

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUNGOMA

ANNUAL DEVELOPMENT PLAN

2018/2019

August, 2017

FOREWORD

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

The Annual Development Plan (ADP) for 2018/19 financial year is a framework for the implementation of projects and programmes for the county with the objective of communicating the county government's programmes and broad strategies during the year, prioritization of projects and programs with a linkage to planning. Budgeting and implementation.

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

The Programmes, projects, policies and initiatives envisaged in this plan carry forward the process from previous development plans whose implementation will contribute towards the transformational journey underway since the start of devolution. We shall seek to progressively strengthen the development outcomes by putting in place measures geared towards compliance with approved plans and budgets and mainstreaming results based management.

COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING
BUNGOMA COUNTY

ACKNOWLEDGEMENT

The development of this Annual Development Plan (ADP) was achieved through an elaborate and consultative process involving all county departments and agencies. We acknowledge the support received from the Chief Officers and their technical staff in providing the information used to compile this plan.

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

I acknowledge the entire ADP Secretariat for working tirelessly to ensure timely collection and collation of information incidental to the preparation of Annual Development Plan for 2018-2019.

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

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

ACROYMS

ADP	:	Annual Development Plan
BUCOWEF	:	Bungoma County Women Empowerment Fund
BUCOYEF	:	Bungoma County Youth Empowerment Fund
CGB	:	County Government of Bungoma
CIDP	:	County Integrated Development Plan
ECDE	:	Early Childhood Development Education
EIA	:	Environmental Impact Assessment
FY	:	Financial Year
HH	:	Households
ICT	:	Information and Communication Technology
M&E	:	Monitoring and Evaluation
MCAs	:	Members of County Assembly
MDGs	:	Millennium Development Goals
MT	:	Metric tonnes
PFMA	:	Public Finance Management Act
PPP	:	Public Private Partnership
PWDs	:	Persons living with disability
SDGs	:	Sustainable Development Goals
UN	:	United Nations
VTCs	:	Vocational Training Colleges
WHO	:	World Health Organization

TABLE OF CONTENTS

FOREWORD	I
ACKNOWLEDGEMENT	II
ACROYMS	III
EXECUTIVE SUMMARY	V
CHAPTER ONE: INTRODUCTION	1
1.0 Legal basis for the preparation of the annual development plan	1
1.1 County general information	2
1.2 Objectives of the Annual Development Plan (ADP)	2
1.3 Methodology of Preparation of Annual Development Plan	2
CHAPTER TWO: MAINSTREAMING THE SDGS INTO PERIODIC PLANS AND ANNUAL BUDGETS	3
2.0 Introduction	3
2.1 Mainstreaming SDGs into plans and budgets	3
2.2 Localization of SDGs at the county Level	4
CHAPTER THREE: MAJOR ACHIEVEMENTS ON THE PLANNED OUTPUTS/SERVICES FOR FINANCIAL YEAR	
2013/14- 2016/2017	6
3.0 Introduction	6
3.1 Achievements	6
CHAPTER FOUR: PROPOSED PROJECTS FOR 2018/2019 FINANCIAL YEAR	10
4.0 Introduction	10
4.1 Flagship Programmes/projects to be initiated in FY 2018/19	10
4.2 Urban By- Pass Road Network Along C-33 (Mumias – Bungoma road) to be initiated in FY 2018/19	11
4.3 Sector Programmes and Sub-programmes for FY 2018/19	11
CHAPTER FIVE: RISKS AND ASSUMPTIONS	31
5.0 Introduction	31
5.1 Risks	31
5.2 Assumptions	31
CHAPTER SIX: RECOMMENDATIONS AND CONCLUSIONS	32
6.0 Introduction	32
6.1 Recommendation	32
6.2 Conclusion	32
APPENDICES	33

EXECUTIVE SUMMARY

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

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

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

Section Three discusses the cumulative achievements on planned outputs/services from FY 2013/14 to FY 2016/17. It also details challenges and constraints faced by the county departments while implementing the projects.

Sections Four provides summary of programmes/projects to be implemented by each department/sector for the financial year 2018/19. It includes details of relevant indicators, targets and the estimated costs in the annexes.

Section Five details the performance risks anticipated and assumptions made by County departments/sectors that are likely to be encountered while implementing the projects in 2018/19.

Section Six presents recommendations and way forward.

CHAPTER ONE: INTRODUCTION

1.0 Legal basis for the preparation of the annual development plan

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

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

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

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

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

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

ii. The services or goods to be provided;

iii. Measurable indicators of performance where feasible; and

iv. The budget allocated to the programme;

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

(e) A description of significant capital developments;

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

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

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

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

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

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

1.1 County general information

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

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

It is subdivided into 9 Sub Counties and 45 wards with an estimated projected population to be 1,751,499 comprising of 856,916 males and 894,583 females by 2017.

1.2 Objectives of the Annual Development Plan (ADP)

Objectives of the annual development plan are;

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

1.3 Methodology of Preparation of Annual Development Plan

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

The ADP was prepared by compiling county departments' broad strategic priorities and objectives with a review of the last annual development implementation plan for the FY 2016/2017. The review formed a foundation upon which the departments prepared their individual ADPs. The work entailed performing desk-based research and actual writing of the ADP.

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

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

2.0 Introduction

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

2.1 Mainstreaming SDGs into plans and budgets

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

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

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

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

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

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

2.2 Localization of SDGs at the county Level

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

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

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

'capacity first, devolution later' should be avoided through the simultaneous devolution of the authority and capacity building of local bodies.

CHAPTER THREE: MAJOR ACHIEVEMENTS ON THE PLANNED OUTPUTS/SERVICES FOR FINANCIAL YEAR 2013/14- 2016/2017

3.0 Introduction

Chapter three provides a list of major achievements on the planned outputs/services for 2016/2017 financial year. The proposed projects for 2017/18 are yet to be implemented due to delays from the exchequer resulting from closure and opening of financial the year.

3.1 Achievements

The progress made and results attained have been captured sector by sector as indicated in the foregoing analysis.

A. Agriculture, livestock, fisheries, and cooperative development:

- 7,414 MT(148,280 50kg bags) of fertilizer and 741.4MT (74,140 10kg packets) of hybrid maize seed issued to Vulnerable farmers
- Subsidized Fertilizer- 3,064 MT sold to farmers at subsidized price (Kshs 800/=)
- Enhanced veterinary hygiene and veterinary disease control
- 500,000 tea seedlings distributed to farmers.
- Established coffee Milling plants at Musese and Chesikaki
- Three Mobile grain drying machines operationalized
- Constructed Poultry Slaughter House
- 45 AI Kits purchased and distributed Naitiri Milk Cooler
- Milk coolers installed in Naitiri
- Purchased and distributed 47 incubators county wide
- Purchased and distributed 180 dairy goats across the county
- 24 New cooperative societies registered
- Constructed and Rehabilitated 8 Water Pans and Dams for food security
- Enhanced value addition/agro – processing of agriculture products
- Promoted Cultivation of High Value Crops such as tomatoes, straw berry, tissue culture bananas
- Purchased and distributed 139 greenhouses across the county to 139 youth and women groups.
- Improved livestock breeding stock/Dairy production
- 3 mobile soil testing laboratories procured.

EDUCATION, YOUTH AND SPORTS:

- 135 classrooms constructed in 45 wards.
- 50 new VTCs established
- 2,000 ECDE teachers recruited.
- 365 instructors recruited
- 84 Youth groups funded under BUCOYEF.
- Constructed High Altitude Centre at Kaptama Ward of Mt Elgon Sub-county.
- Supported Ward sport activities.

HEALTH:

- Absorbed 250 employees on Economic stimulus package program, Replaced 71 retired health staff, 10 accountants, 1 finance officer, 1 economist, 4 procurement officers.
- 5 Ambulances procured by the county and 8 Ambulances acquired in partnership with WHO.
- Received Beyond Zero mobile clinic
- Procured assorted Medical equipments.
- Completed Construction of 6 model health centres
- Constructed and renovated a number of health facilities

PUBLIC ADMINISTRATION:

- Constructed 10 ward administration offices
- Developed policies and regulations

ROADS AND PUBLIC WORKS

- Urban Roads 32.51 Km
- Sub County Gravel Roads 2,842.24 Km
- Sub County Tarmac Roads 119 Km
- Ward Roads 596.7 Km
- Bridges & Box Culverts 40 No

TRADE, LANDS, URBAN AND PHYSICAL PLANNING, ENERGY AND INDUSTRIALISATION

- Enhanced Fair Trade Practices & Consumer protection
- 6,075 traders awarded loans.
- Established a Business Incubation centre (Bumula Sub County) in progress
- Resource mapping done
- Constructed 30 market stalls
- Renovated 13 markets
- 305 solar lights installed
- High flood mast lights, installed in all the 8 markets
- 369 National grid powered street lights installed

- 2 Valuation rolls completed (Bungoma and Webuye)
- Constructed 15 Auction rings
- Prepared a County Spatial plan
- Developed 9 Integrated urban development
- 50 acres of land purchased
- 20 urban centres surveyed
- 13,910 title deeds issued

HOUSING AND SANITATION

- Renovated and refurbished county residential houses
- Constructed 21 public toilets

TOURISM, FORESTRY, ENVIRONMENT, WATER, AND NATURAL RESOURCES

- Protected 484 springs
- Drilled 30 boreholes
- Rehabilitated 3 Dams
- Roof Catchment (117)
- Storage Tanks (24)
- Extended Piped Water to 12 centers
- Constructed 38 water Project
- Constructed 5 water kiosks
- Dug 20 Shallow wells
- Dumpsite developed (Land purchased in Kanduyi Sub County, plans underway for acquisition in other Sub Counties)
- Waste bins installed in Chwele town.
- Mapped Tourism Products
- Constructed Mt. Elgon Park Entrance Gate and Offices at Kaberwa
- 2 publicity jumbo charge events held

GENDER AND CULTURE

- 10 Gender Technical Working Groups established
- 495 women groups benefitted from the BUCOWEF
- 6.7M released to PWDs;
- Constructed Sudi Namachanja Mausoleum
- Participated in Cultural Exchange programmes
- Developed Alcohol licensing and control Act
- 42 heroes awarded under the guidance of the Kenya Heroes Act (5 of 2014).

FINANCE AND ECONOMIC PLANNING

- Automated Revenue Collection

- Developed plans and budgets
- Enhanced community empowerment projects in 45 wards

COUNTY ASSEMBLY

- Formulated Bills and regulations
- Constructed a Perimeter Wall
- Completed construction of assembly library
- Constructed a cafeteria
- The construction of 6 storey building commenced in the FY 2016/17 which will house MCAs & Staff offices including a restaurant.
- Automated assembly processes
- Renovated assembly premises

CHAPTER FOUR: PROPOSED PROJECTS FOR 2018/2019 FINANCIAL YEAR

4.0 Introduction

This chapter deals with the projects to be implemented by each department/sector for the financial year 2018/19 and the estimated cost.

4.1 Flagship Programmes/projects to be initiated in FY 2018/19

	Agriculture	Transform Agriculture from subsistence to a viable commercial undertaking Invest in Agro-processing and value addition Construct state of the art storage facilities Support formation of farmer controlled SACCOs Support poultry SACCOs to establish a one million poultry farm
	Roads and Transport	Use Public Private Partnership model to upgrade 250 km of major county roads to bitumen standards Invest in urban road network and cater for the needs of non-motorized road users
	Education	Invest in provision of quality pre-school education Enter into partnership with HELB for provision of Bursaries Build and Equip Youth Polytechnics Employ sufficient teachers on permanent and pensionable
	Sports	Develop sports, talent and innovation Hubs Renovation and modernization of Masinde Muliro Stadium
	Water	Invest in safe drinking water Promote rain-water harvesting and storage Develop gravity fed water systems
	Health	Promote universal access to Health Care by supporting all HHs to have NHIF cards Constructing, staffing and equipping at least one dispensary per ward Construct a level 5 County Referral Hospital
	Industry	Revive Kitinda Dairy Development of cottage and manufacturing industries
	Trade	Provide supporting infrastructure to all markets Develop modern truck shops on the Northern Corridor to offer storage, packaging, truck maintenance and hotel accommodation Exempt or reduce county taxes for micro businesses such as bodaboda and mama mbogas Reform and harmonize licensing regime Build Capacity of Local Traders to participate in County contracts
	Tourism	Use partnership model to attract Tourism Investments in Mt Elgon Promote cultural Tourism through development of cultural sites in all Constituencies

4.2 Urban By- Pass Road Network Along C-33 (Mumias – Bungoma road) to be initiated in FY 2018/19

1. Musikoma – Nambaya market – Musikoma bakery junction – Samoya – Siritanyi junction – Buema siritanyi junction
2. Muchuma – Watiekele – Sioya – Kibajenje Market – Mateka – Sicheckerani – Tulumba – Mayanja market
3. Kabula market – Sioya market – Kibajenje market – Mateka junction market – Sicheckerani junction – Tulumba – Mayanja market
4. Musikoma chief’s office – Munada – Muslim primary – Kwa Dismas – Lady Irene
5. Kabula – Wamunyiiri – Sang’alo – Ekitale junction – Nzoia – Bukembe
6. Sang’alo junction – Kitinda junction – Ranje – Khaoya – Ndengelwa
7. Romima – Kitinda – Ranje – Khaoya – Ndengelwa
8. Mama Haris godown – Kitinda – Ranje – Khaoya – Ndengelwa
9. Muteremko – Ranje junction – Khaoya – Ndengelwa
10. Pamus – Khaoya – Ndengelwa
11. West Kenya college – Khaoya – Ndengelwa
12. Construct 10 km of pedestrian pavements in Bungoma town

4.3 Sector Programmes and Sub-programmes for FY 2018/19

4.3.1. PRODUCTIVE SECTORS

Sub Programme	Key outputs	Key performance indicators	2018/2019 Targets
Agriculture and Food security			
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			
Administrative and support Services	Improved service delivery	level of competence in public service	
Human Resource	Motivated staff	Customer/employee satisfaction survey	1
Planning and policy formulation	Strengthened policy framework	Number of policies and bills formulated/domesticated	7
		Number of M&E activities conducted	4
		Number of censuses and surveys conducted	2
Sector Coordination	Streamlined delivery of services	Number of regulations formulated	1
		Number of fora conducted	4
		Number of Stakeholder trainings conducted	4
Infrastructural Development	Safe working environment	Number of office blocks constructed	3
Programme 2: 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: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a			
Crop product value chain development	Improved production and productivity	No. of trainings on production and management techniques	200
		No. of ha under crop production	
		Number of crops exported	1
		Number of fresh produce markets established	3
		No. of trainings held	840

Sub Programme	Key outputs	Key performance indicators	2018/2019 Targets
		Number of beneficiaries - 90,000 bags fertilizer(Basal and Top dressing) /year for cereals distributed	90,000
		Number of beneficiaries - 900MT of certified maize seed procured	90,000
		Number of beneficiaries - 10,000 bags fertilizer(Basal and Top dressing) /year for Tea and coffee procured and distributed	10,000
		Number of Early Warning and Crop pest surveillance units established and operationalized	10
		Number of plant clinics established	45
		Number of samples tested and analyzed	10000
		Number of farms/ha protected	10000
		Number of model farms established	1000
		Number of farmers registered for crop insurance	150
	No of farmers accessing agricultural credit facilities	4,500	
Agricultural extension services	Increased number of technologies disseminated	No. of farmers adopting appropriate technologies	
Agricultural Value Addition and Agro Processing	Increased incomes	Number of processing plants established	3
Agricultural Water Storage and Management	Increased water storage capacity	Number of dams rehabilitated	3
		Number of irrigation projects/schemes implemented	2
Programme 3: Livestock Development and Management			
Objective: To improve livestock 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			
Livestock Extension service	Enhanced extension service delivery	Number of farmers trained on new technologies	4000
		Number of dairy cooperative societies established and supported	45
Data Management Services	Enhanced data base	Number of livestock censuses conducted	-
Disease and Vector control	Reduced disease incidences	% reduction of incidences of vector diseases	25
Food safety and quality control	Improved hygiene	Number of inspections conducted	50
		Number of animals improved	1000
		Number of diagnostic labs constructed and operationalized	
Leather development	Improved incomes	Kanduyi mini tannery completed and operational	-
Programme 4: Fisheries development and management			
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			
Fisheries Extension service	Informed farmers/ disseminated technologies	Number of farmers with appropriate technologies	1000
Fisheries value chain development	Increased production, productivity and incomes	Number of value added products developed	1000
		Number of Aqua shops established	9
		Number of cold storage facilities constructed	2
		No of fish cages established	10
Information and Data management	Updated database	Number of Fisheries databases developed and maintained	1
Programme 5: Institutional Development and Management			
Objective: To enhance training, agricultural production and productivity			

Sub Programme	Key outputs	Key performance indicators	2018/2019 Targets
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 disseminated/ informed farmers	No. of farmers trained on appropriate technologies	3000
		Mabanga ATC rehabilitated and equipped	Phase I
		Number of 60 seater institutional bus	1
		Chwele fish farm rehabilitated and equipped	
		No of tractors and implements procured	9
Cooperatives			
Programme 6: 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			
Governance, Advisory and Support Services	Efficiently functional cooperative societies	Number of policies and bills formulated and enacted	1
		Number of Cooperative Development funds developed	
		Number of members trained	700
		Number of audited societies	100
		Number of societies revived	10
		Number of societies registered	50
Promotion of Value addition and Marketing Linkages	Increased incomes	Number of coffee milling plants operationalized	2
Tourism			
Programme 1: Tourism Product Development and Marketing:			
Objective: To identify, develop and market key tourism products in the County			
Outcome: Increased Tourism Sector Contribution to the County's Revenue			
SDG 8: Targets 8.9, 8.5, 8.9			
Tourist product identification and development	Tourist sites developed	No of sites purchased and developed as attractions	5
	External support to tourism product development provided	No. of development partners involved	2
	Technical support on product development provided	No. of technical training fora held	2
Tourist circuit marketing and management	Tourism networks and collaborations/ partnerships established	No of collaborations established.	3
Private sector in tourism	Functional Private sector investment in tourism services and facilities	% Private sector investment in services/facilities	90
Rural and cultural tourism	Eco home stays developed	No of home stays established	5
	Tourism and cultural festivals held	No of festivals held annually	1
Conference and Business Tourism	Conferences and meetings held	No of M.I.C.E events held.	2
Safari tourism services	Safari tourism services provided	No. of registered safari operators	2
		No. of trained safari service providers	2
Diaspora tourism services	Diaspora tourism services provided	No. of diaspora facilities and services	1
Nature/adventure tourism services	Nature/adventure tourism services provided	Km of nature trails constructed	5
		No of view-points constructed	2
Travel/wellness tourism services	Travel/wellness tourism services provided	No. of registered travel tourism agents	2
		No of travel amenities and services	2
Health tourism services	Health tourism services provided	No of state of the art health facilities operational	1
		No. of traditional/alternative medicine facilities	1

Sub Programme	Key outputs	Key performance indicators	2018/2019 Targets
Programme 2: Policy and Knowledge services			
Objective: To ensure county tourism sector meets all local, regional and international standards			
Outcome: Number one tourist destination in the western circuit			
SDG 8: Target 8.5			
Quality assurance	Tracking of domestic/ regional/international arrivals	No of tracking reports produced yearly	2
	Hospitality industry surveys	No of surveys carried out yearly	2
	Capacity building and development	No of technical staff hired and constantly trained	6
Community and tourism	Community sensitized on importance of tourism	% of community sensitized on importance of tourism	100
	Quality tourism products realized	No of competitive products on offer	3
Trade			
Programme 1: General Administration, Planning and Support Services			
Objective: To Enhance institutional efficiency and effectiveness in service delivery			
Outcome: Enhanced institutional efficiency and effectiveness in service delivery			
Institutional accountability, efficiency and effectiveness in service delivery	Efficient and effective services offered	No. of plans developed	5
Human resource and support services	Efficient service delivery	No. of M&E reports developed	4
		No. of staff trained	10
		No. of staff promoted	5
Trade			
Programme 2: Trade Licensing and Regulation			
Objective: To provide conducive and competitive regulatory environment for businesses			
Outcome: Efficient and effective regulatory environment that promotes growth of the MSMEs sector			
SDG 8, Target 8.3 and 8.9			
Licensing and regulatory reforms	A Harmonized licensing and regulatory framework prepared	No. of bills enacted	-
		Percentage of small businesses enjoying tax exemption	100
Programme Name 3: Trade and Enterprise Development			
Objective: To enforce fair trade practices and increase trade and investment opportunities			
Outcome: Enhanced trading and investment activities			
SDG 8, Target 8.1, 8.2, 8.3, 8.5, 8.6 and 8.10			
SDG 17, Target 17.1, 17.3 and 17.5			
Fair trade practices and Consumer protection	Fair trade practices and consumer protection framework prepared	No. of metrology laboratories established and operationalized	-
Private sector participation	Private sector participation enhanced	No. of Investment conferences held	-
Access to credit finance/Business Loans	Enhanced access to business loans	No. of loan beneficiaries awarded and trained	2000
Programme 4: Market Infrastructure Development, and Management			
Objective: To improve Markets infrastructure and Business Environment			
Outcome: Improved Market Infrastructure access and Business Environment			
SDG 8, Target 8.1 and 8.5, SDG 9, Target 9.1 and 9a			
Development of market infrastructure	Market infrastructure developed	No. of stalls constructed	500
		No. of market sheds constructed	10
		No. of one tier markets constructed	1
		No. of Agribusiness parks/Trade hubs constructed	1
	Pit stops developed	No. of integrated truck shops established	4
Wholesale and retail trade	Framework for wholesale and retail trade sub sector developed	No. of database established and updated	1
		Percentage of wholesalers and retailers engaged	20
Industry			

Sub Programme	Key outputs	Key performance indicators	2018/2019 Targets
Programme 5: Energy and Industrial Development			
Objective: To facilitate access to reliable and affordable energy and support growth of MSMEs in the county			
Outcome: Enhanced Energy Access and Industrial Development			
SDG 7, Target 7.1, 7.2, 7.3, 7a and 7b; SDG 8, Target 8.1, 8.2, 8.5, 8.6 and 8.9; SDG 9, Target 9.2, 9.3, 9.4, 9.5, 9b and 9c			
Renewable energy development and management	Renewable energy provided	No. of solar street lights installed	70
		No. of flood-mast lights installed	10
		Quantum (MGW) of investments in renewable energy, solar and biogas held	200
		No. of established energy demonstration units	-
Cottage industries development and management	Cottage industries developed	No. of common cottage industries established	1
Industrial Development	Special Economic zones established	Number of Industrial Parks constructed	1
		Number of Technology/science park established	1
		Number of dry ports established	-
	Dairy industries equipped and harmonized	No. of dairy industries established	5
	Cotton manufacturing	No. of cotton industries revitalized	1

4.3.2 SOCIAL TRANSFORMATION SECTORS

Sub-Programme	Key outputs	Key performance indicators	2018/2019 Targets
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			
SDG goal 4, target 4			
Administrative services	750 ECDE teachers recruited / replaced	Number of ECDE teachers recruited / replaced	150
	Teachers/instructors trained per year	Number of teachers trained	2,391
	Monitoring and Evaluation of projects and programmes	Number of quarterly monitoring and evaluation reports	8
	Implementation of education programmes / projects strengthened	Number of sector plans / budgets developed and implemented	3
	County Education Resource Centre established	Number of County Education Resource Centres established	
	10 sub-county offices constructed	Number of sub-county offices constructed	2
Policy formulation and legal framework	Policy documents developed / reviewed	Number of policy documents developed / reviewed	2
Programme 2: Educational Planning, Curriculum Support and Assessments			
Objective: to enhance the capacity of the department to provide effective and efficient delivery service			
Outcome: an efficient education system in the County			
Quality assurance and standards	Development of QAS Guidelines	QAS guidelines developed	2
	Centres assessed for QAS per year	% of Centres assessed	80

Sub-Programme	Key outputs	Key performance indicators	2018/2019 Targets
Institutional development	Tools and equipment provided in VTCs	Number of VTCs rehabilitated and equipped	90
Under-graduate internship programme	860 undergraduate students placed on a three month internship	Number of students on a 3 month supervised internship programme	120
Graduate internship programme	1,500 graduates placed on a six month internship programme	Number of college graduates on a six month internship programme	200
ECDE infrastructure development	Comprehensive ECDE Units constructed	Number of ECDE Units constructed	45
	Childcare Centres constructed in 8 major towns.	Number of Childcare Centres constructed	2
VTC infrastructure development	Twin workshops constructed	Number of twin workshops constructed	18
	VTC Centre of Excellence	Number of centres	1
	Home craft centres constructed	Number of home craft centers constructed	2
	25 hostels constructed in 25 VTCs	Number of hostels constructed	5
Programme 3: Educational Enrichment Services			
Objective: to provide an effective learning experience			
Outcome: an effective education system			
SDG 4, targets 4.4, 4.b			
Educational enrichment services	Institutional security and safety provided	No of institutions supported with security and safety procedures	950
	Institutional Agriculture practiced	No of institutions practicing agriculture for food security/incomes	200
	Pupil/student welfare programmes implemented	No of Pupil/Student welfare programmes implemented	3
Educational success services	Excellence achieved through knowledge	% of pupils/students excelling through knowledge	80
	Skills and capacities developed	% of pupils/students trained on life skills	90
	Pupils/Students success assured	% students succeeding in national exams	70
	Distinctive schools and institutions delivered	No. of functional distinctive schools/institutions	50
Care and support in educational institutions	School feeding programme implemented	Number of schools provided with nutritional feeds	860
	ECDE children dewormed	Number of children dewormed	100,000
Examination and certification	Structured Examinations administered	Number of VTCs registered with the national examination body	90
VTC grant implementation Monitoring and reporting	Grants provided / secured in VTCs	Number of beneficiaries receiving grants	500
Bursary management services	Access to education enhanced for needy students	Amount in Ksh. disbursed in bursary awards(secondary education)	130m

Sub-Programme	Key outputs	Key performance indicators	2018/2019 Targets
		Amount in Ksh. disbursed in bursary awards(university and college education)	100m
Income generating programme	Income generating activities initiated in the 90 VTCs	Number of Income Generating activities initiated	90
		No of educational partners established	10
Integration of ICT in Vocational Education and Training	ICT integrated in VTCs	Number of VTCs integrated with ICT	18
Health			
Programme 1: General Administration and Planning			
Objective: To ensure that Bungoma residents access comprehensive health services			
Outcome: Improved County Population Health and well-being.			
SDG Goal 3: Target 3.8, 3a, 3b and 3c.			
Leadership and Governance	Facility management committees established	No. of functional facility management committees in place	138
	Asset register developed	No. of asset registers developed	1
	Stakeholders co - ordination	No. of stakeholders meetings held	16
	Support supervision done	No. of support supervision carried out	4
Policy framework	Policies developed	No. of policies developed	9
County monitoring evaluation and reporting	County health M&E system established	No. of M&E reports submitted	12
Health care Financing	Health care financing secured	No. of households enrolled with NHIF	340,000
		Afya Elimu fund Established	Fund established
Human resource management	Health staff recruited	No. of staff Recruited	1000
		No. of CHVs recruited	500
	Health staff promoted	No. of health staff promoted	400
	Health staff trained	No. of health staff capacity built	2,648
Programme 2: Curative and Rehabilitative health			
Objective: To have adequate medical and dental equipment			
Outcome: Improved Access to medical and dental services			
SDG Goal 3: Target 3.8, 3a, 3b and 3c			
Health infrastructure	Health infrastructure provided	Comprehensive Teaching and referral hospital constructed	Phase I
		No .of hospice and cancer centre	
		No. of facilities equipped	138
		No. of health facilities expanded	9
		No of blood donor center constructed	1
		No. of standard laboratory unit constructed	
		No. of rehabilitation centre constructed	
		No. of study centre for adolescents constructed	
		No of psychiatric unit constructed	
		No. of new health facilities constructed	
		No. of health facilities renovated	20
Health Products and Technologies	Availability of health products and technologies	% order refill rate for HPTs	
		Order turn-around time	
	Nutritional products and supplements	Nutritional products and supplements procured	
	Blood and blood products acquired	Blood and blood products acquired	

Sub-Programme	Key outputs	Key performance indicators	2018/2019 Targets
Specialized Medical Equipment	Access to specialized diagnostic and treatment services	No. of public hospitals with specialized equipment	
		Proportion of installed machines/equipment functional	
Referral services	Ambulances procured	No. of ambulances procured	-
	Referral samples diagnosed	No. of referral samples diagnosed	25,000
	Reverse referral services	No. of experts moved	10
Specialized care services for vulnerable groups	Special units for vulnerable groups established	No. of functional units for OVCs	
		No. of functional units for aged/ageing patients	
Programme 3: Reproductive, Maternal, New- Born and Adolescent Health			
Objective: To reduce maternal and infant mortality			
Outcome: Quality Primary Health enhanced			
SDG Goal 3: Target 3.2			
Maternal and Child Health	Maternal and child care provided	No. of skilled deliveries conducted	38,394
		No. of caesarean deliveries conducted	19,197
		No. of mothers completing 4th antenatal visits	37,357
		No. of new borns with low birth weight	1,607
		No. of facility based maternal deaths	39
		% of maternal death audited	100
		No of women of reproductive age receiving family planning commodities.	174,085
Immunization	Target populations immunized	No. of under 5 fully immunized	42,363
		No. of children vaccinated against measles	44,599
		No. of children given pentavalent vaccination	44,599
		No of New-born receiving BCG	48,379
		No. of under 1 year fully immunized children	38,211
Nutrition management	Nutritional services provided	No. of facilities providing nutritional services	24
	Vitamin A supplementation	No. of children given vitamin A supplement	155,628
		No. of pregnant women given iron and folic acid supplements	70,967
Deworming services	Deworming services provided	No. of school children dewormed	71,008
		No. of adults dewormed	17,752
Sanitation and Hygiene			
Programme 4.Name: Sanitation Management and Development			
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	20
Individual sanitation	Improved individual sanitation coverage	% of households with improved sanitation facilities in rural areas	20
		% of households with improved sanitation facilities in urban areas	50
Collective sanitation	Improved collective sanitation coverage	% of urban households with access to piped water and collective sewerage services	50
		% of households with connection to a sludge disposal service	30
Rain water harvesting and management	flood water controlled	% of urban households with rain water harvesting and management facilities	10
		% of rural households with rain water harvesting and management facilities	50

Sub-Programme	Key outputs	Key performance indicators	2018/2019 Targets
Solid waste management	Increased solid waste handling facilities	Number of sub-counties with functional solid waste landfills in all urban centres	3
Housing and Human Settlement			
Programme 1: Housing Development and Management			
Objective: To facilitate the production of decent and affordable housing enhanced estate management services and tenancy relations.			
Outcome: Enhanced estate management services and increased access affordable and decent housing.			
Estate Management	County residential houses refurbished	No. of houses refurbished	40
Housing Development	Construction of county residential houses	No. of units constructed	12
Desirable homes and neighborhood	Security initiative in housing development	No. of residential estates that are secured	4
Energy			
Programme 2: Energy access and Industrial Development			
Objective: To facilitate access to reliable and affordable energy and support growth of MSMEs in the county			
Outcome: Enhanced Energy Access and Industrial Development			
Renewable energy development and management	Renewable energy provided	Percentage investments in renewable energy, solar, and biogas	1
		No. of established demonstration units	-
		No. of solar panels for county institutions installed	200

4.3.3 CROSS-CUTTING THEMES

Sub-Programme	Key outputs	Key performance indicators	2018/2019 Targets
Youth Empowerment			
Programme 1: Youth Empowerment and Development			
Objective: To enhance the socioeconomic status of the youth			
Outcome: an empowered youth			
Youth Development services	Youths trained in Entrepreneurship skills	Number of youths trained in entrepreneurship	450
	A Talent innovation center constructed	Number of innovation and exhibition centres constructed	
	Youths sensitized on crime, drugs and substance abuse	Number of youths sensitized	900
Youth Employment Scheme	Youths employed in other Kenyan Counties	Number of youths employed in other counties	100
	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 BUCOYEF	900
Youth Empowerment Infrastructure Development	Internet and logistics centres established	Number of centres established	2
	Public WI-FI services connected with WI-FI	Number of institutions / facilities connected with WIFI	9
	On-line jobs support platforms provided	Number of youths provided with online jobs	90
	Recording studio / theatre established in Bungoma town	Number of studios / theatres established	1
Sports			
Programme 2 : Recreation amenities development and management			

Sub- Programme	Key outputs	Key performance indicators	2018/2019 Targets
Objective: to develop facilities for recreation			
Outcome: a holistic			
Development and management of sports facilities	Masinde Muliro Stadium renovated / modernized	% completion works	25
	New sub-county stadia constructed	No. of stadia constructed	1
	Construction of Phase II High Altitude Centre	% of completion	50
Programme 3 : Sports and Talent development and management			
Objective: To nurture young talents in sports			
Outcome: A productive, self-reliant generation			
Sports promotion and support services	Sports and talent academies established	Number of academies established	9
	Support established County Sport Clubs	Number of County Sports Clubs supported	2
Community games and sports	Organized sports and games in the community	Number of sports organized	45
Gender and Culture			
Programme 1: General Administration , Planning and Support Services			
Objective: To promote efficient service delivery			
Outcome: Efficient and Effective Service Delivery			
SDG Goal 8: 8.2, 8.5, 8.8.			
Policy Formulation and review	Increased departmental capacity on effective service delivered	No. of policies formulated	2
Human Resource Services	Effective service delivered from staff	No. of staff trained	10
		No. of staff recruited	3
Planning	Planning services	No. of project databank established	Updated databank
		Quarterly Monitoring and evaluation reports generated	4
Support Services	Quality, efficient and effective support services.	Customer satisfaction survey	100
		Employee satisfaction survey	100
Programme 2: Cultural Development and Management			
Objective: To ensure the development and maintenance of heritage infrastructure that can support county revenue as well as increase participation in culture			
Outcome: Improved heritage and Culture Knowledge, appreciation and conservation			
Heritage promotion and preservation	Cultural centres and Historical Sites constructed and maintained	Number of completed projects	1
Arts and Culture promotion and Development	Culture for social cohesion promoted	Number of monuments built	-
		No. of Cultural exchange programmes organized.	2
		% of eligible groups registered.	50
Heroes and Heroines Scheme	Heroes and Heroines recognized	Number of Heroes and Heroines recognized and rewarded.	20
Intangible Cultural Heritage	Cultural continuity enhanced	No. of ICH elements identified	2
		No. of ICH events held	1
Social Development		No. of Rehabilitation Centres Constructed	-
Programme 3: Culture and Creative Industries Development			
Objective: To develop cultural and creative industries through initiatives that stimulate increased audiences, market access and local content			
Outcome: Accessible Arts and Culture			
Design, Visual Arts and Performing Arts	Cultural and creative industries developed	Arts Theatre and Music studio constructed	-
		No. of new productions/exhibitions supported	-
Books, publishing and TV programs	Culture and Arts documented	No. of books published	1
		% documentation of Arts and Culture	20
		No. Television shows developed	10
		No. of policies formulated	1

Sub- Programme	Key outputs	Key performance indicators	2018/2019 Targets
Cultural Industries Policy, Research and Development	Policies formulated and Implemented	No. of Research Papers	-
Gender Equality			
Programme 4: 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			
SDG Goal 5: 5.1, 5.2, 5.3, 5.4, 5.5, 5.a, 5.c.			
Gender Equality	Gender equality framework developed	No. of GTWG operationalized.	10
		No. of policies formulated and implemented	2
		No. of GBV control and advocacy Initiatives	10
		% of gender desks established	20
Gender Peace and Security	Women involved in peace and security strategies	Adopt a cop initiative implemented	-
		No. of peace clubs formed	9
Celebrations and Commemorations	National days Celebrated and Commemorated	No. of events celebrated	7
Empowerment	Community trained and sensitized on gender issues.	Construction of Bungoma Women Leadership and Empowerment Academy	1
		No. of trainings.	6
Bungoma County Empowerment Funds for Women and Vulnerable Grps	Women and Vulnerable groups funded and trained	No. of women accessing credit.	300
		No. of beneficiary PWDs.	300
Social Welfare and Vocational Rehabilitation	Standardization of institutional care and protection of Older persons and enhanced capacities of PWDs for self-reliance	% of VRCS graduates assisted with tools equipment and start up capita for self - employment	20
		% of PWDs provided with assistive & supportive devices and services	20
		Number of PWDs provided with scholarship	2
		% of Persons with Albinism supported with sunscreen lotion, protective clothing, cancer screening and eye care	40
Child Community Support Services	Child care Support and protection	No. of child protection centres established	-
		% of street children reunited with their families	30
		No. of OVCs supported with education scholarship	10
Family and marriage protection	Families and marriages protected.	No. of Family Union Leadership programs established	-

4.3.4 ENABLING SECTORS

Sub- Programme	Key outputs	Key performance indicators	2018/2019 Targets
Communication and ICT			
Programme I: Public sector information and communication technology management			
Objective: To develop, implement and monitor information communication technology policies and norms and standards that enable citizen centered services.			
Outcome: An ethical and clean Public Service and Administration			
e-Government	Efficient service delivery	Database created	-
Consultative forums and publicity Services	Consultative forums conducted	No. of consultative forums	45
Communication	Comprehensive media coverage of the county event	% of coverage	100
	Bulk messaging services	Operational bulk messaging services	1
ICT management	ICT compliance	Establish a data centre	-
		Percentage of internet connection in county offices	20
		ICT policy in place and implemented	1

Sub- Programme	Key outputs	Key performance indicators	2018/2019 Targets
		Percentage of government offices installed with CCTV	20
Finance and Economic Planning			
Programme 1: Economic Development Planning and Coordination Services			
Objective: To provide policy, strategic leadership and direction for socio-economic development			
Outcome: A community enjoying high standard of living			
County Economic Planning Coordination Services	Harmonized socio-economic development approaches	Approved County Integrated Development Plan	CIDP II approved
		Approved County Annual Development Plan (CADP)	CADP submitted by 1st September 2019
		No. of sector plans reviewed/prepared	Mid-term review of the sector plans
		Approved County Long Term Plan	Approved County Long Term Plan
		Approved Resource Mobilization Strategy	Approved Resource Mobilization Strategy
		Approved PPP engagement Framework	Approved PPP Framework
		Approved Sub-county development plans	11
		Approved long term Infrastructure master Development Plans-Roads and transport, water, storm water and sanitation, energy and housing	5
Community Development	Community development services	No. of information and documentation centres established/operationalized	6
		No. of community members trained on project management	450
		No. of SDGs status reports prepared	4
		No of forums on SDGs and post 2015 development agenda held	4
		% of Socio economic empowerment projects completed Under CEF	
Community empowerment fund	Improved living standards	% of development funds allocated to CEF	25
Poverty alleviation initiatives	Improved poverty levels	No. of poverty alleviation initiatives undertaken	1
Policy Research	Well informed evidence based policies	No. of policy Research Papers and Reports prepared and disseminated	2
Programme 2: Data collection and county statistical information services			
Objective: To provide and disseminate comprehensive, integrated, accurate and timely county statistics for planning and monitoring county development			
Outcome: Informed county socio-economic policy decisions			
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 3: Monitoring and Evaluation Services			
Objective: To provide a tool for monitoring progress in implementation of the Kenya Vision 2030 and the CIDP II.			
Outcome: Improved implementation of programmes, projects and strategies			
County Integrated Monitoring and Evaluation System	Improved M&E of public projects and programmes	No. of M&E Reports prepared and disseminated	4
		No. of staff seconded to County M&E unit	2

Sub- Programme	Key outputs	Key performance indicators	2018/2019 Targets
		Automated Project management system developed	
Programme 4: General Administration, Planning and Support Services			
Objective: To ensure efficient and effective support services			
Outcome: Improved and efficient administrative, financial and planning support services			
Human resource and support services	Improved human capital competence in public service	Level of competence in public service	80
		No. of staff trained	200
Administrative services	Improved service delivery	No. of customer and employee satisfaction survey reports	1
Financial management services	Improved public financial management	Level of utilization of public funds	100
Information communication services	Improved communication within department and outside stakeholders	ICT infrastructure in place	ICT infrastructure in place
Programme 5: Public financial management			
Objective: To formulate and implement policies relating to mobilization, allocation and management of public financial resources to accommodate all key expenditure priorities of county government			
Outcome: A transparent and accountable system for the management of public financial resources			
Resource mobilization	Improved public resources mobilization/increased revenues	Amount of revenue collected as a % of total county allocation	7
		No. of sector specific resource mobilization strategies developed	3
Budget formulation, coordination and management	Improved participatory budgeting	Number and type of budget reports produced	4
		No of Public Expenditure Review Reports	4
Accounting services	Improved public financial management	Final accounts submitted for audit by 30th September	Accounts submitted by 30th September 2018
		% of revenue collected, disbursed and accounted for	100
		No. of accounting reports produced	12
		Time taken to release of resources to all spending units	Timely release of resources to all spending units in the department
Supply Chain Management Services	Access to Government Procurement Opportunities policy implemented	% of government procurement opportunities opened to the youth, women and persons with disabilities	30
		Improved procurement services	% compliance to Public Procurement and Disposal Act, 2015
		No. of procurement plans developed	1
Programme 6: Audit Services			
Objective: To provide the assurance that there is accountability and transparency in the use and management of public resources			
Outcome: Improved utilization of public funds			
County Government Audit	Audit services	No. of departments in which VFM audits conducted	13

4.3.5 GOOD GOVERNANCE

Sub- Programme	Key outputs	Key performance indicators	2018/2019 Targets
Accountability and Transparency			
Programme 1: Governance and public relations			

Sub- Programme	Key outputs	Key performance indicators	2018/2019 Targets
Objective: To improve participatory governance, strengthen the fight against corruption and engagement with partners in the field of administration.			
Outcome: Improved governance and strengthen fight against corruption			
		Operational county anti-corruption unit	-
Monitoring and Evaluation	Results based M/E reports prepared	No. of M&E conducted	4
Conflict Management and Peace Building	Peaceful county environment	Operational county Conflict Management and Peace Building unit	-
Intergovernmental relations	Enhanced intergovernmental relations	No. of Inter-sectoral forums	1
Public service performance and service delivery			
Programme 2: Service delivery and organizational transformation			
Objective: To promote the implementation of effective service delivery and organizational transformation practices and engages in interventions and partnerships to promote efficient and effective service delivery.			
Outcome: Improved public service delivery			
Institutional development	Effective service delivery	No. of admin offices constructed	7
Transport and logistics	Efficient and cost effective transport framework prepared	No. of transport and mechanical yard operationalized	-
Coordination and Supervision	Enhanced coordination	No. of strategic interventions initiated	2
Programme 3: Human resource and records management and development			
Objective: To develop, implement and monitor human resource management policies.			
Outcome: A Capable, Equitable and Professional Public Service and Administration			
Human Resource Management and Development	Efficient and effective service delivery	No. of staff trained	1000
		Operational human resource management system	-
		Operational records management system	-
Environmental Sustainability			
Conservation and sustainable use of natural resources			
Programme 1: Integrated solid waste management			
Objective: To implement integrated solid waste management in ways that are protective to human health and the environment			
Outcome: A Clean and Healthy Environment for Bungoma County Residents			
SDG 11: Target 11.6			
Waste collection and disposal services	Clean towns' residential areas and markets.	% of clean towns, residential areas and markets.	95
Waste recycling	Cottage industry established under PPP	No of recycling plants established per sub county	1
Dumpsite management	Sanitized towns and markets	No of landfills and dumpsites developed and managed in 9 sub counties	-
Pollution control and Management	Zoonoses controlled	No of surveys conducted	1
	Noise pollution controlled	No of noise permits issued	1000
	Air pollution controlled	No of community sensitization forums held on pollution.	2
Environmental Management			
Programme 2: Forest conservation and management.			
Objective: To develop Natural resources and ensure sustainable use.			
Outcome: Enhanced forest cover.			
Greening services	Degraded sites restored	No of degraded sites restored per sub-county	2
	Institution greening achieved	% of institutions involved in greening services	95
Climate change	Climate change initiatives held	No of climate change initiatives	2
Commercial woodlots development and management	Commercial woodlots established	No of commercial woodlots established	1
Programme 3: Environment management conservation and protection			
Objective: To ensure a well maintained County Environment			

Sub- Programme	Key outputs	Key performance indicators	2018/2019 Targets
Outcome: County Aesthetic Values Attained			
SDG 11: Target 11.7			
Storm/ rain water management	Storm water drainages maintained	No of drainage sites maintained	10
	Sensitized communities in urban and rural areas on rain water harvesting	% of urban households with rain water harvesting and management facilities.	10
		% of rural households with rain water harvesting and management facilities.	50
Environment education information and awareness	Public sensitization forums and clean ups	No of sensitization forums carried out	9
Open space management	Clean aesthetic public park areas	No of public spaces developed	1
	Arboretums developed	No of arboretums developed	1
Forest ecosystem management	Forest ecosystem services and goods provided	Acres of protected forests	50
		No of acres of deprived areas re-afforested	50
Infrastructure/Capital Intensive			
Roads and Transport			
Programme 1: General administration, planning and support services			
Objective: To provide advisory, secretarial, administrative and office support service to the CEC, and to render strategic support to the Department			
Outcome: Efficient service delivery			
SDG: 1;Targets 1.5, 1a			
SDG: 9; Targets 9.3, 9b			
Training and development	Staff trained	No of staff trained	38
	Staff recruited	No. of staff recruited	38
Strategy development	Policies formulated	No. of policies	5
Programme 2: Transport infrastructure development and management			
Objective: Develop a motorable, safe and secure road network			
Outcome: Efficient transport network			
SDG: 9. Target 9.1, 9.a			
Road construction and maintenance	Km of rural roads upgraded to bitumen standards	No of Km upgraded	50
	Km of urban roads upgraded to bitumen standards	No of Km upgraded	10
	Km of sub county roads graveled	No of Km graveled	100
	Km of ward roads graded	No of Km graded	450
	sets of Road construction – Machinery acquired	No of sets acquired	
	Bridges Constructed	No completed	1
	Box Culverts constructed	No completed	3
	Km of urban tarmac roads maintained (KURA)	No. of Km maintained	10
	Km of rural gravel roads maintained (KERRA)	No. of Km maintained	500
	km of drainage works undertaken	No. of Km	10
Transport infrastructure planning design	County road designs developed	No of designs completed	3
Programme 3: Public safety and transport operations			
Objective: Promote safety among county citizenry			
Outcome: Risk free environment			
SDG: 11. Target 11.2, 11.5			

Sub- Programme	Key outputs	Key performance indicators	2018/2019 Targets
Fire risk management	Fire stations constructed	No. of blocks complete	
	Fire engines and ambulances purchased	No (Sets) delivered	
Public safety and transport operations	Solar powered street lights installed	No of masts installed and working	10
	Black spot areas transformed to white spots	No of black spots transformed	1
	Foot bridges constructed	No. of foot bridges constructed	1
	Parking lanes constructed	No of parking lanes completed	1
	Km of pedestrian walkways constructed	No of Km constructed	10
	km of Drainage works	No. of kms	10
Programme 4: Building standards and other civil works			
Objective: Develop resilient and globally competitive building designs			
Outcome: Durable and safe structures			
SDG: 9. Target 9.5, 9.a			
COUNTY ASSEMBLY			
Programme 1: Administration			
Objective: : To provide strategic leadership, institutional policy and overall management			
Outcome: An efficient and effective service delivery			
SDG: 1 Target: 1a			
Administrative services	Efficient and effective services offered	Functional websites	2
		No of customer satisfaction surveys	1
	Utilities delivered	No of utility bills processed	10
	Office space provided	No of staff provided with office space	30
	Staff remunerated	% of staff remunerated	100
Human resource services	Staff trained	Number of staff trained	50
		No. of exposure/ experience learning undertaken	70
		No. of process manuals developed	2
Institutional Capacity Building	Staff and MCAs trained	No of technical and administrative staff trained	34
		No of MCAs trained	61
Institutional development services	Multi-Storey Office Block completed	No. of completed project components	5
	Integrated Security System installed	Percentage Installation of the Integrated Security System	80
	Official residences of clerk and speaker purchased/constructed	Number of official residences constructed/purchased	2
	Office blocks Refurbished	Percentage refurbishments of various Buildings	2
Programme 2: Legislation, Oversight, and Representation			
Objective: To improve timeliness and quality of advisory and information services			
Outcome: Provide procedural, legal advice, information and research			

SDG: 17 Target: 17.14			
Legislative services	Legislative services provided Legislative services	Number of policies enacted	10
		Number of study and inspection Tours organized	120
		Number of policy papers published	15
		Number of statutory and general Bills introduced	10
		Number of regulations passed	10
		Number of ordinary and special sittings organised	276
		Number of public hearings forums on various legislation conducted	20
Representation services	Representation services offered	No. of Bunge Mashinani forums held	45
		No. of petitions considered	10
		No. of memoranda written representations debated	10
		Number of outreach programmes implemented	10
Oversight services	Oversight services offered	No. of committee findings exercises	120
		No. of committee reports	120
		Institutional Capacity Building	34
Programme 3: Public Participation and Citizen engagement			
Objective: To improve access and participation in County Assembly processes			
Outcome: Enhanced citizen engagement			
SDG: 10 Target: 10.3			
Ward engagement services	Ward constituents engaged	No. of ward fora held	4
		No. of focused group discussion forums held	4
	Bunge Mashinani attained	No. of structured Bunge Mashinani events	2
Ward Information Management services	Operational Ward Information Management System	No. of notice boards installed	2
		No. of social media platforms launched	2
Programme 4: Members' Facilities and associated services			
Objective: To Allow full access to the utilization of facilities, either directly or by reimbursement			
Outcome: Improved members' welfare			
SDG: 9 Target: 9.1			
Members facilities	Office spaces provided	No. of office spaces provided	65
	Library services provided	No. of operational libraries	1
	Catering services provided	No. of active cafeterias	2
	Gymnasium services provided	No of optimally equipped gymnasiums	2
	Office furniture provided	Sets of furniture provided	set
	ICT equipment provided	No. of desk top computers	65
		No. of laptop computers	65
		No. of handheld devices procured	65
Sanitation services provided	No. of pool sanitation facilities provided	5	

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

4.3.6 CROSS CUTTING THEMES

Sub- Programme	Key outputs	Key performance indicators	2018/2019 Targets
Water			
Programme I: Water Resources management and development			
Objective: To develop water resources and ensure prudent sustainable use of water resources			
Outcome: Increased population with access to safe water and sewerage services			
SDG 6: Targets 6.1, 6.4, 6b.			
Water services Provision	Large water schemes constructed (Flagship) Kshs.100, 000,000 and above.	No of large piped water projects completed	1
	medium water schemes constructed (Flagship) Kshs.20,000,000 and not exceeding 100,000,000	No of medium piped water projects completed	5
	small water schemes constructed (Flagship) Kshs.20,000,000 and below	No of small piped water projects completed	13
	Large water schemes functional	No. of large water schemes functional	1
	Medium water schemes functional	No. of medium water schemes functional	1
	Small water schemes functional	No. of small water schemes functional	3

Sub- Programme	Key outputs	Key performance indicators	2018/2019 Targets
	Coverage by Large water schemes attained	% coverage of large water schemes	80
	Coverage by Medium water schemes assessed	% coverage of medium water schemes	80
	Coverage by Small water schemes reviewed	% coverage of small water schemes	80
	High yielding boreholes upgraded to solar powered point sources	No of boreholes upgraded	10
	High yielding springs upgraded to solar powered point sources	No of springs upgraded	10
Sewerage services provision	New sewerage systems constructed; Bungoma, Webuye, Kimilili, Chwele, Kapsokwony, Cheptais, Malakisi, Kibabii, Nzoia	No of sewerage systems constructed	-
	Rehabilitation of urban sewerage systems	No of sewerage systems rehabilitated % coverage of the county by sewerage services	-
Water resources management	Water harvesting and storages systems - Dams	No of water harvesting and storage systems- Dams constructed	1
	Water quality monitoring surveys.	No. of water quality surveys reports done(quarterly)	4
	Water quality Hydro geological surveys	No of water laboratory services	18
	Hydrological surveys	No. of Hydrological surveys done	20
	Flushing and test pumping of existing boreholes	No of test pumping activities done	18
	Water catchment protection and conservation	No of WRUAs trained on water catchment protection and conservation	18
	Data information management	No GIS and CAD systems deployed No Water resources mapped	1 1
Programme 2: Natural Resources conservation and management.			
Objective: To develop Natural resources and ensure sustainable use.			
Outcome: Enhanced forest cover.			
SDG 12: Target 12.2			
SDG 13: Targets 13.1, 13.b, 13.3			
Climate change Mitigation and adaptation	Sensitized community	No of sensitization events carried out	12
	Community greening achieved	No. of trees planted in community and public spaces ('000)	1,000
	Nature based enterprises developed	No of nature based enterprises developed	9
Programme 3: General administration and support services			
Objective: To provide efficient and effective support services			
Outcome: Efficient and effective service delivery			
SDG: 6, Targets 6a and 6b			
SDG: 17. Target 17.9			
Human resource development and management	Staff recruited	No of staff recruited	21
	Staff trained	No of staff trained	50
Legal framework	Policies formulated	No of policies formulated	3
	County water master plan formulated	Water master plan developed	1
Planning and support services	ICT systems deployed	No of ICT systems deployed LAN, Wi-Fi and Website	1
Leadership and Governance	Accountability and transparency initiatives undertaken	No of control systems in place	2

Sub- Programme	Key outputs	Key performance indicators	2018/2019 Targets
	Zero tolerance to Corruption achieved	No of anti-corruption initiatives achieved	1
	Public participation done	No of public participation forums done	20
Land use management			
Programme 1: Land resource Survey/Mapping and Management			
Objective: To provide a coordinated approach to land use			
Outcome: Established survey/cadaster register of all government land and monumentation of survey controls into National Geodetic Network			
Survey of government land quality control of survey activities	Survey activities enhanced	Percentage of markets surveyed	30
		Number of GIS Lab established	1
		Percentage of Geodetic controls placed	20%
		Number of sub counties sensitized on land and survey clinics	9
Land acquisition	Land Inventory prepared	Frequency of registering public land	12
		Number of acres purchased	8
Urban Development			
Programme 2: County physical Planning and Infrastructure			
Objective: Fostering sustainable development by ensuring balance between built up areas and open spaces			
Outcome: Enhanced physical planning, urban design and development for improved business environment			
Physical Planning	Physical planning designed and developed	No. of Integrated developments plans developed	1
		Number of Valuation rolls developed	-
Infrastructure Development	Infrastructure developed	Number of Bus parks Constructed	1
		No. of solar street lights installed	60
		Number of High flood solar lights installed	30
		Number of KM of sewer system expanded	3
		Number of KM of Drainage system constructed	-
		Number of Auction rings constructed and renovated	2

CHAPTER FIVE: RISKS AND ASSUMPTIONS

5.0 Introduction

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

Some of the risks and Assumptions have been listed below;

5.1 Risks

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

5.2 Assumptions

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

CHAPTER SIX: RECOMMENDATIONS AND CONCLUSIONS

6.0 Introduction

The following are our recommendations and conclusions to the 2018/2019 Annual Development Plan.

6.1 Recommendation

The county departments recommend:

- That the proposed projects for the financial year 2018/19 be given priority and considered for funding to enable the departments deliver their services better to the citizens of Bungoma County.
- Technical personnel be employed to oversee the implementation of the programs. Currently the departments are understaffed.
- That the communities who are to manage the projects after implementation be trained to have enough skills to manage the systems. This entails increased training budgetary allocation in the recurrent expenditure.

6.2 Conclusion

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

APPENDICES

Appendix 1: New proposed programmes and projects

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Productive								
Agriculture and Food security								
Tea processing plants	Improve tea value addition and income	1	Promote production of tea to exceed 600 ha	500	CGB, Partners	5 years	BCG	
Fruit processing plant	Improve fruit value addition and income	1	Promote production of tomatoes and other fruits	100	CGB, Partners	5 years	BCG	
Grain marketing ware house	Reduce post-harvest losses and increase access to marketing agricultural produce	9	Sensitive farmers on available markets Establish storage warehouses	50	CGB, Partners	5 years	BCG	
Establishment of Agricultural Information and data management System	Improve on information and data management	1	Procurement of software Procurement of equipment Training of users	15	CGB, Partners	5 years	BCG	
Establishment of e-extension system	Enhance provision of extension services	1	Procure e-extension software and kits, Train users, Maintenance of the system	50	CGB, Partners	5 years	BCG	
Rehabilitation of Mutonyi Dam/ Sirisia Sub-county Ward: Namwela	To desilt 20,000m3	1	-carry out EIA -distilling, -fencing -construction of sanitation facilities, -community water point, - supervision of works	5	BCG	2017-2018	County Department of Agriculture	To serve 100HH on horticulture, fish and livestock farming
Rehabilitation of Menu Dam/ Sirisia Sub-county Ward: Namwela	To desilt 20,000m3	1	-carry out EIA-desilting -fencing-construction of sanitation facilities -livestock watering trough -community water point - supervision of works	5	BCG	2018-2019	County Department of Agriculture	To serve 100HH on horticulture, fish and livestock farming
Khalaba'B'Kanduyi/Kabuchai Sub-counties Ward: Tuuti/Marakaru	To desilt 80,000m3	1	Carry out EAI Construction of Sanitation Block Livestock watering trough	40	BCG	2018-2022	County Department of Agriculture	300HH served in fish farm & livest

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Bumula Sub-county Ward: Siboti	To desilt 40,000m3	1	Carry out EAI Construction of Sanitation Block	25	BCG	2018-2019	County Department of Agriculture	200HH on horticulture, fish and livestock
Rehabilitation of Namuningie Dam/Bumula Sub County, Siboti Ward	To desilt 30,000m3	1	Carry out EAI Construction of Sanitation Block Livestock watering trough	7	BCG	2019/2020	County Department of Agriculture	As above farming
Rehabilitation of Sipala Dam/ Webuye East Sub-county Ward: Mihuu	To desilt 20,000m3	1	Carry out EAI Construction of Sanitation Block Livestock watering trough	5	BCG	2017/2018	County Department of Agriculture	100HH on horticulture, & livestock farming
Rehabilitation of Sirende Dam/ Webuye Sub-county Ward: Misikhu	To desilt 20,000m3	1	Carry out EAI Construction of Sanitation Block Livestock watering trough	5	BCG	2018/2019	County Department of Agriculture	100HH on horticulture, & livestock farming
Rehabilitation of Ndalua Dam/ Tongaren Sub-county Ward: Ndalua	To desilt 25,000m3	1	Carry out EAI Construction of Sanitation Block Carry out EAI Construction of Sanitation Block Livestock watering trough	6	BCG	2019/2020	County Department of Agriculture	100HH served horticulture, fish and livestock
Rehabilitation of Maliki Dam/ Tongaren Sub-county Ward: Milima	To desilt 25,000m3	1	Carry out EAI Construction of Sanitation Block Livestock watering trough	6	BCG	2020/2021	County Department of Agriculture	As above
Rehabilitation of Area Dam/ Tongaren Sub-county Ward: Milima	To desilt 25,000m3	1	Carry out EAI Construction of Sanitation Block Livestock watering trough	6	BCG	2021/2022	County Department of Agriculture	To 100HH on horticulture, fish and livestock farming
Kimobo/Kamutiong'I irrigation project/ Mt. Elgon Sub-county Ward: Elgon	To bring 100Ha of land under irrigated agriculture to boost food security in the county	1	-feasibility studies irrigation 34infrastructure development	50	County and NGOs	2017/2018 To 2019/2020	County and NG	100ha of land benefiting 200HH

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Dairy cows improvement (Purchase of dairy cows)	To increase production and productivity To improve genetic pool To increase farmers income and reduce poverty	900	-Mobilization and recruitment of farmers -Acquisition of breeding stock -transportation and distribution of animals -Capacity building -Launching of animals -Monitoring and evaluation		BCG/Partners	5 years	BCG/Partners	20 Cows/ward/year
Dairy goats improvement(Purchase of dairy goats)	To improve food security and nutrition for vulnerable groups To improve genetic pool To improve livelihoods for vulnerable groups	900	-Mobilization and recruitment of farmers -Acquisition of breeding stock -transportation and distribution of animals,- Capacity building -Construction of goat pens -Launching of animals -Monitoring and evaluation		BCG/Partners	5 years	BCG/Partners	20 Goats/ward/year
Pasture and fodder development	To improve on quality and quantity of feeds	1800	-Mobilization and recruitment of farmers, -Inputs for pasture and fodder establishment		BCG	5 years	BCG	40kg of seed/w
Purchase and installation of milk coolers	To reduce wastage and spoilage of milk To improve milk marketability To improve on milk quality, and hygiene	9	-Logistical meetings -Mobilization and recruitment of beneficiaries -Purchase and installation -Capacity building on operation -Monitoring and evaluation		BCG	5 years	BCG	Cooler per each sub county
Purchase of pulverizes	To improve utilization of farm by products and their conservation To improve on feed utilization	1125	-Mobilization of groups -Purchase and distribution -Capacity building on usage		BCG/Partners	5 years	BCG/Partners	5 Pulverizes /ward/year
Purchase of mower, baler, and raker	To have quantity and quality feed throughout the year	1	-Logistical meetings -Purchase and operationalization		BCG	5 years	BCG	
Purchase of silage making materials	To enhance quantity and quality feed throughout the year	225	-Purchase and distribution of materials -Distribution		BCG /Partners	5 years	BCG /Partners	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Indigenous poultry improvement(purchase of poultry breeding stock and incubators)	To improve production and productivity To improve income generation, To create employment	45	-Mobilization and recruitment of beneficiaries. -Capacity building -acquisition of breeding stock and incubators. -distribution, M&E		BCG	5 years	BCG	Get 240 egg capacity incubator
Establishment of poultry collection centers	To improve on market access To manage diseases and improve on hygiene, To promote value addition on poultry	450	-Logistic meetings -mobilization of beneficiaries -identification of sites -construction of a holding structure. -operationalization.		BCG	5 years	BCG	
Bee keeping improvement Purchase of modern bee hives	To increase productivity of honey and bee products To create employment	12,150	-Logistical meetings -mobilization of groups. -capacity building -Acquisition hives and distribution.-M&E		BCG	5 years	BCG	30 hives/ward/year
Purchase of honey centrifuge	To improve on quality and hygiene of processed honey	225	-Logistical meetings -capacity building -Acquisition centrifuge and distribution.-M&E		BCG	5 years	BCG	1/ward/year
Purchase of honey harvesting kits	To improve on safety during harvesting To improve on honey hygiene	450	-Logistical meetings -mobilization of groups. -capacity building -Acquisition harvesting kits and distribution.		BCG	5 years	BCG	2/ward/year
Purchase and installation of honey refinery	To increase productivity of honey and bee products To create employment	2	-Logistical meetings -mobilization of groups. -capacity building -Acquisition and installation of refineries.-M&E		BCG/Partners	5 years	BCG/Partners	Kimilili and Bumula Sub-county
Sheep improvement(purchase of dopers for breeding stock)	To enhance mutton production To improve genetic pool of local sheep	22	-Mobilization of groups -capacity building -Acquisition and distribution of breeding stock, -M&E		BCG	5 years	BCG	20 Ewe and 2 rams
Pig improvement Purchase of breeding stock	To spur pork production in the	12	-Logistic meetings. -Mobilization of groups		BCG	5 years	BCG	10 Sows and 2 boars

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
	County, To increase employment and reduce poverty		-capacity building -Acquisition and distribution of breeding stock, -M&E					
Establishment of livestock model farms with all livestock enterprises	To improve farmers capacity on livestock production skills To enhance farmer motivation	1	-Identification of model farms -acquisition of inputs and breeding stock. -demos and training.		BCG	5 years	BCG	1 Model farm
Conduct Livestock census	To improve resource allocation to livestock production sector	1	- mobilizing resources and personnel for data collection - presentation of analyzed data		BCG	5 years	BCG	
Establish and equip livestock auction yards	To create a better business environment for livestock, To control spread of diseases	45	Identify existing yards Equip existing yards Construct and equip new yards		BCG	5 years	BCG	auction rings/Sub County/year
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		BCG/Partners	5 years	BCG/Partners	
Administrative support services(Purchase of motor vehicles and motorcycles)	To enhance mobility and extension service delivery	4	-Procure Motor vehicles -Procure Motor cycles		BCG/Partners	5 years	BCG/Partners	Acquire vehicle and 3 motorbikes
Procure E-extension software and Kits	To enhance extension service delivery	1	Procure Software Procure tablets Conduct staff and farmer trainings		BCG	5 years	BCG/Partners	E-xtension software300 Tablets
Establish Livestock and Fisheries training Centre	To improve on the training skills of students, livestock staff and farmers create employment To create a breeding Centre for livestock and fisheries	1	- 10,000 m perimeter fence -Construction of administration block and training hall in year 2 -Curriculum development, accreditation, charter and all legal requirements -Equip the Centre labs, furniture and staffing -Admission of students		BCG/Partners	5 years	BCG/Partners	In Tongaren Su Sub County

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Purchase and installation of a milk processing plant	To improve on milk marketability To create employment Enhance milk value addition, Increase farmers income	1	Construct a milk processing plant		BCG/Partners	5 years	BCG/Partners	1/County in Tongaren Sub County
Installation of Solar system	County/Sub-county offices	9	Installation of Solar system	installing solar system	BCG/Partners	5 years	BCG/Partners	
Rehabilitation of Kimili, Bungoma, Webuye slaughter houses	To rehabilitate slaughter houses	3	Rehabilitate slaughter houses	Repairs and fencing	BCG/Partners	5 years	BCG/Partners	
Construction of artificial insemination (AI) center at Mabanga ATC	To upgrade existing sock	1	Construction of artificial insemination (AI) center at Mabanga ATC	Construction and equipping the center.	BCG/Partners	5 years	BCG/Partners	
Construction of diagnostic laboratory	To improve on productivity	1	Construct a diagnostic laboratory	As per BQs	BCG/Partners	5 years	BCG/Partners	
Farm input provision in the whole county.	To improve on fish production	1	-provide fish fingerlings -provide fish feeds -provide pond liners - provide seine nets -provide gill nets	114.2	BCG/ Donor partners/ Kenya Fisheries Service	5 years	Fisheries office	Fingerlings-10m Fish 500 tons Pond liners-450 Seine nets 275 Gill nets 75
Extension service and innovation in 45 wards	To improve on fish production	4,500	-Train farmers -Make farm visits -Organize exchange tours -Train staff on new technologies -Establish E-extension -hold field days	51.3	BCG/ Donor partners/ Kenya Fisheries Service	5 years	Fisheries office	
Aquaculture production in the whole county	To improve on fish production	2	Cage farming -Dam exploitation -Trout farming	10	BCG/ Donor partners/ Kenya	5 years	Fisheries office	Cage farming on 2 dams

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
			-Establish fish farmer business field school - Hold Bungoma Aquaculture stakeholders Forum		Fisheries Service			for exploitation
Marketing	To improve on fish market	55	-Carry out Eat More Fish campaign. - Form fish farmer clusters -Form fish monger coop	5	BCG/ Donor partners/ Kenya Fisheries Service	5 years	Fisheries office	
Post-harvest and storage in Kimilili and Bungoma	To reduce post-harvest losses	2	Construct cold storage facilities -Establish processing plants	100	BCG / partners/	5 years	Fisheries office	
Inspection and quality assurance in whole county	To improve on fish standards	1	Inspection of feed Inspection of seed Inspection of ponds Inspection of fish markets Construction of fish markets	12	BCG/ Donor partners/ Kenya Fisheries Service	5 years	Fisheries office	3200 farmers 15 markets 5 hatcheries 11 feed mills
Aqua-business development in the whole county	Improve on market	1	-Promote fish seed producers -promote fish feed producers -promote fish gears and accessories	53.7	BCG/ Donor partners/ Kenya Fisheries Service	5 years	Fisheries office	Promote fish seed producers & fish feed production
Planning and Policy development at Headquarters	To provide legal framework for operation	1	Making of the draft policy Public participation Presentation of the draft to the assembly Adoption Forward budgets	2	BCG / partners/ Kenya Fisheries Service	5 years	Fisheries office	
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	BCG / partners/	5 years	Fisheries office	
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	BCG / partner	5 years	Fisheries office	1 fisheries database formed
Renovation of buildings	To promote effective service provision	15	Preparation of BQs, tendering, procurement of materials and constructing 3 buildings To modern standards	30	BCG /Partners	5 years	BCG /Partners	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction of new buildings/facilities	To promote effective service provision	5	Preparation of BQs and tendering, Construction Works Office block, Kitchen, Laboratory, AI Centre, Multiplication Centre	25	BCG /Partners	5 years	BCG /Partners	
Construction of water storage facilities, over-haul and expansion of existing water piping system	Provision of clean and sufficient water to the school and to the farm enterprises	2	-Preparation of BQs, tendering, procurement of materials and construction -Purchase of water tanks -Construction and completion of 2 water towers hoisted with twin tanks of 10,000 liters each.	10	BCG /Partners	5 years	BCG /Partners	
Establishment of Solar Security Lighting System and Solar Heating System	To improve security To provide conducive and modern boarding facility	50	-Preparation of BQs, tendering, procurement of equipment and installation	23	BCG/Partners	5 years	BCG/Partners	50 solar light installations
Purchase and Installation of TV sets; Purchase and Installation of Wi-Fi System and related Internet accessories	- To improve communication	1	Tendering and procurement of TV sets and their accessories and installation	4	BCG/Partners	5 years	BCG/Partners	Install 71 TV; Procure and install 3 Wi-Fi system
Purchase of Furniture and Curtains for Dining hall, Classrooms, Conference hall and Offices	Enhance conference facilities and offices for better service delivery	1	- Tendering and procurement of dining/conference tables, chairs and curtains	5	BCG. /Partners	5 years	BCG. /Partners	Modern furniture
Construction of Agro-processing unit and Purchase of Agro-processing equipment	To increase the number of demonstration facility	1	-Preparation of BQs, tendering, procurement of construction materials,-Construction and completion,- Purchase and installation of equipment	80	BCG /Partners	5 years	BCG /Partners	
Upgrading of Main Gate to Bitumen (or its equivalent) standard.	Modernization of the ATC		Construction and completion	10M	BCG/Partners	5 years	BCG/Partners	0.25KM of road laid bitumen(Tar mac) (0.6km) of

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
								foot paths laid
County Subsidized Avocado and Mango Seedlings production	To improve food security and Job creation	1m	To produce seedlings	250	BCG/ Partners	5 years	BCG/ Partners	
Construction of Modern Livestock Units	-Improved food security	5	Preparation of BQs, tendering, procurement of renovation materials Construction and completion	4	BCG/ Partners	5 years	BCG/ Partners	
Renovation of Livestock units and other farm structures	To improve on productivity	1	-Preparation of BQs, tendering, procurement of renovation materials - Renovation - Community mobilization- livestock farmers. - Purchase of Acaricides	4	BCG/ Partners	5 years	BCG/ Partners	
Re-stocking of Livestock	-Improved food security -Improved demonstration and learning facility		-Tendering and procurement of restocking stocks - management	10	BCG/ Partners	5 years	BCG/ Partners	High yielding animals and birds
Grading and Graveling of Farm access roads	- Improve access to farm plots - Ease transportation of farm inputs/produce	3.3km	-Preparation of BQs, tendering, procurement of construction materials - Construction	3	BCG/ Partners	5 years	BCG/ Partners	
Commercial production of Hay	- To increase milk production,- To increase availability of Sale of hay and Rhodes seeds,- To increase revenue generation	10 acres	- Land preparation - Planting and field management - Bailing - Sell of hay and seed	2.5	BCG/ Partners	5 years	BCG/ Partners	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Promotion of Conservation Agriculture (CA) demonstration plot	-Improved food security in a sustainable environment	1	Establishment of Conservation Agriculture (CA) demonstration plots	5	BCG/ Partners	5 years	BCG/ Partners	
Construction and Furnishing of office block	- For improved service delivery	1	-Preparation of BQs, tendering, Preparation of BQs, tendering, and construction	2	BCG/ Partners	5 years	BCG/ Partners	
Construction and Equipping of workshop	- Well serviced machineries	1	Preparation of BQs, tendering, and construction	12	BCG/ Partners	5 years	BCG/ Partners	
Construction of Machinery Shade	- For improved service of the machineries	1	Preparation of BQs, tendering, and construction	3	BCG/ Partners	5 years	BCG/ Partners	
Purchase of Motor cycles and Motor Vehicle	- To improve service delivery and coordination	1	Preparation of BQs, tendering, and construction	10	BCG/ Partners	5 years	BCG/ Partners	
Up-scaling Tractor hire services to 45 tractors	To enhance accessibility of the service	45	Proper Management	380	BCG/ Partners	5 years	BCG/ Partners	
Promotion of Soil Rehabilitation and protection	Ability to measure both micro and macro nutrients and crop nutrient requirements	1	- Soil Testing System Upgrade -Tendering and procurement of kit - Commissioning of kit	10	BCG/ Partners	5 years	BCG/ Partners	
Construction of Soil samples storage facility and Mobile Soil Lab Shades	To reduce losses, wear and tear	3	-Preparation of BQs, tendering, procurement of construction materials and construction of storage facility and shades	4	BCG/ Partners	5 years	BCG/ Partners	
Hosting of farmer trainings/ Field, days/ Workshops/ Demonstrations	To enhance knowledge transfer to farmers	5000	Mobilization meetings Transporting farmers Farmer trainings	10	BCG/ Partners	5 year	BCG/ Partners	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Establishment of Re-circulating aquaculture system(RAS)	To enhance production of fingerlings	1	Preparation of BQs Procurement and installation of the RAS	10	BCG/ Partners	5 years	BCG/ Partners	
Production of monosex tilapia seed, catfish and ornamental fish seed	To enhance food security and nutrition	50M	Production and distribution of seed	12	BCG/ Partners	5 years	BCG/ Partners	
Procurement brood stock	To enhance production of fingerlings	100000	Procurement of brood stock and stocking of fish ponds	50	BCG/ Partners	5 years	BCG/ Partners	
Construction and equipping of a Laboratory	To promote learning	1	Procurement of civil works and equipment	12	BCG/ Partners	5 years	BCG/ Partners	
Construction and furnishing of hostel facility	To provide boarding facility	2	Procurement of civil works and furnishing	5	BCG/ Partners	5 years	BCG/ Partners	
Construction and installation of a Feed mill	To provide fish feed	1	Procurement of civil works and equipment	7	BCG/ Partners	5 years	BCG/ Partners	
Construction of catering facility	To enhance hospitality service delivery	1	Procurement of civil works and equipment	5	BCG/ Partners	5 years	BCG/ Partners	
Drilling and equipping of a borehole	To provide water	1	Procurement of civil works and equipment	3	BCGnt / Partners	5 years	BCGnt / Partners	
Construction and furnishing of training hall	To provide training facility	2	Procurement of civil works, furnishing and equipment	5	BCGnt / Partners	5 years	BCGnt / Partners	
Landscaping of the institution	To improve conduciveness of the institution	1	Procurement of civil works, furnishing and equipment	2				
Rehabilitation and maintenance of Fish Ponds	To improve production	12	Procurement of civil works, furnishing and equipment	15	BCGnt / Partners	5 years	BCGnt / Partners	
Trade								
Formulate a County Industrial policy and County Industrial Regulation	To effectively and efficiently implement sector activities.	2	Develop, Advertise and Draft TOR Regulation for submission to Assembly	8	BCGnt / Partners	1 month	BCGnt / Partners	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Establishing regulatory reforms	Provide conducive and competitive regulatory environment for doing business	6	Comply with the policy formulation procedure	2	BCG	3 Years	Ministry of trade, energy and industrialization	
Drafting Trade license regulations	Provide conducive and competitive regulatory environment for doing business	2	Stakeholder / public participation,	5	BCG	1 Year	Ministry of trade, energy and industrialization	
Reviewing Trade licensing regulations	Provide conducive and competitive regulatory environment for doing business	2	Stakeholders participation in reviewing	1	BCG	1 Year	Ministry of trade, energy and industrialization	
Conducting sensitization for a on licensing procedures	Provide conducive and competitive regulatory environment for doing business	10	Identify target group of entrepreneurs, printing of brochures, advertisements	4	BCG	5 Year	Ministry of trade, energy and industrialization	
Conducting Capacity Building sessions for Business community with BCG	To create awareness on existing regulatory framework affecting businesses and accessing government business opportunities	10	Comply with the policy formulation procedure	10	BCG	5 Year	Ministry of trade, energy and industrialization	
Draft Weights and Measures regulation	To operationalize the approved Weights and Measures policy	1	Preparation by the technical team and lawyers, public participation, submission to executive and assembly for approval, printing	4000	BCG	1 year	Ministry of trade, energy and industrialization	
Draft Physical market and management regulation	To operationalize the approved Physical market and management policy	1	Comply with the policy formulation procedure	4,000	BCG	1 year	Ministry of trade, energy and industrialization	
Draft trade licensing bill	To in initiate reforms in the	1	Comply with the policy formulation procedure	5,000	BCG	1 year	Ministry of trade, energy	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
	business regulatory framework						and industrialization	
Review the county trade loans scheme regulations	To initiate institutional reforms on management of loans in the county	1	Comply with the policy formulation procedure	4,000	BCG	1 Year	Ministry of trade, energy	
Draft a County investment bill	To operationalize the County investment policy with aim of attracting and retaining investors	1	Comply with the policy formulation procedure	5,000	BCG	1 Year	Ministry of trade, energy and industrialization	
Calibrate inspectors' working standards & testing equipment	To ensure proper working of standard weights	10	Calibration of weights in Nairobi	3,500	BCG	5 Years	Ministry of trade, energy and industrialization	
Verify and stamp weighing & measuring equipment	To ensure fair trade and consumer protection	10	Verifying and stamping weights by visiting markets centres	6,000	BCG		Ministry of trade, energy and industrialization	
Carry out periodic inspection for business premises	To ensure conformity to law	10	Carryout visits and inspection	6,000	BCG	5 Years	Ministry of trade, energy and industrialization	
Conduct periodic surveillance on counterfeits & contraband goods in the market	To ensure no infiltration of contraband, sub-standard, imitation goods	20	Undertaking surveillance in shops, warehouses and go downs	1,000	BCG	5 Years	Ministry of trade, energy and industrialization	
Conduct sensitization fora for traders and consumers	To enlighten consumers and traders on critical aspects fair trade practices	20	Identifying traders and consumers for sensitization, facilitators, venue	12,000	BCG	5 Years	Ministry of trade, energy and industrialization	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Construct and equip a metrology laboratory	To increase metrology services access to clients, stakeholders	1	BQs prepared by NG, funding from NG, advertisement , tendering procurement	100,000	NG and BCG	1 Year	Ministry of trade, energy and industrialization	
Investigate and prosecute trade offenders	To enforce compliance to the laws		Prosecuting of offenders	7,500	BCG	5 Years	Ministry of trade, energy	Continuously
Holding Private sector dialogue	To engage the private sector on development initiatives	20	Identify stakeholders from private sector on sector basis	1,200	BCG	5 Years	Ministry of trade, energy and industrialization	
Holding Business to Business meetings with private sector	To foster better relation, cooperation and harmony with BCG	5	Organize of the sessions, Identify stakeholders, discussions	1,200	BCG	5 Years	Ministry of trade, energy	4 sessions in a year
Holding Investment Conferences	To attract and retain investors	5	Identifying investors, organize business to business meetings, profiling of investment opportunities	75,000	BCG	5 Years	Ministry of trade, energy and industrialization	
Construct and equip Business Information Centres	To enhance access to business information	1	Proposal writing Preparation of BQs Tendering Construction	50,500,000	CGB/PPP	1 year	Ministry of trade, energy	
Carryout business mapping and profiling	To support profiling of businesses in the county	1	Template preparation, identify facilitators, Research assistants to collect data, profiling and developing data base	15,000,000	BCG	1 Year	Ministry of trade, energy and industrialization	
Conduct outreach programs to sensitize business community	To have a well-informed business community	2	Identify of entrepreneurs according to , visit business	3	BCG	2 Years	Ministry of trade, energy	
Disburse County Trade loan to MSMEs	To enhance access to trade loan by traders	20	Call for application Vetting Appraisal Disbursement	120	BCG	5 Years	Ministry of trade, energy	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Sensitize loan beneficiaries to save in loan scheme	To increase sustainability of the loans scheme and widen the portfolio	20	Identifying traders and consumers for sensitization, facilitators, venue	10	BCG	5 Years	Ministry of trade, energy	
Identify potential financial partners	To improve the loan portfolio to support many clients	5	Proposal writing, writing of MOU, signing of MOUs	1	BCG	5 Years	Ministry of trade, energy	
Link MSMEs to potential financial partners	To enable graduation and expansion of the MSMEs	250	Identifying potential MSMEs and linking, drafting of MOUs, signing of MOUs, networking meeting	1,	BCG	5 Years	Ministry of trade, energy	
Sensitize and train the MSMEs	To instil sound business management skills	2500	Identify entrepreneurs, identify facilitators, prepare training manuals, Identify mentors, coaches, organizing business plan competition	8	BCG	5 Years	Ministry of trade, energy and industrialization	
Train loan beneficiaries on loan management	To instil sound loan management skills	13,900	Mobilize potential loan beneficiaries, identifying trainers, transport and logistics arrangement	6	BCG	5 Years	Ministry of trade, energy	
Regular follow up of loan beneficiaries	To ensure prompt repayment of loans	60	Transport and logistics to trace beneficiaries, loan follow up plan	4	BCG	5 Years	Ministry of trade, energy	
Conduct an impact assessment	To determine the viability and impact of the loan scheme	5	Impact assessment planning, writing report, video recording of evidence, instituting remedial measures plan	4	BCG	5 Years	Ministry of trade, energy and industrialization	
Draft County MFI bill	To consolidate all the loan scheme in the county to one scheme	1	Stakeholders participation, consultancy drafting, submission to executive and county assembly for approval, printing, gazettelement and enactment of the Bill	4	BCG	1 Year	Ministry of trade, energy and industrialization	
Construct market stalls	To provide conducive working environment for traders	2500	Designing of the stalls, sheds, tier one market, prepare BQs, advertising, tendering and construction	450	BCG	5 Years	Ministry of trade, energy and industrialization	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Construct market sheds	To provide conducive working environment for traders	50	Construct market sheds	25	BCG	5 Years	Ministry of trade, energy	
Construct a one Tier market	To provide conducive working environment for traders	2	Construct a one Tier market	500	CGB/PPP	2 Years	Ministry of trade, energy	
Assess the condition of existing market infrastructure	To provide conducive working environment for traders	5	Assess the condition of existing market infrastructure	1	BCG	5 Years	Ministry of trade, energy	
Refurbish existing market stalls and shades	To provide conducive working environment for traders	2700	Refurbish existing market stalls and shades	100	BCG	5 Years	Ministry of trade, energy and industrialization	
Strengthen market management committees	To enhance efficiency in management of the markets	Yearly	Training market management committees, experiential visits	10	BCG	5 Years	Ministry of trade, energy	
Carryout survey on wholesale and retail trade	To establish status of retail and wholesale trade in the county	5	Undertake survey, transport and logistics, establish database of wholesalers and retailers	6.5	BCG	5 Years	Ministry of trade, energy	
Industry								
Sensitize and train stakeholders on value addition	Creating awareness on stakeholders doing value addition.	25	Identify stakeholders, identify knowledge gaps, prepare manual for sensitization	9	BCG	5 Years	Ministry of trade, energy and industrialization	Sessions
Establish common facilities for produce	To support quality production	2	Proposal writing Preparation of BoQs Tendering Construction	75	CGB/PPP	8 months	Ministry of trade, energy	
Organize and support trade fairs and exhibitions	To provide a platform for marketing and technology transfer	20	Identify exhibitors, participants, mobilise exhibitors, hire tents and chairs, exhibition of locally produced goods	10	BCG	5 Years	Ministry of trade, energy and industrialization	4 Sessions in a year

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Conduct survey on value addition opportunities	To identify opportunities in value chain processes	5	Identify the value chain process, visit the groups, profiling of opportunities and training	3	BCG	5 Years	Ministry of trade, energy	
Train and link OVOP groups to identified markets	To transfer technical skills to local producers	5	Identify the groups, needs assessment, preparation of training manuals, venue identification, facilitators , preparation of reports	6	BCG	5 Years	Ministry of trade, energy and industrialization	
Establish and equip CIDCs'	To support growth and development of MSMIs	9	Identifying site, equipping the site, Advertisement for procuring equipment	40	BCG	5 Years	Ministry of trade, energy	
Undertake Feasibility studies on renewable energy sources.	To determine viability of the renewable energy sources, particularly solar and hydro.	1	Preparation of terms of reference, advertising, procurement of consultant	3	BCG	1 Year	Ministry of trade, energy and industrialization	
Acquire land for establishment of Industrial parks	To establish industrial parks	50 Acres	Identifying the site, BQs preparations,, advertisement, tendering and constructions	30	BCG	3 Years	Ministry of trade, energy	
Profiling and registering of PBGs'	To have effective and vibrant producer business groups	25	Identify producer business groups, training, profiling, registering under attorney general office	6	BCG	5 Years	Ministry of trade, energy	Sessions
Undertake survey on products development	To initiate branding of locally produced products by local MSMIs	1	Formation of producer groups, Identifying products, training on value creation	1.5	BCG	1 Years	Ministry of trade, energy	
Construct an Industrial park	To promote industrial development and employment creation	1	Proposal writing Feasibility studies Compensation to community Preparation of BoQs Tendering, Construction	300	CGB/PPP	2 years	Ministry of trade, energy and industrialization	
Establish Technology/Science parks at Kibabii	To promote research and development	1	writing Feasibility studies Compensation to community Preparation of BoQs Tendering, Construction	100	CGB/PPP	1 Year	Ministry of trade, energy and industrialization	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Establish Agribusiness zones at Chwele	To enhance production and marketing of commodities	1	writing Feasibility studies Compensation to community Preparation of BoQs, Tendering Construction	100	CGB/PPP	1 Year	Ministry of trade, energy	
Carry out feasibility study of establishing a dry port	To promote industrial development and employment creation	1	Proposal writing Feasibility studies Compensation to community Preparation of BoQs Tendering, Construction	200	CGB/PPP	2 years	Ministry of trade, energy and industrialization	
Tourism								
Business and events tourism	To develop and market MICE tourism products in the County	4	Participate in local, regional and international MICE events	50,000,000	CGB/PPP	5 years	Department of Tourism	
International Integrated Tourism camp	To position the county as a tourism destination of choice	1	Private sector participation in establishing an integrated camp	300,000,000	CGB/PPP	5 years	Department of Tourism	
Cultural and rural tourism	To improve local and regional tourism	4	Marketing of local cultural festivals, foods	30,000,000	CGB		Department of Tourism	
Sports tourism	To market our sports talents	5	Promoting talents, marketing sites as venues for certain sport activities	30,000,000	CGB/PPP	5 years	Department of Tourism	Long distance runners, football, volleyball, rugby
Quality assurance	To improve and maintain international standards in the hospitality industry	4	Research on best practices and deploying the same locally.	10,000,000	CGB	5 years	Department of Tourism	Reports
Purchase of land with tourist attraction sites	To develop the attraction sites into economic hubs	50	Purchasing land where these sites are and developing the same into sustainable ventures	100,000,000	CGB/PPP	5 years	Department of Tourism	
Feasibility survey on county hospitality and tourism industry	To map out, rate and document county hospitality institutions	1	Mapping out and constantly updating of hospitality establishments and rating the same done yearly	10,000,000	CGB	5 years	Department of Tourism	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Jumbo Charge motor cross event	To promote the western tourism circuit	5	Carry out the motor cross event with aim to protect the Mt Elgon ecosystem.	25,000,000	CGB/PPP	5 years	Department of Tourism	
Installation and deployment of ICT system to track visitors	To improve on visitor reporting and tracking	1	Purchase and installation of tracking systems and databases and training users	5,000,000	CGB/PPP	1 year	Department of Tourism	
Provision of furniture to 860 ECDE centers	To provide ECDE pupils with comfortable learning furniture	860	-preparation of bids -tendering -purchase		BCG	2017-2019	Directorate of education	The furniture is to be provided to the public centres
Provision of learning materials/play equipment to 860 ECDE Centre	To offer a holistic education to the ECDE students	860	preparation of bids -tendering -purchase		BCG	2017-2019	Directorate of education	The programme will be implemented in public centres
Implementation of the School feeding programme in 860 ECDE	To provide ECDE pupils with nutritional feeds	860				2017-2022	Directorate of education	The programme will be implemented in public centres
Health								
Equipping of dispensaries	To provide better service and decongest sub county hospitals	45	Procurement of Medical equipment, Laboratory equipment	630	CGB and Partners	1 year	Health	Urgently required
Renovation of facilities- Bulondo, Bukembe, Mayanja,, Ekitale, Ndengelwa, Ranche, Ndalua Health Centre, Makutano, Karima, Kibisi, Sirakaru, Sango-Naitiri, Nalondo Model Health Centre, Kabuchai, Kimalewa, Nasaka, Makhonge, Sikulu, Luuya, Luanda, Luucho,	To provide conducive working environment	44	Wall painting Tile fitting Ceiling fixing Roof repair Windows repair Floor repair	132	CGB and Partners	1 year	Health	Urgently required

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Chemwa Bridge, Makhonge Health Centre, Kamukuywa, dispensary, Nasusi, Kibingei, Bituyu dispensary, Kaptanai Dispensary, Mwikhupo, Tamlega, Lwandanyi, Machakha, Chepkutumi, Kolani, Korosiandeti, Namang'ofulo, Milo Health Centre, Webuye Health Centre, Khalala, Sinoko, Lukusi, Khaoya								
Construction of CHMT offices	To provide conducive working environment	1	BQs preparation Foundation digging Construction finishing	15M	CGB	1 year	Health	Reduce on rent
Construct an X Ray Room in Kimilili Hospital	To enhance provision of X ray services	1	BQs preparation Foundation digging Construction finishing	15M	CGB	1 year	Health	Urgent
Construction of ultra-modern mortuary at Webuye.	To preserve dead bodies in a dignified manner	1	BQs preparation Foundation digging Construction	20M	CGB and Partners	2 years	Health	Urgently needed
Up grading of the 8 sub county hospitals to status of sub county hospitals- Kimilili, Sirisia, Mt. Elgon, Naitiri, Chwele, Bumula, Bokoli and Cheptais	The hospitals to acquire status of sub county complete with Required amenities	8	BQs preparation Foundation digging Construction finishing	1.36B	CGB and Partners	5 years	Health	To offer services better
Construction of gender base violence recovery Centre	To establish a Centre where gender based violence victim are rehabilitated and counselled	1	BQs preparation Foundation digging Construction finishing	10	CGB and partners	2 years	Health	Urgent

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Procurement of motor cycles	To facilitate movement of public health officers	45	Requisition tendering	10	CGB and partners	1 year	Health	Urgent
Staffing 45 dispensaries	To obtain the optimal health manpower for service implementation		Recruitment Deployment Transfer	216	CGB	1 year	Health	Increase personnel
Arts and culture								
Construction of a theatre/ music studio	Promote Arts and Music in Bungoma County	1	Purchase of land Construction of Arts Theatre		BCG and PPP	1	CGB	
Gender equality								
Construction of Bungoma Women Leadership and Empowerment Academy	Develop leadership, entrepreneurship skills, life skills and conflict resolution mechanism	1	Purchase of land Construction of Academy		BCG and PPP	1	CGB	
Construction of a rehabilitation Centre	Rehabilitate drug and alcohol addicts in the County	1	Purchase of land Construction of a Rehabilitation Centre		BCG and PPP	2020/2021	CGB	
Construction of a children protection centre	OVCs protected	1	Purchase of land Construction of a children protection Centre		BCG and PPP	2019/2020	CGB	
Sports								
Kapsokwony Stadium	To provide a facility for sporting activities	1	Speed up Bids preparation and tendering		BCG	2017-2022	Directorate of Youth	Urban location identified
Nalondo stadium	To provide a facility for sporting activities	1	Speed up Bids preparation and tendering		BCG	2018-2020	Directorate of Youth	The location already identified
Sirisia stadium	To provide a facility for sporting activities	1	Speed up Bids preparation and tendering		BCG	2018-2020	Directorate of Youth	The location already identified

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Nabutala stadium	To provide a facility for sporting activities	1	Speed up Bids preparation and tendering		BCG	2018-2020	Directorate of Youth	The stadium is to be constructed in Kimilili sub-county
Environmental conservation								
Purchase of land for dumpsites	To ensure effective sanitized waste disposal	9	Purchase of land per sub-county	10,000	CGB	1 year	Department of Environment	Parcels
Dumpsite management	To ensure effective management of waste	1	Perimeter wall fencing and information office.	20,000	CGB	5 years	Department of Environment	
Open space management	To develop recreation arrears in urban centres	2	Develop park spaces and arboretum in two towns	6,000	CGB	1 year	Department of Environment	
Institution greening services	To improve tree cover through schools	45	Purchase and develop seedlings and distribute to schools	7,000	CGB	1 year	Department of Environment	
Establishment of waste recycle plants	To assist in solid waste management	1	Construct a waste recycling plant	70,000	CGB/PPP	4 years	Department of Environment	Kanduyi
Mt Elgon Region Environment Conservation Project (MERECP)	To conserve the Mt Elgon Ecosystem	1	Mt Elgon community sensitization on afforestation and ecosystem conservation	20,000	CGB/PPP	5 years	Department of Environment	
Utilization and control of invasive species	To control and eliminate invasive species from the environment	45	Controlling and elimination of species such as dodder plants	10,000	CGB/PPP	5 years	Department of Environment	
River cleaning and restoration	To ensure clean rivers	45	Cleaning of waste in rivers and along banks and planting of trees in catchment arrears	10,000	CGB/PPP	5 years	Department of Environment	
Promotion of forest based nature enterprises	To improve on tree cover while economically empowering the community		Promote tree farming for commercial use	25,000	CGB, EU	5 years	Department of Water and Natural Resources	
Establishment of commercial woodlots	To improve on tree cover while economically		Promote tree farming for commercial use	50,000	CGB, EU	5 years	Department of Water and	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
	empowering the community						Natural Resources	
Establishment of tree nurseries	To develop tree nurseries		Establish tree nursery in 9 sub counties	25,000	CGB, EU	5 years	Department of water and Natural Resources	
Bamboo promotion	To promote bamboo farming for commercial use		Creation of nurseries and distribution of bamboo to farmers	1,000	CGB,EU	5 years	Department of Water and Natural Resources	
Climate change sensitization and trainings to the community	To sensitize communities on climate change and adaptation and mitigation measures		Sensitization to be done to community based org in all wards.	25,000	CGB,EU	5 years	Department of Water and Natural Resources	
Restoration and afforestation of degraded forest and Water catchment areas	Improve tree over and climate change mitigation		Improve tree over and climate change mitigation	125,000	CGB,EU	5 years	Department of Water and Natural Resources	
Environmental and climate change policy	Improve governance		Improve governance	10,000	CGB,EU	5 years	Department of Water and Natural Resources	
Slum upgrading programme	Slum upgrading programme		Liaise with the NG, department of housing – Kenya slum upgrading program KENSUP for information and engagement		County headquarters/ PPP initiatives.	5 Years	BCG	
Land use management								

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Survey of all markets	To enhance access to survey services within the county	350	Identification of markets	10	BCG	1 Years		
Establish GIS Lab		1	Draft BoQs Tendering Construction	25	BCG	1 Year		
Purchase of survey equipment		10	Purchase, supply and testing	12	BCG	2 Years		
Survey of public land		45	Carry out survey	2.2	BCG	2 Years		
Resolution of boundary disputes and court cases	To promote peace within the community	45	Collect data of all boundary disputes and court cases and help in resolving	5	BCG	5 Years		
Placement of Geodetic controls	To determine the exact size and shape of Bungoma County	45	Place Geodetic controls	15	BCG	3 Years		
Sensitize the public on land issues	To create awareness land use and management	9	Hold trainings with the community	2.2	BCG	1 Year		
Registration of all public land (Land Inventory)	To provide a database of all public land within the county	45	Carryout a survey of all public land	5	BCG	5 Years		
Purchase of land for establishment of Cemetery and crematoria	To establish Cemetery and crematoria within the county	10 Acres	Identify Land Carry out Land search, survey, valuation Sign sale agreement Make payments Transfer of ownership	10	BCG	5 Years		
Purchase of land for expansion of Matulo Airstrip	To provide air travel services and create employment	30 Acres	Prepare bids, tender and commission	30	BCG	4 Years		

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Purchase of Land for the establishment of EPZ and Industrial Parks	To develop industries and job creation	50 Acres	Identify Land Prepare bids, tender and commission	50	BCG	4 Years		
Purchase of Land for the County	To provide space for development activities	30 Acres	Identify Land Prepare bids, tender and commission	30	BCG	5 Years		
Development of Integrated development plans for Naitiri, Bukembe, Mbakalo, Mayanja Kibuke and Kaptama	To enhance the development status of the markets within the county	6	Draft ToR Advertise for consultancy services Draft the document	30	BCG	4 Years		
Preparation of Valuation rolls for Kimilili, Kapsokwony and Chwele	To determine the market value of properties within the county	3	Draft ToR Advertise for consultancy services Draft the document	24	BCG	3 Years		
Sensitization of the public (Physical planning clinics)	To create awareness on physical planning clinics	1	Gazette (Invite the stakeholders) And trainings	2.2	BCG	1 Year		
Construction of Bus park at Chwele Market	To centralize transport services within the market	1	Draft BoQs Tendering Construction	50	BCG	1 Year		
Installation of Solar Street lights in urban centers	To enhance security and enhance business operations	300	Draft BoQs Tendering Supply and installation	90	BCG	5 Years		
Installation of High flood solar lights		150		210	BCG	5 Years		
Expansion of sewer system in Bungoma	To improve health status of the community	10km	Draft BoQs Tendering Construction	100	CGB/PPP	5 years		

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction of drainage system	To minimize the erosive effects of water concentrated by road drainage features	15km	Draft BoQs Tendering Construction	900	CGB/PPP	3 Years		
Construction and rehabilitation of Auction Rings	To centralize animal trading services	30	Draft BoQs Tendering Construction	30	BCG	5 years		
Urban development								
Formulate urban development policy	To facilitate effective and efficient implementation of sector projects.	1	Preparation by the technical team and lawyers, public participation, submission to executive and assembly for approval,printing	5	BCG	1 Year	Lands, Urban and physical planning	
Preparation of Development Control Tools	To enhance smooth running of urban centers	1	Preparation by the technical team Printing	3	BCG	1 Year		
Form Town Management Committees for Bungoma, Webuye, Kimilili and Kapswokony	To promote efficient and effective management of Towns	4	Identify the Towns Public participation Forming the committee	8	BCG	1 Year		
Roads and Transport								
Upgrading of Chepkube – Cheptais – Chesikaki – Sirisia – Butonge – Malakisi - Kimaeti – Myanga – Mateka road (Mt. Elgon, Sirisia, Bumula)	Transport efficiency	68 Km	Tarmac	2,380	Financing	5 Years	RTSPW	Tarmac
Upgrading of Musese – Kabuchai –Nalondo - Mabanga – Ekitale – Sang’alo – Namwacha – Bulondo - R. Khalaba – Kabula road (Kabuchai, Kanduyi, Bumula)	Transport efficiency	56 Km	Tarmac	1,960	Financing	5 Years	RTSPW	Tarmac
Upgrading of Mkulima - Nasusi - Chesamisi - Maliki	Transport efficiency	59 Km	Tarmac	2,065	Financing	5 Years	RTSPW	Tarmac

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
(Area I) – Bunambo - Ndalu Mkt road (Kimilili, Tongaren)								
Completion of Lusaka road (Bungoma Town)	Commuter efficiency	0.4 Km	Tarmac	14	CGB	5 Years	RTSPW	Tarmac
Upgrading of Ndengelwa – Pamus TTC – Bungoma cereals board road (Bungoma Town)	Commuter efficiency	3 Km	Tarmac	105	CGB	5 Years	RTSPW	Tarmac
Upgrading of Teachers Sacco – Sinoko – Blue waves road (Bungoma Town)	Commuter efficiency	5 Km	Tarmac	175	CGB	5 Years	RTSPW	Tarmac
Completion of Co-Operative Bank – Oldrex – Wambiya – Wings road – Mother Kevin Mission School(Bungoma Town)	Commuter efficiency	3.2 Km	Tarmac	112	CGB	5 Years	RTSPW	Tarmac
Upgrading of Park Villa – Webuye S.A – Sweet Waters – KMTTC roads	Commuter efficiency	1.6 Km	Tarmac	56	CGB	5 Years	RTSPW	Tarmac
Upgrading of Mteremuko – Khaoya road	Commuter efficiency	2.8 Km	Tarmac	98	CGB	5 Years	RTSPW	Tarmac
Upgrading of G4S – Lumboka hospital road	Commuter efficiency	0.3 Km	Tarmac	10.5	CGB	5 Years	RTSPW	Tarmac
Upgrading of Bombo Tano – Shell petrol – Green Valle – Countryside road	Commuter efficiency	5 Km	Tarmac	17.5	CGB	5 Years	RTSPW	Tarmac
Upgrading of Starehe corner – Moi primary road	Commuter efficiency	1 Km	Tarmac	35	CGB	5 Years	RTSPW	Tarmac
Upgrading of Wambiya junction – Muslim Secondary – KCC – Ranje Primary road	Commuter efficiency	3 Km	Tarmac	105	CGB	5 Years	RTSPW	Tarmac
Construction of Bukembe market parking lane	Transport safety	0.5 Km	Tarmac	17.5	CGB	5 Years	RTSPW	Tarmac
Construction of Kimaeti Market parking lane	Transport safety	0.5 Km	Tarmac	17.5	CGB	5 Years	RTSPW	Tarmac
Construction of Kabula Market parking lane	Transport safety	0.5 Km	Tarmac	17.5	CGB	5 Years	RTSPW	Tarmac
Construction of Bokoli market parking lane	Transport safety	0.5 Km	Tarmac	17.5	CGB	5 Years	RTSPW	Tarmac

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction of Nalondo market parking lane	Transport safety	0.5 Km	Tarmac	17.5	CGB	5 Years	RTSPW	Tarmac
Construction of Misikhu market parking lane	Transport safety	0.5 Km	Tarmac	17.5	CGB	5 Years	RTSPW	Tarmac
Construction of Mayanja market parking lane	Transport safety	0.5 Km	Tarmac	17.5	CGB	5 Years	RTSPW	Tarmac
Construction of Kamukuywa market parking lane	Transport safety	0.5 Km	Tarmac	17.5	CGB	5 Years	RTSPW	Tarmac
Construction of fire station (Tongaren & Kapsokwony)	Improve fire outbreak response	2	Construction and equipping	100	CGB	5 Years	RTSPW	
Purchase of fire engine and ambulance	Build firefighting capacity	2 Sets	Acquisition	140	CGB	5 Years	RTSPW	
Installation of street lights	Improve road safety	50	Solar powered street masts	15	CGB	5 Years	RTSPW	
Transformation of black spots to white spots (Kabula, Matisi, Kibabii, Sikata, Musikoma junction)	Enhance public safety	5	Fly overs, Traffic signs and speed control pumbs	100	CGB	5 Years	RTSPW	
Construction of foot bridges (R. Kuywa, R. Nzoia)	Enhance public safety	5	Foot bridges	100	CGB	5 Years	RTSPW	
Establishment of material testing laboratory (Webuye)	Ensure standardised materials	1	Material laboratory block	100	CGB	5 Years	RTSPW	
Energy								
Hold business fora to Link producer groups to local supermarkets in the county	To promote market access and linkages across the distribution chain	10	Identify groups to link, products or supply chain to be linked, organizing fora between retailers and distributors	5	BCG	5 Years	Ministry of trade, energy and industrialization	
Mapping of potential renewable energy sources	To map areas with potential for renewable energy	County wide	Identifying terms of reference for consultants, advertisement and tendering for consultancy, report writing	3	BCG	1 Year	Ministry of trade, energy	
Investment in renewable energy, solar and biogas	To promote alternative use of renewable energy technology in the county.	2	Identify potential investors, identifying potential opportunities in biogas and solar	4	BCG	2 Years	Ministry of trade, energy and industrialization	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Hold consultative meetings with stakeholders and partners	To foster good working relation and consultations	10	Identify strategic partners, identify scope of engagement, signing MOU	5	BCG	5 Years	Ministry of trade, energy	
Undertake energy audits	To identify the cost of energy consumption in the county	12	Identifying implementation partners, undertaking energy savings audit, report generation,	4	BCG	4 Years	Ministry of trade, energy	
Establish demonstration units for biogas and solar plant	To create awareness on alternative green energy technology	3	Identify the partnering institution, identifying the sites, procuring consultancy services, report writing	30	BCG	3 Years	Ministry of trade, energy	
Undertake feasibility study on hydro-electric and solar power plant	To ascertain viability of the project	4	Identify partners, identify location, resource mobilization, consultancy services	1.2	BCG	4 Years	Ministry of trade, energy	
Mini hydro-electric power plant	To accelerate production of electricity to support industrialization	1	Proposal writing Feasibility studies Compensation to community Preparation of BoQs Tendering, Construction	200	CGB/PPP	2 years	Ministry of trade, energy and industrialization	
Water								
Extension of Sitikho Water Project	Increase Population with Access to safe Water	1	Construction of pipeline				Department of water and	
Rehabilitation of Chelebei – Namwela Water Project	Increase Population with Access to safe Water	1	Construction of pipeline Kiosks and storage tanks				Department of water and natural resources	
Chesikaki water project	Increase Population with Access to safe Water	1	Construction of pipelines, Construction of storage tanks, Metering, Construction of water Kiosks				Department of water	
Rehabilitation of Cheptais/Lwakhakha water project	Increase Population with Access to safe Water	1	Construction of pipelines, Construction of storage tanks, Metering, Construction of water Kiosks				Department of water and natural resources	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Extension of Lwanda water project II	Increase Population with Access to safe Water	1	Construction of pipeline Kiosks and storage tanks				Department of water	
Musikoma Water Project	Increase Population with Access to safe Water	1	Construction of pipeline Kiosks and storage tanks				Department of water	
Extension of Central Naitiri Water Project	Increase Population with Access to safe Water	1	Construction of pipeline Kiosks and storage tanks				Department of water and natural resources	
Extension of East Bukusu water project	Increase Population with Access to safe Water	1	Construction of pipeline Kiosks and storage tanks				Department of water	
Construction of Chesamisi Kamkuywa water project	Increase Population with Access to safe Water	1	Construction of intake works, Construction of pipelines, Construction of storage tanks, Metering, Construction of water Kiosks				Department of water and natural resources	
Construction of Chebukwabi-kibingei water project	Increase Population with Access to safe Water	1	Construction of pipelines, Construction of storage tanks, Metering, Construction of water Kiosks				Department of water	
Construction of Nalondo water project	Increase Population with Access to safe Water	1	Construction of pipeline, Kiosks and storage tanks				Department of water and natural resources	
Construction of Kaptama-Kongit water project	Increase Population with Access to safe Water	1	Construction of pipeline, Kiosks and storage tanks				Department of water	
Construction of Sipala Lutacho water project	Increase Population with Access to safe Water	1	Construction of pipeline, Kiosks and storage tanks				Department of water and natural resources	
Construction of Ndalu Water Project	Increase Population with Access to safe Water	1	Construction of intake works, pipeline, Kiosks and storage tanks				Department of water	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction of Kibabii-Sasuri water project	Increase Population with Access to safe Water	1	Construction of pipelines, Construction of storage tanks, Metering, Construction of water Kiosks				Department of water and natural resources	
Construction of Mateka water project	Increase Population with Access to safe Water	1	Drilling of borehole, Construction of pipeline, Kiosks and storage tanks				Department of water	
Construction of Khasoko water project	Increase Population with Access to safe Water	1	Construction of pipeline, Kiosks and storage tanks				Department of water	
Construction of Tongaren Water Project	Increase Population with Access to safe Water	1	Construction of pipeline, Kiosks and storage tanks				Department of water	
Construction of offices (Bumula, Webuye West)	Increase Population with Access to safe Water	1	Construction of office blocks.				Department of water and natural resources	
Construction of Kimilili Makuselwa	Increase Population with Access to safe Water	1	Construction of pipeline, Kiosks and storage tanks				Department of water and natural resources	
Construction of Mukwa Water Project	Increase Population with Access to safe Water	1	Construction of pipeline, Kiosks and storage tanks				Department of water	
Construction and equipping of water laboratory room	Enhance Water Quality	1	Construction and equipping of a county water laboratory				Department of water	
Carry out Feasibility Study, investigation, Research Engineering and Design plans	Increase Population with Access to safe Water	1	Carry out feasibility study, produce design plans				Department of water	
Catchment Protection	Increase Population with Access to safe Water		Planting of trees along river banks. Planting of woodlots.				Department of water	
Purchase of vehicles	Improve project management to ensure quality of works	1	Purchase of vehicles				Department of water	

Project Name/Location	Objectives	Targets	Key Description of Activities	Cost (Millions)	Source of funding	Timeframe	Implementing Agency	Remarks
Purchase of water dower	Increase Population with Access to safe Water	1	Purchase of water dower				Department of water	
Purchase of drilling with testing pumping kit.	Increase Population with Access to safe Water	1	Purchase of drilling with testing pumping kit.				Department of water	