) of farmers practicing conservation agriculture	60	60
Agricultural Value Addition and Agro Processing	Value Addition	Number of processing plants established	3	3
		Number of crop types benefitting from value addition	4	4
Promotion and Development of Irrigation Technologies	Adopted Irrigation technologies	Number of stakeholder sensitization for a held	4	4

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
		Number of irrigation technologies promoted	2	2
		Number of sets of irrigation equipment distributed	90	90
Development of Irrigation Infrastructure	Feasibility Studies undertaken	Number of feasibility studies undertaken	1	1
	Irrigation schemes/projects	Number of irrigation schemes/projects developed	1	1
Agricultural Water Storage and Management	Water storage capacity	Number of dams rehabilitated	3	3
		Number of dams constructed	1	1
	Irrigation	Number of Irrigation technologies adopted	2	2
		Number of irrigation projects/schemes implemented	2	2
		Number of hectares under irrigation	200,000	10,000
Large scale productivity services	Large scale production	% increase in acres of land under cultivation	5	5
		Metric tonnes of organic fertilizer utilized	100	100
		MT of certified seeds distributed	50	50
		Number of extension officers recruited	50	50
		% of farmers accessing soil testing services	50	50
		% of farmers applying lime	30	30
Small holder production services	SMEs supported	Proportion of farmers SMEs supported	100	100
	Feed systems commercialized	Proportion of commercialized feed systems	30	30
	Food hubs established	Number of food hubs established	50	50
	Agro-processing enterprises established	Number of Agro-processing enterprises established	10	10
	Market share secured	Market share secured for agricultural produce		
Food pricing	Farmers supported	Number of large scale contract farmers supported	100	100
	Incentives provided	% of farmers provided with incentives for storage and aggregation	100	100
	Farm inputs provided	% of farmers accessing subsidized farm inputs	100	100
	Energy access	% of Agro-processors accessing affordable energy	100	100
Programme 3: Livestock Resources Development and Management				
Objective: To improve livestock production and productivity				
Outcome: Improved Food Security, incomes and livelihoods				
SDG 1: Target 1.1 SDG 2: Tar gets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a , 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b				

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
Livestock Extension service	Extension service delivery	Number of farmers trained on new technologies	5000	10000
		Number of motor vehicles procured and maintained	-	-
		Number of motor cycles procured and maintained	-	-
		Number of exhibitions conducted	4	4
		Number of agricultural shows held	1	1
		Number of e-extension systems established	1	1
		Number of dairy cooperative societies established and supported	45	45
		Number of Annual World Days/ Conferences observed	5	5
		Number of field days held	10	10
		Number of demonstrations held	90	90
		Number of farmers reached	10,000	10,000
Livestock Value Chain Development/Value addition and marketing	Livestock production and value addition	Number of dairy stakeholders trained	500	500
		Number of apiaries established	100	100
		Number of beehives distributed	1000	1000
		Number of dairy cows procured	20	20
		Number of chicken distributed	10000	10000
		Number of pulverizers distributed	90	90
		Number of apiaries established	90	90
		Number of milk coolers installed	9	9
		Number of pasture seeds distributed	2000	2000
		Number of feed mills operationalized	5	5
		Number of dairy goats distributed(per ward)	45	45
		Number of milk collection trucks procured		
		Number of poultry collection centres established	45	45
		Number of poultry cooperative societies formed	-	-
		Number of incubators distributed	30	30
		Number of piggeries established	45	45
		Number of pigs distributed	900	900
		Number of large scale poultry farms established	2	2

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
		Value of Livestock products sold		
		Number of milk collection centres established	90	90
		Number of operational economic dairy farm units	2	2
		Number of farmer/farmer groups supported with improved livestock breeds and other farm inputs	10,000	10,000
		Number of value addition processing plants established	3	3
		Number of small holder dairy commercialization units established	45	45
		Number of dairy/co-operative societies established	10	10
		Number of product brands developed	3	3
		Number of breeding centres established	1	1
Data Management Services	Data base establishment	Number of livestock censuses conducted/	1	1
		Number of data management systems developed	1	1
Disease and Vector control	Reduced disease incidences	% reduction of incidences of vector diseases	25	25
		Number of cattle dips and crush pens renovated	36	36
		Number of trapping nets procured	70	70
		Number of vaccinations conducted(quarterly)	4	4
		Number of disease surveillance activities conducted	4	4
Animal Breeding	Artificial Insemination (AI) service	Proportion of farmer beneficiaries of A1 services	30	30
	Stakeholder for a	Number of stakeholder fora on breeding held	4	4
	Animal breeding centres	Number of breeding centres established	1	1
		Proportion of breeding farmer beneficiaries	30	30
Food safety and quality	Animal health	Number of inspections conducted	50	50
Control		Number of animals improved	1000	1000
		Number of slaughter houses operationalized	9	9
		Number of poultry slaughter houses operationalized	1	1

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets	
		Number of diagnostic labs constructed and operationalized	1	1	
Leather development	Value addition in hides and skin	Number of tanneries established	-	-	
		Number of stakeholders trained	240	240	
		Number of leather cottage industries established	9	9	
		Proportion of flayers and premises inspected and licensed	100	100	
		Number of stakeholder for a held	4	4	
Programme 4: Fisheries development, management and the Blue economy					
Objective: To improve fisheries production and productivity					
Outcome: Improved food security, incomes and livelihoods					
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b					
Aquaculture development /Fisheries Extension service	Farmers reached	Number of fish farmers reached	2000	2000	
	Value addition	Number of value added products developed	5	5	
		Number of Aqua shops established	9	9	
		Number of cold storage facilities constructed	2	2	
		Number of fish cottage industries supported	3	3	
		No of fish cages established	10	10	
	Farmer Input support	Number of farmers supported with farm inputs	2000	2000	
		Quantity of fish feeds distributed (Tonnes)	50	50	
		Number of fingerlings distributed	5,000,000	5,000,000	
	Fish Marketing	Number of fish monger cooperative societies formed	1	1	
		Number of Eat More Fish sensitization campaigns conducted	9	9	
		Number of farmer clusters formed and trained	55	55	
		Number of fish seed producers supported and trained	17	17	
		Number of facilities inspected	10	10	
		Number of cold storage facilities established	3	3	
	Blue economy services	Blue economy services offered	Number of County stakeholders trained on the Blue Economy opportunities	200	200
			Number of blue economy policy framework developed	2	2

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
Quality assurance and fish safety	Quality assurance services	Number of inspections conducted	250	250
		Proportion of farms producing safe fish	100	100
		Value of safe fish products sold	5	5
		Proportion of traders licensed	100	100
		Proportion of traders issued with movement permits	100	100
		Proportion of fish processing establishments inspected and licensed	100	100
		Proportion of fish feed manufacturers inspected and licensed	100	100
Information and Data management	Updated database	Number of Fisheries data management systems developed and maintained	1	1
Programme 5: Institutional Development and Management				
Objective: To enhance training, agricultural production and productivity				
Outcome: Improved food security, incomes and livelihoods				
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2. a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b				
Institutional Development	Technologies adoption	No. of farmers trained on appropriate technologies	3000	3000
	Mabanga ATC developed	Number of grafted avocado production units developed	1	1
		Number of mango production units developed	1	1
		Number of fruit processing plants established	-	-
		Number of high value vegetable units established	7	7
		Number of demonstration plots established	10	10
		Number of modern livestock units constructed	1	1
		Number of livestock units and other farm structure renovated	18	18
		Number of dairy cows procured	10	10
		Number of poultry units established	2	2
		Number of dairy goat units established	1	1
		Proportion of farm access roads graded and gravelled	-	-
		Number of hectares under hay production	10	10
		Proportion of buildings renovated	100	100
		Number of water towers constructed	1	1
		Number of water piping systems overhauled and expanded	1	1

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
		Number of Public address systems acquired	3	3
		Number of solar security lighting systems established	1	1
		Proportion of hostels and houses installed with water heater	100	100
		Proportion of the institution fenced	100	100
		Proportion of rooms fully equipped	100	100
		Proportion of the institution accessing internet(wifi)	100	100
		Proportion of conference halls, offices and dining halls fully equipped	100	100
		Proportion of institutional roads upgraded	100	100
		Number of motor vehicles procured	1	1
		Number of modern sanitation blocks constructed	1	1
	Chwele Fish Farm Developed	Number of pond liners installed	10	10
		Number of boreholes drilled and equipped	1	1
		Number of training halls constructed	2	2
		Number of catering halls constructed	1	1
		Number of feed mills established	1	1
		Number of hostel facilities constructed and furnished	1	1
		Number of ablution blocks constructed	1	1
		Number of laboratories equipped	1	1
		Proportion of ponds restocked	100	100
		Number of fingerlings produced	5,000,000	5,000,000
	Agriculture Mechanization Centre Developed	Number of office blocks constructed	1	1
		Number of workshops constructed and equipped	1	1
		Number of machinery Shades constructed	1	1
		Number of motor vehicles purchased	1	1
		Number of tractors purchased	9	9
		Number of soil samples stores constructed	1	1
		Sets of machinery/tractor implements purchased	9	9

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
		Proportion of farmers accessing mechanization services (%)	40	40
		Number of stakeholder fora held	4	4
Programme 8: Agribusiness and information management services				
Objective: To promote market access and product development				
Agribusiness and market development	Quality agriculture inputs provided	No. of resource poor farmers accessing affordable inputs	50000	50000
		No. of farmers receiving input grants	10000	10000
		No. of bags of fertilizer distributed to maize farmers	50000	50000
		No. of bags of fertilizer distributed to beans farmers	50000	50000
		No. of bags of fertilizer distributed to sorghum farmers	5000	5000
		No. of bags of fertilizer distributed to millet farmers	5000	5000
	Quality agricultural services provided	No. of farmer groups receiving grants	90	90
		No. of farmers trained	50000	50000
		No. of farmers benefited from agricultural input support	50000	50000
Agricultural information and management	Agricultural market information provided	No. of releases of agricultural market information	4	4
		No. of radio programs produced	4	4
		No. of video programmes produced	4	4
		No. of agricultural publications	4	4
		No. of farmers receiving bulk sms	100000	100000
Programme 9: Big 4 policy planning and management				
Objective: To create conducive environment for attainment of the big 4 targets on nutrition and food security				
Food availability and access services	Food and nutrition security services provided	Ton. of annual livestock production		
		Ton. of annual crop yields	2000	2000
		% of farms under mechanization	30	30
		No. of farmers accessing certified farm inputs	50000	50000
		No. of farmers accessing water for agricultural production	10000	10000
		Ton. of cereals stored	1000	1000
		No. of farmer groups accessing agriculture finance services	90	90

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
Nutrition security services	Food and nutrition security services provided	No. of community sensitization fora on nutrition	4	4
		No. of schools sensitized on nutrition	500	500
		No. of nutrition security events held	4	4
Domestic production services	Food and nutrition security services provided	No. of farmer groups supported	90	90
		No. of farmers practicing sustainable land management practices	10000	10000
		No. of farmers receiving extension services	50000	50000
Storage and agro processing services	Food and nutrition security services provided	No. of farmer groups receiving storage support services	90	90
		No. of farmers receiving subsidized storage services	50000	50000
		No. of farmers accessing storage services	50000	50000
Early warning and emergency management services	Food and nutrition security services provided	No. of early warning information packages released	4	4
		No. of farmers receiving early warning information	50000	50000
		No. of early warning sensitization fora	4	4
		No. of TOT on early warning		
		No. of private sector organizations involved in early warning	100	100
		Budget allocated for early	1%	1%
		No. of early warning information packages released	4	4

Lands, Urban and Physical Planning

Programme Name: Land resource Survey/Mapping and Management			
Objective: To provide a coordinated approach to land use			
Outcome: Established survey/Cadastrre register of all government land and Monumentation of survey controls into National Geodetic Network			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Survey of government land quality control of survey activities	Survey activities enhanced	Number of markets surveyed	70 markets
		Number of GIS Lab established	-
		Number of survey equipment purchased	Purchase 7 survey equipment
		Frequency of surveying public land	Survey public land on a monthly basis
		Frequency of resolving boundary disputes and court cases	Resolving boundary disputes and court cases on a monthly basis
		Number of ward with Geodetic controls in place	Place Geodetic controls in 9 wards

		Number of sub counties sensitized on land and survey clinics	Sensitize 9 sub counties on land and survey clinics
Land acquisition	Land Inventory prepared	Number of wards with registered public land	Register Public land in 9 wards
		Number of acres of land purchased for establishment of Cemetery/Crematoria	Purchase 5 acres of land for establishment of Cemetery/Crematoria
		Number of acres of land purchased for expansion of Matulo Airstrip	Purchase 10 acres of land for expansion of Matulo Airstrip
		Number of acres of land purchased for establishment of EPZ and Industrial parks	Purchase 30 acres of land for establishment of EPZ and Industrial parks
		Number of acres of land purchased for land banking	Purchase 30 acres of land for land banking
Programme Name: County physical Planning and Infrastructure			
Objective: Fostering sustainable development by ensuring balance between built up areas and open space			
Outcome: Enhanced physical planning, urban design and development for improved business environment			
Goal: Sustainable Cities and Communities			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Physical Planning	Physical planning designed and developed	Number of Development Control Tools prepared	Prepare 1 Development Control Tools
		Number of town management committees constituted	Constitute 5 town management committees
		No. of Integrated developments plans developed	Develop 1 Integrated development plan

Energy, Infrastructure and ICT

Programme: Energy access and Investments			
Objective: To promote Energy access and Investments			
Outcome: Enhanced connectivity of affordable Energy and Industrialization			
SDG 7, Target 7.1, 7.2, 7.3, 7a and 7b; SDG 8, Target 8.1, 8.2, 8.5, 8.6 and 8.9; SDG 9, Target 9.2, 9.3, 9.4, 9.5, 9b and 9c			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Renewable energy development and management	Renewable energy provided	No. of solar street lights installed	50
		No. of flood-mast lights installed	9
		No. of consultative meetings on renewable energy held	2
		No. of potential investors identified	1
Grid energy distribution	Electricity Connection	Number of Educational institutions connected	10
		Number of markets connected to power	20
		Number of Health facilities connected	10
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Programme Name : Transport infrastructure development and management			
Objective: Develop a motorable, safe and secure road network			
Outcome: Efficient transport network			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Road construction and Maintenance	KMs of Rural roads upgraded to bitumen standards	No of KMs upgraded	10
	KM of Urban roads upgraded to bitumen standards	No of KMs upgraded	2
	KM upgraded to Dual Carriage way	KMs upgraded to Dual carriageway	2
	KM of Sub county roads gravelled	No of KMs gravelled	100
	KM of Ward roads graded	No of KM graded	450
	Bridges constructed	No completed	2
	Box Culverts Constructed	No completed	5
	KM of drainage works undertaken	No of KMs	10
Programme Name : Building Standards and other Civil Works			
Objective: Develop Resilient and Globally competitive building Designs			
Outcome: Durable and Safe Structures			
Infrastructure quality assurance services	Building Designs	No of staff trained on the standards	10
		No of contractors trained/sensitive on the standards	200
		% of projects assessed for quality	100
		No of reports on building standards	4
Programme Name : Public Safety and Transport Operations			
Objective: Promote safety among country citizenry			
Outcome: Risk free environment			
Fire Risk Management	Fire engines and ambulances purchased	No (sets) delivered	1
	Fire hydrants	No completed	5
	Black spots areas transformed to white spots	No of black spots transformed	1
	Parking (Slip) lanes constructed	No of parking lanes completed	2
	KMs of pedestrian walkways constructed	No of KMs constructed	5
	Foot bridges	No of foot bridges constructed	2

Housing

Programme Name: Housing Development And Human Settlement.				
Objective: To facilitate the production of decent and affordable housing, enhanced estate management services and tenancy relation				
Outcome: : Increased access to quality and affordable housing				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	cost
Estate Management	Security fencing of estates	Number of estates fenced	3	4,000,000
	Renovation and refurbishment of county residential houses	Number of houses renovated and refurbished	4	8,000,000

	Minor repairs of county residential houses	Number of houses repaired	4	500,000
Housing Development	County residential houses constructed	Number of housing units constructed	8 housing 3 storey 2 bedroomed	40,000,000
Programme Name: Housing Financing and Developer services				
Objective: To mobilize resources for housing development				
Outcome: : Increased and affordable Housing in the county				
Delivery unit	Key outputs	Key performance indicators	Planned Targets	Cost kshs
County headquarters	Valuation of rent for county residential houses	No. of Market rent survey of county residential houses	1	300,000

Programme Name: General Administration Planning and Support Services				
Objective: To enhance access to operational tools and provide conducive work environment				
Outcome: To promote efficient and effective service delivery				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Estimated cost
Human Resources Management & Development	Staff remunerated	No of well-motivated staff	21	12,600,000
	Staff Trained	No of staff trained on relevant courses	15	1,800,000
	Staff Promoted	No of staff promoted	12	576,000
Policy, Legal and Regulatory Framework	Policies Formulated	No of policies formulated/domesticated	-	-
	Policies implemented	No of policies implemented	1	1,000,000
		No of stakeholder engagements done	3	800,000
Planning support services	M&E activities carried out	No of M&E reports drafted	4	2,000,000
	Surveys carried out	No of surveys done	1	500,000
	Strategic plan developed	1 strategic plan developed and approved	1	1,400,000

General Economic and Commercial Affairs

Programme 1: General Administration, Planning and Support Services			
Objective: To enhance access to operational tools and provide conducive working environment			
Outcome: To promote efficient and effective service delivery			
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Planning and policy formulation	Plans developed	No. of plans developed	5
	M&E Reports developed	No. of M&E reports developed	4
	CIDP reviewed	No. of CIDP reviews conducted	1
	Policies and Bills prepared	No. Of policies and Bills prepared	5
	Regulations reviewed	No. Of regulations reviewed	2
	Regulatory reforms initiated	No. Of Regulatory reforms initiated	1
	Staff trained	No. of staff trained	10

Human resource development and management	Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	10
	Staff promoted	No. of staff promoted	5
	Staff recruited	No. Of staff recruited	10
	Staff capacity building sessions held	No. Of staff capacity building sessions conducted	2
	Performance contracting participation	Number of performance contracting documents signed	1
Administrative services Management	Motor vehicles procured	Number of motor vehicles procured	1
	Furniture procured	Number of 4 way work stations procured	1
		Number of chairs procured	8
		Number of desks procured	4
	IT equipment	Number of Computers procured	2
Number of laptops procured		3	
Sub Programme	Key outputs	Key performance indicators	CIDP Planned Targets
Fair trade practices and Consumer protection	Fair trade practices and consumer protection framework	No. of equipment calibrated	87
		No. of equipment verified and stamped	1900
		No. of sensitization fora conducted	4
		Amount of A.I.A collected	1,000,000
	Investigations arising from complains from consumer protection carried out	No. Of investigations arising from complains from consumer protection carried out	15 complains
		No. Of cases held	9 cases
	Inspected premises	No. Of inspected premises	1800
Business development services	Business outreach programmes	No. of Business partners identified	1
		No. of MSMEs linked to potential partners	50
		No. of MSMEs sensitized and trained	500
		Number of business meetings held	4
		Number of business conferences held	1
	Trading Events observed	Number of business exhibitions and trade fair events held	4
Access to credit Finance(Business loans)	Disbursement of loans under Ward Trade Loan Scheme revolving Programme	No. Of sessions of loan disbursement to beneficiaries	4
		Amount disbursed in form of Trade Loan	50,000,000
		Number of beneficiaries awarded business loans and trained	3,000
	Loans Recovery from defaulters	Amount of loans recovered from defaulters	20,000,000

		Frequency of loan follow ups conducted	12
	Impact assessment	No. of Impact assessments conducted	1
Programme 3: Market Infrastructure Development, and Management			
Objective: To improve Markets infrastructure and Business Environment			
Outcome: Improved Market Infrastructure access and Business Environment			
SDG 8, Target 8.1 and 8.5, SDG 9, Target 9.1 and 9a			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Development of market infrastructure	Market infrastructure	Number of modern stalls constructed	50
		Number of market sheds constructed	3
		Number of assessment report on market stalls	1
		No. Of market intelligence surveys conducted	4
		Number of Agribusiness hubs constructed	1
	Institutional market framework	Number of market management committees established	9
		% of markets with functional management committees	100
	Percentage of market management committees trained	100	
Programme 4: Industry Public Private Partnerships and Industrial Development			
Objective: To promote a vibrant private sector and spur job creation			
Outcome: Transformed socio-economic status			
SDGs SDGs: 9 Targets 9.1, 9.2, 9.3, 9.4,9.5, 9a, 9b, 9c			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Cottage industries development and management	Number of Cottage industries operationalized	Number of stakeholder sensitization workshops held	1
		Number of CIDC centres equipped	1
		Number of functional cottage industries	14
Establishment of special economic zones	Special Economic zones established	Number of Industrial parks established	1

Tourism

Programme Name: Tourism Product Development and Marketing			
Objective: To identify, develop and market tourism products in the county			
Outcome: Increased tourism sector contribution to the county revenue			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Tourist product identification and development	Tourist sites developed	No of tourist attraction sites developed	10
	Water front development constructed	No of water front tourist product developed	1
	Nature trail constructed	No of nature trails constructed in Mt Elgon	1
	Viewpoints constructed	No of viewpoints constructed in Mt Elgon	1

Tourist circuit marketing and management	Tourism networks and partnerships established	No of collaborations established	5
	No of tourist events held	No of tourism marketing events held	2
Quality Assurance	Hospitality industry survey	No of surveys done	2
	Technical assistance initiative	No of technical assistance initiatives carried out	2

COOPERATIVES

Programme 32: Cooperatives Development and Management				
Objective: To promote Value Addition and provide market linkages				
Outcome: Improved incomes and livelihoods				
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.b, 2.c SDG 13 Targets 13.1, 13.2, 13.3, 13.b				
Co-operative society services	Functional cooperative societies	Number of development corporations registered	1	1
		Number of policies and bills formulated and enacted	1	1
		Number of Cooperative Development funds developed	-	-
		Number of members trained	700	700
		Number of audited societies	100	100
		Number of societies revived	10	10
		Number of societies registered	50	50
Governance and Advisory services	Governance framework formulated	% of co-operative society leadership trained	100	100
		% of scheduled elections held	100	100
		% of societies implementing standard code of society norms.	100	100
		% of registered societies implementing strategic plans	100	100
		% of societies delivering services as per the service delivery charter	100	100
		% of societies submitting regular reports	100	100
		% of societies undergoing regular audits	100	100
		% of societies adopting RBM	100	100
Agribusiness and information management/ Promotion of Value addition and Marketing Linkages	Market information	Number of value addition /processing plants established and operationalized	2	2
		Number of product brands established	2	2
		Number of cooperatives/ farmers groups supported.	3	3
		Number of sustainable products markets sourced	10	10
		Number of farmer groups / societies trained	45	45

Health

Sub Programme	Key outputs	Key performance indicators	Planned Targets
General Administration, Planning and Support services			
Objective: To ensure that Bungoma residents access comprehensive health services			
Outcome: Improved County Population Health and well-being.			
Leadership and Governance	Facility management committees established and operationalized	No. of functional facility management in place	121
	Stakeholders co-ordination	No. of stakeholders meetings held	4
	Support supervision done	No. of quarterly integrated support supervision done at count and sub counties	44
	Strategic planning documents developed	No. of strategic plans developed	1
		No of AWP developed	1
	Performance reviews undertaken	No. of Quarterly performance review meetings held	4
	Performance appraisal	No. of facility surveys/ report prepared	3
		Quarterly performance appraisal report	4
	Public participation fora held	No. of public participation report produced	2
	Annual health events commemorated	No. of Malaria day event held	1
		No. of TB day events	1
		No. of World AIDs day	1
		No. of Malezi Bora events	1
		No. of World Breast feeding events	1
		No. of nurses week events held	1
		No. of cancer day events held	1
		No. of Mental day events held	1
		No. of world hypertension day events held	1
		No. of world diabetes day events held	1
		No. of world toilet day events held	1
		No. of world premature baby day events held	1
		No. of world anti-obesity day events held	1
		No. of world Immunization week	1
No. of world health day events held		1	
No. of world no tobacco day events held		1	
No. of world blood donor day events held		1	
No. of world hepatitis day events held	1		
No. of world disability day events held	1		
No. of contraceptive day events held	1		
No. of hand washing day events held	1		
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	3
		Number of bills formulated/domesticated	5
		No of regulations drafted/reviewed	5
		No of proclamations issued	1
		Proportion of contracts and agreements signed (%)	100
County monitoring evaluation and reporting	County health M&E system Established	Number of M & E reports generated and disseminated	4
Health care Financing	Health care financing secured	No. of households enrolled with NHIF	150,000
		% Exchequer funds allocated to health	28%
		% increase in AIA collection	2%
		% of additional resources mobilized from development partners	30%

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		Proportion of health programmes supported by development partners	5
Human resource Management	Health staff recruited	No. of staff Recruited	500
	Community units established	No. of Community Health Units (CHU) established	30
	Health Staff promoted	No. of health staff promoted	400
	Health staff trained	No. of health staff capacity built	3,919
		No. of health care workers trained on specialized courses	20
	Office working tools provided	No. of health workers with adequate office working tools	3,919
	Subscription to professional bodies	No. of health workers supported on subscription to professional bodies	1,200
	Medical insurance provided	No. of health workers receiving medical insurance cover	3,919
	Expatriate health specialists supported	Number of housing units provided	2
		Number of security personnel deployed	2
Number of expatriates health specialists remunerated		2	
Programme : Curative and Rehabilitative health			
Objective: To have adequate medical and dental equipment			
Outcome: Improved Access to medical and dental services			
Health infrastructure	Health infrastructure reported	Comprehensive Teaching and referral hospital constructed	Phase III
		No .of hospice and cancer centre	1
		Construction of a theatre and wards in every sub County hospital so as to meet the standards of Comprehensive essential Maternal Obstetric and Neonatal Care (CEmONC).	3
		No. of health facilities equipped to meet the required standards	25
		No. of health facilities upgraded to sub County hospital	3
		No of blood donor center constructed and equipped	1
		No. of standard laboratory unit for teaching constructed	1
		No. of youth friendly center for adolescents constructed	1
		No of psychiatric unit constructed	1
		No. of maternity unit constructed	1
		No. of health facilities renovated per ward	15
		County referral and Webuye County hospital renovated	1
		Renovation of pharmacy stores	15
		Procurement of Generators	3
		Construction of occupational therapy units	3
		Procurement of solar panels	20
		Procurement of specialized laboratory equipment	1
		Procurement of ambulances	4
		Construction of maternity wing Lunakwe and Makhonge health centre	2
		Procurement of motor cycles	100
Procurement of bicycles	395		

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		Construction of incinerators	50
		Acquisition of cemetery in Bungoma	1
		Construction of water and food testing lab	1
		Procurement of water testing equipment	1
Health Products and Technologies	Nutritional products and supplements	% of Nutritional products and supplements procured	100
	Reporting tools	No. of facilities with adequate reporting tools	121
	Blood and blood products acquired	% of Blood and blood products acquired	100
Primary Health Care Services	Primary health care services provided	Ratio of PHC providers to population	01:10
		% of health care facilities provided with pharms and non-pharms products	100
		Proportion facilities offering essential package of PHC services	100
		Proportion of PHC providers trained/sensitized	100
		Proportion of PHC facilities with readiness to offer services	100
		Proportion of facilities with capacity to offer PHC services	100
Referral strategy	Referral strategy strengthened	% of emergency clients referred within 30 minutes from the time decision is made	100
		No. of times specialists' movements made	24
		Availability of client parameter movement services	1
		% of specimens referred as recommended	100
		Number of functional ambulances	30
		Number of equipped ambulances purchased	1
		No. of health workers updated on referral and emergency care	414
Referral services	Ambulances procured	No. of ambulances procured	1
	Referral samples diagnosed	No. of referral samples diagnosed	30,000
	Reverse referral services	No. of experts moved	10
Specialized Medical Equipment	Access to specialized diagnostic and treatment	No. of public hospitals with specialized equipment	11
		% Proportion of installed machines/equipment functional	100
Malaria management	Malaria incidences reduced	No. of malaria cases tested	396,000
		No. of malaria positive cases treated	363,825
		No. of under 5 children treated for malaria	275,625
		No of pregnant women treated for malaria	25,933
Tuberculosis and other tropical neglected diseases management	Tuberculosis other tropical neglected diseases managed	No. of Presumptive TB cases diagnosed	1,530
		No. of presumptive TB cases sent for investigation	1,530
		No. of samples sent for Genexpert	1,530
		No. of samples positive Genexpert	1,530
		No. of samples sent for microscopy	1,530
		No. of samples positive microscopy	1,530
		TB cases diagnosed	1,530
		New Smear positive TB detection	626
		% of TB cases initiated on treatment	100
TB completion rate	734		

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		TB Cure rate	258
Non Communicable diseases	Non Communicable diseases managed	No. of cancer screening done	11,323
		Proportion of cervical cancer cases screened	30%
		Proportion of cervical cancer cases identified	4,011
		Proportion of prostate cancer cases screened	30%
		No. of prostate cancer cases identified	386
		Proportion of Hypertension cases screened	30%
		No. of Hypertension cases identified and managed	2,858
		Proportion of Diabetes cases screened	30%
		No. of Diabetes cases identified and managed	1,255
		No. of clients treated in Rehabilitative department	221
No. of Drug and Substance abuse cases identified and rehabilitated	374,850		
Programme: Maternal, New- Born and Adolescent Health			
Objective: To reduce maternal and infant mortality			
Outcome: Quality Primary Health enhanced			
Maternal and Child Health	Maternal and child care provided	No. of skilled deliveries conducted	42,330
		No. of caesarean deliveries conducted	21,160
		No. of mothers completing 4th antenatal visits	41,186
		No. of new-born units constructed	4
		No. of new-born units maintained	17
		No. of new-borns with low birth weight	1,450
		No. of facility based maternal deaths	35
		% of maternal death audited	100
No. of women of reproductive age receiving family planning commodities.	191,928		
Immunization	Target populations immunized	No. of under 5 fully immunized	46,705
		No. of children vaccinated against measles	49,170
		No. of children given pentavalent vaccination	49,170
		No. of New-born receiving CGB	53,338
		No. of under 1 year fully immunized children	42,128
Nutrition management	Nutritional services provided	No. of facilities providing nutritional services	24
	Vitamin A supplementation	No. of children given vitamin A supplement	171,580
		No. of pregnant women given iron and folic acid supplements	78,241
Deworming services	Deworming services provided	No. of school children dewormed	78,286
		No. of adults dewormed	19,571
Adolescent health	Adolescent services provided	No. of adolescents utilizing health services	499,543
		No. of functional youth friendly units established	121
		No. of youth friendly units equipped (TVs, tables and chairs)	121

Sub Programme	Key outputs	Key performance indicators	Planned Targets	
		No. of educational sessions for adolescents in schools conducted	4	
		% of family Planning commodities utilized by adolescents	100	
Programme : Preventive and Promotive Health				
Objective; To protect and/ prevent the public against HIV-AIDS infection.				
Outcome; Reduced HIV-AIDS prevalence.				
HIV management	HIV /Aids services provided	No. of people counselled and tested for HIV	178,950	
		No. of Pregnant women counselled and tested for HIV	42,330	
		No. of HIV (+) clients receiving ARVs	22,721	
		No of female condoms distributed	1,378	
		No of male condoms distributed	17,719	
		No. of lubricants distributed	17,719	
Malaria management	Malaria incidences reduced	No. of LLITN provided to under 1 year	44,213	
		No. of pregnant women issued with LLTN	44,213	
		No. of health facilities fumigated	138	
		No. of households fumigated	106,250	
		No. of radio talks held	4	
Tuberculosis and other tropical neglected diseases management	Tuberculosis and other tropical neglected diseases managed	No of TB dialogues done	4	
		No. of TB outreaches conducted	4	
		No. of advocacy supported by development partners	4	
	Jigger management enhanced		No. of Households fumigated	55,000
			No. of radio talks held	4
			No. of households treated for jiggers	2,406
			No. of out reaches conducted	4
Non – Communicable diseases	Non –Communicable diseases managed	No. of sensitization programmes on life style diseases	9	
		No. of sensitization programmes on physical exercises	4	
		No. of educational programmes on nutritional	1	
		No. of programmes on self- diagnosis done	30%	
		Proportion of disability cases screened	1,255	
		No. of Disabilities identified and rehabilitated	198	
		No of person with disabilities assessed and forwarded Director of Medical Services	180	
		No. of health staff and public sensitized on rights of persons with disabilities	1,666	
E - Medicine	E – Medicine enhanced	Proportion of population served with E-Medicine diagnostic done	50%	
	Bulk health SMS delivered	Proportion of population receiving E-Medicines	50%	
Disease Surveillance and Outbreak Response	Disease surveillance undertaken	No. of homesteads and facilities with functional hand washing facilities	340,000	
		No. of food samples tested	5	
		No. of water samples tested	5	
		No. of emergence teams established	5	
		No. of emergency drills conducted	138	
		No. of emergence teams established	138	

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		No. of disease outbreaks investigated and responded to within 48 hours of notification	5
Environmental Health	Environmental health enhanced	No. of markets with modern sanitation facilities	300
		No. of public toilets constructed	40
		No. of incinerators' constructed	9
	Medical waste managed	Tonnes of infectious waste managed	1,000
		Tonnes of Pathological waste managed	1,000
		Tonnes of Sharps waste managed	1,000
		Tonnes of Pharmaceuticals waste managed	200
		Tonnes of Chemical waste managed	500
		Tonnes of Genotoxic waste managed	500
		Tonnes of Radioactive waste managed	500
		Tonnes of Heavy metal waste managed	500
	Villages declared ODF	No. of villages triggered	523
		No. of villages claimed ODF	227
		No. of villages verified	215
		No. of village certified	46
		No. of Villages to celebrate ODF	46
		No. of villages declared ODF	46
	Quality food provided	No. of food samples collected and tested	1,210
		No. of medical examination for food handlers done	605
		No. of food licenses issued	605
	Quality water provided	No. of water samples collected and tested	12
	Enhanced safe buildings occupied	No. of water source investigation done	9
		No of vetting and approval plans issued	605
No. of occupational certificates issued		605	
No. of property inspections done		605	
No. of public health officers trained on prosecution		10	
Safe disposal of human remains.	No. of disposal sites acquired	9	
Safe disposal of medical waste	No. of Safe disposal of medical waste acquired	138	
Health education conducted	No. of health education conducted	7,176	
International health days celebrated	No of International health days celebrated	20	
Community dialogue days	No. of quarterly community dialogue days commemorated	760	
Community Health Strategy	Community Health Units established	Number of functional Community Health Units formed	242
		Proportion of community units adequately equipped	100
		Proportion of community units with adequate personnel	
		Proportion of community units health providers trained	100
Programme: Sanitation Management			
Objective: To improve on the sanitation standards in urban centres and the entire County			
Outcome: Enhanced sanitation management services and increased sanitation standards in the entire County.			
Institutional sanitation	Improved sanitation facilities in institutions	% of public places with improved and shared sanitation facilities	30
Individual sanitation	Improved individual sanitation coverage	% of households with improved sanitation facilities in rural areas	30

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		% of households with improved sanitation facilities in urban areas	20
Collective sanitation	Improved collective sanitation coverage	% of urban households with access to collective sewerage services	20
		% of households with connection to a sludge	20

Education

Programme 1 : General Administration, Planning and Support Services				
Objective: to enhance the capacity of the department for efficient and effective service delivery.				
Outcome : an efficient service delivery unit				
Sno.	Sub-programme	Key output s	Key Performance Indicators	Planned Targets
1.	Capacity building and community mobilization	Transparency and accountability	Number of management meetings held	12
		Management committees established and operationalized	Number of management committees established / functional	5
		Stakeholder engagement	Number of stakeholder meetings held	3
		Performance reviews undertaken	Number of quarterly performance review meetings held	4
		Performance appraisals undertaken	Number of quarterly performance appraisal reports conducted	4
		Citizen Service Delivery Charter	Citizen Service Delivery Charter implemented	100%
2.	Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	0
			Number of bills formulated/domesticated	1
			No of regulations drafted/reviewed	3
			Proportion of contracts and agreements signed (%)	100
3.	Planning and financial management	Strengthened planning and management	Number of planning and budget documents	5
4.	Human resource management and development	ECDE Teachers trained	No. of ECDE Teachers trained	2,044
		VTC instructors trained	No. of VTC instructors trained	391
		Staff trained	No. of Staff trained	85
		ECDE Teachers recruited	Number of teachers recruited	240
		VTC instructor recruited	No. of instructors recruited	120
		Staff promoted	No. of VTC instructors promoted	320
		Technical and field officers promoted		25
Performance appraisals and management implemented	No. of staff on performance management	2587		
5.	Monitoring and Evaluation	Education and Vocational Training projects and programmes monitored and evaluated	Proportion of programmes monitored and evaluated	100%
Programme 2: Early Childhood Development and Education				
Objective: to enhance the capacity of the department to provide effective and efficient delivery service				

Outcome : quality early childhood education enhanced				
1.	Curriculum implementation	Learning materials / toys / teaching aids offered	% of schools provided with the learning materials	100%
		Pre-primary schools provided with capitation	% of ECDE Centres provided with capitation	100%
		Provision of child appropriate furniture	Number of ECDE centre supplied with furniture	805
		Special needs education services provided	Amount disbursed to Special Needs Education activities	5m
			number of ECDEs provided with Special needs education facilities	11
			Capacity building of teachers on special needs	5
		Competence based curriculum implemented	number of stakeholders sensitized	4500
	Number of teachers trained	2044		
2.	Quality assurance and standards	Establishment of county quality assurance and standards committee	CQAS committee established	1
		Centres assessed for QAS per year	Percentage of Centres assessed	30%
		Co-curricular activities held	No. of co-curricular activities organized from zonal to national level	5
		Private ECDEs assessed for Quality assurance	Databank of private ECDE centres developed	243
Percentage of private ECDEs assessed	30%			
3.	ECDE health and nutrition	School going children provided with nutritious meals	Proportion of children benefiting from the school feeding programme	100%
		School going children de-wormed	Proportion of children de-wormed	100%
4.	ECDE infrastructure development	Complete ECDE centre developed	Number of ECDE centre constructed	100 units
			Number of ECDE Centres connected to power	100 units
		Sanitation facilities provided	Number of child friendly sanitation facilities provided	200
		Rain water harvesting facilities provided	Number of ECD centres provided rain water harvesting facilities	200
		Childcare Centres constructed in 8 major towns.	Number of Childcare Centres constructed	2
		Pre-primary school provided with outdoor play equipment	Proportion of pre-primary schools provided with outdoor playing facilities	200
		Construction of multipurpose hostel and hall at the resource centre	Multipurpose hall and hostel constructed and completed	2
5.	ICT integration	IT enabled services provided	% of ECDEs teachers trained on ICT integration	100%
			% of ECDEs provided with ICT equipment	100%
		Information management system developed	No information management system developed and operationalised	1
Programme 3: Vocational Education and Training				
Objective: to provide an effective learning experience				

Outcome: increased number of skilled labour force				
1.	Curriculum implementation	Vocational Training Centres equipped with tools and equipment	% of Vocational Training Centres equipped with tools and equipment	100
		VTCs provided with grants to support curriculum	% of VTCs provided with support curriculum implementation	100
		Special needs education integrated	% of VTCs integrated with special needs facilities	100
		Increased number of trainees certified	% increase of trainee certified	55
		Increased number of VTC registered and licensed	% increase of VTC registered and licensed	40
		Instructors trained on competence based training	% of instructors trained on CBET	100
2.	Governance and management	Capacity building of managers on principles of financial management	No. of managers trained	810
		VTC funds audited	% of VTC audited	100
3.	VTC infrastructure development	Twin workshops constructed	Number of twin workshops constructed	15
		Vocational Training Centres (VTCs) infrastructure project implemented	Number of VTC Centres infrastructure implemented	3
		Home craft centres Established	Number of home craft Centres constructed	3
		Hostels constructed in Vocational Training Centres	Number of hostels constructed	2
3.	Quality Assurance and Standards	Development of VTC Quality Assurance Standards(QAS) Guidelines	Number of Quality Assurance Standards(QAS) Guidelines developed	1
		VTCs assessed for quality assurance and standards	Number of quality assessment reports	90
		Structured Examinations Administered	Number of VTCs trainees certified	1200
		Income generating activities initiated in the 90 VTCs	Number of Income Generating activities initiated	180
		Incubation centres established	Number of incubation centres established	3
		Annual innovation and technology exhibition organized	No of exhibition organized	1
		Inter-vocational training centres sports, drama and music activities organized	No of activities organized	5
4.	Integration of ICT in Vocational Education and Training	ICT integrated in VTCs	Number of VTCs integrated with ICT	90
		A developed strategy of integrating ICT in learning	Number of reports generated	1
		VTC information management system	Number of information management systems	1
Programme 4: Education Support Programme				
Objective: to offer support to primary , secondary and tertiary education institutions				

Outcome: a holistic education system sustained				
1.	Bursaries and Scholarships Management Services	Access to education enhanced for needy students	Amount used in ward bursary funds	260m
			% of education support received from development partners	100%
			Number of county students supported to pursue local/international advanced courses	10

Public Administration

Sub Programme	Key outputs	Key performance indicators	Planned Targets
PUBLIC SERVICE MANAGEMENT & ADMINISTRATION			
Programme: Stakeholder Engagement, Civic Education and outreach services			
Objective: To involve the citizens in and about the functions, the plans and activities of the county Government.			
Civic education	Civic education fora	No. of civic education fora	45
Public participation	Public participation for a	No. of public participation fora	45
Commemoration of national events	National events commemorated	No. of national events commemorated	3
Programme: Service Delivery And Organizational Transformation			
Objective: To promote the implementation of effective service delivery			
Infrastructural development	Construction of Ward Administration Offices	No. of office	10
	Construction of Sub County Administration Offices	No. of office	1
	Construction of official residence for Governor and Deputy Governor office	No. of official residence constructed	2
	Construction of huduma/ information centre	No. of information centre constructed	2
	Transport and mechanical yard for all County vehicles	Operational transport and mechanical yard	1
Programme Name: General Administration, Planning and Support Services			
Objective: To promote efficient service delivery			
Security and cleaning services	Security and cleaning services provided	No. of offices cleaned/ guarded	All county offices
Staff trainings	Trainings	No. of staff trained	550
Uniforms	Uniforms purchased	No. of uniforms purchased for enforcement officers	672
		No. of uniforms purchased for ward administrators	45
Administration services	Departmental bills settled	Record of paid bills	4
	Staff remunerated	% of staff remunerated	100%
OFFICE OF THE CS			
Programme Name: Human resource and records management			
Objective: To develop, implement and monitor human resource management policies.			
Human resource management	Working environment survey carried out	Report on working environment survey	1
	Payroll cleansing carried out	Quarterly report on payroll cleansing	4
	Training policy reviewed	Reviewed training policy	1

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Discipline manual reviewed	Reviewed discipline manual	1
	Pre-retirement trainings conducted	Reports	2
	Employee satisfaction survey carried out	Report on employee satisfaction survey	1
Programme Name: General Administration, Planning and Support Services			
Objective: To promote efficient service delivery			
Administration services	Departmental bills settled	Record of paid bills	4
	Staff remunerated	% of staff remunerated	100%
OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR			
Programme Name: County Executive Committee Services			
Objective: To provide policy, strategic leadership and direction for socio-economic development			
County strategic management	Cabinet meetings	No. of cabinet meetings	24
	Budget and economic forum	No. of CBEF meetings	12
	Consultative meetings with MCAs	No. of consultative meetings	4
	Inter-sectoral fora	No. of inter-sectoral fora	4
	Intergovernmental meetings	No of intergovernmental meetings	1
Leadership and governance	Consultative fora with special interest groups	No of fora with special interest groups	6
	Consultative fora in sub counties	No of fora in sub counties	9
Programme Name: County Strategy and Service Delivery			
Objective: To promote quality service delivery			
Advisory Services	Reports on the performance and advisories on policies formulated.	No. of reports	4
	Research on citizen satisfaction surveys.	No. of reports	1
Events Management and protocol services	Official visits, meetings & functions in accordance with the set rules conducted	No of visits, meetings and functions held	24
Conflict Management and Peace Building	Peace initiatives in volatile regions/ communities	No. of peace initiatives in volatile regions/ communities	4
	Conflict Management and Peace Building unit	Operational County Conflict Management and Peace Building unit	1
Integrity and Ethics Management	Staff trained on ethics and integrity	No. of training on ethics and integrity	4
	Sensitization fora on ethics and integrity	No. of sensitization fora with departments	4
	Office of the ombudsman/ anti- corruption unit	Operational County anti-corruption unit	1
Programme Name: General Administration Planning and Support Services			
Objective: To promote efficient service delivery			
Administration services	Departmental bills settled	Record of paid bills	4
	Staff remunerated	% of staff remunerated	100%

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Staff trained	No. of staff trained	40
	Planning and budget documents prepared	No. of planning and budget documents prepared	6

Gender and Youth

Programme 1: General Administration, Planning and Support Services			
Objective: To enhance access to operational tools and provide conducive working environment			
Outcome: To promote efficient and effective service delivery			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Administrative and support Services	Improved service delivery	Work satisfactory surveys	1
Human Resource Management and Development	Motivated staff	Customer/employee satisfaction survey	1
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	5
		Number of bills formulated/domesticated	5
		No of regulations drafted/reviewed	5
		No of proclamations issued	1
		Proportion of contracts and agreements signed (%)	100
		No of legal opinions offered	4
Planning and financial management	Strengthened policy framework	Number of M&E activities conducted	4
		Number of planning/budget documents Prepared / reviewed.	2
Sector Coordination	Streamlined delivery of services	Number of regulations formulated	1
		Number of fora conducted	4
		Number of Stakeholder trainings conducted	4
Leadership and Governance	Transparency and accountability	Number of policy documents uploaded on the noticeboard.	4
	Performance contracting	Number of management meetings.	20
	Public participation	Number of stakeholder reports validated	52

Programme 2: Gender Equality and Empowerment of Vulnerable Groups			
Objective: To empower women and other vulnerable groups			
Outcome: Increased appreciation of Gender Equality and Freedom from Discrimination of vulnerable groups			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Gender Equality	Gender equality framework	No. Of GTWG operationalized	10
		No. of policies formulated and implemented	2
		No. of GBV control and advocacy initiatives	10

		% of Gender desks established	40
Gender Peace and Security	Women involved in peace and security strategies Localizing UN resolution 1325 through Kenya National Action Plan(KNAP) agenda	Adopt a cop initiative implemented	9
		No. of women Peace football and athletics clubs formed	9
		Number of peace caravans	9
		No. of peace committees established	10
		No. of county women peace ambassadors established	9
		No. of peace induction workshops conducted	3
		No. of regional peace benchmarking tours	1
		Women council of elders and community peace programmes	6
Celebrations and commemorations	National and international days celebrated and commemorated	No. of events celebrated	4
Gender mainstreaming and empowerment Programmes	Community trainings and sensitizations on gender issues	Construction of Bungoma women Leadership and Empowerment Academy	1
		Number of empowerment trainings	8
		No. of women and men trained on individual or shared ownership of fixed assets	1000
		No. of women and men trained on political and economic leadership positions	500
		% of gender focal points in service institutions	100
		No. of meetings held by Bungoma County Women graduate federation	10
		Number of community gender focal Persons	90
		%of empowerment initiatives by faith based institutions	100
Bungoma County Empowerment Funds for Women and Vulnerable Groups	Women and Vulnerable groups funded and trained	Number of women groups accessing credit	450
		Number of PWDs beneficiaries	450
		Number of Beneficiary Elderly	450
PWDs social welfare and Vocational Rehabilitation programmes	Standardization of disability welfare programmes and protection and enhanced capacities of PWDs for self reliance	% of VRCS graduates assisted with tools equipment and start up capita for self employment	30
		% of PWDs provided with assistive & supportive devices and services	30

		Number of PWDs provided with scholarships	4
		% of Persons with Albinism supported with sunscreen lotion, protective clothing, cancer screening and eye care	50
Family and marriage Protection programmes	Families and marriages protected	No. of Family Union Leadership programs established	6
		Family psycho-social support services conducted	90

Programme 3: Youth Empowerment and Development			
Objective: To enhance the socioeconomic status of the youth			
Outcome: An empowered youth			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Youth Development services	Youths trained in Entrepreneurship skills	Number of youths trained in entrepreneurship	450
	Youths sensitized on crime, drugs and substance abuse	Number of youths sensitized	900
	Anti radicalization support services provided	% of educational institutions sensitized on radicalization	100
% of youths sensitized on radicalization		100	
Youth Employment Scheme	Youth Employment schemes established	Number of Employment clinics Established	1
		Number of sensitization fora on Funding	4
	Youths engaged through the 'trees for jobs programme'	Number of youths in trees for jobs programme	900
	Youth enterprises funded	Number of youth groups accessing Youth funds	950
	Loans recovered	% of youth groups servicing loan	100

Finance and Economic Planning

Programme : Economic Development Planning and Coordination Services			
County Economic Planning Coordination Services	Harmonized socio-economic development approaches	Approved County Annual Development Plan (CADP)	CADP submitted by 1st September 2020
Community Development	Community development services	No. of community members trained on project management	450
		No. of SDGs status reports prepared	4

		No of forums on SDGs and post 2015 development agenda held	4
		% of Socio economic empowerment projects completed Under CEF	25
Community empowerment fund	Improved living standards	% of development funds allocated to CEF	25
Poverty alleviation initiatives	Improved poverty levels	No. of poverty alleviation initiatives undertaken	5
Policy Research	Well informed evidence based policies	No. of policy Research Papers and Reports prepared and disseminated	2
Programme : Data collection and county statistical information services			
County information and statistical services	Accurate and reliable data for county planning	No. of Annual, quarterly and, monthly statistical publications and reports produced	12
		No. of Mini censuses	1
		No. of Surveys	1
		No. of GPS equipment procured	5
Programme : Monitoring and Evaluation Services			
County Integrated Monitoring and Evaluation System	Improved M&E of public projects and programmes	No. of M&E Reports prepared and disseminated	4
		Automated Project management system developed	1
Programme : Public financial management			
Resource mobilization	Improved public resources mobilization/increased revenues	Amount of revenue collected as a % of total county allocation	10
		No. of sector specific resource mobilization strategies developed	5
Budget formulation, coordination and management	Improved participatory budgeting	Number and type of budget reports produced	4
		No of Public Expenditure Review Reports	4
Accounting services	Improved public financial management	Final accounts submitted for audit by 30th September	Accounts submitted by 30th September 2020
		% of revenue collected, disbursed and accounted for	100
		No. of accounting reports produced	12
		Time taken to release of resources to all spending units	Timely release of resources to all spending units in the dpnt
Supply Chain Management Services	Access to Government Procurement Opportunities policy implemented	% of government procurement opportunities opened to the youth, women and persons with disabilities	30
		Improved procurement services	% compliance to Public Procurement and Disposal Act, 2015
		No. of procurement plans developed	1
Programme : Audit Services			
County Government Audit	Audit services	No. of departments in which VFM audits conducted	13

COUNTY ASSEMBLY

Programme : Administration

Administrative services	Efficient and effective services offered	Functional websites	1
		No of customer satisfaction surveys	1

	Utilities delivered	No of utility bills processed	4
	Office space provided	No of staff provided with office space	40
	Remuneration	% of staff ,MCAs, CASB Members remunerated	100
		Operationalise CASB secretariat	3
	Efficient and effective records management	Acquire and installation of a digital record management system	1
Human resource services	Staff trained	Number of staff trained	74
		No. of exposure/ experience learning undertaken	70
		No. of process manuals developed	5
Institutional Capacity Building	Staff and MCAs trained	No of technical and administrative staff trained	74
		No of MCAs trained and CASB members trained	63
Institutional development services	Multi-Storey Office Block completed	No. of completed project components	1
	Integrated Security System installed	Percentage Installation of the Integrated Security System(Intrusion detectors, under belly scanners, CCTV expanders, HFM radios, walk through scanners)	90
	Construction of a new county Assembly plenary	No. of Plenary	1
	Preliminary/architectural designs for a new plenary	BOQ	1
	ICT upgrade	No .Of ICT components upgraded	10
	Install rain water harvesting tanks on the new administration block	No. Of rain water harvesting tanks installed	5
	Carpports	No. of carpports installed	100
	Back up sewerage line and Septic tanks	No. of a sewerage line and septic tank	2
Programme : Legislation, Oversight, and Representation			
Legislative services	Legislative services provided Legislative services	Number of policies enacted	15
		Number of study and inspection Tours organized	90
		Number of policy papers Published	15
		Number of statutory and general Bills introduced and enacted	13
		Number of regulations passed	15
		Number of ordinary and special sittings organised	148
		Number of public hearings forums on various legislation Conducted	40
Representation services	Representation services offered	No. of Bunge Mashinani forums held	9
		No. of petitions considered	10
		No. of memoranda written representations debated	10
		Number of outreach programmes implemented	10
Oversight services	Oversight services offered	No. of committee findings exercises	120
		No. of committee reports	120
		Institutional Capacity Building	17
Programme : Public Participation and Citizen engagement			
Ward engagement services	Ward constituents engaged	No. of ward fora held	4
		No. of focused group discussion forums held	4
	Bunge Mashinani attained	No. of structured Bunge Mashinani events	9

Ward Information Management services	Operational Ward Information Management System	No. of notice boards installed	2
		No. of social media platforms launched	2
Programme : Members' Facilities and associated services			
Members facilities	Office spaces provided	No. of office spaces provided	100
	Library services provided	No. of operational libraries	1
	Catering services provided	No. of active cafeterias	1
	Gymnasium services provided	No. of optimally equipped gymnasiums	1
	Lactating Mothers room	No. of Lactating Mothers rooms	2
	Office furniture provided	Sets of furniture provided	Set
	Purchase of motor vehicle	No. of Vans purchased	1
	ICT equipment provided	No. of desk top computers	65
		No. of laptop computers	65
		No. of handheld devices procured	5
	Sanitation services provided	No. of pool sanitation facilities provided	5
	Debating chambers renovated	Proportion of chambers renovated	50
	Public gallery refurbished	Proportion. of gallery refurbished	100
	Live streaming of debates	Proportion. of debates streamed live	20
	Conference services offered	No. of conference rooms	20
Boardroom services offered	No of general purpose boardrooms	2	
Committee chairpersons offices offered	No. of offices for chairpersons of committees	15	
Secretariat services offered	No. of active secretariats serving members per committee	6	
Associated services	Research services offered	No. of departments dedicated to research	2
	Legal services offered	No. of departments dedicated to legal services	1
	Security services offered	No. of security installations within the Assembly precincts	1
	Support to ward offices provided	No. of ward personnel deployed	135
	Welfare services provided	No. of members on welfare programmes	61
	Financial services offered	No. of members granted house mortgage	74
No. of members granted gratuity		63	
Programme : Appropriation Services			
Associated services	Appropriations	Number of appropriations reviewed	1

Recreation, Culture and Social Protection

Programme 4: Sports Facility Development and Management			
Objective: To develop facilities for recreation			
Outcome: A vibrant sports sector			
Sub Programme	Key outputs	Key performance indicators	Planned Targets

Development and management of sports facilities	Masinde Muliro Stadium constructed / modernized	Percentage of completion works	50
		% of sports Agencies engaged	100
	New sub county stadia constructed	No. of stadia constructed	2
	Construction of Phase II High Altitude Centre	Percentage of completion works	100

Programme 5: Sports and Talent development and management			
Objective: To nurture young talent in sports			
Outcome: a productive, self-reliant generation			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Sports promotion and support services	Sports and talent academies established	Number of academies Established	9
		Number of talent identification programmes	9
		Number of trained personnel	45
	Support established County Sport Clubs	Number of County Sports Clubs supported Financially	2
		Number of County Sports Clubs supported by equipment	9
		Number of clubs recognized and awarded	9
Community games and sports	Organized sports and games in the community	Number of sports organized	45

Programme 6: Cultural Development and Management			
Objective: To ensure the development and maintenance of heritage infrastructure that can support county revenue as well as increase participation in culture			
Outcome: improved heritage and Culture Knowledge, appreciation and conservation			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Heritage promotion and preservation	Cultural centers and Historical Sites constructed and maintained	Number of completed projects	1
		Number of monuments built	1
Arts and Culture promotion and Development	Culture for social cohesion promoted	No. of Cultural exchange programs organized.	4
		% of eligible groups registered.	50
		% empowerment of Council of Elders	40
Heroes and Heroines Scheme	Heroes and Heroines recognition	Number of heroes and heroines identified	9
		Number of Heroes and Heroines recognized and rewarded.	20
Intangible Cultural Heritage	Cultural continuity enhanced	No. of ICH elements identified	2
		No. of ICH events Held	2

		No. of days commemorated (Herbal Medicine Day)	1
Social Development	Rehabilitation center	Acreage acquired for the rehabilitation center	5
		% of rehabilitated persons	100
	Betting control services provided	Number of sensitization for a	4

Programme 7: Culture and Creative Industries Development			
Objective: To develop cultural and creative industries through initiatives that stimulate increased audiences, market access and local content			
Outcome: Accessible Arts and Culture			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Design, Visual Arts and Performing Arts	Cultural and creative industries developed	Arts Theatre and Music studio constructed	1
		Number of cultural festivals held	7
Books, publishing and TV programs	Culture and Arts documentation	No. of books published	2
		% documentation of Arts and Culture	30
		No. Television shows Developed	10
Cultural Industries Policy, Research and Development	Policies formulated and Implemented	No. of policies formulated	1
		No. of Research Papers	1

Environmental Protection, Water and Natural Resources

Programme Name: General Administration Planning and Support Services			
Objective: To enhance access to operational tools and provide conducive work environment			
Outcome: Topromote efficient and effective service delivery			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Human Resources Management & Development	Staff remunerated	No of well-motivated staff	86
	Staff Trained	No of staff trained on relevant courses	15
	Staff Promoted	No of staff promoted	12
Policy, Legal and Regulatory Framework	Policies Formulated	No of policies formulated/domesticated	4
	Bills Drafted	No of Bills drafted	5
	Stakeholders forum engaged	No of stakeholder engagements done	4
Planning support services	M&E activities carried out	No of M&E reports drafted	4
	Surveys carried out	No of surveys done	3
	Strategic plan developed	1 strategic plan developed and approved	1
	County Water Master Plan Developed	1 County Water Master Plan developed	1
	Public Participation done	No of public participation done	18
Department of Environment			
Programme Name: Integrated Solid Waste Management			
Objective: To improve environment cleanliness			
Outcome: A clean and healthy environment			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Waste collection, transportation and disposal	Contracts signed	No of contracts signed	9

Waste Management	Recycle, Reuses sensitization forums	No of forums held	9
	RRR cottage industry established	No of RRR initiatives established per sub county	9
Dumpsite Management	Functional dumpsites	No of functional dumpsites	9
	Segregated waste	No of waste segregation sites	9
	Environment management sensitization	No of community sensitizations done	3
Pollution control and management	Noise pollution revenue collected	No of noise permits issued	1,000
Programme Name: Environment Management Conservation and Protection			
Objective: To ensure a well-Managed and Conserved Environment			
Outcome: County aesthetic and environmental value attained			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Storm/rain water management	Storm water drainages maintained	No of drainage sites maintained	10
Environment education information and awareness	Public sensitization forum	No of sensitizations carried out	9
	Public clean-up activities	No of public clean-up activities done	12
Department of Water			
Programme Name: Water Resource Management and Development			
Objective: To Develop water resources and ensure there prudent and sustainable use			
Outcome: Increased population with access to safe water and sewerage system			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Water Services Provision	Large gravity water schemes constructed (Ksh 100M above)	No of large gravity piped water project constructed	2
	Medium water schemes constructed(Between Ksh 20M-100M)	No of medium piped water project constructed	3
	Small water schemes constructed(Ksh 20M below)	No of small piped water project constructed	
	High yielding boreholes upgrade to solar pumping system	No of borehole upgraded to solar pumping systems	10
	High yielding water springs upgrade to solar pumping system	No of water springs upgraded to solar pumping systems	10
	Water treatment works constructed	No of treatment works constructed	1
Drilling rig maintenance	Drilling rig maintained	No of drilling kits purchased	1
	Workshop maintained	No of workshop maintained	1
Sewerage services provision	New sewerage systems constructed	No of new sewerage systems constructed	5
	Urban sewerage systems rehabilitated	No of urban sewerage system rehabilitated	1
Water Resource Management	Water harvesting and storage systems -Dams	No of Dams constructed	2
Department of Natural Resources			
Programme Name: Natural Resources Conservation and Management			
Objective: To ensure prudent and sustainable use of natural resources			
Outcome: Enhanced natural resources protection			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Greening services	Institution greening achieved	No of trees seedlings planted in the institutions	135,000
	Institution sensitization achieved	No of sensitization meetings done	135
	Established county tree nursery	No of county tree nursery established	9

	Commercial woodlots established	Acreage of woodlots established	135
	Nature-based enterprises established	No of nature-based enterprises established	2
Catchment conservation and protection	Riverine/riparian land conserves and protected	No of indigenous trees planted along the river line	30,000
	Dams conserved and protected	No of dams conserved and protected	4
Programme Name: Forest Conservation and Management			
Objective: To develop and rehabilitate forest resources			
Outcome: Enhanced forest cover			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Afforestation and Reforestation services	Degraded site restored	No of degraded sites restored	2

3.3 Capital Projects

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

Agriculture, Rural and Urban Development

S/No	PROJECT	PROJECT DESCRIPTION	LOCATION	Cost
1	Establishment of a honey refinery	In order to promote value addition in honey production to increase farmer incomes, the department will construct a refinery building, purchase and install processing equipment and lease out the facility for operationalization	Mt. Elgon/Kapsokwony	15,000,000
2	Establishment of a Dairy/Milk Processing Plant	This is an ongoing project that is aimed at enhancing value addition in dairy and increasing farmer incomes. The amount is for purchase and installation of equipment for the dairy plant.	Webuye	140,000,000
3	Purchase and Installation of solar system for vaccines preservation	For preservation of vaccines, the department will purchase and install solar systems at Sub county Hqs veterinary offices	Sub county HQs	7,400,000
4	Rehabilitation of slaughter houses	This involves expansion of lagoons, fencing, painting, drainage works, mechanical works, renovation of buildings at the slaughter houses	Kimilili, Bungoma, Webuye	30,000,000
5	Construction of artificial insemination (AI) center	This will involve construction of a building, purchase and	Mabanga ATC	35,000,000

S/No	PROJECT	PROJECT DESCRIPTION	LOCATION	Cost
		installation of equipment for storage of nitrogen and semen		
6	Construction of a Veterinary diagnostic laboratory	Construction of a building, purchase and installation of equipment and supplies	Mabanga ATC	18,000,000
7	Construction of Soil samples storage facility and Mobile Soil Lab Shades	Construction of a building to be used a store for soil samples	Mabanga ATC	10,000,000
8	Establishment of Recirculating aquaculture system(RAS) for Chwele fish farm	Construction of a building, purchase and installation of RAS equipment	Chwele Fish Farm	8,500,000
9	Construction and installation of a Feed mill at Chwele fish farm	Construction of a building, purchase and installation of Feed Mill equipment	Chwele Fish Farm	15,000,000
10	Completion and Operationalization of the poultry slaughter house	Construction of an office building, purchase of land	Chwele	25,000,000
11	Farm Input Support	Subsidized fertilizer and maize seed	All Wards	350,000,000
12	AI Subsidy	Purchase of semen, straws and nitrogen	All Wards	30,000,000
13	Aquaculture Input Support (Feeds and Fingerlings)	Purchase of fish feeds and fingerlings	All Wards	25,000,000
14	Establishment of Apiaries	Purchase of bee hives and other equipment	All Wards	45,000,000
15	Establishment of an Animal breeding Center	Construction of structure, purchase of improved breeds (cows), purchase and installation of equipment and supplies, establishment of pasture production units	Sang'alo/Mabanga ATC	180,000,000
16	Installation of Milk Coolers	Construction/ Renovation of cooler houses	Select Wards	28,000,000
17	Rehabilitation of Lutonyi dam	Excavation, Construction of Community Water points, animal water points, sanitation facility, fencing, drainage works	Kimilili	12,000,000
18	Rehabilitation of Wamubukoya dam	Excavation, Construction of Community Water points, animal water points, sanitation facility, fencing, drainage works	Kabuchai	12,000,000
19	Rehabilitation of Wabukonyi dam	Excavation, Construction of Community Water points, animal water points, sanitation facility, fencing, drainage works, equipping	Bumula	12,500,000

S/No	PROJECT	PROJECT DESCRIPTION	LOCATION	Cost
20	Development of Sio Sango Irrigation and Dam Project	Community sensitization, Resource Mobilization, Dam Construction, Piping works, Drainage works	Bumula	4,000,000,000
21	Development of Upper Nzoia Irrigation Project	Community sensitization, Resource Mobilization, Dam Construction, Piping works, Drainage works, equipping	Webuye East & Tongaren	6,500,000,000
22	Development of Chebich Irrigation Project	Community sensitization, Resource Mobilization, Piping works, Drainage works, equipping	Mt. Elgon	100,000,000
23	Development of Chemondi Irrigation Project	Community sensitization, Resource Mobilization, Piping works, Drainage works, equipping	Mt. Elgon	100,000,000
24	Establishment of an Animals Feeds Plant (Dairy, Poultry, Fish)	Construction of buildings, Purchase and installation of equipment		50,000,000
25	Establishment of a maize milling plant	Construction of buildings, Purchase and installation of equipment	Tongaren	300,000,000
26	Rehabilitation of Coffee Factories	Renovation of buildings, overhaul of equipment and machinery	Select factories	120,000,000
27	Construction of coffee factories	Construction of buildings, Purchase and installation of equipment and machinery	Select societies	75,000,000
28	Establishment of Cold Storage facilities for Potato	Construction of buildings, Purchase and installation of equipment and machinery	Chwele	100,000,000
29	Purchase of tractors for tractor hire service	Purchase of 9 tractors and implements	Mechanization center (Mabanga)	54,000,000
30	Upgrading of Mobile Soil Laboratories	Software upgrade, purchase and installation of equipment e.g scanners	Mechanization center (Mabanga)	35,000,000
31	Establishment of a book keeping center for cooperatives	Construction and furnishing of building	Kanduyi	15,000,000
32	Construction of a County MOALFIC Office Block	Construction and furnishing of building	Kanduyi/Township	67,000,000

Energy, Infrastructure and ICT

Infrastructure

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Programme Name: Transport Infrastructure Development and Management											
Construction and maintenance of urban roads	Upgrading of Kanduyi - Musikoma Junction to dual Carriage in Bungoma Town	Site clearing, road construction, Erection of traffic signs, Installation of street lighting, Construction of drainage lines	Re-use of excavated material	1.3B	CG B	2018-2021	No. of KMs upgraded to dual carriage	6.4	Ongoing	CGB - Ministry of Roads, Infrastructure and Public Works	KeNHA, CSOs
	Upgrading of urban roads to bitumen standards	Site clearing, Road construction, Erection of traffic signs, Construction of drainage lines	Re-use of excavated material	120M	CG B	2020-2021	No. of KMs upgraded to bitumen standards	2	New	CGB - Ministry of Roads, Infrastructure and Public Works	KURA
	Maintenance of rural roads	Site clearing, grading, gravelling and construction of culverts	Re-use of excavated material	250M	KRB	2020-2021	No. of KMs of rural roads maintained	100	New	CGB - Ministry of Roads, Infrastructure and Public Works	KRB
	Maintenance of ward roads	Site clearing, grading, gravelling and construction of	Re-use of excavated material	1.125B	CG B	2020-2021	No. of KMs of ward roads maintained	450	New	CGB - Ministry of Roads, Infrastructure and Public Works	N/A

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		culverts									
	Construction of bridges	Excavation, Concrete works	Re – use of excavated material	60M	CG B	2020-2021	No. of bridges constructed	2	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Construction of Box Culverts	Excavation, Concrete works	Re – use of excavated material	40M	CG B	2020-2021	No. of box culverts constructed	5	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Maintenance of Tarmac Roads	Filling potholes, opening drainage	Re – use of excavated material	200M	CG B	2020-2021	No. of KMs of tarmac roads maintained	10	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
Programme Name: Public Safety and Transport Operations											
Fire risk management	Procurement of fire engines and ambulances	Sourcing, Tendering, Delivery	N/A	40M	CG B	2020-2021	No. of fire engines and ambulances procured and working	1	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Installation of fire hydrants	Sourcing, Tendering, Installation	N/A	5M	CG B	2020-2021	No. of fire hydrants installed	5	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
Public Safety and Transport Operations	Construction of Drainage lines	Excavation, Concrete Works	Re – use of excavated material	60M	CG B	2020-2021	No. of KMs of drainage lines constructed	10	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Transformation of black spots to	Installation of road signs,	N/A	2M	CG B	2020-2021	No. of black spots transformed	1	New	CGB – Ministry of Roads, Infrastructure	N/A

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	white spots	Public sensitization					med to white spots			cture and Public Works	
	Construction of Parking (Slip) lanes	Grading and gravelling, Tarmac, Road signs	Re - use of excavated material	60M	CG B	2020-2021	No. of KMs of slip lanes constructed	2	New	CGB - Ministry of Roads, Infrastructure and Public Works	N/A
	Construction of pedestrian walkways	Grading and gravelling, Tarmac, Road signs	Re - use of excavated material	10M	CG B	2020-2021	No. of KMs of pedestrian walkways constructed	5	New	CGB - Ministry of Roads, Infrastructure and Public Works	N/A
	Construction of footbridges	Excavation, Concrete works, Steel works	Re - use of excavated material	10M	CG B	2020-2021	No. of footbridges constructed	2	New	CGB - Ministry of Roads, Infrastructure and Public Works	N/A

Housing

S/NO	Project Name	Location	Description	Cost Estimates (ksh)
1	Construction of county residential houses	Kanduyi sub-county	Construction of 8 housing 3 storey 2 bedroomed residential houses	40,000,000
2	Routine Maintenance of county residential houses	Kanduyi, Mt. Elgon, Kimilili and Sirisia sub counties	Renovation and refurbishment of county residential houses	8,000,000
3	Security Fencing	Kanduyi, Kimilili, and Sirisia sub-counties	Fencing of county residential Estates	4,000,000
4	Minor repairs to county residential houses	Kanduyi, Kimilili and Sirisia sub-counties	Painting, replacement of worn out doors and windows	500,000
5	Valuation of rent for county residential houses	County wide	Market rent survey of county residential houses	300,000
6	Construction of social service houses for the vulnerable	2 houses in 45 wards of the County	Identifying the 2 vulnerable persons in 45 wards	20,000,000
Total				72,800,000

General Economic and Commercial affairs

Trade

Project Name/Location	Objectives/purpose	Performance indicator	Target	Cost (Millions)	Source of funds
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Construct market stalls	To provide conducive business environment	Number of market stalls	100	15	BCG/ Partners
Construct market sheds	To provide conducive business environment	Number of market sheds	3	90	BCG/ Partners
Establish Chwele Agri business hub	To provide conducive business environment	Number of Agribusiness hubs established	1	200	BCG/ Partners
Installation of solar street lights	To increase business working hours and enhance security	Number of solar lights Installed	50	5	BCG
Installation of High flood mast lights	To increase business working hours	Number of HMF lights Installed	9	10.8	BCG
Installation of grid energy streetlights	To increase business working hours and enhance security	Number of grid energy streetlights Installed	40	5	BCG/ Partners
Prepare Energy Master plan	To provide a holistic and comprehensive plan for managing energy	Number of Energy Master plans prepared	1	6	BCG/ Partners
Cottage Industries equipped and operationalized	To promote industrial development	Number of cottage industries equipped and operationalized	14	28	BCG
CIDC Centres equipped and operationalized	To promote industrial development	Number of CIDC centres equipped and operationalized	1	4	BCG
Establishment Of Industrial Park in Webuye (Phase 3)	To promote industrial development	Number of Industrial Parks established	1	20	BCG & Dev. partners
Total				383.3	

Health

4	Department of Tourism				
	Development of Chemaso elephant maternity	Protection and development of Chemaso	Mt. Elgon		5,000,000
	Development of tourist nature trails	Development of nature trails	Mt. Elgon		5,000,000
	Construction of tourist view points	Construction of viewpoints on strategic sites	Mt. Elgon		5,000,000
	Water front developments along major rivers	Zoning and developing sites along the river	Along Kuywa and Nzoia river		10,000,000
	Construction of Kaberwa Park Entry gate Phase 2	Construction of resources office, sanitation facility and curio shops	Mt Elgon		10,000,000
	Tourist resource mapping digitization	Digitization of tourist sites GIS	County HQ		5,000,000
	Tourist sites and products signage and branding	Erection of signs posts and signage at tourist sites	County Wide		10,000,000

S/n	Item	Location	Description of intervention	Cost (KSH)
1	Equipping of facilities	Casualty department- Bungoma County Referral Hospital	Equipping with assorted items (see table below)	67,526,500.00
			Staffing with relevant personnel (see table below)	78,104,520
		300 Bed Maternal and Child Unit- Bungoma County Referral Hospital	Equipping with assorted items (see table below)	69,000,000
			Staffing with relevant personnel (see table below)	335,518,032
		100 bed capacity maternal and child unit – Sirisia hospital	Equipping with assorted items (see table below)	9,350,000
			Staffing with relevant personnel (see table below)	37,669,200
		Sinoko maternity,	Equipping with assorted items (see table below)	3,066,900
			Staffing with relevant personnel (see table below)	4,129,440
		Kimilili Male ward	Equipping with assorted items (see table below)	7,008,000
			Staffing with relevant personnel (see table below)	14,246,880
		11 dispensaries (Lurare, Lukhova, Siritanyi, Samoya, Namatotoa, Nabukhisa, Kamuneru, Nasusi, Namusasi, Chepkitale and Myanga)	Equipping 11 dispensaries with assorted items (see table below)	16,504,400
			Recruitment of 22 Nurses & 11 laboratory officers (see table below)	27,336,240
2	Drilling of Bore Hole and Rain Water harvesting	Bungoma County Referral Hospital	Drilling of Bore Hole and Rain Water harvesting	4,000,000
3	Construction of Blood Donor Centre	Bungoma County Referral Hospital	Construction of Blood Donor Centre	15,000,000
4	Construction of perimeter wall fence	Kimilili hospital	Concrete wall fence with steel grills and 2 steel gate	25,000,000
5	Construction of Septic tank	Bumula hospital	Construction of Septic tank	1,500,000
6	Construction of modern sanitation blocks	2 in Bungoma Town , Bukembe, Brigidier, Kaptama, Kimaeti, Naitiri, Tongaren, Bumula and Sirisia	Water borne sanitation block measuring 5M*5M connected to sewer line or septic tank.	50,000,000
7	Procure new exhaustor vehicle	County	FRR CAB and Chasis 6 HHI-N 11 Tonnes @ 4.7M, Exhaustor body 10,000 litres @3M with insurance & Registration @400,000	8,100,000
8	Renovation of ablution blocks	Webuye bus park and Muliro gardens -Webuye Municipality	Electrical, mechanical and ceiling works @500,000 each	5,000,000
		Kimilili Main Market and Kapsokwony junction- Kimilili Municipality		
		Chwele market – Kabuchai Sub County		
		Cheptais market- Mt Elgon Sub county		
		Misikhu Main Market-Webuye East		
9	Procurement of 1 acre	Bungoma	1 acre of land that has 4 metres sub- surface soil	5,000,000

S/n	Item	Location	Description of intervention	Cost (KSH)
	crematoria land/ cemetery			
8	Total			783,060,112.00

Education

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

Public Administration

Gender

S/N	Item/Project name	Description intervention	Project location	Cost estimate(kshs) FY 2020/2021
1	Construction of Bungoma county women Leadership and Empowerment Academy		Kanduyi sub-county	Kshs.200,000,000

Recreation, Culture and Social Protection

S/N	Item/Project name	Description intervention	Project location	Cost estimate(kshs) FY 2020/2021
1	Erection and completion of of Masinde Muliro stadium phase 1	Construction of main pavilion, main offices football pitch, athlete track	Kanduyi sub-county	509,370,128
2	Equipping of high altitude Centre	Equipping of High altitude Centre (gym, kitchen and offices/halls)	Mt. Elgon sub-county	20,000,000
	Erection and completion of phase 11(construction of hostels	Construction of hostels(Mt. Elgon sub-county	25,000,000
3	Construction of Maeni stadium		Kimilili sub-county	Kshs.5,000,000
4	Construction of Sang'alo multipurpose centre	Construction of hostels, catering facility, ablution block, children playing grounds	Kanduyi sub-county	Kshs.50,000,000
5	Acquire and Fence Bitabicha, Bitosi, Bilongo, and Caves		countywide	Kshs.10,000,000
6	Construction of Leisure Park		Kanduyi sub-county	
	Totals			794,170,128

Environmental Protection, Water and Natural resources

S/No	Project Name	Project Description	Project Location	Estimate Cost
1	Department of Water			
	KOICA phase 2		Mt Elgon	12,000,000
	Purchase of water bowser		County HQ	15,000,000
	Bugaa-Chemweisus-Masindet Water Project	Construction of intake, storage tanks and distribution pipeline(25KM)	Elgon Ward	50,000,000
	Kitaban-Kipyeto-Kimobo-Kamityong Water Project	Extension of pipeline from Kitaban Dam 20KM	Elgon Ward	20,000,000
	Londo Water Project	Spring protection, solar pumping system installation and distribution pipeline	Mbakalo and Milima Ward	10,000,000
	Namamuka Water Project	Spring protection, solar pumping system installation, storage tank and distribution pipeline	Musikoma Ward and Kabula ward	10,000,000
	Luucho Water Project	Spring protection, solar pumping system and distribution pipeline 10KM	West Nalondo ward and Tuuti Marakaru Ward	20,000,000
	Kabera-Kapsokwony-Maeni-Kamenju-Chesamis-Kamkuywa Water Project	Rehabilitation of existing storage tanks and pipeline distribution 25KM	Mt Elgon and Kimilili Ward	30,000,000
	Extension of NZOWASCO pipeline	Extension of NZOWASCO pipeline from West Kenya College to Ranje	Khalaba ,Bukembe West	8,000,000
	West Nalondo Water Project	Installation of solar pumping system at Muyayi Dam and laying of distribution pipeline to Kisiwa Hills	West Nalondo/Tuuti Marakaru	14,000,000
	Construction of Bumula Water Project	Drilling and equipping of a borehole, kiosks and storage tanks	Bumula ward	12,000,000
	Rehabilitation and Augmentation of Namuninge Water Project	Extension of Water Pipelines and Upgrade to Solar Powered pumping system	West Bukusu/South Bukusu/Siboti/Kimaeti	14,000,000
	Operation and Mantainace of existing Community Water Projects	Operation and Mantainace	County Wide	20,000,000
	Construction of Kimilili-Ndivisi-Makuselwa Water Project	Construction of pipeline , Kiosks and storage tank	Kimilili	11,000,000

	Purchase and Installation of GIS Software and CAD systems	Purchase and Installation of GIS Software and CAD systems	County HQ	4,000,000
	Construction and Equipping of water laboratory room	Water Laboratory	County HQ	5,000,000
	Feasibility study and Engineering design	All water projects	County HQ	5,400,000
	TOTAL			260,400,000
2	Department of Natural Resources			
	WATER Towers project	Development partner funded project. Includes: Capacity building of communities, Establishment of tree nurseries, reforestation and afforestation of Mt. Elgon Ecosystem with indigenous trees, rehabilitation of catchment areas, Nature based initiative- fruit trees, institutional/ community woodlots.	Mt. Elgon Catchment area, county wide	51,300,000
3	Department of Environment			
	Fencing of existing dumpsites	Construction of Perimeter Wall	Sub County	50,000,000
	Purchase of land for dumpsite	Acquisition of land 20 Acres	Sub County	20,000,000
	Waste Receptacles	Installation of waste receptacles	Major Towns	15,000,000
	Waste Recycling		County Wide	5,000,000
	Recreational Park	Rehabilitation of existing parks	Webuye, Kimilii, Bungoma Town	15,000,000

Cross-sectoral Implementation Considerations

Agriculture ,Rural and Urban Development

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

The performance of the sector is dependent upon the linkages between the various sub-sectors in the Agriculture Sector and also linkages with other sectors. Proper land use planning provides for a balance in the growth of crop, livestock and fisheries sub sectors in ensuring food security and increased earnings from marketed produce.

The Agriculture Sector has linkages with other sectors of the economy namely Energy, Infrastructure and ICT; Health; Education; Public Administration and National Security; Social Protection, Culture and Recreation; Environment Protection, Water and Natural Resources; Public Works. The linkages to these sectors is as highlighted below;

Energy is critical to the success of Agricultural production and value addition and this includes renewable and non-renewable energy. Further ICT linkage to the sector is equally essential not only for market information for the Agriculture sector but also for the dissemination of

improved and adaptive technologies. In addition, Agriculture sector benefits by using, roads transport to move inputs and outputs to the market.

Human health is important as it affects labour force and productivity in the Agriculture sector activities. Pandemics such as malaria and HIV/AIDS pose a big threat to the supply of labour to the sector. Conversely, the sector provides food essential for a healthy county.

The Education sector works closely with Agriculture sector in terms of capacity building, technology development and dissemination. Conversely the sector supports the Education Sector through provision of goods and services.

Public administration department facilitates resource mobilization for Agriculture sector and the overall county development planning and public expenditure management.

The Agriculture sector is supported by the Social Protection, Culture and Recreation Sector in terms of a working environment which is conducive for the development of agricultural activities. Accurate information on gender imbalance, vulnerable groups, youth talents and viable areas of investment is critical for proper planning of Agriculture Sector.

The sector works with environment, water and natural resources sector for the purposes of environmental sustainability. Sustainable environmental management is essential for maintenance of agricultural productivity, mitigation and adaptation of climate change. Vegetation cover helps in reducing soil erosion and increase water availability. Harnessing the country's irrigation potential, coupled with efficient utilization of available water resources for agriculture through appropriate water harvesting technologies improves food security.

The Department will collaborate with the Department of Public Works in development of Bills of Quantities and supervision of projects in the sector.

3.4 Payments of Grants, Benefits and Subsidies

Table 6: Payments of Grants, Benefits and Subsidies

Agriculture, Rural and Urban Development

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
National Agriculture and Rural Inclusive Growth Project(NARIGP)	500,000,000	Community Driven Development Committees (CDDCs)	NARIGP is a 5 year project financed by World Bank /IDA, National Government and County Governments. The project finances approved community proposals in Dairy, Indigenous Chicken, Banana and Beans in 5 Sub Counties, 20 Wards in the County The project has 4 main components: Supporting Community-Driven Development, Strengthening Producer Organizations and Value Chain Development, Supporting County Community-Led Development and Project Coordination and Management.

Farm Input Subsidy (e.g Certified fertilizer, seed, etc)	425,000,000	Farmers in all Wards in the County	This is aimed at improving food security and livelihoods in the County
Agriculture Sector Development Support Programme (ASDSP II)	23,000,000	Farmer groups, Value Chain Actors and Organizations	<p>Purpose is “to Develop Sustainable Priority Value Chains for Improved income, food and nutrition security”.</p> <p>ASDSP II addresses four key problems that hinder commercialization of agriculture i.e. low productivity along the entire PVC, inadequate entrepreneurial skills along PPVCs and among service providers, low access to markets by Value Chain Actors (VCAs) and weak and inadequate structures and capacities for consultation, cooperation and coordination within the Sector.</p> <p>Project duration: Five (5) years.</p>

Lands, Urban and Physical Planning

Type of payment KUSP	Amount (Ksh.)	Beneficiary	Purpose
Capacity building	41,000,000	staff	Training and development
Bungoma municipality(KUSP)	100,000,000	Public	Upgrade of Bungoma town roads
Kimilili municipality	200,000,000	Public	Upgrading of Kimilili town roads

Energy, Infrastructure and ICT

Infrastructure

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Road Maintenance Levy Fund	265,074,764	CGoB	Maintenance of County rural roads

General Economic and Commercial affairs

Trade

Type of payment	Budgeted Amount (Ksh.)	Beneficiary	Purpose
Ward Trade Loan	50,000,000	3,000	To promote business development within the county

Health

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
World Bank	115,38,909	Mothers, Children and health staff	Reduce maternal and child mortalities
Danida	41,551,298	Health Centres and dispensaries	Operations and maintenance
MES equipment	200,000,000	Bungoma Referral Hospital and Webuye County Hospital	To equip the hospitals
User fee	32,837,307	Health Centres and dispensaries	Facility improvement fund

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
GAVI fund	3,500,000	Sub Counties	Strengthen immunization programme

Education

Type of payment (e.g. Education bursary, Biashara fund etc.)	Amount (Kshs.)	Beneficiary	Purpose
Bursary and scholarship	190 million	Needy secondary and college students	To enhance access and equity to education opportunities
Conditional grants for vocational training centres	65.6 million	Trainees in vocational training centres	To enhance access by the youth to training opportunities

Public Administration

Gender and Youth

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

Finance and Economic Planning

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Emergency funds	100 million	SMEs	SMEs development

Environmental Protection, Water and Natural Resources

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Water Towers EU funding	45,000,000	Community greening	Community sensitization, afforestation and reforestation. Restoration of degraded sites
KOICA Phs 2	600,000,000	Mt Elgon, Kibabi Sasuri, Township, Khalaba, Muskoma community	Construction of treatment works, storage works and pipe line

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Chapter Overview

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

4.2 Proposed budget by Programme

Table 7: Summary of proposed budget by programme in Millions Agriculture, Urban and Rural Development

Programme	Amount (Ksh.)
Programme 1: General Administration, Planning And Support Services	780,585,873
Programme 2: Land and Crop Development and Management	1,060,000,000
Programme 3: Livestock Resources Development and Management	567,980,000
Programme 4: Fisheries development, management and the Blue economy	105,000,000
Programme 5: Institutional Development and Management	195,000,000
Programme 8: Agribusiness and information management services	235,000,000
Programme 9: Big 4 policy planning and management	870,000,000
Land Resource Survey/ Mapping and Management	45,594,837
County Physical Planning and Infrastructure	25,000,000
Total	3,884,160,710

Energy, Infrastructure and ICT

Programme	Amount (Ksh.)
Energy	29.8
Transport infrastructure Development and Management	2,365
Building Standards and other Civil Works	30
Public Safety and Transport Operations	127
Housing	531.2
ICT and information management services	150
General Administration, Planning and Support Services	248,566,477.70
Total	3,331,716,477.70

General Economic and Commercial Affairs

Programme	Amount (Ksh. "Millions")
General Administration, Planning And Support Services	58.06
Trade and Enterprise Development	46
Market Infrastructure Development, and Management	121.5
Industry	58
Tourism	50
Cooperatives	192
Total	625.56

Health

Programme	Amount (Ksh.)
General Administration and Planning and Support Services	3.1B
Curative and Rehabilitative Health	800M
Reproductive, Maternal New-Born and Adolescent Health	400M
Preventive and Promotive	250M
Sanitation	104.5M
Total	3,862,500,000.00

Education

Programme	Amount (Ksh.)
General administration, Planning and support programme	1.218 billion
Early Childhood and Development Education	420.5 million
Vocational Training and Education	450 million
Education support programme	450 million
Total	2.5475 billion

Public Administration

Programme	Amount
Public Service Management and Administration	
Stakeholder Engagement, Civic Education and outreach services	50,000,000
Service Delivery And Organizational Transformation	350,000,000
General Administration, Planning and Support Services	402,500,000
Sub Total	802,500,000
OFFICE OF THE CS	
Human resource and records management	20,000,000
General Administration, Planning and Support Services	30,000,000
Sub Total	50,000,000
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	
County Executive Committee Services	60,000,000
County Strategy and Service Delivery	170,000,000
General Administration Planning and Support Services	345,000,000
Sub Total	575,000,000

Economic Planning and Treasury

Programme	Amount
Administration services	300
Economic Development Planning and Coordination Services	49.2
Data collection and county statistical information services	35
Monitoring and Evaluation Services	24
Public financial management	121.5
Audit Services	26.5
Total	556.2

County Assembly

Programme	Amount (millions.)
General administration, Planning and support programme	654.54
Legislation	20.0

Oversight	206.0
Representation	60.9
Total Recurrent	941.5
General Infrastructural Development	250.0
Total development	1191.5
Staff Mortgage	80.5
Grand Total	1,272

Gender and Youth

Programme	Amount (Ksh.)
Gender equality and Empowerment of Vulnerable Groups	250,000,000
Youth Development and management	50,000,000
General administration planning and support services	80,000,000
Total	380,000,000

Recreation, Culture and Social Services

Programme	Amount (Ksh.)
Cultural Development and management	114,500,000
Culture and Creative industries Development	5,000,000
Sports facility Development and management	520,000,000
Sports talent Development and management	15,000,000
Total	654,500,000

Environmental Protection, Water and Natural Resources

Sector/Sub-sector name	Amount (Ksh.)
Water	260,400,000
Natural Resources	56,300,000
Environment	249,000,000
Total	595,700,000

4.3 Proposed budget by Sector in Millions

Indicate proposed budget for the Sector/ Sub-sector.

Table 8: Summary of Proposed Budget by Sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Agriculture, Rural and Urban Development	3,884,160,710.00	20.9
Energy, Infrastructure and ICT	3,331,716,477.70	17.93
General Economic and Commercial Affairs	625,560,000.00	3.37
Health	3,862,500,000.00	20.79
Education	2,547,500,000	13.71
Public Administration	3,079,500,000	16.57
Recreation, Culture and Social Protection	654,500,000.00	3.52
Environmental Protection, Water and Natural Resources	595,700,000.00	3.21
Total	18,581,137,187.70	100

4.4 Financial and Economic Environment

The application of lessons learnt from past ADPs and the continuous improvement in our development programming coupled by a strong legal framework gives a favorable forecast of the county Financial and Economic environment, within which the development priorities outlined in this ADP will be attained. We forecast an enlarging resource envelope for FY 2020/21 as well as sound support from the National Government and development partners in meeting our development obligations.

4.5 Risks, Assumptions and Mitigation measures

Table 9: Risks, Assumptions and Mitigation measures

Agriculture, Rural and Urban Development

Agriculture

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

Lands, Urban and Physical Planning

Risk	Assumption	Mitigation measures
Political interference	Politics versus development	Separation of roles
Limited funding		Consistence and timely exchequer releases in line with cash flow plans will ensure project funding is enhanced. Increase in collaborations and partnership with stakeholders and other agencies to limit funding issues for the department.
Ambitious planning	Plan designs versus available resource requirements	Clear focus on project priorities will mean adherence to departmental work plans and procurement plans.
Inadequate human capacity development	Relevance of human resources to project implementation.	Improvement in human resource development by ensuring human capacity in ICT and technological innovations

Energy, Infrastructure and ICT

Infrastructure

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

Public Sector Information and Communication Technology Management

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

Housing

Risk	Assumption	Mitigation measures
Political interference	Politics versus development	Separation of roles
Limited funding		Consistence and timely exchequer releases in line with cash flow plans will ensure project funding is enhanced. Increase in collaborations and partnership with stakeholders and other agencies to limit funding issues for the department
Ambitious planning	Plan designs versus available resource requirements	Clear focus on project priorities will mean adherence to departmental work plans and procurement plans.
Inadequate human capacity development	Relevance of human resources to project implementation.	Improvement in human resource development by ensuring human capacity in ICT and technological innovations

General Economic and Commercial affairs

Trade

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

Health

Risk	Assumption	Mitigation measures
Delay in Exchequer releases	Delay in the approval of County Revenue Allocation Bill approval	Counties and the H.E the president to agree on the way forward and solve the stalemate.
Delay in procurement processes	Delay on the initiation of procurement process	Early initiation of requisition and procurement process
Missing out on grants	Non adherence to donor funds requirements.	Adhere to donor requirement regulations

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

Education

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

Public Administration

Administration

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

Human Resource Management and Development

Risk	Assumptions	Mitigation
Limitation of the department to mainstream gender and disability in employment as well as build capacity of staff.	A professional and equitable Public Service Cadre	Conduct advocacy workshops to support the required transformation and engage the Kenya School of Government to support them in the provision of the required courses.
Preparedness and cooperation of departments to implement the human resource management module.	A modernized, effective and efficient Public Service and Administration	Refer to County Executive Committee Member.
Non-implementation of existing Public Service Employee Health and Wellness by departments.	Health, safety and positive morale of Public Service and Administration.	Support departments to implement the Public Service Act.

Civic Education and Public Outreach

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

Service Delivery and Organization Transformation

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

Governance, National and International Relations

Risk		Mitigation
Lack of implementation of the Public Sector Integrity Management Framework by departments.	Fight against corruption sustained	Establishment of the ethics and anti-corruption branch.
Buy in from all relevant stakeholders and use of M&E findings to improve service delivery	Monitoring compliance to public service regulations and policies	Improved Communication Strategy on all M&E Reports & findings
Lack of concurrence in County Assembly to the establishment of a Single Public Service	Integrated public administration services	Stakeholder engagements to ensure objectives clearly understood prior to tabling in the Assembly

Finance and Economic Planning

Risk	Assumption	Mitigation measures
The demand for the County Executive to deliver results may outstrip its capacity and available resources, leading to non-delivery or poor quality projects	Adequate capacity to offer services	Manage expectations of its stakeholders about what can be delivered realistically
The possibility of duplication of development efforts is high given the onset of devolution and with creation of Ward Development Funds, as well as the National	Functional liaison committee	Exercise particular care to act within its legal mandate and follow proper decision-making processes, including wider consultations and information sharing

Risk	Assumption	Mitigation measures
Government Constituency Development Fund		
Loss of credibility if the data County MDAs use for the ADP is found to have been compromised.	Quality and reliable data	ICT and quality assurance systems to protect data loss, corruption, manipulation and inaccuracy. Work closely with KNBS.
Contractor's variation from the BoQ	Construction as per the BoQ	Continuous supervision of all projects
Variation in cash flows	Exchequer releases will be available to fund all payment requests	Timely requisition of payments and preparation of work plans
Variation in input costing	There will be no extreme variations in input costing	Provision for cost escalations in all project costs

County Assembly

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

Recreation, Culture and Social Protection

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

Environmental Protection, Water and Natural Resources

Risk	Assumption	Mitigation measures
Default in payment of utility bills	ERC to stabilize energy costs	Invest in gravity systems
Contractor's variation from the BoQ	Construction as per the BoQ	Continuous supervision of all projects
Negative travel advisories	Limited negative advisories	Work with Tourism Board of Kenya to manage tourism sector

Risk	Assumption	Mitigation measures
Variation in cash flows	Exchequer releases will be available to fund all payment requests	Timely requisition of payments and preparation of work plans
Variation in input costing	There will be no extreme variations in input costing	Provision for cost escalations in all project costs

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Chapter Overview

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

5.2 Frequency of Monitoring and Evaluation

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

5.2.1 Reporting

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

5.2.2 Strategic Adjustments

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

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

5.2.3 Linking Monitoring and Evaluation to Performance Management

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

The evaluation will focus on:-

- i. Efficiency (input versus output);
- ii. Effectiveness (measure of extent to which an activity/operational objective fulfils/achieves the Plan) and;

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

Table 10: Monitoring and Evaluation Performance Indicators Matrix

**Table 11: Monitoring and Evaluation Performance Indicators Matrix
Agriculture, Rural and Urban Development**

Sector/Sub-sector	Key performance indicator		Beginning of the ADP year situation	Proposed End of the ADP target
Agriculture, Urban and Rural Development	% increase in client satisfaction	%	-	1
	% increase in Maize production	MT	533.9 83	700
	% increase in Beans production	MT	84.27 2	100
	% increase in Sorghum production	MT	1.4	3
	% increase in Finger millet production	MT	1.22	3
	% increase in Sweet potato production	MT	14.03	20
	% increase Cassava production	MT	3.83	5
	% increase in Groundnut production	MT	0.08	0.5
	% increase in beef production	T	2,519	3,000
	% increase in milk production	T	99,794	150,000
	% increase in chevon production	T	34	40
	% increase in mutton production	T	37	45
	% increase in pork production	T	30	35
	% increase in rabbit meat production	T	4.5	10
	% increase in poultry meat production	T	256	500
	% increase in honey production	T	158	200
	% increase in wax production	T	8	15
	% increase in eggs production	Trays	1,649	2000
	% increase in hides production	Number	22,000	30,0 00
	% increase in skin production	Number	7,000	10,0 00
% increase in production of fisheries products	KShs./millions	30.139	40	
% increase in fish farmers income	M2/millions	7.5	15	

	% increase in area of functional ponds	Number	13,9	26
	% increase in farmers adopting fish farming	Number	37,134	50,0 00
	% increase in SACCOs	Number	109	120
	% increase SACCOs turnover	%	256,7 43,85 4	50%

Lands, Urban and Physical Planning

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Lands	Number of acres purchased	62	120
Urban, physical planning	Number of acres surveyed	62	120

Energy, Infrastructure and ICT

Energy

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Programme 8: General Administration, Planning And Support Services	% increase in client satisfaction	-	1
Programme 9: Public sector information and communication technology management	% increase in ICT Governance	10	20
	% increase in improvement in ICT Infrastructure	100	100
Programme 10: Energy Development and Management	% increase in renewable Energy generation	-	4
	% increase in Electricity distribution/coverage	4,5	20
	Electricity connections by consumer index	35,775	50,0 00
	% increase in electricity utilization for lighting	20	40
	% increase in gas utilization for cooking	1	10

Housing

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Housing	Number of housing units constructed	8	24
	Renovation of residential houses	29	100
	Security fencing of residential estates	6	30

Infrastructure

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
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Tarmac Roads	Number of KMs of tarmac roads		+12
Bridges	Number of Bridges Completed		+2
Box Culverts	Number of Box Culverts Completed		+5
Rural Paved Roads	KMs of rural paved roads		+550
Dual Carriage Roads	Number of KMs of Dual Carriage roads Completed		+2
Fire Engines	Number of Fire Engines Working		+1
Fire Hydrants	Number of fire Hydrants Working		+5
Black spots transformed	Number of Black spots transformed to White Spots		+1
Parking (Slip) lanes	Number of KMs of Parking (Slip) lanes Constructed		+2
Pedestrian walkways	Number of KMs of Pedestrian Walkways Constructed		+5
Foot bridges	Number of Footbridges Constructed		+2

General Economic and Commercial affairs

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Programme 17: Tourism Product Development and Marketing	increase in game reserves tourists	524	700
Programme 17: Tourism Product Development and Marketing	increase in hotel bed nights	30,000	40,0 00
Programme 18: Tourism Policy and Knowledge services	% increase in new tourism facilities and services	-	10
Programme 19: Trade Licensing and Regulation	% increase in trade license services automated	60	80
	Ease of doing business index	80	80
Programme 20: Trade and Enterprise Development	% Increase in local products profiling	-	50
	% Increase in firms graduating from MSMEs to LSEs	-	10
	Increase in traders participating in annual County exhibition and trade fair	30	100
	% increase in number of employment opportunities in informal sub-sectors	-	20
Programme 21: Market Infrastructure Development, and Management	Increase in market stalls	30	200
Programme 22: Industry	% increase in industrial sector growth	-	20
	% increase in industrial contribution to GDP	-	5
	Increase in employment opportunities	-	50,0 00

Programme 23: Cooperatives Development and Management	increase in SACCOs	109	120
	% increase SACCOs turnover	256,73,854	50%

HEALTH

Health & Sanitation	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Sub Programme				
Leadership and Governance	Facility management committees established and operationalized	No. of functional facility management in place	0	121
	Stakeholders co - ordination	No. of stakeholders meetings held	0	4
	Support supervision done	No. of quarterly integrated support supervision done at count and sub counties	0	44
	Strategic planning documents developed	No. of strategic plans developed	0	
		No of AWP developed	0	1
	Performance reviews undertaken	No .of Quarterly performance review meetings held	0	4
	Performance appraisal	No. of facility surveys/ report prepared	0	3
		Quarterly performance appraisal report	0	4
	Public participation for a held	No. of public participation report produced	0	2
	Annual health events commemorated	No. of Malaria day event held	0	1
		No. of TB day events	0	1
		No. of World AIDs day	0	1
		No. of Malezi Bora events	0	1
		No. of World Breast feeding events	0	1
		No. of nurses week events held	0	1
		No. of cancer day events held	0	1
		No. of Mental day events held	0	1
		No. of world hypertension day events held	0	1
		No. of world diabetes day events held	0	1
		No. of world toilet day events held	0	1
No. of world premature baby day events held		0	1	
No. of world anti-obesity day events held		0	1	
No. of world Immunization week		0	1	
No. of world health day events held	0	1		
No. of world no tobacco day events held	0	1		

Health & Sanitation	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Sub Programme				
		No. of world blood donor day events held	0	1
		No. of world hepatitis day events held	0	1
		No. of world disability day events held	0	1
		No. of contraceptive day events held	0	1
		No. of hand washing day events held	0	1
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	0	3
		Number of bills formulated/domesticated	0	5
		No of regulations drafted/reviewed	0	5
		No of proclamations issued	0	1
		Proportion of contracts and agreements signed (%)	0	100
County monitoring evaluation and reporting	County health M&E system Established	Number of M & E reports generated and disseminated	0	4
Health care Financing	Health care financing secured	No. of households enrolled with NHIF	130,000	150,000
		% Exchequer funds allocated to health	28%	30%
		% increase in AIA collection	2%	2%
		% of additional resources mobilized from development partners	25%	30%
		Proportion of health programmes supported by development partners	0	5
Human resource Management	Health staff recruited	No. of staff Recruited	0	500
	Community units established	No. of Community Health Units (CHU) established	0	30
	Health Staff promoted	No. of health staff promoted	0	400
	Health staff trained	No. of health staff capacity built	806	1,733
		No. of health care workers trained on specialized courses	0	20
	Office working tools provided	No. of health workers with adequate office working tools	1,733	2,483
	Subscription to professional bodies	No. of health workers supported on subscription to professional bodies	1,150	1,200
	Medical insurance provided	No. of health workers receiving medical insurance cover	1,733	2,483
	Expatriate health specialists supported	Number of housing units provided	2	2
		Number of security personnel deployed	2	2
	Number of expatriates health specialists remunerated	2	2	

Health & Sanitation	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Sub Programme				
Programme : Curative and Rehabilitative health				
Objective: To have adequate medical and dental equipment				
Outcome: Improved Access to medical and dental services				
Health infrastructure	Health infrastructure reported	Comprehensive Teaching and referral hospital constructed	Phase III	Phase IV
		No .of hospice and cancer centre	0	1
		Construction of a theatre and wards in every sub County hospital so as to meet the standards of Comprehensive essential Maternal Obstetric and Neonatal Care (CEmONC).	1	3
		No. of health facilities equipped to meet the required standards	0	25
		No. of health facilities upgraded to sub County hospital	1	3
		No of blood donor center constructed and equipped	0	1
		No. of standard laboratory unit for teaching constructed	0	1
		No. of youth friendly center for adolescents constructed	0	1
		No of psychiatric unit constructed	0	1
		No. of maternity unit constructed	0	1
		No. of health facilities renovated per ward	0	15
		County referral and Webuye County hospital renovated	0	1
		Renovation of pharmacy stores	0	15
		Procurement of Generators	0	3
		Construction of occupational therapy units	0	3
		Procurement of solar panels	0	20
		Procurement of specialized laboratory equipment	0	1
		Procurement of ambulances	4	5
		Construction of maternity wing Lunakwe and Makhonge health centre	1	2
		Procurement of motor cycles	0	100
		Procurement of bicycles	0	395
		Construction of incinerators	0	50
		Acquisition of cemetery in Bungoma	0	1
Construction of water and food testing lab	0	1		
Procurement of water testing equipment	0	1		
Health Products and Technologies	Nutritional products and supplements	% of Nutritional products and supplements procured	0	100

Health & Sanitation	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Sub Programme				
	Reporting tools	No. of facilities with adequate reporting tools	0	121
	Blood and blood products acquired	% of Blood and blood products acquired	0	100
Primary Health Care Services	Primary health care services provided	Ratio of PHC providers to population	0	01:10
		% of health care facilities provided with pharms and non-pharms products	100	100
		Proportion facilities offering essential package of PHC services	100	100
		Proportion of PHC providers trained/sensitized	100	100
		Proportion of PHC facilities with readiness to offer services	100	100
		Proportion of facilities with capacity to offer PHC services	100	100
		Referral strategy	Referral strategy strengthened	% of emergency clients referred within 30 minutes from the time decision is made
No. of times specialists' movements made	0			24
Availability of client parameter movement services	0			1
% of specimens referred as recommended	0			100
Number of functional ambulances	30			30
Number of equipped ambulances purchased	0			1
No. of health workers updated on referral and emergency care	0			414
Referral services	Ambulances procured	No. of ambulances procured	0	1
	Referral samples diagnosed	No. of referral samples diagnosed	0	30,000
	Reverse referral services	No. of experts moved	0	10
Specialized Medical Equipment	Access to specialized diagnostic and treatment	No. of public hospitals with specialized equipment	11	11
		% Proportion of installed machines/equipment functional	0	100
Malaria management	Malaria incidences reduced	No. of malaria cases tested	378,000	396,000
		No. of malaria positive cases treated	346,500	363,825
		No. of under 5 children treated for malaria	262,500	275,625
		No of pregnant women treated for malaria	24,698	25,933
Tuberculosis and other tropical neglected diseases management	Tuberculosis other tropical neglected diseases managed	No. of Presumptive TB cases diagnosed	1,457	1,530
		No. of presumptive TB cases sent for investigation	1,457	1,530

Health & Sanitation	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Sub Programme				
		No. of samples sent for Genexpert	1,457	1,530
		No. of samples positive Genexpert	1,457	1,530
		No. of samples sent for microscopy	1,457	1,530
		No. of samples positive microscopy	1,457	1,530
		TB cases diagnosed	1,457	1,530
		New Smear positive TB detection	610	626
		% of TB cases initiated on treatment	100	100
		TB completion rate	699	734
		TB Cure rate	250	258
Non -Communicable diseases	Non Communicable diseases managed	No. of cancer screening done	11,260	11,323
		Proportion of cervical cancer cases screened	20%	30%
		Proportion of cervical cancer cases identified	20%	30%
		Proportion of prostate cancer cases screened	20%	30%
		No. of prostate cancer cases identified	368	386
		Proportion of Hypertension cases screened	20%	30%
		No. of Hypertension cases identified and managed	26,972	30,000
		Proportion of Diabetes cases screened	20%	30%
		No. of Diabetes cases identified and managed	6,000	7,000
		No. of clients treated in Rehabilitative department	12,000	13,000
		No. of Drug and Substance abuse cases identified and rehabilitated	360,545	374,850
Programme: Maternal, New- Born and Adolescent Health				
Objective: To reduce maternal and infant mortality				
Outcome: Quality Primary Health enhanced				
Maternal and Child Health	Maternal and child care provided	No. of skilled deliveries conducted	40,314	42,330
		No. of caesarean deliveries conducted	20,157	21,160
		No. of mothers completing 4th antenatal visits	39,224	41,186
		No. of new-born units constructed	0	4
		No. of new-born units maintained	10	17
		No. of new-borns with low birth weight	1,450	1,527

Health & Sanitation	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Sub Programme				
		No. of facility based maternal deaths	35	30
		% of maternal death audited	100	100
		No of women of reproductive age receiving family planning commodities.	182,789	191,928
Immunization	Target populations immunized	No. of under 5 fully immunized	46,610	46,705
		No. of children vaccinated against measles	48,550	49,170
		No. of children given pentavalent vaccination	48,550	49,170
		No of New-born receiving CGB	53,338	56,828
		No. of under 1 year fully immunized children	40,122	42,128
Nutrition management	Nutritional services provided	No. of facilities providing nutritional services	24	30
	Vitamin A supplementation	No. of children given vitamin A supplement	163,409	275,526
		No. of pregnant women given iron and folic acid supplements	62,815	78,241
Deworming services	Deworming services provided	No. of school children dewormed	78,286	151,776
		No. of adults dewormed	19,571	20,000
Adolescent health	Adolescent services provided	No. of adolescents utilizing health services	460,600	499,543
		No. of functional youth friendly units established	0	121
		No. of youth friendly units equipped (TVs, tables and chairs)	0	121
		No. of educational sessions for adolescents in schools conducted	0	4
		% of family Planning commodities utilized by adolescents	0	100
Programme : Preventive And Promotive Health				
Objective; To protect and/ prevent the public against HIV-AIDS infection				
Outcome; Reduced HIV-AIDS prevalence.				
HIV management	HIV /Aids services provided	No. of people counselled and tested for HIV	178,950	318,248
		No. of Pregnant women counselled and tested for HIV	40,314	42,330
		No. of HIV (+) clients receiving ARVs	22,721	23,314
		No of female condoms distributed	813	1,378
		No of male condoms distributed	17,719	19,619
		No. of lubricants distributed	17,719	19,619
Malaria management	Malaria incidences reduced	No. of LLITN provided to under 1 year	42,108	44,213

Health & Sanitation	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Sub Programme				
		No. of pregnant women issued with LLTN	42,108	44,213
		No. of health facilities fumigated	0	138
		No. of households fumigated	0	106,250
		No. of radio talks held	0	4
Tuberculosis and other tropical neglected diseases management	Tuberculosis and other	No of TB dialogues done	0	4
	tropical neglected diseases managed	No. of TB outreaches conducted	0	4
		No. of advocacy supported by development partners	0	4
	Jigger management enhanced	No. of Households fumigated	0	55,000
		No. of radio talks held	0	4
		No. of households treated for jiggers	0	2,406
No. of out reaches conducted		0	4	
Non –Communicable diseases	Non –Communicable diseases managed	No. of sensitization programmes on life style diseases	0	9
		No. of sensitization programmes on physical exercises	0	4
		No. of educational programmes on nutritional	2	1
		No. of programmes on self-diagnosis done	30%	35%
		Proportion of disability cases screened	30%	35%
		No. of Disabilities identified and rehabilitated	2,000	2,100
		No of person with disabilities assessed and forwarded Director of Medical Services	810	1,000
		No. of health staff and public sensitized on rights of persons with disabilities	150	1,666
E - Medicine	E – Medicine enhanced	Proportion of population served with E-Medicine diagnostic done	40%	50%
	Bulk health SMS delivered	Proportion of population receiving E- Medicines	40%	50%
Disease Surveillance and Outbreak Response	Disease surveillance undertaken	No. of homesteads and facilities with functional hand washing facilities	272,000	340,000
		No. of food samples tested	0	5
		No. of water samples tested		
		No. of emergence teams established	0	5
		No. of emergency drills conducted	0	138
		No. of emergence teams established	0	138

Health & Sanitation	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Sub Programme				
		No. of disease outbreaks investigated and responded to within 48 hours of notification	0	5
Environmental Health	Environmental health enhanced	No. of markets with modern sanitation facilities	0	300
		No. of public toilets constructed	2	40
		No. of incinerators' constructed	0	9
	Medical waste managed	Tonnes of infectious waste managed	0	1,000
		Tonnes of Pathological waste managed	0	1,000
		Tonnes of Sharps waste managed	0	1,000
		Tonnes of Pharmaceuticals waste managed	0	200
		Tonnes of Chemical waste managed	0	500
		Tonnes of Genotoxic waste managed	0	500
		Tonnes of Radioactive waste managed	0	500
		Tonnes of Heavy metal waste managed	0	500
	Villages declared ODF	No. of villages triggered	475	523
		No. of villages claimed ODF		227
		No. of villages verified	207	215
		No. of village certified	196	46
		No. of Villages to celebrate ODF	42	46
		No. of villages declared ODF	42	46
	Quality food provided	No. of food samples collected and tested	42	44
		No. of medical examination for food handlers done	2,888	3,000
		No. of food licenses issued	971	1,000
	Quality water provided	No. of water samples collected and tested	5	12
		No. of water source investigation done	5	9
	Enhanced safe buildings occupation	No of vetting and approval plans issued	537	605
No. of occupational certificates issued		13	605	
No. of property inspections done		6,986	7,000	
No. of public health officers trained on prosecution		0	10	
Safe disposal of human remains	No. of disposal sites acquired	0	1	
Safe disposal of medical waste	No. of Safe disposal of medical waste acquired	0	138	
Health education conducted	No. of health education conducted	0	7,176	

Health & Sanitation	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Sub Programme				
	International health days celebrated	No of International health days celebrated	0	20
	Community dialogue days	No. of quarterly community dialogue days commemorated	0	760
Community Health Strategy	Community Health Units established	Number of functional Community Health Units formed	220	242
		Proportion of community units adequately equipped	0	100
		Proportion of community units with adequate personnel	0	100
		Proportion of community units health providers trained	0	100
Programme: Sanitation Management				
Objective: To improve on the sanitation standards in urban centres and the entire County				
Outcome: Enhanced sanitation management services and increased sanitation standards in the entire County.				
Institutional sanitation	Improved sanitation facilities in institutions	% of public places with improved and shared sanitation facilities	2	30
Individual sanitation	Improved individual sanitation coverage	% of households with improved sanitation facilities in rural areas	30	35
		% of households with improved sanitation facilities in urban areas	20	25
Collective sanitation	Improved collective sanitation coverage	% of urban households with access to collective sewerage services	20	25
		% of households with connection to a sludge	20	25
Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target	
Education and Vocational Training	% Net Enrolment Rate for girls and boys	77.6%	100%	
	%Gross Enrolment Rate for girls and boys	82.8%	100%	
	Ratio Teacher: Pupil ratio	1:46	1:45	
	No. ECDE students benefiting from school feeding programme	-	94,000	
	No. Classrooms constructed for ECDE	142	245	
	No. ECDE centres registered	730	730	
	No. Enrolled in TVET	4,720	6,300	
	%Completion rate in TVET	67	85%	
No. County polytechnics and vocational training centres registered	90	90		

Public Administration	Programme 32: General Administration, Planning and Support Services	% increase in client satisfaction	-	1
	Programme 33: Governance and public relations	% reduction in corruption perception index	-	50
		% increase in public participation in governance	60	80
		% increase in level of transparency and accountability	80	90
		% increase in uptake of results based management	50	100
	Programme 34: Service delivery and organizational transformation	% increase in County services decentralized	40	60
		% increase in DAs implementing results based management system	80	90
		% increase in automation of County services	50	70
	Programme 35: Human resource and records management and development	% increase in staff promoted based on appraisal system	20	60
		% increase in level of staff professionalism	-	1
		% of labour disputes resolved	10	50
		% increase in staff complying with COR	100	100
		% increase in interns transiting into employment	0	10
		% increase in implementation of Occupational Qualifications Standards	50	70
	Programme 36: Youth Empowerment and Development	% increase in new youth enterprises	-	50
		% increase in youth graduating from specialized trainings	-	50
		% increase in youthful role models and mentors	-	50
		% increase in value of procurement awarded through AGPO	-	50
		% of youth in key decision making positions (CECSs, COs and MCAs)	-	25
		% reduction in youths abusing drugs and substances	-	50
		% increase in youths accessing life skills and selfreliance information	-	50
		% increase in youth owned enterprises	-	50
	Programme 37: Gender Equality and Empowerment of Vulnerable Groups	% increase in women owned enterprises	-	50
% increase in graduation of women from specialized courses		-	50	
% of women in key decision making positions		-	30	
% increase in value of procurement awarded through AGPO		-	30	
% reduction in street children and families		-	60	
% increase in success stories from Affirmative Action programmes		-	60	
Programme 38: Economic Development Planning and Coordination Services	Increase in research and development as a % of GDP	-	1	
	Global Competitiveness Index	-	1	

		Innovation and Sophistication Index	-	1
		Higher Education and Training Index	-	1
		Technological Readiness Index	-	1
		Human Development Index	-	1
	Programme 39: Data collection and County statistical information services	increase in research and statistical publications based on County statistics	-	1
		% increase in businesses utilizing County statistics	20	50
	Programme 40: Monitoring and Evaluation Services	% Increase in DAs reporting based on M and E systems (NIMES & CIMES)	0	50
	Programme 41: Public financial management	% reduction of unsurrendered imprests	0	0
		Level of compliance with COB and National	90%	100%
	Programme 42: Audit Services	Rate of compliance to VFM audits	90%	100%
	Programme 43: Legislation, Oversight, and Representation	Rate of Citizen issues addressed through legislation, oversight and representation	50	70
	Programme 44: Public Participation and Citizen engagement	% increase in members of the public reporting awareness and mandates of the Assembly	30	60
	Programme 45: Members' Facilities and associated services	Level of professionalism displayed by MCAs	60	80
	Programme 46: Appropriation Services	Level of Compliance with PFMA 2012 provisions	90	100
	Programme 47: Visible Policing	Level of enforcement of County laws	60	80
		% increase in Local Revenue generation	500M	50%
	Programme 48: Crime Intelligence	% reduction in crime	50	75
	Programme 49: Community Protection and Security Services	% increase in public perceptions on secure neighbourhoods	50	75
Recreation, Culture and Social Protection	Programme 50: General Administration, Planning And Support Services	% increase in client satisfaction	-	100
	Programme 51 : Sports Facility development and management	increase in number of County stadia refurbished to National standards	1	4
		Rate of uptake of sports as and economic activity	5	20
	Programme 52 : Sports and	% increase in sports men and	5	20
	Programme 53: Cultural Development and Management	Increase in new cultural business enterprises	0	5
		Rate of application of Indigenous Technical Knowledge (ITK)	0	20
	Programme 54: Culture and Creative Industries Development	% contribution of culture and creative Arts industry to the County revenues	0	10
		Level of local content	0	30
		% increase in new job opportunities	0	20
Environmental Protection, Water and Natural Resources	Programme 55: General Administration, Planning And Support Services	% increase in client satisfaction	0	1
	Programme 56: Integrated solid waste management	% increase in utilization of Environment friendly treatment methods	0	20
		% increase in job opportunities for special groups in the waste management hierachy	0	10
		% increase in forest cover	7.29	8

	Programme 57: Forest conservation and management.	% increase in value of forest products	48	56
	Programme 58: Environment management conservation and protection	% reduction in carbon emissions	0	60
		Level of compliance to environmental standards	0	60
	Programme 59: Water Resources management and development	Market and health centers extended with piped water	12	50
		Increase in dam projects	3	5
		Increase in small water projects	38	60
		Increase in drilled boreholes	30	60
	Programme 60: Natural Resources conservation and management	% reduction in natural resource base exploitation	0	60

ANNEXES

Table 12: Performance of Capital Projects for the previous year

Agriculture, Rural and Urban Development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of Chwele Chicken Slaughter House	To enhance Value addition and farmer incomes in the poultry value chain	Chwele Chicken Slaughter House completed	No of slaughter houses completed	Ongoing	40,000,000	12,000,000	CGB
Establishment of a Dairy Processing Plant at Webuye	To enhance Value addition and farmer incomes in the dairy value chain	Dairy Processing Plant completed	No of dairy processing plants completed	Ongoing	250,000,000	128,600,000	CGB
Renovation of Mabanga ATC	To enhance farmers training and revenue	Mabanga ATC Renovated	Number of ATCs renovated	Ongoing	45,000,000	12,760,000	CGB
Construction of a perimeter wall fence at Mabanga ATC	To enhance security at Mabanga ATC	Perimeter wall constructed	Number of perimeter walls constructed	Ongoing	18,000,000	12,000,000	CGB
Construction of a coffee bean ware house at Musese Coffee Mill	To enhance Value addition and farmer incomes in the coffee value chain	Coffee Warehouse constructed	Number of Coffee Warehouses Constructed	Ongoing	12,000,000	8,500,000	CGB
Construction of a zero grazing unit at Mabanga ATC	To enhance productivity and production in dairy	Zero grazing unit constructed	Number of zero grazing units constructed	Ongoing	5,000,000	700,000	CGB
Construction of a poultry unit at Mabanga ATC	To enhance productivity and production	Poultry unit constructed	Number of Poultry unit constructed	Ongoing	5,000,000	2,000,000	CGB
Purchase and installation of solar water heating appliances at Mabanga ATC	To enhance revenue generation at the institution	Solar water heating appliances purchased and installed	Number of Solar water heating appliances purchased and installed	Complete	10,000,000	7,300,000	CGB

Energy, Infrastructure and ICT

Infrastructure

	PROJECTNAME	LOCATION	QTY	Performance Indicators	FY	BATCH	PRODUCT
1	Upgrading of Shariff's Centre - Police - Prison Road & Khetias Stores - Mama Fanta Road	BUNGOMA TOWN	1.2	KM	2018/2019	KUSP	TARMAC
2	Upgrading of Kanduyi - Makutano Road	BUNGOMA TOWN	1.08	KM	2018/2019	KUSP	TARMAC
3	Upgrading of Riziki - DC, Riziki - Slaughterhouse roads	KIMILILI TOWN	1.65	KM	2018/2019	KUSP	TARMAC
4	Upgrading of DC(C33) - Kimilili Market Road	KIMILILI TOWN	1.95	KM	2018/2019	KUSP	TARMAC
5	PERIODIC MAINTENANCE OF ROADS IN MATULO WARD	MATULO WARD	4	KM	2018/2019	CEF	GRAVEL
6	PERIODIC MAINTENANCE OF ROADS IN MISIKHU WARD	MISIKHU WARD	4.9	KM	2018/2019	CEF	GRAVEL
7	PERIODIC MAINTENANCE OF ROADS IN SITIKHO WARD	SITIKHO WARD	3.6	KM	2018/2019	CEF	GRAVEL
8	PERIODIC MAINTENANCE OF ROADS IN BUKEMBE EAST WARD	BUKEMBE EAST	2.7	KM	2018/2019	CEF	GRAVEL
9	PERIODIC MAINTENANCE OF ROADS IN KHALABA WARD	SANGALO EAST WARD	3.87	KM	2018/2019	CEF	GRAVEL
10	PERIODIC MAINTENANCE OF ROADS IN MUSIKOMA WARD	MUSIKOMA WARD	3.78	KM	2018/2019	CEF	GRAVEL
11	PERIODIC MAINTENANCE OF ROADS IN TOWNSHIP WARD	TOWNSHIP WARD	0.81	KM	2018/2019	CEF	GRAVEL
12	PERIODIC MAINTENANCE OF ROADS IN TUUTI/MARAKARU WARD	TUUTI/ MARAKARU	0	KM	2018/2019	CEF	GRAVEL
13	PERIODIC MAINTENANCE OF ROADS IN WEST SANG'ALO WARD	WEST SANGALO WARD	1	KM	2018/2019	CEF	GRAVEL
14	PERIODIC MAINTENANCE OF ROADS IN BUMULA WARD	BUMULA WARD	4	KM	2018/2019	CEF	GRAVEL

	PROJECTNAME	LOCATION	QTY	Performance Indicators	FY	BATCH	PRODUCT
15	PERIODIC MAINTENANCE OF ROADS IN KABULA WARD	KABULA WARD	6.2	KM	2018/2019	CEF	GRAVEL
16	PERIODIC MAINTENANCE OF ROADS IN KIMAETI WARD	KIMAETI WARD	4	KM	2018/2019	CEF	GRAVEL
17	PERIODIC MAINTENANCE OF ROADS IN SIBOTI WARD	SIBOTI WARD	9.1	KM	2018/2019	CEF	GRAVEL
18	PERIODIC MAINTENANCE OF ROADS IN SOUTH BUKUSU WARD	SOUTH BUKUSU WARD	7.8	KM	2018/2019	CEF	GRAVEL
19	PERIODIC MAINTENANCE OF ROADS IN WEST BUKUSU WARD	WEST BUKUSU WARD	5.3	KM	2018/2019	CEF	GRAVEL
20	PERIODIC MAINTENANCE OF ROADS IN KHASOKO WARD	KHASOKO WARD	0	KM	2018/2019	CEF	GRAVEL
21	PERIODIC MAINTENANCE OF ROADS IN CHEPTAIS WARD	CHEPTAIS WARD	0	KM	2018/2019	CEF	GRAVEL
22	CONSTRUCTION OF KUMURIO BOX CULVERT IN CHEPYUK WARD	CHEPYUK WARD	1	NO	2018/2019	CEF	BOX CULVERT
23	PERIODIC MAINTENANCE OF ROADS IN CHESIKAKI WARD	CHESIKAKI WARD	0	KM	2018/2019	CEF	GRAVEL
24	CONSTRUCTION OF MWETUNY VENTED DRIFT IN ELGON WARD	ELGON WARD	1	NO	2018/2019	CEF	BOX CULVERT
25	PERIODIC MAINTENANCE OF ROADS IN KAPTAMA WARD	KAPTAMA WARD	5.04	KM	2018/2019	CEF	GRAVEL
26	PERIODIC MAINTENANCE OF ROADS IN CHWELE KABUCHAI WARD	CHWELE KABUCHAI WARD	0	KM	2018/2019	CEF	GRAVEL
27	PERIODIC MAINTENANCE OF ROADS IN LUUYA/ BWAKE WARD	LUUYA/ BWAKE WARD	5.2	KM	2018/2019	CEF	GRAVEL
28	PERIODIC MAINTENANCE OF ROADS IN WEST NALONDO WARD	WEST NALONDO WARD	4	KM	2018/2019	CEF	GRAVEL
29	PERIODIC MAINTENANCE OF ROADS IN MUKUYUNI WARD	MUKUYUNI WARD	5.6	KM	2018/2019	CEF	GRAVEL

	PROJECTNAME	LOCATION	QTY	Performance Indicators	FY	BATCH	PRODUCT
30	PERIODIC MAINTENANCE OF ROADS IN KAMUKUYWA WARD	KAMUKUYWA WARD	5.14	KM	2018/2019	CEF	GRAVEL
31	PERIODIC MAINTENANCE OF ROADS IN KIMILILI WARD	KIMILILI WARD	3.75	KM	2018/2019	CEF	GRAVEL
32	PERIODIC MAINTENANCE OF ROADS IN KIBINGEI WARD	KIBINGEI WARD	3.5	KM	2018/2019	CEF	GRAVEL
33	PERIODIC MAINTENANCE OF ROADS IN MAENI WARD	MAENI WARD	11.5	KM	2018/2019	CEF	GRAVEL
34	CONSTRUCTION OF WANGWE - KOLANI BOX CULVERT IN NAMWELA WARD	NAMWELA WARD	1	NO	2018/2019	CEF	BOX CULVERT
35	PERIODIC MAINTENANCE OF ROADS IN MMIHUU WARD	MIHUU WARD	0	KM	2018/2019	CEF	GRAVEL
36	CONSTRUCTION OF KHAKUTA CROSSING IN NDIVISI WARD	NDIVISI WARD	1	NO	2018/2019	CEF	BOX CULVERT
37	PERIODIC MAINTENANCE OF ROADS IN MILIMA WARD	MILIMA WARD	0	KM	2018/2019	CEF	GRAVEL
38	PERIODIC MAINTENANCE OF ROADS IN NAITIRI/ KABUYEFWE WARD	NAITIRI KABUYEFWE WARD	0	KM	2018/2019	CEF	GRAVEL
39	PERIODIC MAINTENANCE OF ROADS IN NDALU TABANI WARD	NDALU TABANI WARD	4.32	KM	2018/2019	CEF	GRAVEL
40	PERIODIC MAINTENANCE OF ROADS IN MBAKALO WARD	MBAKALO WARD	0	KM	2018/2019	CEF	GRAVEL
41	CONSTRUCTION OF NJIWA BOX CULVERT IN TONGAREN WARD	TONGAREN WARD	1	NO	2018/2019	CEF	BOX CULVERT
42	MAINTENANCE OF NAPARA - BITOBO - A1 ROAD	BUMULA SUB COUNTY	6.8	KM	2018/2019	RMLF	GRAVEL
43	PERIODIC MAINTENANCE OF NDALU RC - BUNYASI - NANGABO - LUNANI ROAD	TONGAREN SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
44	PERIODIC MAINTENANCE OF KAMASIELO - R. KIBISI - KAMTIONG - KABUTOLA ROAD	KIMILILI SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL

	PROJECTNAME	LOCATION	QTY	Performance Indicators	FY	BATCH	PRODUCT
45	PERIODIC MAINTENANCE OF WILSON SAMITA - NEHEMA - ONYILI ROAD	WEBUYE EAST SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
46	PERIODIC MAINTENANCE OF WATOYA - SIO RIVER ROAD	BUMULA SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
47	PERIODIC MAINTENANCE OF CHEBUKAKA - KIMALEWA JUNCTION ROAD	KABUCHAI SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
48	PERIODIC MAINTENANCE OF WABUKHONYI - ST. KIZITO JUNCTION	WEBUYE EAST SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
49	PERIODIC MAINTENANCE OF C33 - RANJE ROAD	KANDUYI SUB COUNTY	3-4	KM	2018/2019	RMLF	GRAVEL
50	CONSTRUCTION OF KANDUYI - SANGALO JUNCTION ROAD TO DUAL CARRIAGE (C33)	BUNGOMA TOWN	6.5	KM	2018/2019	COUNTY	TARMAC
51	MAINTENANCE OF CHEBUKUBE FCS - CHEBWEK - CHESUKUM ROAD	MT. ELGON SUB COUNTY	3	KM	2018/2019	RMLF	GRAVEL
52	PERIODIC MAINTENANCE OF MAYANJA JUNCTION - BISUNU ROAD	SIRISIA SUB COUNTY	6.8	KM	2018/2019	RMLF	GRAVEL
53	PERIODIC MAINTENANCE OF KIBINGEI MKT - RASHID JUNCTION ROAD	KIMILILI SUB COUNTY	3	KM	2018/2019	RMLF	GRAVEL
54	PERIODIC MAINTENANCE OF LUGUSI SA - MANAFWA - PARAMOUNT CHIEF - LUGUSI SEC SCHOOL ROAD	WEBUYE EAST SUB COUNTY	5-3	KM	2018/2019	RMLF	GRAVEL
55	PERIODIC MAINTENANCE OF KUYWA MKT - SIKALAME JUNCT ROAD	KANDUYI SUB COUNTY	4-3	KM	2018/2019	RMLF	GRAVEL
56	PERIODIC MAINTENANCE OF KONGOLI MKT - MECHIMERU MKT ROAD	KANDUYI SUB COUNTY	4	KM	2018/2019	RMLF	GRAVEL
57	PERIODIC MAINTENANCE OF NASUSI - KIKWECHI - KANDAWALA ROAD	KIMILILI SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
58	CONSTRUCTION OF KIMAMA WATER SUPPLY BRIDGE	MT. ELGON SUB COUNTY	1	NO	2018/2019	COUNTY	BRIDGE

	PROJECTNAME	LOCATION	QTY	Performance Indicators	FY	BATCH	PRODUCT
59	CONSTRUCTION OF MAUSO - BUNANGENI BRIDGE	WEBUYE EAST SUB COUNTY	1	NO	2018/2019	COUNTY	BRIDGE
60	CONSTRUCTION OF NDUKUYU BOX CULVERT	MIHUU WARD	1	NO	2018/2019	COUNTY	BOX CULVERT
61	CONSTRUCTION OF LUBUNDA - NAMUSASI BOX CULVERT	BUMULA WARD	1	NO	2018/2019	COUNTY	BOX CULVERT
62	CONSTRUCTION OF NAMUNDI BOX CULVERT	MALAKISI SOUTH KULISIRUWARD	1	NO	2018/2019	COUNTY	BOX CULVERT
63	CONSTRUCTION OF MUYAYI - NANGWE BOX CULVERT	KANDUYI SUB COUNTY	1	NO	2018/2019	COUNTY	BOX CULVERT
64	CONSTRUCTION OF MALOMONYE MKT - NDIVISI BOX CULVERT	WEBUYE WEST SUB COUNTY	1	NO	2018/2019	COUNTY	BOX CULVERT
65	CONSTRUCTION OF KIPCHORI BOX CULVERT	KABUCHAI SUB COUNTY	1	NO	2018/2019	COUNTY	BOX CULVERT
66	CONSTRUCTION OF MABUSI BOX CULVERT	BUMULA WARD	1	NO	2018/2019	COUNTY	BOX CULVERT
67	CONSTRUCTION OF KAMBA - MABUSI BOX CULVERT	KANDUYI SUB COUNTY	1	NO	2018/2019	COUNTY	BOX CULVERT
68	CONSTRUCTION OF KAMUSINDE BOX CULVERT	KIMILILI TOWN	1	NO	2018/2019	COUNTY	BOX CULVERT
69	PERIODIC MAINTENANCE OF CHWELE GIRLS - MUTONYI - BUTUNDE ROAD	SIRISIA SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
70	PERIODIC MAINTENANCE OF DOROFU - MWIKHUPO ROAD	KANDUYI SUB COUNTY	4.5	KM	2018/2019	RMLF	GRAVEL
71	PERIODIC MAINTENANCE OF MFUPI - MUSEMBE - MARGARET KAKAI ROAD	TONGAREN SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
72	PERIODIC MAINTENANCE OF MITUKUYU - MAGEMO JUNCTION ROAD	WEBUYE EAST SUB COUNTY	5.1	KM	2018/2019	RMLF	GRAVEL
73	MAINTENANCE OF MYANGA MKT - MT. CARMEL SCHOOL ROAD	BUMULA SUB COUNTY	3.15	KM	2018/2019	RMLF	GRAVEL

	PROJECTNAME	LOCATION	QTY	Performance Indicators	FY	BATCH	PRODUCT
74	MAINTENANCE OF BISUNU - SIBANGA - SIRISIA ROAD	SIRISIA SUB COUNTY	5.2	KM	2018/2019	RMLF	GRAVEL
75	PERIODIC MAINTENANCE OF NAMWELA MKT - KAPTANAI - KIPKIRONG ROAD	MT. ELGON SUB COUNTY	7.3	KM	2018/2019	RMLF	GRAVEL
76	PERIODIC MAINTENANCE OF OF CHEPKUBE FCS - CHEBWEK - CHESUKUM ROAD	MT. ELGON SUB COUNTY	3	KM	2018/2019	RMLF	GRAVEL
77	MAINTENANCE OF EKITALE - KHAWELI JUNCTION ROAD	KANDUYI SUB COUNTY	4.7	KM	2018/2019	RMLF	GRAVEL
78	PERIODIC MAINTENANCE OF SIKUSI - KAKICHUMA JUNCTION ROAD	SIRISIA SUB COUNTY	4.1	KM	2018/2019	RMLF	GRAVEL
79	PERIODIC MAINTENANCE OF BUKEMBE - SIKINGA MARKET ROAD	KANDUYI SUB COUNTY	6	KM	2018/2019	RMLF	GRAVEL
80	PERIODIC MAINTENANCE OF JOVENA - MALAHA - WAMANG'OLI ROAD	WEBUYE EAST SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
81	PERIODIC MAINTENANCE OF CATHOLIC - COMBEL - PEMBEREE - MUJI ROAD	WEBUYE WEST SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
82	PERIODIC MAINTENANCE OF ST. KIZITO JNT - BUNAMBO FYM PRI. ROAD	TONGAREN SUB COUNTY	4.7	KM	2018/2019	RMLF	GRAVEL
83	PERIODIC MAINTENANCE OF CHEBOSI - WANELOBA - KITUNI ROAD	WEBUYE WEST SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
84	UPGRADING OF MISIKHU BRIGADIER ROAD TO BITUMEN STANDARDS	TONGAREN SUB COUNTY	2.0	NO OF KMs UPGRADED	2018/2019	COUNTY	TARMAC
85	PERIODIC MAINTENANCE OF ROADS IN KHALABA WARD	KHALABA WARD	3.12	KM	2018/2019	CEF	GRAVEL

Housing

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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Construction of 3 storey 2 bedroomed residential houses in Kanduyi	To provide decent, affordable housing for county civil servants	Construction of county houses	Number of housing units constructed	On-going	38,713,724	40,000,000	CGB
Renovation and refurbishment of residential houses in Kanduyi	To maintain decent residential houses	Renovation and refurbishment carried out	Number of county residential housing units renovated and refurbished in Kanduyi	Ongoing	3,800,000	3,800,000	CGB
Renovation and refurbishment of residential houses in Sirisia	To maintain decent residential houses	Renovation and refurbishment carried out	Number of county residential housing units renovated and refurbished in Sirisia	Ongoing	2,500,000	2,467,486	CGB
Renovation and refurbishment of residential houses in Kimilili	To maintain decent residential houses	Houses refurbished	Number of houses refurbished	Ongoing	800,000	1,006,192	CGB
Security Fencing of county residential Estates in Kanduyi	To secure residential estates	Estates fenced	Number of estates fenced	Ongoing	600,000	594,077.20	CGB

General Economic and Commercial affairs

Trade

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Millions)	Actual Cost (Millions)	Source of funds
Construct market stalls	To provide conducive business environment	500	Number of market stalls	80 stalls to be fabricated, BoQs prepared, at procurement stage	90	20.401115	BCG
Construct market sheds	To provide conducive business environment	10	Number of market sheds	-	50	-	BCG/ Partners
Establish truck shops	To provide conducive business environment	4	Number of truck shops, packaging, storage and recreation facilities	-	150	-	BCG/ Partners
Installation of solar street lights	To increase business working hours	100	Number of solar lights Installed	-	25	-	BCG

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Millions)	Actual Cost (Millions)	Source of funds
Installation of High flood mast lights	To increase business working hours	10	Number of HMF lights Installed	10	25	10,556	BCG
Investment in renewable energy - solar and biogas	To promote alternative use of renewable energy technology	200 households	Number of households using biogas and solar	-	20	-	BCG/ Partners
Establish demonstration units for biogas and solar plant	To create awareness on alternative green energy technology	1	Number of demonstration units established	-	10	-	BCG/ Partners
Establishment Of Industrial Park in Webuye (Policies, Bills, experiential learning, Public participation and feasibility study)	To promote industrial development	1	Industrial Park	Phase 1: Concept notes, policies and bills, experiential learning, public participation and feasibility study	69.955246	27.481416	BCG

Health

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of theatre at Bumula hospital	Provide surgical services	Theatre constructed	No. of theatres constructed	Complete	12,000,000	10,709,630	CGB
Completion of Kimaeti dispensary	Provide health service	Dispensary completed	No. of dispensary completed	Complete	1,900,000	1,900,000	CGB
Construction of Nabukhisa dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,419,344	2,104,034.20	CGB
Construction of Maternity ward at Kamuneru dispensary	Provide maternal service	Maternity constructed	No. of maternity ward constructed	Complete	594,320.23		CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Ndengelwa dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	1,169,707	1,343,297.40	CGB
Construction of Nasusi male ward	Provide health service	Male ward constructed	No. of male ward constructed	Complete	3,183,248		CGB
Construction of four door pit latrine at Kamasielo dispensary	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,500,000	1,405,660	CGB
Construction of Siritanyi dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,000,000		CGB
Construction of Samoya dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,500,000		CGB
Construction of Chepkitale dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	3,587,045	3,587,045	CGB
Construction of Namusasi dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete			CGB
Construction of Namatotoa dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete			CGB
Construction of Lurare dispensary maternity wing	Provide maternal service	Maternity constructed	No. of maternity ward constructed	Complete	1,121,760	1,114,824.5	CGB
Completion of Lukhova dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	1,121,760	1,114,824.5	CGB
Construction of Myanga dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	3,000,000	2,623,414.2	CGB
Completion of septic tank at Cheptais market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	492,269.20		CGB
Construction of 4 door pit latrine at Khaoya dispensary	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	800,000		CGB
Procurement of Ambulances	Provide referral services	Ambulance procured	No. of ambulance procured	Delivered	12,000,000		CGB /WB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of maternity wing and fencing of Lunakwe dispensary	Provide maternal service	Maternity constructed	No. of maternity ward constructed	At the finishing stage	2,000,000	1,159,095.20	CGB
Construction of maternity wing at Mihuu dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the lintel stage	1,500,000		CGB
Erection and completion of Mukuyuni dispensary and 2 door pit latrine	Provide health service	Dispensary constructed	No. of dispensary constructed	At the lintel stage	2,400,000	1,415,733.60	CGB
Erection and completion of Eluuya dispensary and 2 door pit latrine	Provide health service	Dispensary constructed	No. of dispensary constructed	At the lintel stage	2,400,000		CGB
Construction and fencing of Kibingei Dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the Lintel stage	1,820,000	614,916	CGB
Construction of 4 door pit latrine at Kongoli and Sudi markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	At 50% completion	2,500,000		CGB
Construction of 4 door public toilets at Namwela market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	20% complete	1,000,000		CGB
Construction of 1 outpatient room at Mabusu dispensary	Provide health service	No. of outpatient room constructed	No. of outpatient rooms constructed	At the walling stage	4,800,000	1,099,680	CGB
Construction of 4 door pit latrine at Sinoko hospital	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	At the walling stage	800,000		CGB
Renovation /completion of male ward at Kimilili hospital	Provide health service	Male ward constructed	No. of male ward completed	At the walling stage	15,605,823.20		CGB
Procurement of casualty equipments	Equip casualty section	Equipment procured	No. of equipments procured	Awaiting delivery	20,000,000		CGB
Procurement of generators	Provide power	Generators procured	No. of generators procured	Awaiting delivery	8,000,000	Reallocated	CGB
Construction of 300 bed capacity maternal and child health unit at Bungoma County Referral hospital	Provide maternal service	300 bed ward constructed	No. of wards constructed	Site handed over and contractor assembled materials	35,000,000		CGB
Construction of 100 bed capacity maternal and child health unit at Sirisia hospital	Provide maternal service	100 bed ward constructed	No. of wards constructed	Site handed over and contractor assembled materials	65,000,000		CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Erection and completion of out patient unit at Chepyuk dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Contractor assembled materials on site	6,500,000		CGB
Erection and completion of out patient unit at Kaimugul dispensary 4 door	Provide health service	Dispensary constructed	No. of dispensary constructed	Contractor assembled materials on site	3,605,885		CGB
Erection and completion of a modern dispensary at Mangana dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Contractor assembled materials on site	5,000,000		CGB
Construction of Makunga dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Contractor assembled materials on site	1,500,000		CGB
Construction of maternity ward at Karima dispensary	Provide health service	Maternity constructed	No. of maternity ward constructed	Contractor assembled materials on site	2,500,000		CGB
completion of Namwatikho dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Contractor assembled materials on site	2,000,000		CGB
completion of Nurse House at Daraja Mungu	House health staff	Staff houses constructed	No. of staff houses constructed	Contract signed	1,000,000		CGB
Construction of 1 block kambini dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Contract signed	1,500,000		CGB
Completion of Nasaka dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Contract signed	1,500,000		CGB
Construction of maternity wing at Sinoko hospital	Provide health service	Maternity constructed	No. of maternity ward constructed	Contract signed	5,000,000		CGB
Equipping of Bukembe dispensary	Equip the facility	Dispensary equipped	No. of dispensaries equipped	Retendered	1,000,000		
Renovation of Sirisia theatre	Provide surgical services	Theatre renovated	No. of theatres renovated	Tender awarded	2,000,000		CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of public toilets at Wamono, Lwandanyi and Tulienge markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Tender awarded	880,000		CGB
Construction of ecosan pit latrines at Ekitale and Ndengelwa markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Tender awarded	1,500,000		CGB
Construction of commodity store	Store health commodities	Commodity store constructed	No. of commodity store constructed	Retendered	5,000,000		CGB
Completion of Webuye Health Centre and Kimalewa dispensary	Provide health services	Health centre completed	No. of health centres completed	Retendered	2,000,000		CGB
Completion of Webuye health centre	Provide health services	Health centre completed	No. of health centres completed	Retendered	2,000,000		
Renovation of pharmacy stores	Safe drug storage	Pharmacy stores renovated	No. of pharmacy stores renovated	Retendered	1,873,858		CGB
Construction of public toilets at Lugusi, Lugulu, Froi markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Retendered	1,400,000		CGB
Construction of public toilets at Sango Junction, Muchi and Webuye Main market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Retendered	1,146,500		CGB
Construction of drainage at Mbakalo stadium	Provide good drainage	Drainage system constructed	No. of drainage system constructed	Retendered	4,000,000		CGB

Education

PROJECT NAME/location	Objective/purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
Construction of ecde classrooms and Mahanga primary, Milani, Namilimo primary and Namatondoi primary BOKOLI	To provide a conducive environment for learning	4classroom	No of classroom completed	At tendering stage	4,900,000.00	NA	County Government of Bungoma
Construction of 1 Classroom at Namirembe VTC and 2 classrooms at Muyayi BUKEMBE WEST	To provide a conducive environment for leaning	4 classrooms	No of classroom completed	At tendering stage	3,6m	NA	County government of Bungoma

PROJECT NAME/location	Objective/purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
Construction of 01 no workshop Masuno VTC BUMULA	To provide a conducive environment for learning	1classroom	No of classroom completed	At tendering stage	1.5m	NA	County government of Bungoma
Construction of ECDE classrooms at Kabukwo and Tuyabei and Pitlatrines CHEPYUK	To provide a conducive environment for learning	2classrooms Toilets	No of classroom completed	At tendering stage	3m	NA	County government of Bungoma
Construction of classroom at chesikaki, chesiywo, chemondi, kabero, kimerin and bukonoï CHESIKAKI ward	To provide a conducive environment for learning	6 classrooms	No of classroom completed	At tendering stage	10.8m	NA	County government of Bungoma
Construction of 1 No ECDE and Toilets at Makhonge S.A Primary CHWELE KABUCHAI	To provide a conducive environment for learning	1classroom toilets	No of classroom completed	At tendering stage	1.2M	NA	County government of Bungoma
Construction of 3 ecde classroom at kimorong. Chemositet primary	To provide a conducive environment for learning	3classrooms	No of classroom completed	At tendering stage	1.5M	NA	County government of Bungoma
Construction of 1. No.ECDE classroom at Napara ECDE, Silila and Bukirimo primary schools	To provide a conducive environment for learning	3 classroom	No of classroom completed	At tendering stage		NA	County government of Bungoma
Construction of 1 No.ECDE classroom at Nangili RC, Chekulo baptist and marobo primary schools LUUYA BWAKE	To provide a conducive environment for learning	4classroom	No of classroom completed	At tendering stage		NA	County government of Bungoma
Construction of 01No. ECDE Classroom at	To provide a conducive	8 classrooms	No of classroom completed	At tendering stage		NA	County government of Bungoma

PROJECT NAME/location	Objective/purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
Kaburuet, Chebukunyi, Kaprot, Namubila, Namawanga, Tulienge, Kibindoi, and Kapendo LWANDANYI	environment for learning						
Construction of 1No. ECDE Classroom and toilets MALAKISI KULISURU		1 classroom	No of classroom completed	At tendering stage		NA	County government of Bungoma
musembe vocational training institute MBAKALO	To provide a conducive environment for learning	1 classroom	No of classroom completed	At tendering stage		NA	County government of Bungoma
Construction of ECDE classrooms at Mukhuyu primary MILIMA	To provide a conducive environment for learning	1 classroom	No of classroom completed	At tendering stage	1.2 M	NA	County government of Bungoma
Construction of 1 No.ECDE classroom and toilet at Lutacho, Njata and wandabwa pr. Schools NDIVISI	To provide a conducive environment for learning	1 classroom	No of classroom completed	At tendering stage	4 M	NA	County government of Bungoma
Construction of Ngachi ECDE primary	To provide a conducive environment for learning	1classroom	No of classroom completed	At tendering stage	1.2M	NA	County government of Bungoma
Construction of 05 ECDE Clasrooms and toilets TUUTI MARAKARU	To provide a conducive environment for learning	5 classroom	No of classroom completed	At tendering stage	6M	NA	County government of Bungoma
Construction of 1 No. ECDE classroom at Luucho pr. School WEST NALONDO	To provide a conducive	1 classroom	No of classroom completed	At tendering stage	1.2M	NA	County government of Bungoma

PROJECT NAME/location	Objective/purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
	environment for learning						

Recreation Culture and Social Protection

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Masinde Mulio stadium		1 stadium constructed	No, of stadium constructed	awarded	679,386,376	679,386,376	exchequier

Environmental Protection, Water and Natural Resources

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
Extension Of Musikoma Water Project	Exchequer	2,499,777		2,499,777	100% Complete
Extension Of Central Naitiri Water Project	Exchequer	3,649,167		3,649,167	100% Complete
Construction Of Chesamisi Kamkuywa Wp	Exchequer	3,750,280			Ongoing
Rehabilitation Of Chelebel-Namwela Water Project	Exchequer	3,255,040		3,255,040	100% Complete
Rehabilitation Of Cheptais Lwakhakha Wp	Exchequer	7,001,470		7,001,470	100% Complete

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
Construction Of Intake, Pipeline And Tanks At Chebukwabi-Kibingei Water Project Phase II	Exchequer	38,390,917	30,712,726	30,712,726	100% Complete
Extension Of Sitikho Water Project	Exchequer	17,304,764	8,652,381	8,652,381	100% Complete
Tree Planting	Exchequer	1,318,160	1,318,160	1,318,160	100% Complete
		235,000	235,000	235,000	100% Complete
		483,000	483,000	483,000	100% Complete
Tree Planting	Exchequer	385,000		385,000	100% Complete
		1,648,650		1,648,650	100% Complete
Tree Planting	Exchequer	394,000	394,000	394,000	100% Complete
		272,000		272,000	100% Complete
		1,240,560	1,240,560	1,240,560	100% Complete
Tree Planting	Exchequer	192,000	192,000	192,000	100% Complete
		1,707,760	1,707,760	1,707,760	100% Complete
					100% Complete
		0			100% Complete
Tree Planting	Exchequer	1,492,788	1,492,788	1,492,788	100% Complete
		697,800	697,800	697,800	100% Complete
Drilling of Mutonyi borehole	Exchequer	240,255		240,255	100% Complete
Drilling of Sengeteti Borehole	Exchequer	160,150		160,150	100% Complete
Construction of East Bukusu Water Project	Exchequer	4,900,440		4,900,440	0% Complete
Protection of 10 water Springs	Exchequer	464,981		464,981	95% Completed

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
Protection of 10 water Springs and Construction of 1Shallow wells	Exchequer	193,745		193,745	90% Complete
Upgrading of mateka borehole to electrical pumping system	Exchequer	32,078		32,078	100% Complete
Extension of nzowasco pipeline to kimaeti market	Exchequer	477,300		477,300	100% Complete
Rehabilitation of Machwele water Project	Exchequer	1,404,800		1,404,800	98% Complete
Drill 2No borehole at pwani market and nyange primary school and equip with hand pump	Exchequer	266,420		266,420	100% Complete
Protection of 10 water springs and drilling of 2 boreholes at Mabusi and Birunda Secondary and equip with hand pumps	Exchequer	423,580		423,580	100% Complete
Nakoyonjo W/s	Exchequer	344,704		344,704	100% complete
Protection of 10 water Springs, 2 Shallow wells, and rehabilitate borehole (Hand pump) and 1 water supply	Exchequer	201,672		201,672	90% Complete
Sitikho piped scheme	Exchequer	89,636		89,636	100% Complete
Up grading of Syekumulo borehole	Exchequer	231,700		231,700	100% Complete
Drilling and equip Kibabii TTC borehole	Exchequer	348,000		348,000	100% Completed
Protection of 8 water Springs and 2No roof catchments	Exchequer	712,455		712,455	100% Complete

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
Upgrading of Maeni Community Water Project	Exchequer	1,241,800		1,241,800	97% Complete
Protection of 10 water Springs	Exchequer	644,640		644,640	100% Complete
Construction Of Emia Changeywo Water Project And Chepyuk Kapkateny Water Project.	Exchequer	430,030		430,030	100% Complete
Rehabilitation and augmentation of Kaberwa, Maeni, kamenju, chesamis, Kamkuywa water supply	Exchequer	36,034,960			40%
Rehabilitation of Mabanga-Kanduyi, Kibabii Water Project	Exchequer	1,285,328		1,285,328	95% complete
Construction of 5Roof catchment and 50m ³ Masonry tank.	Exchequer	2,487,136			70%
Construct 5No Roof catchment Construct 1No Masonry tank	Exchequer	2,737,127			30%
Drilling of Namangofulo Boreholes	Exchequer	1,981,350			20%
Rehabilitation of 7 Boreholes and Busakala/Nakitumba Water Project	Exchequer	3,290,229		3,290,229	90%
TOTAL				83,221,222	
WARD BASED PROJECTS F/Y 2017/18					

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
Construction Of Water Pipeline Extension For Chesikaki Water Project	Exchequer	4,508,000		0	100%
Construction Of Borehole And Installation Of Pumping Of Water Project	Exchequer	4,307,065		2,584,239	60%
Construction Of 5no. Springs And Drilling Of 1 Borehole	Exchequer	2,458,624		2,458,624	100%
Drilling Of Nakitumba(Matibo) Borehole Water Project	Exchequer	2,179,640		2,179,640	100%
Construction Of Chesamisi - Mukhuyu Pipeline And 9no. Water Springs	Exchequer	2,496,315		2,496,315	100%
Construction Of Khalaba Nzowasco Pipeline Water Project	Exchequer	2,358,300		2,358,300	100%
Drilling Of Khatiri Primary School Borehole	Exchequer	2,045,080		2,045,080	100%
Drilling Of Mikayu Secondary School Borehole	Exchequer	1,903,759		1,903,759	100%
Drilling And Sinking Of Kibochi Polytechnic Borehole And Contruction And Protection Of 2no. Water Springs	Exchequer	3,224,880		947,600	30%
Drilling Of Nasala And Lurare Boreholes	Exchequer	3,540,800		3,540,800	100%
Drilling Of Machakha Borehole	Exchequer	1,782,000		1,782,000	100%
Drilling Of Bukokholo Borehole	Exchequer	2,058,480		0	90%

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
Drilling Of Chenjeni And Kulisiru Boreholes	Exchequer	4,045,240		1,972,620	50%
Drilling Of Sibanda And Ngalasia Boreholes	Exchequer	3,749,120		0	100%
Drilling Of Service Estate And Makuma Boreholes	Exchequer	3,830,320		0	100%
Drilling Of Maraka Ward Office And Lukhova Boreholes	Exchequer	3,990,400		0	40%
Construction Of Matulo-Wamang'oli Pipeline Water Project	Exchequer	2,537,191		2,537,191	100%
Construction Of Mitukuyu Sublocation Water Springs Project	Exchequer	3,436,776		0	80%
Construction And Protection Of Misikhu Water Springs	Exchequer	918,256		0	80%
Construction Of Mukuyuni Water Springs And Borehole Drilling Project	Exchequer	2,883,238		2,883,238	100%
Contruction Of 4no. Water Springs	Exchequer	788,368		788,368	100%
Construction Of 5no. Water Springs	Exchequer	697,488		0	100%
Drilling Of Bisuche Borehole	Exchequer	1,923,800		0	80%
Drilling Of 2no. Boreholes At Sereti And Muanda	Exchequer	4,113,480		4,113,480	100%
Drilling Of Mwomo And Wacholi Boreholes	Exchequer	3,842,190		3,842,190	100%
Drilling Of Machwele Borehole	Exchequer	1,907,400		1,907,400	100%

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
Construction And Drilling Of Borehole	Exchequer	1,922,400		1,922,400	100%
Protection Of 10 Water Springs In East Sang'alo Ward.	Exchequer	1,100,000		1,100,000	100%
Drilling And Equipping Of 2no. Boreholes And 2no.Spring In Naitiri Ward	Exchequer	3,420,000		3,420,000	100%
St. Jude Napara Girls Water Project	Exchequer	2,000,000		2,000,000	100%
Construction Of Bumula Water Springs Project In Bumula Ward	Exchequer	1,925,000		0	35%
Drilling Of Kimilili Fym Borehole And Construction Of 1 No. Water Spring In Kibingei Ward	Exchequer	2,503,678		0	70%
Drilling And Sinking Of Maeni And Kamasielo Boreholes In Maeni Ward	Exchequer	3,586,680		3,586,680	100%
Construction Of Misimo Sublocation Water Springs And Borehole Project In Mihuu Ward	Exchequer	3,891,875		3,891,875	100%
Installation Of Solar Pumping Unit At Maliki And Makunga Boreholes In Milima Ward	Exchequer	3,113,714		3,113,714	100%
Drilling Of Boreholes And Installation Of Pumping System At Musikoma	Exchequer	4,726,639		0	40%
Drilling And Construction Of Milimani Borehole And 3no.Springs In Tongaren Ward	Exchequer	2,988,450		2,988,450	100%

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
Drilling Of Kakichumba And Mayanja Boreholes In Tuuti Marakaru Ward	Exchequer	3,907,483		3,907,483	60%
Drilling Of Nabuyefwe And Ng'oli Boreholes In West Bukusu Ward	Exchequer	3,795,750		3,795,750	100%
Drilling Of Tunya And Kisyoyi Bohehole In West Bukusu	Exchequer	3,730,100		0	100%
Construction Of Machani Water Project	Exchequer	6,621,716		0	%
Construction Of Water Pipes From Kamneru-Sacho Community Water Projects And Installtion Of Water Tank	Exchequer	7,243,748		7,243,748	90%
Construction Of Water Pipeline Extension Of Namorio	Exchequer	5,933,609		5,933,609	98%
Construction Of Chesito Kaptama	Exchequer	5,391,680		5,391,680	100%
Chemche Water Project	Exchequer	6,330,684		0	45%
Construction Of Navakholo Borehole Water Project	Exchequer	3,725,521.00		0	30%
Protection Of 4 Water Springs	Exchequer	748,400.00		748,400	100%

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
Drilling Of Boreholes At Lubunda And Namanze Market And Protection Of 2 Springs	Exchequer	3,986,000.00		0	5%
Drilling Of Kitayi Borehole	Exchequer	1,972,000.00		1,972,000	100%
Rehabilitation Of 3 No. Boreholes And Construction Of 10 No. Water Springs	Exchequer	2,499,921.00		0	2%
Drilling Of Muchi Youth Polytechnic And Nangoto Boreholes	Exchequer	3,962,560.00		0	2%
Construction And Protection Of 5 No. Water Springs	Exchequer	978,500.00		978,500	100%
Protection Of 6no. Namwela Water Springs	Exchequer	927,000.00		927,000	100%
Construction Of 5no. Water Springs In Sitikho Ward	Exchequer	996,700.00		996,700	100%
Drilling Of Butieli Dispendary And Lumasa Borehole	Exchequer	3,222,080.00		3,222,080	100%
Construction And Protection Of Water Springs	Exchequer	810,275.00		810,275	100%
Construction Of Township Sewer Line	Exchequer	4,863,200.00		4,863,200	100%
TOTAL				103,154,388	
WARD BASED PROJECTS 2018/19					
Drilling Of Mabusi Borehole In Bumula	Exchequer	1,311,000		0	0%
Protection Of 4no. Water Springs In Milima Ward	Exchequer	709,000		0	0%

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
Laying Of Pipelines In Bukembe West Ward	Exchequer	1,053,280		0	0%
Rehabilitation Of Namwela Boreholes And Shallow Wells	Exchequer	2,000,000		0	0%
Rehabilitation Of Nangwe Water Project	Exchequer	2,066,588		0	0%
Rehabilitation Of Sirare Water Project	Exchequer	3,800,000		0	0%
Construction Of Musokho Water Project	Exchequer	2,096,166		0	0%
Protection Of Webala Spring In Luuya Bwake Ward	Exchequer	200,000		0	0%
Drilling Of Sikhendu Market Borehole In Maeni Ward	Exchequer	1,800,000		0	0%
Drilling Of Sangalo Market Borehole In West Sangalo Ward	Exchequer	1,925,600		0	0%
Drilling Of Ndakaru Primary Borehole In Malakisi Kulisiru	Exchequer	1,756,800		0	0%
Drilling Of Kituni And Misikhu Dispensary In Misikhu Ward	Exchequer	3,900,000		0	0%
Drilling Of Kag Church Borehole In Bokoli Ward	Exchequer	1,699,900		0	0%
Drilling Of Chebini And Makunda Boreholes In Bokoli Ward	Exchequer	3,398,000		0	0%
Drilling Of Borehole And Spring Construction In Ndivisi Ward	Exchequer	1,999,060		0	0%
Construction Of Shallow Wells In Siboti Ward	Exchequer	2,099,600		0	0%
Sambocho Water Project	Exchequer	4,964,000		0	0%

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
TOTAL		36,778,994		0	

**Table 13: Performance of Non-Capital Projects for previous ADP
Agriculture, Rural and Urban Development
Agriculture**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase and distribution of Fertilizer	To enhance productivity and production of maize	Fertilizer purchased and distributed	Quantity of fertilizer purchased and distributed	Complete	250,000,000	91,230,000	CGB
Purchase and distribution of Maize Seed	To enhance productivity and production of maize	Maize seed purchased and distributed	Quantity of maize seed purchased and distributed	Complete	67,000,000	33,320,000	CGB
Purchase and distribution of Coffee Seeds	To enhance productivity and production of Coffee	Coffee seeds purchased and distributed	Quantity of Coffee seed purchased and distributed	Complete	8,000,000	2,320,000	CGB
Purchase and delivery of semen	To enhance productivity in livestock	Semen purchased and delivered	Quantity of Semen purchased and delivered	Complete	10,000,000	4,456,000	CGB
Purchase and distribution of tea cuttings	To enhance productivity and production of tea in the County	Tea cuttings purchased and distributed	Quantity of tea cuttings seed purchased and distributed	Complete	8,000,000	2,320,000	CGB

Energy, Infrastructure and ICT

Infrastructure

S/N O	ITEM	CONTRACTOR	ADMINISTRATIVE BOUNDARY	SURFACE TYPE	PROJECT	Land Size	COST (KSH)	STATUS	Payment Status
1	Supply of Gravel - 2018/2019	Richard makhino	East sang'alo Ward		Gravel Pit	1	400,000.00	Not excavated	Not paid
2	Supply of Gravel - 2018/2019	Joyce Lusike Wamutimbi	West Nalondo Ward		Gravel Pit	1	400,000.00	Excavated	Paid
3	Supply of Gravel - 2018/2019	Wycliffe Kasuti Kisabuli	Maeni Ward		Gravel Pit	0.75	300,000.00	Excavated	Paid
4	Supply of Gravel - 2018/2019	Susan Nekesa Wambo	Luuya/ Bwake Ward		Gravel Pit	1	400,000.00	Excavated	Paid
5	Supply of Gravel - 2018/2019	Japhether Kiteki Wanyonyi	Sitikho Ward		Gravel Pit	0.75	300,000.00	Excavated	not Paid
6	Supply of Gravel - 2018/2019	Fredrick Mafura Wakora	Siboti Ward		Gravel Pit	1	400,000.00	Excavated	Paid
7	Supply of Gravel - 2018/2019	David Wachisi Mukhwana	Naitiri/ Kabuyefwe		Gravel Pit	2	800,000.00	Not Excavated	Paid
8	Supply of Gravel - 2018/2019	Isaack Wanyonyi Barasa	Kamukuywa Ward		Gravel Pit	1	400,000.00	excavated	Paid
9	Supply of Gravel - 2018/2019	Alex Wangila Simiyu	Siboti Ward		Gravel Pit	1	400,000.00	Not Excavated	Pending
10	Supply of Gravel - 2018/2019	Cleophas Khaemba Wafula	Luuya/ Bwake		Gravel Pit	1	400,000.00	Excavated	Paid
11	Supply of Gravel - 2018/2019	Maurice Mbishai Chemoriong	Cheptais Ward		Gravel Pit	0.5	200,000.00	Not Excavated	Not Paid
12	Supply of Gravel - 2018/2019	Vincent Keyari Marango	Bukembe West Ward		Gravel Pit	1	400,000.00	Not Excavated	Not Paid
13	Supply of Gravel - 2018/2019	Sikuku Mukholi	Khasoko Ward		Gravel Pit	1	400,000.00	Excavated	Paid

S/N O	ITEM	CONTRACTOR	ADMINISTRATIVE BOUNDARY	SURFACE TYPE	PROJECT	Land Size	COST (KSH)	STATUS	Payment Status
14	Supply of Gravel - 2018/2019	Rodgers JumaMaasi	West Bukusu Ward		Gravel Pit	1	400,000.00	exhausted	Paid
15	Supply of Gravel - 2018/2019	Thomas WekesaMarombo	West Nalondo		Gravel Pit	1	400,000.00	Excavated	Paid
16	Supply of Gravel - 2018/2019	Silas WamalwaSimiyu	South Bukusu		Gravel Pit	1	400,000.00	Excavated	Paid
17	Supply of gravel - 2018/2019	Martin sikuku	Bumula		gravel pit	1	400,000.00	Not excavated	Not paid
18	Supply of gravel - 2018/2020	Adriano Makokha	West Nalondo		gravel pit	0.5	200,000.00	exhausted	Paid
19	Supply of gravel - 2018/2021	Bernard wamalwa chai	Bukembe East ward		gravel pit	0.5	excavated	excavated	Paid
20	Supply of gravel - 2018/2022	Alex Wangila	East sang'alo Ward		gravel pit	0.5	200,000.00	Not excavated	Paid

Housing

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Minor repairs to county residential houses in Kanduyi	To enhance decent residential houses	Minor repairs carried out	Number of county residential houses repaired in Kanduyi	Ongoing	1,000,000	995,547	CGB
Minor repairs to county residential houses in Kimilili	To enhance decent residential houses	Minor repairs carried out	Number of county residential houses repaired in Kimilili	Ongoing	1,000,000	885,385	CGB
Minor repairs to county residential houses in Sirisia	To enhance decent residential houses	Minor repairs carried out	Number of county residential houses repaired in Sirisia	Ongoing	500,000	441,200	CGB
Valuation of rent for county residential houses	To improve revenue collection	Updated rent rates	Number of houses valued	New	1,100,000	0	CGB

General Economic and Commercial affairs

Trade

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Millions)	Actual Cost (Millions)	Source of funds
Calibration of working standards and Inspector's testing equipment	To ensure proper working of standard weights	87	Number of working standards and Inspector's testing equipment calibrated	87	0.7	0.5	BCG
Verify and stamp weighing & measuring equipment	To ensure fair trade and consumer protection	8,005	Number of weighing & measuring equipment verified and stamped	7,705	1	0.6	BCG
Conduct periodic surveillance on counterfeits & contraband goods in the market	To ensure no infiltration of contraband, sub-standard, imitation goods	4	No. of surveillances conducted	0	2	-	BCG
Carry out Investigations arising from complains from consumer protection		6	No. of Cases investigated and prosecuted	6	0.7	0.6	BCG
Conduct sensitization fora for traders and consumers	To enlighten consumers and traders on critical aspects fair trade practices	2	No. of sensitization fora conducted	2	2	0.6	BCG
Hold Business conference	To attract and retain investors	1	Number of business conferences held	0	15	-	BCG

Hold Business exhibitions and Trade Fair events	To provide a platform for marketing and technology transfer	4	Number of business exhibitions and trade fair events held	2	6	2.5	BCG
Carryout business mapping and profiling	To support profiling of businesses in the county	100%	Percentage of businesses mapped and profiled	0	4.5	-	BCG
Link MSMEs to potential financial partners	To enable graduation and expansion of the MSMEs	50	No. of MSMEs linked to potential partners	0	0.2	-	BCG
Sensitize and train the MSMEs	To instil sound business management skills	500	No. of MSMEs sensitized and trained	0	1.6	-	BCG
Carry out market intelligence survey	To provide conducive working environment for traders	4	Number of market intelligence surveys conducted	-		-	BCG
Establish and equip CIDCs'	To support growth and development of MSMIs	1	Number of CIDCS established & equipped	-	4.5	-	BCG
Undertake Feasibility studies on renewable energy sources.	To determine viability of the renewable energy sources	1	Feasibility study report	-	3	-	BCG
Profiling and registering of PBGs'	To have effective and vibrant producer business groups	1	Number of PBGs profiled & registered	-	1.2	-	BCG
Undertake survey on products development	To initiate branding of locally produced products	1	S	-	1.5	-	BCG

Health

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Upgrading of Urban roads to bitumen standards	To enhance Commuter efficiency	Urban roads upgraded to bitumen standards	No. of KMs of urban roads upgraded to bitumen standards	9.86	320,000,000		KUSP
Upgrading of urban roads to Dual Carriage standards	To reduce traffic congestion in urban areas	Urban roads upgraded to dual carriage standards	No. of KMs of urban roads upgraded to dual carriage standards	0	70,000,000.00		CGB
Upgrading of rural roads to bitumen standards	To improve Road Network in Bungoma County	Rural roads upgraded to bitumen standards	No. of KMs of rural roads upgraded to bitumen standards	1	168,800,000.00	200,745,334.00	CGB
Maintenance of rural gravel roads	To improve road network in Bungoma County	Rural Gravel roads maintained	No. of KMs of rural gravel roads maintained	100.70	235,619,376.00	239,849,604.00	KRB
Opening and maintenance of ward roads	To improve access in rural areas	Ward roads opened and maintenance	No. of KMs of rural roads opened and maintained	475.63	371,253,047.00	297,605,163.20	CGB
Lease of gravel pits	To reduce cost of maintenance of rural roads	Gravel pits leased	Number of Gravel pits leased	20	4,860,598.00	8,000,000.00	CGB
Construction of Bridges	To improve connectivity between river crossings	Bridges constructed	Number of Bridges Constructed	2	50,000,000.00	31,849,265.20	CGB
Construction of Bridges and Box Culverts	To improve connectivity between river crossings	Box culverts constructed	Number of Box Culverts	14	30,000,000.00	100,754,838.02	CGB
Construction and opening of drainage lines	To improve efficiency in management of storm water	Drainage lines opened and constructed	No. of KMs of drainage lines opened and constructed	5	6,400,000.00	4,900,000.00	CGB

Construction of fire station in Kapsokwony	To improve efficiency in fire risk management	Fire station constructed	Number of fire stations completed and in use	0	10,000,000.00	0.00	CGB
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Education

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Purchase of Competence Based Syllabus (CMS) textbooks (PP1 & PP2)	To supply PP1 & PP2 textbooks for the pre-primary pupils	PP1 & PP2 textbooks pupils	No. of textbooks purchased	New textbooks for the new syllabus	Kes 10,200,199	Kes 10,200,199	CG

Environmental Protection, Water and Natural Resources

Project Name	Objective/ Purpose	Output	Performance indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Waste cleaning, collection and disposal	To ensure clean and healthy environment	Clean towns and markets	No of clean towns No of contracts signed	Complete	144,000,000	144,000,000	Exchequer
Policy Formulation	To provide a sound legal framework	ESSP Policy formulated	No of policies formulated	Cabinet level	3,000,000	3,000,000	KDSP

**Table 14: Sector/ Sub-sector by programmes for the year 2020/21
Agriculture, Rural and Urban Development**

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time- frame	Implementing Agency
Crop Development and Management								
KCEP-CRAL	Promote food and nutrition security	1,685	Farmer and stakeholder trainings and field demonstrations	Compliant		NG		NG
ASDSP	To support food security initiatives		Capacity building, Grants	Compliant	100	CGB/ NG/Partners	5 yrs	CGB
Food Security Programme – GIZ	To support food security initiatives		Capacity building, Grants	Compliant		GIZ	5 yrs	GIZ
Establishment of Fruit crops nursery sites	To improve food and nutrition security and incomes	45	Nursery establishment	Compliant	10	CGB/Partners	5 yrs.	CGB/Partners
Establishment of tissue culture banana screen houses	To improve food and nutrition security and income generation	2	Establish screen houses	Compliant	3	CGB	5 yrs.	CGB
Production of Tissue Culture Banana seedlings	To improve food and nutrition security and income generation	50	Capacity Building and Seedling Production	Compliant	50	CGB	5 yrs.	CGB
Promote Export crops(snow peas and French beans)	To improve food and nutrition security and income generation	10	Establish processing Unit for export	Compliant	40	CGB/Partners	5 yrs.	CGB/Partners
		1	Seedling Centre	Compliant	50	CGB/Partners	5 yrs.	CGB/Partners
		9	Refrigerated truck	Compliant	45	CGB/Partners	5 yrs.	CGB/Partners
Promotion of tomato production	To improve food and nutrition	90	Promotion of new technologies	Compliant	45	CGB/Partners	5 yrs.	CGB/ Partners

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time- frame	Implementing Agency
	security and income generation							
		90	Capacity building/Promote construction of shade nets Capacity , building	Compliant	27	CGB/ GIZ/Partners	5 yrs.	CGB/Partners
		10	Establish collection centres	Compliant	22.5	CGB/Partners	5 yrs.	CGB/Partners
		1	Establish and equip of processing plant	Compliant	50	CGB/Partners	5 yrs.	CGB/Partners
			Establish and equip fresh produce markets	Compliant	50	CGB/Partners	5 yrs.	CGB/Partners
Roots and tubers development	To improve food and nutrition security and income generation	15	Capacity building/potato seed production	Compliant	45	CGB/ GIZ/Partners	5 yrs.	CGB/Partners
		3	Establishment of seed storage facilities	Compliant	5	CGB/Partners	5 yrs.	CGB/Partners
Promotion of Rice production	To improve food and nutrition security and income generation	250	Seed provision, Establish 250 ha of Paddy and upland rice schemes	Compliant	10	CGB/Partners	5 yrs.	CGB/Partners
		25MT	Training/Capacity, building, supply of rice seed	Compliant	5	CGB/Partners	5 yrs.	CGB/Partners
		2	Acquisition of rice Combine harvesters	Compliant	15			
		5	Establishment of rice milling plant	Compliant	2.5	CGB/Partners	5 yrs.	CGB/Partners

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time- frame	Implementing Agency
Promotion of other Cereal Crops	To improve food and nutrition security and income generation	1,000	Farmer sensitization/Capacity building	Compliant	5	CGB/Partners	5 yrs.	CGB/Partners
Tea promotion and development	-To enhance income generation and employment creation	5 m	Seedling production, capacity development	Compliant	10	CGB/Partners	5 yrs.	CGB/Partners
		4	Establish collection centres	Compliant	20	CGB/Partners	5 yrs.	CGB/Partners
		3	Establishment of processing plants	Compliant	100	CGB/Partners	5 yrs.	CGB/Partners
Coffee development	Income generation and employment creation	30	Equip coffee nurseries	Compliant	25	CGB/Partners	5 yrs.	CGB/Partners
Agricultural Input subsidy program	Improve access and availability of farm inputs to farmers	100,000 bags	Distribute fertilizer	Compliant	105	CGB/Partners	5 yrs.	CGB/Partners
		5,000,000	Tea cuttings	Compliant	5	CGB/Partners	5 yrs.	CGB/Partners
		50,000 bags	Establish Irish potato bulking	Compliant	10	CGB/Partners	5 yrs.	CGB/Partners
Crop protection	Food security and income generation	10	Setting up early warning systems, crop pest surveillance unit	Compliant	5	CGB/Partners	5 yrs.	CGB/Partners

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time- frame	Implementing Agency
		Assorted	Purchase of equipment; pesticides	Compliant	10	CGB/Partners	5 yrs.	CGB/Partners
		60	Training/Capacity building	Compliant	0.5	CGB/Partners	5 yrs.	CGB/Partners
		45	Training Plant Doctors; provision of plant clinics kits	Compliant	4.5	CGB/Partners	5 yrs.	CGB/Partners
		15,000 liters	Procure chemicals	Compliant	45	CGB/Partners	5 yrs.	CGB/Partners
Sustainable land use management	Food security and income generation	50,000 acres	Soil sampling, testing and analysis	Compliant	25	CGB	5 yrs.	CGB
			Soil protection and conservation	Compliant	25	CGB/Partners	5 yrs.	CGB/Partners
			Purchase of conservation equipment	Compliant	5	CGB/Partners	5 yrs.	CGB/Partners
	extension linkage and technologies	20	Organize quarterly research extension	Compliant	1.5	CGB/ GIZ/Partners	5 yrs.	CGB./Partners
		5	Organize Innovation contests	Compliant	2.5	CGB/Partners	5 yrs.	CGB./Partners
		5	Organize Technology innovation exhibitions	Compliant	2.5	CGB/ GIZ/Partners	5 yrs.	CGB./Partners
Information packaging and dissemination	Enhance extension service delivery	100	Develop Brochures	Compliant	0.25	CGB/Partners	5 yrs.	CGB./Partners
		5	Produce annual news letters	Compliant	0.1	CGB/Partners	5 yrs.	CGB./Partners
		2250	Develop Flyers	Compliant	0.2	CGB/Partners	5 yrs.	CGB./Partners

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time- frame	Implementing Agency
		100	Develop Banners	Compliant	0.2	CGB/Partners	5 yrs.	CGB./Partners
E-Extension	Enhance extension service delivery to farmers	1	Install E-extension software	Compliant	12	CGB/Partners	5 yrs.	CGB./Partners
	Reduce cost of extension service delivery	45	Purchase extension kits	Compliant	2.7	CGB/Partners	5 yrs.	CGB./Partners
	Improve information sharing	10	Establish Agricultural information desks	Compliant	1	CGB/Partners	5 yrs.	CGB./Partners
		1	Conduct baseline survey	Compliant	1	CGB/Partners	5 yrs.	CGB./Partners
Weather station	Enhance access to information on weather conditions	4	Maintain AWS and main server	Compliant	1	CGB/Partners	5 yrs.	CGB./Partners
Agriculture information and data management system	Digitalize agricultural information dissemination.	1	Install an agriculture information management system/Capacity building	Compliant	10	CGB/ GIZ/Partners	5 yrs.	CGB./Partners
		100	Capacity building of staff/ farmers.	Compliant	2	CGB/ GIZ/Partners	5 yrs.	CGB./Partners
			Seed bulking	Compliant	1	CGB/Partners	5 yrs.	CGB./Partners
Crop insurance scheme	Food security and income generation	750 farmers	Capacity building	Compliant	7.5	CGB/Partners	5 yrs.	CGB./Partners
		100	Train extension officers	Compliant	1	CGB/Partners	5 yrs.	CGB./Partners

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time- frame	Implementing Agency
Enforcement of regulations and standards	Enhancement quality and safety of food, crop products and plantings	40	Training agricultural inspectors	Compliant	5	CGB/Partners (KEPHIS, KEBS)	5 yrs.	CGB/Partners (KEPHIS, KEBS)
		30	Train agro dealers/stockiest	Compliant	1.5	CGB/Partners	5 yrs.	CGB./Partners
		250	Registration/licensing of agro dealers	Compliant	2.5	CGB/Partners	5 yrs.	CGB/Partners
Post-harvest management	Reduce postharvest crop losses	1250	Capacity building of farmers, artisans and staff	Compliant	5	CGB/Partners	5 yrs.	CGB./Partners
		Assorted	Purchase Post harvest handling equipment	Compliant	10	CGB/Partners	5 yrs.	CGB./Partners
Promotion of Nutrition Sensitive Agriculture	To improve food and nutrition security and income generation	100	Capacity building/Promote HHs for Kitchen gardens	Compliant	1.5	CGB/Partners	5 yrs.	CGB./Partners
		2.5 MT	Produce amaranth seeds	Compliant	2	CGB/Partners	5 yrs.	CGB./Partners
		3000	Sensitize farmers on utilization of traditional foods	Compliant	3	CGB/ GIZ/Partners	5 yrs.	CGB./Partners
Agricultural extension service provision	Enhance extension service delivery	100	Capacity building/Conduct Field days,	Compliant	30	CGB/ GIZ/Partners	5 yrs.	CGB./Partners
		5	Agricultural exhibition	Compliant	25	CGB/Partners	5 yrs.	CGB./Partners
		2250	Model farm Demonstrations	Compliant	22.5	CGB/Partners	5 yrs.	CGB./Partners
		100	Recruitment of extension officers	Compliant	30	CGB/Partners	5 yrs.	CGB./Partners

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time- frame	Implementing Agency
		45	Purchase of motor vehicles		202.5	CGB/Partners	5 yrs	CGB./Partners
		135	Purchase of motor cycles		67.5	CGB/Partners	5 yrs	CGB./Partners
		15	Organize agricultural exhibitions	Compliant	7.5	CGB/Partners	5 yrs.	CGB./Partners
Research-Extension Linkages	Strengthening research-	15	Establish varietal trials	Compliant	5	CGB/Partners	5 yrs.	CGB./Partners
Promotion of tea production/Tea processing plants	Improve tea value addition and incomes	1	Construct Tea processing plant	Compliant	500	CGB/Partners/PPP	5 yrs.	CGB./Partners
Promotion of Climate Smart Agriculture	To mitigate against climate change effects	100000	Capacity building	Compliant	100	CGB/Partners	5 yrs	CGB./Partners
Fruit processing plant	Improve fruit value addition and incomes	1	Construct a fruit processing plant	Compliant	100	CGB/Partners	5 yrs.	CGB./Partners
Grain marketing ware house	Reduce postharvest loses	9	Construct grain ware houses	Compliant	50	CGB/Partners	5 yrs.	CGB./Partners
Policy formulation	To regulate services	1	Civic education	5	CGB	1 year	CGB/Partners	At roll-out stage
Tea processing plants	To improve value addition and incomes	1	Promote production of tea to exceed 600 ha	500	CGB, Partners	5 years	CGB/NG/Partners	Need based
Promotion of Sweet Potato Production	To improve food and nutrition security, value addition and incomes	9	Capacity building, Input support, marketing linkages	200	CGB, Partners	5 years	CGB/NG/Partners	Need based
National Agricultural and Rural Inclusive Growth Programme	To increase agricultural productivity and	20	Farmer /producer capacity building; grants;	1000	World Bank	5 years	WB,NG, CGB	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time- frame	Implementing Agency
	profitability of targeted rural communities and in the event of an eligible crisis or emergency, to provide immediate and effective response		Infrastructural development					
Fruit processing plant	To improve fruit value addition and incomes	1	Promote production of tomatoes and other fruits	100	CGB, Partners	5 years	CGB/Partners	Need based
World Bank Agricultural and Rural Growth Programme	To enhance food security and incomes	1	Farmer /producer capacity building; grants; Infrastructural development	1000	World Bank	5 years	WB,NG, CGB	At roll out stage
Development Partner Support Programmes in Agriculture	To improve productivity across the agriculture value-chains	5	Farmer /producer capacity building; grants; Infrastructural development	2000	NG/DPs	5 years	CGB/NG /Partners	At roll-out stage
Grain marketing ware house	To reduce post-harvest loses	9	Provision of market information, Establish storage warehouses	50	CGB, Partners	5 years	CGB/Partners	Need based
Integrated Farmer Support Programme	To support food security initiatives	100000	Capacity building, grants	500	CGB, Partners	5 years	CGB/Partners	Need based
Establishment of Agricultural Information and data management System	To improve on information and data management	1	Procurement of software and equipment, Training of users	15	CGB, Partners	5 years	CGB/Partners	At roll-out stage

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time- frame	Implementing Agency
Establishment of e-extension system	To enhance provision of extension services	1	Procure e-extension software and kits, Train users, Maintenance	50	CGB, Partners	5 years	CGB /Partners	At roll-out stage
Promotion of cotton production	To promote the textile industry	10000	Capacity building, grants	100	CGB, Partners	5 years	CGB /Partners	Need based
Promotion of Cassava Production	To improve livelihoods	10000	Capacity building, grants	100	CGB, Partners	5 years	CGB /Partners	Need based
Agribusiness Innovation and Incubation Programme	To promote innovation in the sector	10000	Capacity building, grants	100	CGB, Partners	5 years	CGB /Partners	At roll-out stage
Rehabilitation of Mutonyi Dam/ Sirisia Sub-County Ward: Namwela	To desilt 20,000m ³	1	Conduct EIA, distilling, fencing and community amenities	5	CGB	2017-2018	CGB /Partners	Need based
Rehabilitation of Menu Dam/ Sirisia Sub-County Ward: Namwela	To desilt 20,000m ³	1	Conduct EIA, distilling, fencing and community amenities	5	CGB	2018-2019	CGB/Partners	Need based
Khalaba'B'Kanduyi/Ka buchai Sub-counties Ward: Tuuti/Marakaru	To desilt 80,000m ³	1	Carry out EAI Construction of Sanitation Block Livestock watering trough	40	CGB	2018-2022	CGB /Partners	Need based
Bumula Sub-County Ward: Siboti	To desilt 40,000m ³	1	Carry out EAI Construction of Sanitation Block	25	CGB	2018-2019	CGB /Partners	Need based
Rehabilitation of Namuningie Dam/Bumula Sub County, Siboti Ward	To desilt 30,000m ³	1	Conduct EAI; Construction of	7	CGB	2019/2020	CGB /Partners	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time- frame	Implementing Agency
			Sanitation Block; Livestock watering trough					
Rehabilitation of Sipala Dam/ Webuye East Sub-County Ward: Mihuu	To desilt 20,000m ³	1	Conduct EAI; Construction of Sanitation Block; Livestock watering trough	5	CGB	2017/2018	CGB /Partners	Need based
Rehabilitation of Sirende Dam/ Webuye Sub-County Ward: Misikhu	To desilt 20,000m ³	1	Conduct EAI; Construction of Sanitation Block; Livestock watering trough	5	CGB	2018/2019	CGB /Partners	Need based
Rehabilitation of Ndalu Dam/ Tongaren SubCounty Ward: Ndalu	To desilt 25,000m ³	1	Conduct EAI; Construction of Sanitation Block; Livestock watering trough	6	CGB	2019/2020	CGB /Partners	Need based
Rehabilitation of Maliki Dam/ Tongaren SubCounty Ward: Milima	To desilt 25,000m ³	1	Conduct EAI; Construction of Sanitation Block; Livestock watering trough	6	CGB	2020/2021	CGB /Partners	Need based
Rehabilitation of Area Dam/ Tongaren SubCounty Ward: Milima	To desilt 25,000m ³	1	Conduct EAI; Construction of Sanitation Block; Livestock watering trough	6	CGB	2021/2022	CGB /Partners	Need based
Kimobo/Kamutiong'i irrigation project/ Mt. Elgon Sub-County Ward: Elgon	To boost food security	1	Feasibility studies; irrigation infrastructure development	50	County and NGs	2017/2018 To 2019/2020	CGB /NG/ Partners	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time- frame	Implementing Agency
Rehabilitation of Khayo Dam/Bumula	To enhance irrigation Agriculture	1	Rehabilitate Khayo dam	Compliant	4	CGB/Partners	1	CGB./Partners
Promotion of Drip Irrigation	To promote drip irrigation kits	400	Procure drip irrigation kits	Compliant	40	CGB/Partners	5years	CGB./Partners
Feasibility studies of dams and irrigation projects	To enable designs for the proposed projects	9	Develop project designs	Compliant	10	CGB/Partners	5years	CGB./Partners
Training in project management	To enlighten them on project management issues	7,500	Trainings for Capacity Building	Compliant	7.5	CGB/Partners	5years	CGB./Partners
Project Supervision and Extension	To ensure projects implemented according to designs	15	Field visits	Compliant	7.5	CGB/Partners	5years	CGB./Partners
Irrigation Technical Staff recruitment	To enhance service delivery	3	Recruit staff	Compliant	10	CGB/Partners	5years	CGB./Partners
Procure motor vehicles/motorcycles	To enhance mobility for service delivery	1	Procurement a motor vehicle	Compliant	10	CGB/Partners	5years	CGB./Partners
Procure Survey Equipment	To enhance service delivery	1	Procurement of the equipment	Compliant	2.52	CGB/Partners	2017/ 18	CGB./Partners
Sio Sango Irrigation Development Project	To store 6.2 MCM of water for agricultural use	1	Construction of the dam	Compliant	3.95 bn	CGB/Partners	5years	CGB./Partners
Upper Nzoia Irrigation Development Project	To put land under irrigated agriculture	6,500H a	Develop irrigation scheme	Compliant	10	CGB/Partners	5years	CGB/Partners
Livestock Development and Management								
Dairy cattle improvement	To increase production and productivity	2250	Acquisition and distribution of breeding stock	Compliant	225	CGB/Partners	5 years	CGB/Partners

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time- frame	Implementing Agency
Dairy goats improvement	To improve dairy production and productivity	180	Acquisition and distribution of breeding stock	Compliant	25	CGB/Partners	5 years	CGB./Partners
Pasture development	To improve on feed and pasture availability	900 kg	Purchase and distribution	Compliant	90	CGB/Partners	5 years	CGB./Partners
Purchase of milk coolers	To reduce wastage of milk	45	Purchase and installation	Compliant	45	CGB/ PPP	5 years	CGB./Partners
Indigenous poultry development	To increase food security	225	Distribute incubators.	Compliant	54	CGB/ PPP	5 years	CGB./Partners
Disease control	To reduce disease incidence	45	Build and Rehabilitate cattle dips,	Compliant	50	CGB/ PPP	5 years	CGB./Partners
Vector control	To reduce disease incidences	70	Establish communal crush pens	Compliant	20	CGB/ PPP	5 years	CGB./Partners
Routine vaccinations in livestock	To prevent and control notifiable diseases	All	Purchase vaccine	Compliant	75	CGB/ PPP	5 years	CGB./Partners
Disease surveillance	To enhance early							
	disease detection, control and prevention	100%	Surveillance	Compliant	30	CGB/Partners	5 years	CGB/Partners
Establishment of a poultry slaughter house	To promote value addition	1	Promote poultry production	Compliant	100	CGB/ PPP	5	CGB/Partners
Extension services	To enhance dissemination of extension	9	Recruit field officers/ Hold farmers field days,	Compliant	25	CGB/Partners	5 years	CGB/Partners
	messages to farmers		Shows and exhibition					
Veterinary public health	To Safe-guard both animal and human health	3	Renovation of and establishment of slaughter houses	Compliant	90	CGB/Partners	5 years	CGB/Partners

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time- frame	Implementing Agency
Kanduyi Mini-Tannery	To Safe-guard both animal and human health	1	Completion of Kanduyi mini Tannery	Compliant		CGB/Partners	5 years	CGB/Partners
Establishment of AI Centre(Mabanga ATC)	To increase production and productivity	1	Construction of AI Centre	Compliant	25	CGB/Partners	5 years	CGB./Partners
Genetic improvement	To increase production and productivity	45	Promote artificial insemination and other emerging technologies	Compliant	70	CGB/Partners	5 years	CGB./Partners
Construction of condemnation pit	To improve biosafety and prevent diseases	1	Procurement of BQs, engagement of contractors, operationalization	Compliant	5	CGB/Partners	5 years	CGB./Partners
Farm input provision in the whole County	To enhance accessibility of farmers to farm inputs	45,000	Provision of inputs	Compliant	114.2	CGB, Partners	5 years	CGB./Partners
Dairy cows improvement (Purchase of dairy cows)	To increase production and productivity	900	Mobilization and recruitment of farmers; Acquisition of breeding stock	15	CGB/Partners	5 years	CGB/Partners	Need based
Establishment of County Dairy Corporation	Value addition to livestock produce	1	Mobilization of resources, construction	30	CGB/Partners	5 years	CGB/Partners	Need based
Establishment of Economic Dairy Units	To increase milk production	20	Mobilization of resources, construction	50	CGB/Partners	5 years	CGB/Partners	Need based
Dairy goats improvement(Purchase of dairy goats)	To increase production and productivity	900	Mobilization and recruitment of farmers; Acquisition of breeding stock	10	CGB/Partners	5 years	CGB/Partners	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time- frame	Implementing Agency
Pasture and fodder development	To improve on quality and quantity of feeds	1800	Mobilization and recruitment of farmers; Inputs for pasture and fodder establishment	10	CGB	5 years	CGB	Need based
AI Subsidy Programme	To improve animal breeds	100000	Establish an AI Centre AI provision	50	CGB/Partners	5 years	CGB/Partners	Need based
Purchase and installation of milk coolers	To improve on milk quality, and hygiene	9	Mobilization and recruitment of beneficiaries; Purchase and installation; Capacity building on operation	15	CGB	5 years	CGB	Need based
Purchase of pulverizes	To improve utilization of farm by products and their conservation	1125	Mobilization of groups Purchase and distribution Capacity building on usage	10	CGB/Partners	5 years	CGB/Partners	Need based
Purchase of mower, baler, and raker	To have quantity and quality feed	1	Logistical meetings Purchase and operationalization	15	CGB	5 years	CGB	Need based
Purchase of silage making materials	To enhance quantity and quality feed	225	Purchase and distribution of materials	30	CGB /Partners	5 years	CGB /Partners	Need based
Indigenous poultry improvement(purchase of poultry breeding stock and incubators)	To improve production and productivity	45	Mobilization of groups Purchase and distribution Capacity building on usage	20	CGB	5 years	CGB	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time- frame	Implementing Agency
Establishment of poultry collection centres	To improve on market access	450	Mobilization of groups Purchase and distribution Capacity building on usage	15	CGB	5 years	CGB	Need based
Bee keeping improvement Purchase of modern bee hives	To increase production and productivity	12,150	Mobilization of groups Purchase and distribution Capacity building on usage	10	CGB	5 years	CGB	Need based
Purchase of honey centrifuge	To improve on quality and hygiene	225	Mobilization of groups Purchase and distribution Capacity building on usage	10	CGB/Partners	5 years	CGB	Need based
e-extension programme	To improve access to agricultural information	Farmers	Resource mobilization, contracting	10	CGB/Partners	5 years	CGB	At roll-out stage
Agent network farming	To support agricultural productivity	Farmers	Resource mobilization, contracting	15	CGB/Partners	5 years	CGB	At roll-out stage
Agro-Franchise model	To support agricultural productivity	Farmers	Resource mobilization, contracting	11	CGB/Partners	5 years	CGB	At roll-out stage
Village-Based Advisor (VBA) Model	To support agricultural productivity	Farmers	Resource mobilization, contracting	20	CGB/Partners	5 years	CGB	At roll-out stage
Resource poor support programme	To support agricultural productivity	Farmers	Resource mobilization, contracting	10	CGB/Partners	5 years	CGB	At roll-out stage

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time- frame	Implementing Agency
Technology shops for agriculture	To support agricultural productivity	Farmers	Resource mobilization, contracting	16	CGB/Partners	5 years	CGB	At roll-out stage
Learning visits/tours	To support agricultural productivity	Farmers	Resource mobilization, contracting	15	CGB/Partners	5 years	CGB	At roll-out stage
Agriculture information desks	To support agricultural productivity	Farmers	Resource mobilization, contracting	5	CGB/Partners	5 years	CGB	At roll-out stage
Intensive mixed farming systems	To support agricultural productivity	Farmers	Resource mobilization, contracting	30	CGB/Partners	5 years	CGB	At roll-out stage
Purchase of honey harvesting kits	To improve on safety during harvesting	450	Mobilization of groups Purchase and distribution Capacity building on usage.	10	CGB/Partners	5 years	CGB	Need based
Farmer field school programme	To improve on safety during harvesting	Farmers	Resource mobilization, contracting	10	CGB/Partners	5 years	CGB	At roll-out stage
Exporters/out-growers support programme	To improve on safety during harvesting	Farmers	Resource mobilization, contracting	15	CGB/Partners	5 years	CGB	At roll-out stage
Farmer to farmer extension programme	To improve on safety during harvesting	Farmers	Resource mobilization, contracting	20	CGB/Partners	5 years	CGB	At roll-out stage
Purchase and installation of honey refinery	To increase productivity of honey and bee products	2	Mobilization of groups Purchase and distribution Capacity building on usage	15	CGB/Partners	5 years	CGB/Partners	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time- frame	Implementing Agency
Sheep improvement(purchase of dopers for breeding stock)	To increase production and productivity	22	Mobilization of groups Purchase and distribution	15	CGB	5 years	CGB	Need based
			Capacity building on usage					
Pig improvement Purchase of breeding stock	To increase production and productivity	12	Mobilization of groups Purchase and distribution Capacity building on usage	10	CGB	5 years	CGB	Need based
Establishment of livestock model farms with all livestock enterprises	To improve farmers capacity on livestock production skills	1	Identification of model farms Acquisition of inputs and breeding stock; Demos and training.	18	CGB	5 years	CGB	Need based
Conduct Livestock census	To improve resource allocation	1	mobilizing resources for data collection and presentation of analyzed data	5	CGB	5 years	CGB	At roll-out stage
Establish and equip livestock auction yards	To create a better business environment	45	Identify existing yards Equip existing yards Construct and equip new yards	10	CGB	5 years	CGB	Need based
Administrative support services (Hiring of new technical staff)	To enhance and improve extension service delivery	1	Conduct staff need assessment Conduct staff training Recruit new staff	20	CGB/Partners	5 years	CGB/Partners	At roll-out stage

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time- frame	Implementing Agency
Administrative support services	To enhance mobility and extension service delivery	4	Procure Motor vehicles Procure Motor cycles	20	CGB/Partners	5 years	CGB/Partners	Need based
Procure E-extension software and Kits	To enhance extension service delivery	1	Procure Software Procure tablets Conduct staff and farmer trainings	25	CGB	5 years	CGB/Partners	Need based
Establish Livestock and Fisheries training Centre	To create a breeding Centre for livestock and fisheries	1	Construction of administration block and training hall; Equip the Centre labs, furniture and staffing	30	CGB/Partners	5 years	CGB/Partners	Need based
Establishment of a Dairy/Milk Processing Plant	To improve on milk marketability	1	Construct a milk processing plant	50	CGB/Partners	5 years	CGB/Partners	Need based
Installation of Solar system	County/SubCounty offices	9	Installation of Solar system	inst alling solar system	CGB /Partners	5 years	CGB /Partners	Need based
Rehabilitation of Kimilili, Bungoma, Webuye slaughter houses	To rehabilitate slaughter houses	3	Rehabilitate slaughter houses	Rep airs and fen cing	CGB/Partners	5 years	CGB/Partners	Need based
Construction of artificial insemination (AI) center at Mabanga ATC	To upgrade existing sock	1	Construction of artificial insemination (AI) center	Con str uction & equip	CGB/Partners	5 years	CGB/Partners	Need based
Construction of diagnostic laboratory	To improve on productivity	1	Construct a diagnostic laboratory	As per BQs	CGB/Partners	5 years	CGB/Partners	Need based
Institutional Development and Management								

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time- frame	Implementing Agency
Construction of a feed store at Chwele Fish Farm	To provide storage and accessibility of farm	1	Construction of the feed store	Compliant	7	CGB	2 years	CGB./Partners
Refurbishment of buildings/facilities at Mabanga ATC	To provide conducive and modern boarding facility	1	Preparation of BQs, tendering, procurement of materials	Compliant	50	CGB/Partners	5 years	CGB./Partners
Avocado and mango production	To Improve food security	1	Construction of Value Addition Factories	Compliant	400	CGB/Partners	5 years	CGB./Partners
Tractor Hire Service	To Improve food security	9	Purchase of tractors and implements	Compliant	50	CGB/Partners	5 years	CGB./Partners
Promotion of Soil Rehabilitation	To promote soil conservation	2500	Soil sampling, testing, and analysis Soil amendment and conservation	Compliant	20	CGB/Partners	5 years	CGB./Partners
Institution development and management	To improve service delivery	1	Construction,	25	CGB/Partners	5 years	CGB	Need based
Renovation of buildings at Mabanga ATC	To promote effective service provision	15	Preparation of BQs, tendering, constructing 3 buildings	30	CGB/Partners	5 years	CGB /Partners	Need based
Construction of new buildings/facilities at Mabanga ATC /AMC/CFF	To promote effective service provision	5	Infrastructure development	25	CGB/Partners	5 years	CGB /Partners	Need based
Construction and overhaul of water system and storage facilities at Mabanga ATC	Provision of clean and sufficient water	2	Infrastructure development	10	CGB/Partners	5 years	CGB /Partners	Need based
Establishment of Solar Security Lighting	To improve security	50	Infrastructure development	23	CGB/Partners	5 years	CGB/Partners	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time- frame	Implementing Agency
System and Solar Heating System at Mabanga ATC								
Purchase and Installation of TV sets; Purchase and Installation of Wi-Fi System and related Internet accessories at Mabanga ATC	To improve communication	1	Tendering and procurement of TV sets and their accessories and installation	4	CGB/Partners	5 years	CGB/Partners	Need based
Purchase of office Furniture; hotel and conference facilities at Mabanga ATC	Enhance conference facilities	1	Tendering and procurement of dining/conference tables, chairs and curtains	5	CGB./Partners	5 years	CGB./Partners	Need based
Construction of Agroprocessing unit and Purchase of Agroprocessing equipment at Mabanga ATC	To increase the number of demonstration facility	1	Preparation of BQs, tendering, Construction and completion,	80	CGB/Partners	5 years	CGB/Partners	Need based
Upgrading of Main Gate to office road to Bitumen (or its equivalent) standard.	Modernization of the ATC		Construction and completion	10 M	CGB/Partners	5 years	CGB/Partners	Need based
County Subsidized Avocado and Mango Seedlings production at Mabanga ATC	To improve food security	1m	To produce seedlings	250	CGB/Partners	5 years	CGB/Partners	Need based
Construction of Modern Livestock Units at Mabanga ATC	Improved food security	5	Preparation of BQs, tendering, Construction and completion	4	CGB/Partners	5 years	CGB/Partners	Need based
Renovation of Livestock units and other farm structures at Mabanga ATC	To improve on productivity	1	Preparation of BQs, tendering, Renovation	4	CGB/Partners	5 years	CGB/Partners	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time- frame	Implementing Agency
Re-stocking of Livestock at Mabanga ATC	Improved food security		Tendering and procurement of restocking stocks	10	CGB/ Partners	5 years	CGB/ Partners	Need based
Grading and Gravelling of Farm access roads at Mabanga ATC	Improve access to farm plots	3.3km	Preparation of BQs, tendering, procurement of construction materials	3	CGB/ Partners	5 years	CGB/ Partners	Need based
Commercial production of Hay at Mabanga ATC	To increase milk production	cs	Planting and field management, Bailing, Sell of hay and seed	2.5	CGB/ Partners	5 years	CGB/ Partners	Need based
Promotion of Conservation Agriculture (CA)	Improved food security	1	Establishment of Conservation Agriculture (CA) demonstration plots	5	CGB/ Partners	5 years	CGB/ Partners	Need based
Construction and Furnishing of office block for AMC	For improved service delivery	1	Preparation of BQs, tendering, and construction	2	CGB/ Partners	5 years	CGB/ Partners	Need based
Construction and Equipping of workshop for AMC	Well serviced machineries	1	Preparation of BQs, tendering, and construction	12	CGB/ Partners	5 years	CGB/ Partners	Need based
Construction of Machinery Shade for AMC	For improved service of the machineries	1	Preparation of BQs, tendering, and construction	3	CGB/ Partners	5 years	CGB/ Partners	Need based
Purchase of Motor cycles and Motor Vehicle for AMC	To improve service delivery	1	Preparation of BQs, tendering, and construction	10	CGB/ Partners	5 years	CGB/ Partners	Need based
Up-scaling Tractor hire services to 45 tractors	To enhance accessibility of the service	45	Proper Management	380	CGB/ Partners	5 years	CGB/ Partners	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time- frame	Implementing Agency
Promotion of Soil Rehabilitation and protection	To improve soil productivity	1	Soil Testing System Upgrade	10	CGB/ Partners	5 years	CGB/ Partners	Need based
Construction of Soil samples storage facility and Mobile Soil Lab Shades	To reduce losses, wear and tear	3	Construction materials and construction of storage facility and shades	4	CGB/ Partners	5 years	CGB/ Partners	Need based
Hosting of farmer trainings/ Field, days/ Workshops/ Demonstrations	To enhance knowledge transfer to farmers	5000	Mobilization meetings Transporting farmers Farmer trainings	10	CGB/ Partners	5 year	CGB/ Partners	Need based
Establishment of Recirculating aquaculture system(RAS) for Chwele fish farm	To enhance production of fingerlings	1	Preparation of BQs Procurement and installation of the RAS	10	CGB/ Partners	5 years	CGB/ Partners	Need based
Production of monosex tilapia seed, catfish and ornamental fish seed at Chwele fish farm	To enhance food security and nutrition	50M	Production and distribution of seed	12	CGB/ Partners	5 years	CGB/ Partners	Need based
Procurement brood stock for Chwele fish farm	To enhance production of fingerlings	100000	Procurement of brood stock and stocking of fish ponds	50	CGB/ Partners	5 years	CGB/ Partners	Need based
Construction and equipping of a Labouratory at Chwele fish farm	To promote learning	1	Procurement of civil works and equipment	12	CGB/ Partners	5 years	CGB/ Partners	Need based
Construction and furnishing of hostel facility at Chwele fish farm	To provide boarding facility	2	Procurement of civil works and furnishing	5	CGB/ Partners	5 years	CGB/ Partners	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time- frame	Implementing Agency
Construction and installation of a Feed mill at Chwele fish farm	To provide fish feed	1	Procurement of civil works and equipment	7	CGB/ Partners	5 years	CGB/ Partners	Need based
Construction of catering facility at Chwele fish farm	To enhance hospitality service delivery	1	Procurement of civil works and equipment	5	CGB/ Partners	5 years	CGB/ Partners	Need based
Drilling and equipping of a borehole at Chwele fish farm	To provide water	1	Procurement of civil works and equipment	3	CGBnt / Partners	5 years	CGBnt / Partners	Need based
Construction and furnishing of training hall at Chwele fish farm	To provide training facility	2	Procurement of civil works, furnishing and equipment	5	CGBnt / Partners	5 years	CGBnt / Partners	Need based
Landscaping of the institution at Chwele fish farm	To improve conduciveness of the institution	1	Procurement of civil works, furnishing and equipment	2				Need based
Rehabilitation and maintenance of Fish Ponds at Chwele fish farm	To improve production	12	Procurement of civil works, furnishing and equipment	15	CGB/ Partners	5 years	CGBnt / Partners	Need based
Construction of Feed store	To provide storage for feeds	1	Preparation of BQs and tendering Construction of the facility	Compliant	1	CGB/ Partn ers	5 years	CGB./Partn ers
Rehabilitation of fish ponds	To provide suitable farming environment	10	Preparation of BQs Rehabilitation of the ponds	Compliant	1.5	CGB/ Partn ers	5 years	CGB./Partn ers
Restocking of Ponds	To increase fish production	10	Procurement of brood stock	Compliant	10	CGB/ Partn ers	5 years	CGB./Partn ers
Fisheries Development and Management								

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time- frame	Implementing Agency
Farm input provision in the whole County.	To improve on fish production	1	provide fish fingerlings, fish feeds, pond liners, seine nets, gill nets	114.2	CGB/ Donor partners	5 years	Fisherie s office	Need based
Extension service and innovation in 45 wards	To improve on fish production	4,500	Train farmers, staff on new technologies	51.3	CGB/ Donor partners	5 years	Fisherie s office	Need based
Aquaculture production in the whole County	To improve on fish production	2	Cage farming, training, Establish fish farmer business field school	10	CGB/ Donor partners	5 years	Fisherie s office	Need based
Marketing	To improve on fish market	55	Form fish farmer clusters Form fish monger coop Sensitization	5	CGB/NG / Donor partners /	5 years	Fisherie s office	Need based
Post-harvest management and storage	To reduce post-harvest losses	2	Construct cold storage facilities Establish processing plants	100	CGB / partners /	5 years	Fisherie s office	Need based
Inspection and quality assurance in whole County	To improve on fish standards	1	Inspection of feed, seed, ponds, fish markets	12	CGB/ Donor partners	5 years	Fisherie s office	Need based
Aqua-business development in the whole County	Improve on market	1	Promote fish seed, feed producers	53.7	CGB/ Donor partners	5 years	Fisherie s office	Need based
Planning and Policy development at Headquarters	To provide legal framework for operation	1	Making, presentation and enactment of the draft policies	2	CGB / partners	5 years	Fisherie s office	At roll-out stage

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time- frame	Implementing Agency
Promotion of value addition and processing in the whole County	To improve on value of products	5	Workshops on value addition Strengthen value chains	2.5	CGB / partners /	5 years	Fisherie s office	At roll-out stage
Data management at H/Q	To improve on decision making	1	Mapping of fish ponds; Inputting data on a GPS; Purchase of data management equipment	0.5	CGB / partner	5 years	Fisherie s office	At roll-out stage
Small scale irrigation and value addition project	To improve food production	ward	Procurement of civil works, furnishing and equipment	50	CGB/NG /ADB/G AFSP	5 years	CGB/PP	Need based
Soil and water conservation project	To improve soil productivity	Sub-County	Procurement of civil works, furnishing and equipment	15	CGB/NG /ADB/G AFSP	5 years	CGB/PP	Need based
County food and nutrition security programme	To promote food and nutrition security	wards	Procurement of civil works, furnishing and equipment	30	CGB/NG /PPP	5 years	CGB/PP	Need based
Small holder productivity programme	To promote food and nutrition security	wards	Procurement of civil works, furnishing and equipment	20	CGB/NG /PPP	5 years	CGB/PP	Need based
Food cost-reduction programme	To enhance food accessibility to all	Countywide	Regulation formulation	5	CGB/NG /PPP	5 years	CGB/PP	Need based
Agricultural technology development programme	To diversify agriculture	Sub-County	Procurement of civil works, furnishing and equipment	15	CGB/NG /PPP	5 years	CGB/PP	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time- frame	Implementing Agency
Youth in modern agriculture programme	To promote inclusive agriculture	wards	Civic education	18	CGB/NG /PPP	5 years	CGB/PP	Need based
Agriculture value chain marketing infrastructure	To improve life standards	Sub-County	Procurement of civil works, furnishing and equipment	30	CGB/NG /PPP	5 years	CGB/PP	Need based
Small scale irrigation and value addition project	To improve food production	ward	Procurement of civil works, furnishing and equipment	50	CGB/NG /ADB/G AFSP	5 years	CGB/PP	Need based
Soil and water conservation project	To improve soil productivity	Sub-County	Procurement of civil works, furnishing and equipment	15	CGB/NG /ADB/G AFSP	5 years	CGB/PP	Need based
County food and nutrition security programme	To promote food and nutrition security	wards	Procurement of civil works, furnishing and equipment	30	CGB/NG /PPP	5 years	CGB/PP	Need based
Small holder productivity programme	To promote food and nutrition security	wards	Procurement of civil works, furnishing and equipment	20	CGB/NG /PPP	5 years	CGB/PP	Need based
Food cost-reduction programme	To enhance food accessibility to all	Countywide	Regulation formulation	5	CGB/NG /PPP	5 years	CGB/PP	Need based
Agricultural technology development programme	To diversify agriculture	Sub-County	Procurement of civil works, furnishing and equipment	15	CGB/NG /PPP	5 years	CGB/PP	Need based
Youth in modern agriculture programme	To promote inclusive agriculture	wards	Civic education	18	CGB/NG /PPP	5 years	CGB/PP	Need based
Agriculture value chain marketing infrastructure	To improve life standards	Sub-County	Procurement of civil works,	30	CGB/NG /PPP	5 years	CGB/PP	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time- frame	Implementing Agency
			furnishing and equipment					
Small scale irrigation and value addition project	To improve food production	ward	Procurement of civil works, furnishing and equipment	50	CGB/NG /ADB/G AFSP	5 years	CGB/PP	Need based

Energy, Infrastructure and ICT

Energy

Programme: Energy Access and Investments											
Sub Programme	Project Name/Location	Key Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
Renewable energy development and management	Installation of solar street lights on markets and other social amenities	Tendering Draft BoQs Installation and commissioning	Solar Powered lights	60,000,000	County Government of Bungoma	5 Years	Number of solar street lights installed on markets and other social amenities	300	On going	Department of Trade, Energy and Industrialization	
	Installation of High flood mast lights on markets and other social amenities			42,000,000	County Government of Bungoma	3 Year	Number of High Flood mast lights installed on markets and other social amenities	42	On going		

	Mapping of potential renewable energy sources	Identifying terms of reference for consultants, advertisement and tendering for consultancy, report writing	-	3,000,000	County Government of Bungoma	2years	Potential renewable energy sources mapped	County wide	New		
	Investment in renewable energy, solar and biogas	Identify potential investors, identifying potential opportunities in biogas and solar	-	4,000,000	County Government of Bungoma/Private partners	2 Years	Investment in renewable energy, solar and biogas	2	New		
	Hold consultative meetings with stakeholders and partners	Identify strategic partners, identify scope of engagement, signing MOU	-	5,000,000	County Government of Bungoma	5years	Number of consultative meetings with stakeholders and partner on renewable energy	10	On going		
	Undertake energy audits	Identifying implementation partners, undertaking energy savings audit, report generation,	-	4,000,000	County Government of Bungoma/private partners	1 Year	Number of energy audits undertaken	1	New		
	Establish demonstration units for biogas and solar plant	Identify the partnering institution, identifying the sites, procuring consultancy	-	30,000,000	County Government of Bungoma/Private partners	3 years	Number of Energy demonstration units established	3	New		

		services, report writing									
	Undertake feasibility study on hydro-electric and solar power plant	Identify partners, identify location, resource mobilization, consultancy services	-	1,200,000	County Government of Bungoma/private partners	1 year	Number of feasibility studies undertaken on hydro-electric and solar power plant	4	New		
	Establish Mini hydro-electric power plant	Proposal writing Feasibility studies Compensation to community Preparation of BoQs Tendering Construction	200,000,000	200,000,000	County Government of Bungoma	3 years	Number of Mini hydro-electric power plant established	1	New		
Grid energy distribution	Distribution of Grid energy to homes, businesses, markets, health centres and schools	Tendering Draft BQs Installation and commissioning		900	CGB/KPLC	5 Year		9540	On going		

Infrastructure

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Programme Name: Transport Infrastructure Development and Management											
Construction and maintenance of urban roads	Upgrading of Kanduyi – Musikoma Junction to dual Carriage in Bungoma Town	Site clearing, road construction, Erection of traffic signs, Installation of street lighting, Construction of drainage lines	Re-use of excavated material	1.3B	CGB	2018-2021	No. of KMs upgraded to dual carriage	6.4	ongoing	CGB – Ministry of Roads, Infrastructure and Public Works	KeNHA, CSOs
	Upgrading of urban roads to bitumen standards	Site clearing, Road construction, Erection of traffic signs, Construction of	Re-use of excavated material	120M	CGB	2020-2021	No. of KMs upgraded to bitumen standards	2	New	CGB – Ministry of Roads, Infrastructure and Public Works	KURA

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		drainage lines									
	Maintenance of rural roads	Site clearing, grading, gravelling and construction of culverts	Re-use of excavated material	250M	KRB	2020-2021	No. of KMs of rural roads maintained	100	New	CGB – Ministry of Roads, Infrastructure and Public Works	KRB
	Maintenance of ward roads	Site clearing, grading, gravelling and construction of culverts	Re-use of excavated material	1.125B	CGB	2020-2021	No. of KMs of ward roads maintained	450	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Construction of bridges	Excavation, Concrete works	Re – use of excavated material	60M	CGB	2020-2021	No. of bridges constructed	2	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Construction of Box Culverts	Excavation, Concrete works	Re - use of excavated material	40M	CGB	2020-2021	No. of box culverts constructed	5	New	CGB - Ministry of Roads, Infrastructure and Public Works	N/A
	Maintenance of Tarmac Roads	Filling potholes, opening drainage	Re - use of excavated material	200M	CGB	2020-2021	No. of KMs of tarmac roads maintained	10	New	CGB - Ministry of Roads, Infrastructure and Public Works	N/A
Programme Name: Public Safety and Transport Operations											
Fire risk management	Procurement of fire engines and ambulances	Sourcing, Tendering, Delivery	N/A	40M	CGB	2020-2021	No. of fire engines and ambulances procured and working	1	New	CGB - Ministry of Roads, Infrastructure and Public Works	N/A

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Installation of fire hydrants	Sourcing, Tendering, Installation	N/A	5M	CGB	2020-2021	No. of fire hydrants installed	5	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
Public Safety and Transport Operations	Construction of Drainage lines	Excavation, Concrete Works	Re – use of excavated material	60M	CGB	2020-2021	No. of KMs of drainage lines constructed	10	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Transformation of black spots to white spots	Installation of road signs, Public sensitization	N/A	2M	CGB	2020-2021	No. of black spots transformed to white spots	1	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Construction of Parking (Slip) lanes	Grading and gravelling,	Re – use of excavated material	60M	CGB	2020-2021	No. of KMs of slip lanes constructed	2	New	CGB – Ministry of Roads, Infrastructure	N/A

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Tarmac, Road signs								and Public Works	
	Construction of pedestrian walkways	Grading and gravelling, Tarmac, Road signs	Re - use of excavated material	10M	CGB	2020-2021	No. of KMs of pedestrian walkways constructed	5	New	CGB - Ministry of Roads, Infrastructure and Public Works	N/A
	Construction of footbridges	Excavation, Concrete works, Steel works	Re - use of excavated material	10M	CGB	2020-2021	No. of footbridges constructed	2	New	CGB - Ministry of Roads, Infrastructure and Public Works	N/A

Housing

Programme Name: Housing Development And Human Settlement											
Programme /Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders

Estate Management	Maintenance of residential houses – countywide	Minor repairs to county residential houses		1,000,000	CGB	2019-2020	No. of houses repaired	10	On-going	Department of Housing	
	Renovation and refurbishment of county residential houses in Kanduyi, Webuye, Tongaren, Sirisia and Kimilili	Major renovations and refurbishment	Removal of worn out ceiling boards and painting and landscaping of open spaces	8,000,000	CGB	2019-2020	No. of houses refurbished	10	On-going	Department of Housing	
	Security fencing of county residential estates	Fencing estates with chain link and concrete posts	Use of Concrete posts instead of cedar posts	1,000,000	CGB	2019-2020	No. of estates secured	2	On-going	Department of Housing	
Housing Development and Human settlement	Construction of county residential houses	Construction of eight 3 storey 2 bedroomed houses		40,000,000		2019-2020	No. of housing units constructed	8	On-going	On-going	

General Economic and Commercial affairs

Trade and Industry

Programme I: General Administration, Planning and Support Services											
Sub Program me	Project Name/Locatio n	Key Descriptio n of Activities	Green Economy consideratio ns	Estimated Cost (Kshs.)	Source of funding	Timefra me	Performance Indicators	Targets	Stat us	Implementi ng Agency	Other Stakehold ers
Planning and policy formulation	Formulate policies, bills and regulations	Stakeholder / public participation , Consultancy drafting, submission to cabinet and county assembly for approval, printing, gazette ment	-	36,000,000	County Government of Bungoma	1 Year	Number of policies, bills and regulations formulated	11	On going	Department of Trade, Energy and Industrializati on	
	Establishing regulatory reforms	Identify gaps in the existing regulatory framework, stakeholders participation , submission to cabinet and assembly for approval, printing, gazette ment	-	2,000,000	County Government of Bungoma	3 Years	Number of regulatory reforms established	6		Department of Trade, Energy and Industrializati on	

	Reviewing regulations	Stakeholders participation in reviewing, consultancy drafting, submission to cabinet and county assembly for approval, printing, gazettelement	-	5,500,000	County Government of Bungoma	1 Year	Number of regulations reviewed	2	On going	Department of Trade, Energy and Industrialization	
	Develop planning documents (Annual work plans, MTEF, CBROP, CFSP, PBB)	Preparation of drafts by technical staff, Public participation on draft, submitting to executive and county assembly for approval	-	25,000,000	County Government of Bungoma	5 Year	Number of planning documents developed	25 Plans	On going	Department of Trade, Energy and Industrialization	
	Periodic monitoring of projects and report writing	Projects identification, inspection and project report writing	-	25,000,000	County Government of Bungoma	5 Year	Number of M&E exercises conducted	4 M&E sessions	On going	Department of Trade, Energy and Industrialization	
	Review of CIDP Implemented projects		-	2,500,000	County Government of Bungoma	1 Year	Number of reviews undertaken on CIDP projects	1		Department of Trade, Energy and Industrialization	
Human resource development and	Train staffs	Identify trainers, institution and skills gap	-	10,000,000	County Government of Bungoma	5 Year	Number of staff trained	50 personnel	On going	Department of Trade, Energy and Industrialization	

managemen t	Subscription to professional bodies	Payment done to identified bodies	-	1,000,000	County Government of Bungoma	5 Year	Number of staff subscribed to professional bodies	20	On going	Department of Trade, Energy and Industrialization	
Administrative services Management	Procure motor vehicles	Identifying the specifications, advertising, procuring, final inspection and acceptance of vehicle	-	25,000,000	County Government of Bungoma	5 Year	Number of motor vehicle procured	5	On going	Department of Trade, Energy and Industrialization	
	Procurement of motorcycles	Identifying the specifications, advertising, procuring, final inspection and acceptance of motor bikes	-	1,000,000	County Government of Bungoma	2 years	Number of motor cycles procured	5	New	Department of Trade, Energy and Industrialization	
Programme Name 2: Trade and Enterprise Development											
Sub Programme	Project Name/Location	Key Description of Activities	Green Economy considerations	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
Fair trade practices and consumer protection	Calibrate inspectors' working standards & testing equipment	Calibration of weights in Nairobi	-	3,500,000	County Government of Bungoma	5 Years	Number of sessions held on calibration of working standards and testing equipment	2 sessions in a year	On going	Department of Trade, Energy and Industrialization	

	Verify and stamp weighing of measuring equipment	Verifying and stamping weights by visiting markets centres	-	6,000,000	County Government of Bungoma		Number of sessions held on verification and stamping of measuring equipment	2 sessions in a year	On going	Department of Trade, Energy and Industrialization	
	Carry out periodic inspection for business premises	Carryout visits and inspection	-	6,000,000	County Government of Bungoma	5 Years	Number of sessions held on periodic inspection of business premises	2 sessions in a year	On going	Department of Trade, Energy and Industrialization	
	Conduct periodic surveillance on counterfeits & contraband goods in the market	Undertaking surveillance in shops, warehouses and go downs	--	1,000,000	County Government of Bungoma	5 Years	Number of sessions held on surveillance on counterfeits and contraband goods in the market	4 sessions in a year	On going	Department of Trade, Energy and Industrialization	
	Conduct sensitization fora for traders and consumers	Identifying traders and consumers for sensitization , facilitators, venue	-	12,000,000	County Government of Bungoma	5 Years	Number of sessions held on sensitization of traders and consumers on fair trade practices and consumer protection	4 Sessions in a year	On going	Department of Trade, Energy and Industrialization	
	Construct and equip a metrology laboratory	BQs prepared by national government, funding from national government, advertisement , tendering procurement	-	100,000,000	County Government of Bungoma/Public Private Partners	1 Year	Number of metrology lab constructed	1	On going	Department of Trade, Energy and Industrialization	

	Investigate and prosecute trade offenders	Prosecuting of offenders	-	7,500,000	County Government of Bungoma	5 Years	Frequency of investigating and prosecuting trade offenders	Continuously	On going	Department of Trade, Energy and Industrialization	
Private sector participation	Holding Private sector dialogue	Identify stakeholders from private sector on sector basis	--	1,200,000	County Government of Bungoma	5 Years	Number of private sector dialogue held	4 sessions in a year	On going	Department of Trade, Energy and Industrialization	
	Holding Business to Business meetings with private sector	Organize of the sessions, Identify stakeholders , discussions	-	1,200,000	County Government of Bungoma	5 Years	Number of business to business meetings with private sector held	4 sessions in a year	On going	Department of Trade, Energy and Industrialization	
	Holding Government to Government business meetings	Organize of the sessions, Identify stakeholders , discussions	-	10	BCG	5 Years	Number of Government to government Business meetings held	10 (2 sessions in a year)	On going	Department of Trade, Energy and Industrialization	
	Sign contracts with private sector entities	Organize of the sessions, Identify stakeholders , discussions	-	10	BCG	5 Years	Number of contracts signed with private sector entities	20	On going	Department of Trade, Energy and Industrialization	
Business Development services	Holding Investment Conferences	Identifying investors, organize business to business meetings, profiling of investment opportunities	-	75,000,000	County Government of Bungoma	5 Years	Number of investment conferences held	5	On going	Department of Trade, Energy and Industrialization	
	Construct and equip Business	Proposal writing Preparation of BoQs Tendering	-	50,500,000	CGB/PPP	1 year	Number of Business Information centres	1	New	Department of Trade, Energy and Industrialization	

	Information Centres	Construction					constructed and equipped				
	Construct and equip Business Incubation Centres	Proposal writing Preparation of BoQs Tendering Construction	-	50,500,000	CGB/PPP	1 year	Number of Business Incubation Centres constructed and equipped	1	New	Department of Trade, Energy and Industrialization	
	Carryout business mapping and profiling	Template preparation, identify facilitators, Research assistants to collect data, profiling and developing data base	-	15,000,000	County Government of Bungoma	1 Year	Business mapping undertaken	1	New	Department of Trade, Energy and Industrialization	
	Conduct outreach programs to sensitize business community	Identify of entrepreneurs according to , visit business	-	3,600,000	County Government of Bungoma	2 Years	Number of Business outreach programmes conducted	2		Department of Trade, Energy and Industrialization	
	Identify potential financial partners	Proposal writing, writing of MOU, signing of MOUs	-	1,000,000	County Government of Bungoma	5 Years	Number of potential partners identified	5	On going	Department of Trade, Energy and Industrialization	
	Link MSMEs to potential financial partners	Identifying potential MSMEs and linking, drafting of MOUs, signing of MOUs,	-	1,000,000	County Government of Bungoma	5 Years	Number of MSMEs linked to potential financial partner	250		Department of Trade, Energy and Industrialization	

		networking meeting									
	Sensitize and train the MSMEs	Identify entrepreneurs, identify facilitators, prepare training manuals, Identify mentors, coaches, organizing business plan competition	-	8,000,000	County Government of Bungoma	5 Years	Number of MSMEs sensitized and trained	2500	On going	Department of Trade, Energy and Industrialization	
Access to Business loans	Disburse County Trade loan to MSMEs	Call for application Vetting Appraisal Disbursement	-	120,000,000	County Government of Bungoma	5 Years	Sessions held on loan disbursement to traders	4 sessions in a year	On going	Department of Trade, Energy and Industrialization	
	Sensitize loan beneficiaries to save in loan scheme	Identifying traders and consumers for sensitization, facilitators, venue	-	10,000,000	County Government of Bungoma	5 Years	Sessions on sensitization of loan beneficiaries held	4 sessions in a year	On going	Department of Trade, Energy and Industrialization	
	Train loan beneficiaries on loan management	Mobilize potential loan beneficiaries, identifying trainers, transport and logistics arrangement	-	6,000,000	County Government of Bungoma	5 Years	Number of loan beneficiaries trained	13,900	On going	Department of Trade, Energy and Industrialization	
	Regular follow up of loan beneficiaries	Transport and logistics to trace beneficiaries	-	4,000,000	County Government of Bungoma	5 Years	Frequency of loan follow up	Monthly	On going	Department of Trade, Energy and	

		, loan follow up plan								Industrialization	
	Conduct an impact assessment	Impact assessment planning, writing report, video recording of evidence, instituting remedial measures plan		4,000,000	County Government of Bungoma	5 Years	Number of impact assessment on ward trade loan conducted	5	On going	Department of Trade, Energy and Industrialization	
Programme 3: Market Infrastructure Development, and Management											
Sub Programme	Project Name/Location	Key Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
Market Infrastructure development	Construct market stalls	Designing of the stalls, sheds, tier one market, prepare BQs, advertising, tendering and construction	-	450,000,000	County Government of Bungoma	5 Years	Number of market stalls constructed	2500	On going	Department of Trade, Energy and Industrialization	
	Construct market sheds	Designing of the stalls, sheds, tier one market, prepare BQs, advertising, tendering and construction	-	25,000,000	County Government of Bungoma	5 Years	Number of market sheds constructed	50	On going	Department of Trade, Energy and Industrialization	
	Construct a one Tier market	Designing of the stalls, sheds, tier	-	500,000,000	CGB/PPP	2 Years	Number of Tier one market constructed	2	New	Department of Trade, Energy and	

		one market, prepare BQs, advertising, tendering and construction								Industrialization	
Refurbish existing market stalls and shades	Designing of the stalls, sheds, tier one market, prepare BQs, advertising, tendering and construction	-	100,000,000	CGB/PPP	5 Years	Number of existing market stalls and sheds refurbished	2700	On going	Department of Trade, Energy and Industrialization		
Operationalize SHOMAP and ESP markets	Sensitize the business community to occupy the markets	-	20,000,000	BCG	5 Years	Number of SHOMAPs and ESPs operationalized	20	On going	Department of Trade, Energy and Industrialization		
Capacity building of market management committees	Training market management committees, experiential visits	-	10,000,000	BCG	5 Years	Frequency of capacity building market management committees	Yearly		Department of Trade, Energy and Industrialization		
Establish Agribusiness zones/Trade hubs at Chwele	writing Feasibility studies Compensation to community Preparation of BoQs Tendering Construction	-	100,000,000	CGB/PPP	1 Year	Number of Agribusiness Zones/ Trade hubs established	1	New	Department of Trade, Energy and Industrialization		
Establish Pit stops	Designing of the truck shops,	-	150,000,000	CGB/PPP	1 Year	Number of pit stops established	4	New	Department of Trade, Energy and		

		packaging, storage and recreation facilities, prepare BQs, advertising, tendering and construction								Industrialization	
Wholesale and retail framework	Carryout survey on wholesale and retail trade	Undertake survey, transport and logistics, establish database of wholesalers and retailers	-	6,500,000	County Government of Bungoma	5 Years	Number of wholesale and retail surveys carried out	5	New	Department of Trade, Energy and Industrialization	
	Hold business fora to Link producer groups to local supermarkets in the county	Identify groups to link, products or supply chain to be linked, organizing fora between retailers and distributors	-	5,000,000	County Government of Bungoma	5 Years	Number of business fora held with the intention of linking producer groups to local supermarkets in the county	10	New	Department of Trade, Energy and Industrialization	
Programme 4: Industry Public Private Partnerships and Industrial Development											
Sub Programme	Project Name/Location	Key Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
Cottage industries development and	Cottage industries established and equipped	Identifying site, construction, site, Advertisement for	-	100,000,000	County Government of Bungoma/PPP	5 years	Number of cottage industries constructed and equipped	20	On going	Department of Trade, Energy and Industrialization	

managemen t		procuring equipment									
	Establish and equip CIDs'	Identifying site, equipping the site, Advertisement for procuring equipment		40,000,000	CGB/PPP	5 Years	Number of CIDs established and operationalized	9		Department of Trade, Energy and Industrialization	
	Sensitize and train stakeholders on value addition	Identify stakeholders, identify knowledge gaps, prepare manual for sensitization	-	9,000,000	County Government of Bungoma	5 Years	Sessions held on sensitization and training of stakeholders on value addition	5 Sessions	New	Department of Trade, Energy and Industrialization	
	Establish common facilities for produce	Proposal writing Preparation of BoQs Tendering Construction	-	75,000,000	CGB/PPP	8 months	Number of common facilities established	2	New	Department of Trade, Energy and Industrialization	
Establishment of special economic zones	Construct an Industrial park	Proposal writing Feasibility studies Compensation to community Preparation of BoQs Tendering Construction	-	300,000,000	CGB/PPP	2 years	Number of industrial parks established	1	On going	Department of Trade, Energy and Industrialization	
	Establish Technology/Science parks at Kibabii	Proposal writing Feasibility studies	-	200,000,000	CGB/PPP	1 Year	Number of Technology/Science parks established	1	New	Department of Trade, Energy and Industrialization	

		Compensation to community Preparation of BoQs Tendering Construction									
	Establish Green Energy Zone	Proposal writing Feasibility studies Compensation to community Preparation of BoQs Tendering, Construction	-	200,000,000	CGB/PPP	2 Years	Number of green energy zones established	1	New	Department of Trade, Energy and Industrialization	
	Establish Financial Service Park in Bungoma	Proposal writing Feasibility studies Compensation to community Preparation of BoQs Tendering, Construction	-	200,000,000	CGB/PPP	2 Years	Number of financial parks established	1	New	Department of Trade, Energy and Industrialization	
	Establish Tourism Zones within the County	Proposal writing Feasibility studies Compensation to community Preparation of BoQs	-	500,000,000	CGB/PPP	5 Years	Number of tourism zones established	3	New	Department of Trade, Energy and Industrialization	

		Tendering, Construction									
	Establish Logistics/Cargo service parks in Lwakhakha	Proposal writing Feasibility studies Compensation to community Preparation of BoQs Tendering, Construction	-	200,000,000	CGB/PPP	2 Years	Number of logistics/cargo service parks established	1	New	Department of Trade, Energy and Industrialization	
Producer business groups development	Profiling and registering of PBGs'	Identify producer business groups, training, profiling, registering under attorney general office	-	6,000,000	County Government of Bungoma	5 Years	Sessions held on profiling and registering PBGs	5 sessions	New	Department of Trade, Energy and Industrialization	
	Undertake survey on products development	Formation of producer groups, Identifying products, training on value creation		1,500,000	County Government of Bungoma	1 Years	Number of surveys undertaken on product development	1	New	Department of Trade, Energy and Industrialization	

Co-operatives

Cooperatives Development and Management								
Establishment of coffee mills (Kabuchai and Mt.Elgon)	To promote value addition and improved incomes for farmers	2	Construction of Clean coffee stores Installation of weighbridges Gabbing Centre	YES	50	CGB	2 years	CGB/Partners
Establishment of Cooperative Development Fund	To enhance provision of credit to farmers	1	Enforce Co-Op Policy Formulate and establish Fund Regulations	YES	500	CGB/Partners	5 years	CGB/Partners
Promotion of formation of cooperative societies and SACCOs	To enhance production, marketing and incomes	100	Sensitization meetings and training Registration of new Societies and SACCOs	YES	5	CGB/Partners	5 years	CGB/Partners
Promotion of good governance & management	To guarantee Efficiency and effective management of societies	300	Training of Cooperative and SACCO leaders	YES	10	CGB/Partners	5 years	CGB/Partners
Provision of Audit services	To promote accountability in financial management	300	Carrying out audits Dissemination of audit reports	YES	20	CGB/Partners	5 years	CGB/Partners
Promote Revival of dormant Cooperative Societies and Sacco's	To enhance production, marketing and incomes	50	Sensitization meetings; training Provision of required	YES	100	CGB/Partners	5 years	CGB/Partners

			equipment and facilities						
Support infrastructural development	To promote optimal provision of services	1	Construction Works completion	YES	500	CGB/Partners	5 years	CGB/Partners	
Promote Product branding and Market linkages	To enhance market access	500	Sensitization meetings and trainings Branding of Products	YES		CGB/Partners	5 years	CGB/Partners	
Information sharing platform/Website established	To enhance access to information	2	Sensitization and trainings, Surveys Establishment of the websites	YES		CGB/Partners	5 years	CGB/Partners	

Health

Programme Name (As per the Programme Based Budget): General Administration and Planning											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Health infrastructure	Equipping of 300 bed capacity Department at Bungoma County Referral Hospital (BCRH)	Requisition, award, accepting, installation	-	404,518,032	CGB and donors	2019-2020	No.of Maternity unit equipped	1	New project	Department of health and Public works	CDF and National Government

	Equipping of casualty Department at Bungoma County Referral Hospital (BCRH)	Requisition, award, accepting, installation	-	145,631,020	CGB and donors	2019-2020	No. of casualty unit equipped	1	ongoing	Department of health and Public works	CDF and National Government
	Equipping of 100 bed capacity at Sirisia Hospital	Requisition	-	47,019,200			No. of hospital equipped	1	New Project	Department of health and Public works	
	Equipping of Kimilili Male ward	Requisition, award, accepting, installation	-	21,254,880	CGB	2019-2020	No. of male ward equipped	1	New Project	Department of health and Public works	
	Equipping CEF facilities	Requisition, award, accepting, installation	-	43,840,640	CGB		No. of CEF projects equipped	11	Ongoing	Department of health and Public works	
	Equipping of Sinoko maternity	Requisition, award, accepting, installation	-	7,196,340	CGB and donors	2019-2020	No. of maternity unit equipped	1	ongoing	Department of health and Public works	CDF and National Government
	Construction of Blood Donor Centre	Requisition	Solar installation	15M	CGB	2019-2020	Construction of Blood Bank	1	New project	Department of health and Public works	CDF and National Government
	Procurement of exhaustor vehicle	Requisition, award, construction, accepting, installation	-	8.1M	CGB		Procurement of Exhauster	1	New project	Department of health and Public works	CDF and National Government

	Construction of Modern Sanitation Block	Requisition, award, accepting, installation	-	50M	CGB	2019-2020	Construction of modern ablution block	10	New project	Department of health and Public works	CDF and National Government
	Renovation of sanitation blocks	procure pipes, Excavation, replace broken pipes	-	5,000,000	CGB	2019-2020	Rehabilitation of 5 KM sewer lines	5	New project	Department of health and Public works	CDF and National Government

Education

Programme Name: Early Childhood Education Programme											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Infrastructure Development	Construction of 45 ECD classes and toilets in 45 wards	Construction and equipping	-	90,000,000	CGN	2019-2020	No. of classrooms constructed	5	On-going	Directorate of education	Development partners
	Construction and completion of no. 02 Childcare Centres in two major towns	Construction and equipping	-	8,000,000	CGN	2019-2020	No. of Childcare Centres constructed	2	New	Directorate of education	Development partners
PROGRAMME NAME: VOCATIONAL EDUCATION AND TRAINING											
Infrastructure Development	Construction and completion of workshops	Construction and equipping			CGN	2019-2020	No. of workshops constructed	10	New	Directorate of education	Development partners

Infrastructure	Construction and completion of hostels	Construction and equipping				2019-2020	No. of workshops constructed	10	New	Directorate of education	Development partners
	Establishment of Home craft centres	Construction and completion				2019-2020	No. of Centres established	2	New	Directorate of education	Development partners

Recreation, Culture, and Social Protection

ANNEX 5: PROCUREMENTS DONE 2018-2019 FINANCIAL YEAR

	Tender no.	Item description	Contractor	Amount
		AGRICULTURE		
1.	BGM/CNTY/OT/ALFIC/203 /2018-2019	PROPOSED RENOVATON WORKS FOR CONFERENCE AND DINNING HALL	NABWAYA CONTRACTORS CO.LTD P.O BOX 2166-50200 BUNGOMA	14,772,333
2.	BGM/CNTY/OT/ALFIC/204 /2018-2019	PROPOSED CONSTRUCTION OF PERIMETER FENCE,SENTRY AND CUSTOMER CARE PHASE 1	MID FIRM ENTERPRISES LTD. P.O BOX 177-50200 BUNGOMA	12,335,022.40
3.	BGM/CNTY/RFQ/ALFIC/65 /2018-2019	PROPOSED CONSTRUCTION OF EGGS AND CHICKEN PRODUCTION UNIT	MAKHANEIDHER CO. LTD	2,556,375
4.	BGM/CNTY/RFQ/ALFIC/67 /2018-2019	PROPOSED CONSTRUCTION WORKS FOR ZERO GRAZING UNIT	JERICH COMPANY P.O BOX 1468-50200 BUNGOMA	2,556,375
5.	BGM/CNTY/OT/ALFIC/198 /2018-2019	CONSTRUCTION DAIRY PROCESSING PLANT	ACES AND LIGHT COMPANY LIMITED	128,260,088
6.	BGM/CNTY/ALFIC/OT/230 /2018-19	SUPPLY AND DELIVERY OF FERTILIZER	ROSEVERO	744,480
7.	FRAME WORK	CATERING SERVICE	JOVENTURE HOTEL	334,456.90
8.	BGM/CNTY/ALFIC/OT/322 /2018-2019	ERECTION AND COMPLETION OF COFFEE DRYING TABLES	LIKIFA(K) LTD	1,624,232
9.	BGM/CNTY/ALFIC/OT/319 /2018-2019	ERECTION AND COMPLETION OF WAREHOUSE	NETIMA ENTERPRISES LIMITED	7,846,901.20

	Tender no.	Item description	Contractor	Amount
10.	NEG.NO.734846-2018/2019	ERECTION AND COMPLETION OF MAENI STORE	NABWAYA CONTRACTORS COMPANY LTD.	3,418,786.80
11.	NEG.NO.732333-2018/2019	CONSTRUCTION OF BUMULA DFCS MILK COOLER HOUSE	LIKIFA(K)LTD.	7,825,070
12.	NEG.NO.737199-2018/2019	PURCHASE OF COFFEE TUBES	WASSER E.A SYSTEMS	1,971,000
13.	NEGOTIATION NOS	ADVERTISEMENT OF DEVELOPMENT PROJECTS	NATION MEDIA	266,568
14.	723470,723467,723468 AND 723469(OOPEN TENDER)	ADVERTISEMENT OF COFFEE BRANDING	NATION MEDIA	356,120
15.		CATERING SERVICES FOR BUDGET INTERROGATION COMMITTEE	KIKA HOTEL	762,000
16.	OPEN TENDER	CATERING SERVICES FOR BONDING	KIKA HOTEL	534,000
17.	FRAME WORK	SUPPLY AND DELIVERY OF FARM EQUIPMENT AND MACHINERY	PANAFRICA LTD.	5,940,000
18.	FRAME WORK	PROPOSED CONSTRUCTION OF WATER TOWER	MALMED CONTRACTORS	1,798,000
19.	DIRECT PROCUREMENT	SUPPLY AND DELIVERY OF CATERING ITEMS	NETSHE LIMITED	347,738
20.	BGM/CNTY/ALFIC/RFQ/66 /2018-2019	SUPPLY OF OFFICE STATIONARY	EVADHI ENTERPRISES	29,950
21.	BGM/CNTY/ALFIC/RFQ/64 /2018-2019	SUPPLY OF OFFICE STATIONARY	FANTASTIC SMART	29,900
22.	LOW VALUE	SUPPLY AND DELIVERY OF OFFICE FURNITURE	FRACA SERVCOM ENTERPEISE LTD. P.O BOX 4011-30100 ELDORET	3,664,800
23.	LOW VALUE	SUPPLY AND DELIVERY OF CATERING ITEMS	NETSHE LIMITED	346,772
24.	BGM/CNTY/ALFIC/RT/207 /2018-2019	SUPPLY AND DELIVERY OF CATERING ITEMS	HUGY GENERAL SUPPLIERS	358,416
25.	BGM/CNTY/ALFIC/RFQ/64 /2018-2019	SUPPLY AND DELIVERY OF COFFEE SEEDS	COFFEE RESEARCH INSTITUTE	2,137,500
26.	DIRECT PROCUREMENT	SUPPLY OF FUEL HEADQUATOR	M'BIG SERVICE STATION	600,000
27.		SUPPLY OF FUEL MABANGA ATC	M'BIG SERVICE STATION	300,000
28.		SUPPLY OF FUEL AND LUBRICANTS MABANGA AMC	M'BIG SERVICE STATION	900,000
29.		SUPPLY OF FUEL AND LUBRICANTS FOR BUMULA AGRIC	M'BIG SERVICE STATION	100,000
30.		SUPPLY OF FUEL AND LUBRICANTS FOR KANDUYI AGRIC	M'BIG SERVICE STATION	185,000

	Tender no.	Item description	Contractor	Amount
31.	BGM/CNTY/RFQ/ALFIC/19/2018-2019	INSURANCE SERVICE FOR MOTORVEHICLE FOR AMC	BETTERLINE INSURANCE	493,731
32.	BGM/CNTY/RFQ/ALFIC/19/2018-2019	INSURANCE SERVICE FOR MOTORVEHICLE FOR HEADQUATOR	BETTTERLINE INSURANCE	506,428
33.	BGM/CNTY/RFQ/ALFIC/19/2018-2019	REPAIR OF MOTORVEHICLE KBY 364C	-	56,801
34.		REPAIR OF MOTORVEHICLE 39CG027A	-	389,150
35.				96,192,000
36.	BGM/CNTY/ALFIC/RFQ/68/2018-19	SUPPLY AND DELIVERY OF TONNERS	JARRAL INVESTMENT COMPANY LIMITED	284,500
37.	MINISTRY OF CO-OPERATIVE			
38.	BGM/CNTY/ALFIC/RFQ/107/2018-19	SUPPLY AND DELIVERY OF CATERING SERVICES		358,416
39.	DIRECT PROCUREMENT	SUPPLY OF FUEL		400,000
40.	BGM/CNTY/ALFIC/RFQ/19/2018-19	INSURANCE SERVICE FOR MOTORVEHICLE 39CG013A	BETTERLINE INSURANCE	132,634
41.	EDUCATION			
42.	DIRECT PROCUREMENT	PURCHASE OF FUEL	M' BIG LTD BUNGOMA	1,000,000
43.	BGM/CNTY/OT/CEF/167/2017-18		M/S DAVALYNE VANTURES LTD	3,574,100
44.	BGM/CNTY/OT/CEF/146/2017-18		M/S XAMAX LTD	8,048,219
45.	BGM/CNTY/OT/CEF/140/2017/18		M/S LAWON WOMEN TRADING CO LTD	1,594,470
46.	BGM/CNTY//OT/CEF/142/2017-18		M/S NESO LTD	1,999,460
47.	BGM/CNTY/OT.158/2017-18		M/S BARMAC LTD	1,260,670
48.	FINANCE			
49.	BGM/CNTY/FIN/RFQ/O2/2017/2018	PROVISION OF COMPREHENSIVE INSURANCE COVER	BRITAM GENERAL INSURANCE COMPANY LIMITED.P.O BOX 30375-00200 NAIROBI	734,000
50.	BGM/CNTY/FIN/RFQ/13/2017/2018	SUPPLY AND DELIVERY OF TYRES	MWONYONYI ENTERPRISE-P.O BOX 950-50200 BUNGOMA	688,000

	Tender no.	Item description	Contractor	Amount
51.	BGM/CNTY/FIN/RFQ/O4/2017/2018	SUPPLY AND DELIVERY OF OFFICE STATIONERY	VICKLEAD PRODUCT ENTERPRISES-P.O BOX 69-50200 BUNGOMA	691,800
52.	BGM/CNTY/FIN/RFQ/15/2017/2018	SUPPLY AND DELIVERY OF TONNERS	WESTDROP SOLUTION ENTERPRISE-P.O BOX 67-WEBUYE	619,750
53.	BGM/CNTY/FIN/RFQ/o8/2017/2018	SUPPLY AND DELIVERY OF FURNITURE	AMOLEM ENTERPRISE LTD-P.O BOX 1467-50200 BUNGOMA	361,000
54.	BGM/CNTY/FIN/RFQ/o8/2017/2018	SUPPLY AND DELIVERY OF FURNITURE	FAST CHOICE LTD-P.O BOX 4171-00506 NAIROBI	250,000
55.	LPO 2613311	SUPPLY AND DELIVERY OF OIL AND LUBRICANTS	SHREEJI FUEL SERVICE STATION	3,000,000
56.	LSO 1173455	PROVISION OF ADVERTISEMENT SERVICES	Nation media group ltd P.O BOX NAIROBI	356,120
57.	LSO 1173454	MOTOR VEHICLE REPAIR AND SERVICE	TERRANOVA AUTOSPARES LIMITED-P.O BOX 2094-50200	249,590
58.	LSO 1541355	PROVISION OF CATERING SERVICES	MABANGA AGRICULTURAL CENTRE-P.O BOX 1268-50200 BUNGOMA	102,000
59.	LPO 2613308-261339	SUPPLY AND DELIVERY OF CATERING ITEMS	AUGUMARY ENTERPRISES-P.O BOX 2129-50200 BUNGOMA	496,520
60.	LPO 2613311	SUPPLY AND DELIVERY OF OIL AND LUBRICANTS	SHREEJI FUEL SERVICE STATION	3,000,000
61.	LSO 1541368-1541370	MOTOR VEHICLE REPAIR AND SERVICE	CMC MOTORS GROUP LTD-P.O BOX KITALE	473,528
62.	LSO 1173479	MOTOR VEHICLE REPAIR AND SERVICE	CMC MOTORS GROUP LTD-P.O BOX KITALE	173,986
63.	LSO 1173480-1173481	MOTOR VEHICLE REPAIR AND SERVICE	CMC MOTORS GROUP LTD-P.O BOX KITALE	297,023
64.	LSO 1173482-1173485	MOTOR VEHICLE REPAIR AND SERVICE	WESTFIELD MOTORS LTD-P.O BOX 215-30200 KITALE	416,199
65.	LSO 1173487-1173489	MOTOR VEHICLE REPAIR AND SERVICE	CENTRAL FARMERS GARAGE-P.O BOX 97-30200 KITALE	170,311
66.	LSO 1173474	MOTOR VEHICLE REPAIR AND SERVICE	CENTRAL FARMERS GARAGE-P.O BOX 97-30200 KITALE	141,404
67.	LSO 1173475-1173475-173477	MOTOR VEHICLE REPAIR AND SERVICE	CENTRAL FARMERS GARAGE-P.O BOX 97-30200 KITALE	163,502
68.	LSO 1541365-1541367	MOTOR VEHICLE REPAIR AND SERVICE	CENTRAL FARMERS GARAGE-P.O BOX 97-30200 KITALE	330,473
69.	LSO 1541351-1541367	MOTOR VEHICLE REPAIR AND SERVICE	CENTRAL FARMERS GARAGE-P.O BOX 97-30200 KITALE	166,262

	Tender no.	Item description	Contractor	Amount
70.	LSO 1541355	PROVISION OF CONFERENCE FACILITIES	ST.PATRICKS PASTORAL CENTRE - KABULA	375,000
71.	LSO 1541357	PROVISION OF CONFERENCE FACILITIES	AFRIQUE HOTEL-P,O BOX 420-50200 BUSIA	3,150,000
72.	BGM/CNTY/FIN/RFQ/36/2 018-19	SUPPLY AND DELIVERY OF OFFICE STATIONERY	KAPSIRBOICE ENTERPRISE P.O BOX 104-50203 KAPSOKWONY	750,000
73.	BGM/CNTY/FIN/RFQ/40/2 018-19	SUPPLY AND DELIVERY OF OFFICE STATIONERY	FANTASTIC SMART LTD-P.O BOX 2114-50200 BUNGOMA	730,800
74.	BGM/CNTY/FIN/RFQ/45/2 018-19	SUPPLY AND DELIVERY OF TONNERS	GLAMAX ENTERPRISE-P.O BOX 257-50200 BUNGOMA	792,500
75.	BGM/CNTY/FIN/RFQ/43/2 018-19	SUPPLY AND DELIVERY OF TONNERS	MAKHANEIDHER COMPANY LIMITED-P.O BOX 168-50200 BUNGOMA	697,600
76.	BGM/CNTY/FIN/RFQ/46/2 018-19	SUPPLY AND DELIVERY OF TONNERS	PURITEC LOGISTICS-P.O BOX 468-50200 BUNGOMA	687,200
77.	BGM/CNTY/FIN/RFQ/47/2 018-19	SUPPLY AND DELIVERY OF SANITARY AND CLEANING MATERIALS	RYDAVE DEVELOPERS-P.O BOX 18-50100 KAKAMEGA	303,845
78.	BGM/CNTY/FIN/RFQ/37/2 018-19	SUPPLY AND DELIVERY OF OFFICE STATIONERY	ALHAFIZ AGENCIES-P.O BOX 1224-50200 BUNGOMA	687,500
79.	BGM/CNTY/FIN/RFQ/35/2 018-19	SUPPLY AND DELIVERY OF OFFICE STATIONERY	ANIM ABDALLA ENTERPRISES-P.O BOX 90-50200 BUNGOMA	687,500
80.	BGM/CNTY/FIN/RFQ/39/2 018-19	SUPPLY AND DELIVERY OF OFFICE STATIONERY	BUYOYA GENERAL SUPPLIES-P.O BOX 22-50200 BUNGOMA	156,000
81.	BGM/CNTY/FIN/RFQ/39/2 018-19	SUPPLY AND DELIVERY OF OFFICE STATIONERY	JOBEFE ENTERPRISE-P.O BOX BUNGOMA	270,000
82.	BGM/CNTY/FIN/RFQ/32/2 018-19	SUPPLY AND DELIVERY OF OFFICE FURNITURE	WECHASTONE ENTERPRISE-P.O BOX 102-50200 BUNGOMA	110,000
83.	BGM/CNTY/FIN/RFQ/32/2 018-19	SUPPLY AND DELIVERY OF OFFICE FURNITURE	MARBLE SMART VENTURES-P.O BOX 401-50204 KIMILILI	125,000
84.	BGM/CNTY/FIN/RFQ/58/2 018-19	SUPPLY AND DELIVERY OF TONNERS	ADIMIKA ENTERPRISES-P.o BOX 40-00100 NAIROBI	151,500
85.	BGM/CNTY/FIN/RFQ/58/2 018-19	SUPPLY AND DELIVERY OF TONNERS	LERB ENTERPRISES-P.O BOX 34359-00100 NAIROBI	143,500
86.	BGM/CNTY/FIN/RFQ/58/2 018-19	SUPPLY AND DELIVERY OF TONNERS	STALITE SYSTEMS CO.LTD-45459-00100 NAIROBI	111,750
87.	BGM/CNTY/FIN/RFQ/44/2 018-19	SUPPLY AND DELIVERY OF TONNERS	FRANRO CONTRACTORS-P.O BOX 227-50204 KIMILILI	739,500
88.	BGM/CNTY/FIN/RFQ/38/2 018-19	SUPPLY AND DELIVERY OF OFFICE STATIONERY	SUBLEEN GENERAL SUPPLIES-P.O BOX 1302-50200 BUNGOMA	750,000

	Tender no.	Item description	Contractor	Amount
89.	BGM/CNTY/FIN/RFQ/42/2018-19	SUPPLY AND DELIVERY OF OFFICE STATIONERY	SAJOLIWA LIMITED-P.O BOX 285-50200 BUNGOMA	502,900
90.	BGM/CNTY/FIN/RFQ/27/2018-19	PRINTING OF ACCOUNTABLE DOCUMENTS	TRUNEX LTD-P.O BOX 210-00100 NAIROBI	1,794,000
91.	BGM/CNTY/FIN/RFQ/63/2018-19	PROVISION OF COMPREHENSIVE INSURANC SERVICES	MACHONA INSURANCE AGENCY	90,890
92.	BGM/CNTY/FIN/RFQ/69/2018-19	SUPPLY AND DELIVERY OF TYRES	KAMLWANG ENTERPRISES LIMITED-P.O BOX 314-50200 BUNGOMA	380,000
93.	GENDER			
94.	BGM/CNTY/GEN/01/2018-2019	SUPPLY OF KICOSCA UNIFORMS	WESTERN ROCK VENTURES BOX1463 BUNGOMA	914,460
95.	BGM/CNTY/GEN/02/2018-19	SUPPLY OF KICOSCA UNIFORMS	MWAWANZA ENTERPRISES BOX1177 BUNGOMA	1,999,460
96.	DIRECT	PURCHASE OF FUEL	SHREEJI SERVICE STATION BOX1190 BUNGOMA	600,000
97.	DIRECT	ADVERTISEMENT	NATION MEDIA	183,280
98.	DIRECT	ADVERTISEMENT	THE STANDARD GROUP	236,640
99.	BGM/CNTY/GEN/06/2018-2019	PURCHASE OF INSURANCE COVER	MADISON COMPANY, BOX 47382 NAIROBI	118,169
100.	GOVERNORS			
101.	BGM/CNTY/RFFQ/26/2018-19	PROVISION OF COMPREHENSIVE INSURANCE SERVICES	M/S BRITAM GENERAL INSURANCE COMPANY LTD	542,000
102.	BGM/CNTY/GVNRFQ/23/2018-19	SUPPLY AND DELIVERY OF FOODSTUFFS AND CLEANING ITEMS.	M/S LABANELLA	538,826
103.	BGM/CNTY/GVN/RFQ/22/2018-19	SUPPLY AND DELIVERY OF TYRES	M/S PHIJOLIS LTD	1,530,000
104.	HOUSING			
105.	BGM/CNTY/HSE/11/2018/19 cx	PROVISION OF COMPREHENSIVE INSURANCE COVERS	M/S BETTERLINE INSURANCE AGENCY	400,000
106.	BGM/CNTY/HSE/RFQ/126/18-19	PROPOSED REPLACEMENT OF ROOF COVERING WEBUYE MEDICAL STAFF QUARTERS FLAT NO.WEB/MED/1/17-MG49A-F AND WEB/MED/1/18/MG50A-F	SEMIA COMPANY LIMITED	3,442,000
107.	BGM/CNTY/HSE/RFQ/127/18-19	PROPOSED MAJOR REPAIRS AND REPLACEMENT OF ASBESTOS ROOFING SHEETS GIC ROOFING SHEET OF COUNTY RESIDENTIAL HOUSE	RYDAVE DEVELOPERS LIMITED	1,249,518

	Tender no.	Item description	Contractor	Amount
		BUNG/MED/1/45A,BUNG/MED/1/45B,BUNG/MED/1/45C/AND BUNG/MED/1/45D		
108.	BGM/CNTY/HSE/RFQ/128/18-19	PROPOSED MAJOR REPAIR AND REPLACEMENT ASBESTOS ROOFING SHEET WITH GCI ROOFING SHEET OF COUNTY RESIDENTIAL HOUSE BUNG /HOU/HG/28	DIMASYA CIVIL CONSTRUCTION LTD	702,120
109.	BGM/CNTY/HSE/RFQ/130/18-19	PROPOSED MAJOR REPAIR AND REPLACEMENT OF ASBESTOS ROOFING SHEET WITH GCI ROOFING SHEET OF COUNTY RESIDENTIAL	MICHELME SOLUTIONS COMPANY LIMITED	1,141,011
110.	BGM/CNTY/HSE/11/18-19	PROVISION OF COMPREHENSIVE INSURANCE COVERS	BETTERLINE INSURANCE AGENCY	400,000
111.	BGM/CNTY/RFQ/725630/18-19	PROPOSED CONSTRUCTION OF FENCE AND GATE FOR BUNGOMA REFERRAL HOSPITAL	PHELAMIX INVESTMENT LIMITED	1,837,208
112.	BGM/CNTY/HSE	SUPPLY AND DELIVERY OF FUEL	SHREEJI SERVICE STATION	250,000
113.	BGM/CNTY/HSE/RFQ/129/18-19	PROPOSED MAJOR REPLACEMENT OF ASBESTOS SHEET WITH GCI ROOFING OF COUNTY RESIDENTIAL HSE BUNG/HOU/HG/17/AND BUNG HOU/HG 18	NAMBAYA NATELA ENTERPRISES LIMITED	572,428
114.	LANDS			
115.	BGM/CNTY/LUP/RFQ16/2018-19	PURCHASE OF MOTOR VEHICLE TYRES	M/S SARYDA TRADERS LIMITED	645,000
116.	BGM/CNTY/OT/LUP/176/2018-19	SUPPLY AND DELIVERY OF SURVEY EQUIPMENT	M/S OAKAR SERVICES LIMITED	17,983,952
117.	BGM/CNTY/LUP/RFQ/29/201819-	SUPPLY AND DELIVERY OF OFFICE STATIONERY	M/S MUNGOS COMPANY LIMITED	229,265
118.	BGM/CNTY/LUP/RFQ/26/201819	SUPPLY AND DELIVERY OF TONERS	M/S MAFUWA GENERAL SUPPLIES	522,000
119.	BGM/CNTY/LUP/OT/315/18-19	PREPARATION OF INTEGRATED URBAN DEVELOPMENT PLAN FOR NAITIRI URBAN CENTRE	M/S SIMUPLAN CONSULTANT	3,498,444
120.	BGM/CNTY/LUP/OT/317/18-19	PREPARATION OF INTEGRATED URBAN DEVELOPMENT PLAN FOR KAPSOKWONY TOWN	M/S SIMUPLAN CONSULTANTS	5,307,464
121.	BGM/CNTY/LUP/OT/316/18-19	PREPARATION OF INTEGRATED URBAN DEVELOPMENT PLAN FOR KIMILILI MUNICIPALITY	M/S SIMUPLAN CONSULTANT	5,307,464
122.	BGM/CNTY/LUP/RFQ/739294/18-19	SUPPLY AND DELIVERY OF OFFICE STATIONERY	LASAHA GENERAL ENTERPRISE	248,000
123.	BGM/CNTY/KUSP/OT/003/18-19	UPGRADING OF DC (C33)TO KIMILILI MARKET IN KIMILILI MUNICIPALITY	M/S DACHI LIMITED	70,103,590
124.	BGM/CNTY/KUSP/OT/002/18-19	UPGRADING OF KANDUYI TO MAKUTANO ROAD BUNGOMA MUNICIPALITY	M/S TECHNOSHINE ENTERPRISES CO.LTD	52,880,518

	Tender no.	Item description	Contractor	Amount
125.	BGM/CNTY/KUSP/OT/001/18-19	UPGRADING OF SHARRIFF CENTRE TO POLICE TO PRISON KHETIAS STORES MAMA FANTA ROAD	M/S SABEMA INTERNATIONAL	48,389,767
126.	BGM/CNTY/KUSP/OT/318/722289/18-19	CONSULTANCY SERVICE OF VALUATION ROLL FOR KIMILILI MUNICIPALITY	M/S REAL APPRAISAL	5,840,000
127.	BGM/CNTY/KUSP/OT/004/18-19	UPGRADING OF RIZIKI TO DC (C33) TO KIMILILI MARKET	SABEMA INTERNATIONAL	88,082,970
128.	LIVESTOCK			
129.	BGM/CNTY/ALFIC/OT/198/2018-2019	CONSTRUCTION OF DAIRY PROCESSIN PLANT AT	ACCES AND COPANY LTD	57,000,000
130.	DIRECT PROCUREMENT	ADVERTISEMENT FOR DAIRY PROCESSING PLANT	NATION MEDIA GROUP	216,920
131.	DIRECT PROCUREMENT	FUEL FOR LIVESTOCK HEADQUARTER	MBIG	787,500
132.	DIRECT PROCUREMENT	FUEL FOR KIMILILI SUBCOUNTY	MBIG	76,725
133.	DIRECT PROCUREMENT	FUEL FOR KABUCHAI SUB-COUNTY	MBIG	76,725
134.	DIRECT PROCUREMENT	FUEL FOR FISHERIE WEBUYE EAST	MBIG	74,925
135.	DIRECT PROCUREMENT	FUEL FOR SIRISIA	MBIG	
136.	DIRECT PROCUREMENT	FUEL FOR KANDUYI	MBIG	127,875
137.	DIRECT PROCUREMENT	PURCHASE OF CARTRIDGE AMMUNITION	KENYA SOCIETY FOR PROTECTION AND CARE OF ANIMALS	120,000
138.	PUBLIC SERVICE BOARD			
139.	BGM/CNTY/55/2015/2017	NEWSPAPER ADVERTISEMENT-POSITIONS OF DIRECTORS HRM AND VILLAGE ADMINISTRATORS	STAR NEWSPAPER	1,368,058
140.	BGM/CNTY/55/2015/2017	NEWSPAPER ADVERTISEMENT-POSITIONS OF DIRECTORS HRM AND VILLAGE ADMINISTRATORS	NATION MEDIA GROUP	1,716,800
141.	BGM/CNTY/55/2015/2017	NEWSPAPER ADVERTISEMENT -EXTENSION OF SUBMISSION OF APPLICATIONS	NATION MEDIA GROUP	91,640
142.	BGM/CNTY/55/2015/2017	NEWSPAPER ADVERTISEMENT -ADVERT FOR SHORTLISTED CANDIDATES	THE STANDARD NEWSPAPER	88,160
143.	BGM/CNTY/55/2015/2017	NEWSPAPER ADVERTISEMENT-ADVERT FOR SHORTLISTED CANDIDATES	NATION MWDIA GROUP	91,640
144.	BGM/CNTY/55/2015/2017	NEWSPAPER ADVERTISEMENT - EXTENSION OF SUBMISSION OF APPLICATIONS	STAR PUBLICATION LIMITED	169,360
145.	BGM/CNTY/55/2015/2017	NEWSPAPER ADVERTISEMENT -CORRIGENDUM FOR MUNICIPAL MANAGERS	THE STANDARD GROUP LTD	88,600

	Tender no.	Item description	Contractor	Amount
146.	BGM/CNTY/55/2015/2017	NEWSPAPER ADVERTISEMENT –CORRIGENDUM FOR MUNICIPAL MANAGERS	NATION MEDIA GROUP	91,640
147.	BGM/CNTY/CPSBB/07/2018/2019	PROVISION OF CATERING SERVICES	HOTEL JOVENTURE	171,680
148.	BGM/CNTY/CPSB/RFQ/25/2018/2019	PROVISION OF CATERING SERVICES	HOTEL PERCH	390,000
149.	BGM/CNTY/CPSB/RFQ/152/2017/2018	PROVISION OF CATERING SERVICES	HOTEL PERCH	448,000
150.	DIRECT PROCUREMENT	PROVISION OF CATERING SERVICES	GOLF HOTEL	400,000
151.	BGM/CNTY/CPSB/RFQ/25/2018/2019	PROVISION OF CATERING SERVICES-EXTENSION	HOTEL PERCH	114,000
152.	DIRECT PROCUREMENT	PROVISION OF CATERING SERVICES	HOTEL JOVENTURE	225,000
153.	ROADS INFRASTRUCTURE AND PUBLIC WORKS			
154.	DIRECT	SUPPLY OF REFINED DIESEL AND LUBRICANTS	M BIG LTD	10,000,000
155.	DIRECT	SUPPLY OF AIRTIME	SAFARICOM LTD	93,000
156.	DIRECT	REPAIR OF GK A 891X	CMC MOTORS	175,622
157.	BGM/CNTY/RPW/RFQ/32/17-18	SUPPLY & DELIVERY OF TYRES AND CUTTING EDGES	MEDABRIKE HOLDINGS LTD	1,810,200
158.	BGM/CNTY/RPW/01/17-18	PROVISION OF INSURANCE COVER	BETTERLINE INSURANCE AGENCY	195,315
159.	BGM/CNTY/RPW/CEF/OT/06/2018-2019	PERIODIC MAINTENANCE OF ROADS IN NDALU/TABANI WARD	NAMWAYA CONTRACTORS LIMITED P.O BOX 24 MALAKISI	12,463,185
160.	BGM/CNTY/RPW/CEF/OT/08/2018-2019	PERIODIC MAINTENANCE OF ROADS IN CHWELE/KABUCHAI WARD	FELISTART SOLUTION LIMITED P.O BOX 380 BUNGOMA	6,720,011
161.	BGM/CNTY/RPW/CEF/OT/08/2018-2019	PERIODIC MAINTENANCE OF ROADS IN NAITIRI/KABUYEFWE WARD	JANVENTURE COMPANY LIMITED P.O BOX 1429 BUNGOMA	8,201,038
162.	BGM/CNTY/RPW/CEF/OT/09/2018-2019	PERIODIC MAINTENANCE OF ROADS IN KAPKATENY WARD	EVARU INVESTMENT LIMITED P.O BOX 1080 BUNGOMA	7,055,143
163.	BGM/CNTY/RPW/CEF/OT/10/2018-2019	PERIODIC MAINTENANCE OF ROADS IN NDIVISI WARD	DYNACORP LOGISTICS LIMITED P.O BOX 293 BUNGOMA	7,958,168
164.	BGM/CNTY/RPW/CEF/OT/11/2018-2019	PERIODIC MAINTENANCE OF ROADS IN ELGON WARD	BILLUCK ENTERPRISES LIMITED P.O BOX 400 BUNGOMA	7,980,336
165.	BGM/CNTY/RPW/CEF/OT/13/2018-2019	PERIODIC MAINTENANCE OF ROADS IN MUKUYUNI WARD	WA & WA LIMITED P.O BOX 58160-00100 NAIROBI	8,867,405

	Tender no.	Item description	Contractor	Amount
166.	BGM/CNTY/RPW/CEF/OT/14/2018-2019	PERIODIC MAINTENANCE OF ROADS IN TONGAREN WARD	JESSISHAM ENTERPRISES LIMITED P.O BOX 984- 50200 BUNGOMA	8,386,295
167.	BGM/CNTY/RPW/CEF/OT/15/2018-2019	PERIODIC MAINTENANCE OF ROADS IN KAPTAMA WARD	DEVBEES SOLUTION LIMITED P.O BOX 319- 50200 BUNGOMA	7,040,101
168.	BGM/CNTY/RPW/CEF/OT/16/2018-2019	PERIODIC MAINTENANCE OF ROADS IN SITIKHO WARD	HANAL INVESTMENT LIMITED P.O BOX 1933 BUNGOMA	10,337
169.	BGM/CNTY/RPW/CEF/OT/20/2018-2019	PERIODIC MAINTENANCE OF ROADS IN NAMWELAWARD	VERTALI GENERAL LIMITED P.O BOX 526 BUNGOMA	8,521,798
170.	BGM/CNTY/RPW/CEF/OT/22/2018-2019	PERIODIC MAINTENANCE OF ROADS IN MISIKHU WARD	TASLIM CONSTRUCTION LIMITED P.O BOX 826 BUNGOMA	8,681,782
171.	BGM/CNTY/RPW/CEF/OT/24/2018-2019	PERIODIC MAINTENANCE OF ROADS IN MALAKISI KULISIRU WARD	DRY PORT LOGISTICS LIMITED P.O BOX 12 BUNGOMA	4,277,616
172.	BGM/CNTY/RPW/CEF/OT/25/2018-2019	PERIODIC MAINTENANCE OF ROADS IN SIBOTI WARD	GAMMA BUILDERS LIMITED P.O BOX 132 BUNGOMA	10,600,863
173.	BGM/CNTY/RPW/CEF/OT/26/2018-2019	PERIODIC MAINTENANCE OF ROADS IN SOUTH BUKUSU WARD	SCADA INVESTMENT LIMITED P.O BOX 430 BUNGOMA	4,406,968
174.	BGM/CNTY/RPW/CEF/OT/27/2018-2019	PERIODIC MAINTENANCE OF ROADS IN WEST SANG'ALO WARD	IDMUS TRADING LIMITED P.O BOX 705 MUMIAS	9,846,434
175.	BGM/CNTY/RPW/RMLF/OT/32/2018-2019	PERIODIC MAINTENANCE OF MITUKUYU – MAGEMO JUNCTION ROAD	BAMUCHI DATA SOLUTIONS LIMITED P.O BOX 51500 NAIROBI	12,061,103
176.	BGM/CNTY/RPW/CEF/OT/29/2018-2019	PERIODIC MAINTENANCE OF CHEPKUBE FCS – CHEBWEK – CHESUKUM ROAD	IDMUS TRADING LIMITED P.O BOX 47071 NAIROBI	9,396,870
177.	BGM/CNTY/RPW/RMLF/OT/28/2018-2019	PERIODIC MAINTENANCE OF CHWELE GIRLS – MUTONYI – BUTUNDE ROAD	ZIGGIEMO ENTERPRISES LIMITED P.O BOX 18 MUMIAS	9,984,700
178.	BGM/CNTY/RPW/RMLF/OT/48/2018-2019	PERIODIC MAINTENANCE OF CATHOLIC – COMPEL – PEMBERE – MUJI ROAD	YONAK (K) LIMITED P.O BOX 1186 BUNGOMA	9,694,062
179.	BGM/CNTY/RPW/RMLF/OT/33/2018-2019	PERIODIC MAINTENANCE OF MIYANGA MARKET – MT. CAMEL ROAD	GAUSSIAN SOLUTIONS LIMITED P.O BOX 22433 NAIROBI	9,188,476
180.	BGM/CNTY/RPW/RMLF/OT/51/2018-2019	PERIODIC MAINTENANCE OF CHEBOSI WANELOBA KITUNI ROAD	FASTEC SUPPLIER LIMITED P.O BOX 168 WEBUYE	5,742,870
181.	BGM/CNTY/RPW/RMLF/OT/47/2018-2019	PERIODIC MAINTENANCE OF JOVENA MALAHA – WAMANG'OLI ROAD	KOKOYO LIMITED P.O BOX 373 ELDORET	11,874,282
182.	BGM/CNTY/RPW/RMLF/OT/39/2018-2019	PERIODIC MAINTENANCE OF BUKUSU – SIBANGA – SIRISIA JUNCTION ROAD	JESHAM ENTERPRISES LIMITED P.O BOX 52691 NAIROBI	11,122,650
183.	BGM/CNTY/RPW/RMLF/OT/43/2018-2019	PERIODIC MAINTENANCE OF EKITALE – KHAWELI JUNCTION ROAD	KOLWA GENERAL SERVICE LIMITED P.O BOX 2487 MUMIAS	15,274,232
184.	BGM/CNTY/RPW/RMLFF/OT/40/2018-2019	PERIODIC MAINTENANCE OF NAMWELA MARKET – KAPTENAI – KAPKIRONGO ROAD	SESSION BLUE CONTRACTORS LIMITED P.O BOX 38825 NAIROBI	15,486,261

	Tender no.	Item description	Contractor	Amount
185.	BGM/CNTY/RP W/RMLF/OT/31/2018-2019	PERIODIC MAINTENANCE OF MFUPI – MUSEMBE – MARGARET KAKAI ROAD	TASHIRO K LIMITED P.O BOX 521 BUNGOMA	7,916,304
186.	BGM/CNTY/RP W/RMLF/OT/38/2018-2019	PERIODIC MAINTENANCE OF MAYANJA JUNCTION – BISUNU ROAD	RYDAVE DEVELOPERS LIMITED P.O BOX 28 BUNGOMA	12,453,832
187.	BGM/CNTY/RP W/RMLF/OT/37/2018-2019	PERIODIC MAINTENANCE OF NAPARA-BITOBO-AL ROAD	NABWAYA CONTRACTORS LIMITED P.O BOX 2166 BUNGOMA	12,806,052
188.	BGM/CNTY/RP W/RMLF/OT/29/2018-2019	PERIODIC MAINTENANCE OF DOROFU-MWIKHUPO ROAD	JOYNA ENTERPRISES LIMITED P.O BOX 1102 WEBUYE	12,503,715
189.	BGM/CNTY/RP W/RMLF/OT/50/2018-2019	PERIODIC MAINTENANCE OF ST. KIZITO JUNCTION-BUNAMBO FYM ROAD	WILKORI BUILDING & CIVIL ENGINEERING CO. LIMITED P.O BOX 19367 ELDORET	12,251,253
190.	BGM/CNTY/RP W/RMLF/OT/44/2018-2019	PERIODIC MAINTENANCE OF SIKUSI – KAKICHUMA JUNCTION ROAD	DENNIX LIMITED P.O BOX 37688 NAIROBI	8,443,176
191.	BGM/CNTY/RP W/RMLF/OT/45/2018-2019	PERIODIC MAINTENANCE OF SIKINGA MARKET ROAD	MOSAIC OOMPH LIMITED P.O BOX 1692 BUNGOMA	11,823,126
192.	BGM/CNTY/RP W/RMLF/OT/42/2018-2019	PERIODIC MAINTENANCE OF MUTEREMUKO-EKITALE ROAD	ACES AND LIGHT COMPANY LIMITED P.O BOX 4187-00100 NAIROBI	14,190,918
193.	BGM/CNTY/RP W/RMLF/OT/41/2018-2019	PERIODIC MAINTENANCE OF CHEUKUBE FCS-CHEBWEK- CHESUKUM ROAD	RJ KENLINKS ENTERPRISES LIMITED P.O BOX 47071	9,396,870
194.	BGM/CNTY/OT/RMLF/178/ 2018-2019	PERIODIC MAINTENANCE OF KIBINGEI MARKET- RASHID JUNCTION ROAD	VINBETH ENTERPRISES LIMITED P.O BOX 743 BUNGOMA	6,036,408
195.	BGM/CNTY/OT/RMLF/179/ 2018-2019	PERIODIC MAINTENANCE OF LUGUSI S.A – MANAFWA-PARAMOUNT CHIEF – LUGUSI SECONDARY SCHOOL ROAD	RUDAMI ENTERPRISES LIMITED P.O BOX 202 BUNGOMA	10,960,660
196.	BGM/CNTY/OT/RMLF/180/ 2018-2019	PERIODIC MAINTENANCE OF KUYWA MARKET – SIKALAME JUNCTION ROAD	NEKOME INVESTMENT LIMITED P.O BOX 1344 BUNGOMA	8,784,216
197.	BGM/CNTY/OT/RMLF/181/ 2018-2019	PERIODIC MAINTENANCE OF KONGOLI MARKET – MECHIMERU MARKET ROAD	DULLA LIMITED P.O BOX 106326-00101 NAIROBI	11,026,837
198.	BGM/CNTY/OT/RMLF/182/ 2018-2019	PERIODIC MAINTENANCE OF C ₃₃ - RANJE ROAD	NETIMA ENTERPRISES LIMITED P.O BOX 132 BUNGOMA	11,201,946
199.	BGM/CNTY/OT/RPW/183/2 018-2019	PERIODIC MAINTENANCE OF NASUSI – KIKWECHI – KANDAWALA ROAD	KEVLEAH AGENCIES P.O BOX 917 BUNGOMA	
200.	BGM/CNTY/OT/RPW/184/ 2018-2019	CONSTRUCTION OF KANDUYI – SANG’ALO JUNCTION ROAD TO DUAL CARRIAGE (C ₃₃) ROAD	ZHONGMEI ENGINEERING GROUP LIMITED P.O BOX 104507-00100 NAIROBI	1,382,442,976
201.	BGM/CNTY/OT/RPW/185/2 018-2019	CONSTRUCTION OF KIMAMA WATER SUPPLY BRIDGE	FASTEC SUPPLIERS LIMITED P.O BOX 168 WEBUYE	28,036,502
202.	BGM/CNTY/OT/RPW/186/ 2018-2019	CONSTRUCTION OF MAUSO- BUNANG’ENI BRIDGE	NABWAYA CONTRACTORS COMPANY P.O BOX 2166 BUNGOMA	29,045,614

	Tender no.	Item description	Contractor	Amount
203.	BGM/CNTY/OT/RPW/187/2 018-2019	CONSTRUCTION OF NDUKUYU BOX CULVERT	MIDFIRM ENTERPRISES P.O BOX 1672 BUNGOMA	8,282,490
204.	BGM/CNTY/OT/RPW/188/ 2018-2019	CONSTRUCTION OF LUBUNDA – NAMUSASI BOX CULVERT	KEMASHA INVESTMENTS COMPANY LIMITED P.O BOX 10851 ELDORET	11,153,120
205.	BGM/CNTY/OT/RPW/189/ 2018-2019	CONSTRUCTION OF NAMUNDI BOX CULVERT	LAKEZAL ENTERPRISES LIMITED P.O BOX 4388 KITALE	9,564,028
206.	BGM/CNTY/OT/RPW/190/ 2018-2019	CONSTRUCTION OF MUYAI – NANGWE BOX CULVERT	LIKIFA K LIMITED P.O BOX 1960 BUNGOMA	11,024,130
207.	BGM/CNTY/OT/RPW/191/2 018-2019	CONSTRUCTION OF MALOMONYE MARKET-NDIVISI BOX CULVERT	ALBWOOD AGENCIES LIMITED P.O BOX 754 NAKURU	9,749,916
208.	BGM/CNTY/OT/RPW/192/2 018-2019	CONSTRUCTION OF KIPCHORI BOX CULVERT	FELLOW ENTERPRISES P.O BOX 701 BUNGOMA	10,235,919
209.	BGM/CNTY/OT/RPW/193/2 018-2019	CONSTRUCTION OF MABUSI BOX CULVERT	EVARU INVESTMENT LIMITED P.O BOX 1083 BUNGOMA	12,954,845
210.	BGM/CNTY/OT/RPW/194/ 2018-2019	CONSTRUCTION OF KAMBA -MABUUSI BOX CULVERT	TRINITY GALLAGHER ENTERPRISE LIMITED P.O BOX 230 BUNGOMA	13,570,952
211.	BGM/CNTY/OT/RPW/195/2 018-2019	CONSTRUCTION OF KAMUSINDE BOX CULVERT	LYSS ENTERPRISE LIMITED P.O BOX 2968 KAKAMEGA	14,219,437
212.	BGM/CNTYRDS/RFQ/48/2 018-2019	SUPPLY AND DELIVERY OF ACID BATTERIES	PIUSROBI ENTERPRISE P.O BOX 65 BUNGOMA	184,400
213.	TOURISM			
214.	BGM/CNTY/RFQ/TE/163/2 017/18	CATERING ITEMS AND SERVICES	WESTERN ROCK VENTURES	554,345
215.	DIRECT PROCUREMENT	ADVERTISEMENT FOR SOLID GARBAGE COLLECTION	NATION MEDIA GROUP	183,280
216.	DIRECT PROCUREMENT	OIL,FUEL AND LUBRICANT	M'BIG SERVICE STATION P.O BOX 732 BUNGOMA	400,000
217.	BGM/CNTY /TRSM/RFQ/70/2018-19	PROVISION OF COMPREHENSIVE INSURANCE COVER FOR VEHICLES KBZ 970D,39CG028A/029A,030	BETTERLINE INSURANCE AGENCY	892,130
218.	DIRECT PROCUREMENT	REPAIR AND MAINTENANCE OF VEHICLE NO. KBZ 970D	CMC MOTORS GROUP LTD P.O BOX 305-30200 KITALE	478,000
219.	DIRECT PROCUREMENT	REPAIR AND MAINTENANCE OF VEHICLE NO. 39CG030A	CMC MOTORS GROUP LTD P.O BOX 305-30200 KITALE	287,396
220.	BGM/CNTY/TRSM/RFQ/57 /2018-2019	SUPPLY AND DELIVERY OF OFFICE STATIONARY	ZERONAIC TRADERS P.O BOX 2675- 50200 BGM	457,680
221.		SUPPLY AND DELIVERY OF OFFICE NEWS PAPERS	SESA ELIMU CENTRE P.O BOX 1340 50200 BGM	92,400
222.	DIRECT PROCUREMENT	SUPPLY AND DELIVERY OF OIL, FUEL AND LUBRICANTS	SHREEJI SERVICE STATION P.O BOX 1790 BGM	990,000

	Tender no.	Item description	Contractor	Amount
223.	DIRECT PROCUREMENT	OF OIL, FUEL AND LUBRICANTS	M'BIG SERVICE STATION P.O BOX 732-BGM	400,000
224.	TRADE			
225.	BGM/CNTY/TEI/RFQ/10/2018/2019	SUPPLY AND DELIVERY OF TYRES	JEYVILLE EQUIPMENT AND GENERAL SUPPLIES P.o box 1557, Bungoma	128,000
226.	BGM/CNTY/OT/CEF/203/2017/2018	CONSTRUCTION OF 2 NO. MARKET SHEDS AT BUKEMBE AND NANDOLIA MARKET, BUKEMBE EAST	GOMERI ENTERPRISES	1,309,060
227.	BGM/CNTY/OT/CEF/208/2017/2018	CONSTRUCTION OF 4 NO. MARKET SHEDS AT KIMAETI (2), MYANGA (1), AND BITOBO (1), KIMAETI WARD	KANDUYI CONSTRUCTION	960,480
228.	BGM/CNTY/OT/CEF/209/2017/2018	LANDSCAPING OF KATIBA GROUNDS, KIMILILI WARD	MIDFIRM ENTERPRISES LTD	934,700
229.	BGM/CNTY/OT/CEF/210/2017/2018	CONSTRUCTION OF 4 NO. BODA BODA SHEDS AT KAMASIELO, MAYOLE, MUKULIMA JUNCTION AND KIBIASI JUNCTION, MAENI WARD	JESSISHAM ENTERPRISES	1,201,064
230.	BGM/CNTY/OT/CEF/211/2017/2018	CONSTRUCTION OF 2 NO. BODA BODA SHEDS AT BISUNU AND SIRISIA, MALAKISI/KULISIRU WARD	GOMERI ENTERPRISES	448,456
231.	BGM/CNTY/OT/CEF/216/2017/2018	CONSTRUCTION OF 3 NO. BODA BODA SHEDS AT KABULA, WATOYA AND MALINDA, KABULA WARD	KAMATA ENGINEERS LTD	3,014,314
232.	BGM/CNTY/OT/CEF/222/2017/2018	CONSTRUCTION OF 8 NO. BODA BODA SHEDS AT WAMONO, LWANDANYI, MACHAKHA, TULIENGE, TAMULEGA, NAMBUYA, SITABICHA AND KOROSIENDET, LWANDANYI WARD	MAMOFA CONSTRUCTION COMPANY LTDSES	2,756,979
233.	WATER			
234.	DIRECT PROCUREMENT	PURCHASE AND LUBRICANTS	M'BIG	600,000
235.	DIRECT PROCUREMENT	PURCHASE AND LUBRICANTS	M'BIG	300,000
236.		PROVISION OF INSURANCE COVERS	ALPINE INSUARANCE BROKERS LTD	600,000
237.	DIRECT PROCUREMENT	CATERING SERVICES	MINATA HOTELS	252,000
238.		PURCHASE OF MOTORVEHICLE TYRES	NESO LIMITED	160,000
239.	DIRECT PROCUREMENT	PURCHASE OF AIRTIME	SAFARICOM	164,000
240.		PURCHASE OF OFFICE STATIONERY	-	475,000
241.		PURCHASE OF STAFF UNIFORM	-	200,000

	Tender no.	Item description	Contractor	Amount
242.		PURCHASE OF ASSORTED CATERING ITEMS	-	71,000
243.		PURCHASE OF ICT EQUIPMENT	-	300,000
244.	BGM/CNTY/OT/WTR/CEF/ 129/2018-19	ST JUDE NAPARA WATER PROJECT	RENJA HOLDINGS	2,000,000
245.	BGM/CNTY/OT/WTR/CEF/ 136/2018-19	CONSTRUCTION OF WATER PIPELINE EXTENSION FOR NAMORIO WATER PROJECT	BILLUCK ENTERPRISES LTD	5,933,609
246.	BGM/CNTY/OT/WTR/CEF/ 138/2018-19	DRILLING OF KABUYEFWE AND NG'OLI BOREHOLES	QUALMAX INVESTMENT LIMITED	3,795,750
247.	BGM/CNTY/OT/WTR/CEF/ 139/2018-19	CONSTRUCTION OF MACHANI WATER PROJECT	NGACHI MULTI-PURPOSE LIMITED	6,621,716
248.	BGM/CNTY/OT/WTR/CEF/ 140/2018-19	CONSTRUCTION OF CHESITO AND KAPTAMA WATER PROJECT	ACRES BUILDING & CONSTRUCTION CO. LTD	5,391,680
249.	BGM/CNTY/OT/WTR/CEF/ 143/2018-19	DRILLING OF KAKICHUMBA AND MAYANJA BOREHOLE IN TUUTI/MARAKARU	LUNGU BUILDING CONTRACTORS	3,907,483
250.	BGM/CNTY/OT/WTR/CEF/ 144/2018-19	DRILLING OF TUNYA AND KISYOYI 2NO. BOREHOLES	LWEYA KENYA CO. LTD	3,730,100
251.	BGM/CNTY/OT/WTR/CEF/ 146/2018-19	CHEMCHE WATER PROJECT	DAMEWA ENTERPRISES LIMITED	6,330,684
252.	BGM/CNTY/OT/WTR/CEF/ 147/2018-19	CONSTRUCTION OF MISIMO SUBLOCATION 6NO. WATER SPRINGS AND 1NO. BBOREHOLE AND LUKUSI WATER PROJECT	WASSER EAST AFRICA SYSTEMS	3,891,875
253.	BGM/CNTY/OT/WTR/CEF/ 149/2018-19	INSTALLATION OF SOLAR PUMPING UNIT AT MALIKI AND 2NO. BOREHOLES AT MAKUNGA	BWONGO ENGINEERING SOLUTIONS LTD	3,113,714
254.	BGM/CNTY/OT/WTR/CEF/ 152/2018-19	DRILLING OF 2NO. BOREHOLES AND INSTALLATION OF PUMPING UNIT	GEOSCOPE INTERNATIONAL LTD	4,726,639
255.	BGM/CNTY/OT/WTR/CEF/ 127/2018-19	CONSTRUCTION OF WATER PIPES FROM KAMNERU-SACHO COMMUNITY WATER PROJECTS AND INSTALLATION OF WATER TANK	SWALIBORA & MWASAME (K) LTD, P.O BOX 2495, BUNGOMA.	7,243,748
256.	BGM/CNTY/OT/WTR/CEF/ 133/2018-19	DRILLING AND SINKING OF MAENI AND KAMASIELO B.H IN MAENI WARD	LWEYA KENYA CO. LTD, P.O BOX 1018 BUNGOMA	3,586,680
257.	BGM/CNTY/OT/WTR/CEF/ 134/2018-19	DRILLING AND CONSTRUCTION OF MILIMANI B.H IN WARD	DUTY LOGISTICS LTD, P. O BOX 14, WEBUYE	2,988,450