

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF BUNGOMA**

**ANNUAL DEVELOPMENT PLAN  
FY 2021/2022**

**August, 2020**

**@ 2020 BUNGOMA COUNTY ANNUAL DEVELOPMENT PLAN FOR FY 2021/2022**

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**The document is also available on the website at: [www.bungomacounty.go.ke](http://www.bungomacounty.go.ke)  
and [www.bungoamassembly.go.ke](http://www.bungoamassembly.go.ke)**

**ALL INQUIRIES ABOUT THIS ANNUAL DEVELOPMENT PLAN FOR FY 2021/2022  
SHOULD BE ADDRESSED TO: CHIEF OFFICER, FINANCE AND ECONOMIC  
PLANNING**

## **FOREWORD**

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

This Annual Development Plan is in line with the aspirations of the global SDGs and Kenya's Vision 2030 which strives to strengthen our competitiveness for sustainable wealth creation, employment and poverty reduction.

The financial year 2019/20 was unique for the entire globe due to the COVID 19 which was declared a global pandemic in quarter 3. The County Government of Bungoma, with the various Departments and Agencies suffered some setbacks while driving for change in line with the medium-term programme framework (MTPF) 2019–2023. As we embark on the implementation of planned programs, projects and initiatives for FY 2020/21, we shall strive to embrace the new normal and keep afloat in the turbulence.

The plan also aims to build on the successes and lessons learnt from the previous plan period, particularly in increasing investments in promoting food security, increasing the scale and pace of socio-economic transformation through infrastructure development and strategic emphasis on economic, social, environmental, spatial, legal and institutional aspects of development.

Under this plan, transformation of the county economy is pegged on modernisation of infrastructure, diversification and commercialization of agriculture, food security, wider access to quality education and skills, functional health system in terms of service availability, readiness and enhanced capacity to offer health services, wider access to national, regional and global markets for our products, entrepreneurship and job creation, provision of better and sustainable housing and enhancing coverage and functionality of improved water sources and sanitation.

In delivering these outcomes, we shall fully secure our environment; build resilience to climate change, while progressively achieving the targets of the sustainable development goals. This will be done in collaboration with local stakeholders, private sector investors, other counties, the National Government and development partners.

Through this Annual Development Plan for 2021/22, we seek to create the tools and partnerships and step up efforts to attain the potential that exists in having a strong empowered society that contributes to quality lives through enhanced productivity and collective wellbeing.

**ESTHER N. WAMALWA**

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

## **ACKNOWLEDGEMENT**

This Annual Development Plan serves as a basis for development of the county annual budget and guides the budget making process for the next financial year 2021/2022. This Plan comprises a one-year extract of the five-year County Integrated Development Plan (CIDP II) which has clearly mapped out the County's development priorities guided by the principles of affordability, strict prioritization and sustainability.

Several stakeholders and institutions played critical roles in the formulation of this Annual Development Plan for FY 2021/2022.

We truly appreciate the leadership and policy direction provided by H.E Governor Wycliffe Wangamati and the County Executive Committee members that shaped the programmes and projects contained in this plan.

Further, the Accounting Officers are duly acknowledged for providing technical support to their respective sector working groups.

We recognize our technical and PFM staff for their unwavering commitment and teamwork in providing information and projections that form the bulk of the contents of this plan.

We thank all our partners, members of the public and Civil Society Organizations for their invaluable contribution, either directly or indirectly.

It is my conviction that on the basis of this Annual Development Plan prosperity for everyone will be achieved. God Bless you all.

**JONATHAN NAMULALA,**  
**Ag CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING**

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## EXECUTIVE SUMMARY

The Annual Development Plan is the first document to be prepared as per the County Budget Calendar to guide the annual budgeting process. The annual development plan is prepared in accordance with section 126 of the public finance management Act, 2012.

Every county government prepares 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 including: the strategic priorities to which the programme will contribute; the services or goods to be provided; measurable indicators of performance where feasible; and 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.

During the Period under review the various key priority areas that the county focused on were; Establishment of a dairy processing plant at Webuye, Dualing 6.5 km from Sangálo Junction – Kanduyi, Modernization of Masinde Muliro Stadium – Kanduyi, Webuye Industrial Park, Construction of a 300 bed and 100 bed maternal and child block at BCRH and Sirisia hospital respectively and Gravity Water Systems.

Over the review period the County made outstanding milestones including; Works are ongoing for the establishment of the dairy processing plant at Webuye, commencement of works for the Dualing of 6.5km of Mumias-Bungoma Road from Sangálo Junction – Kanduyi, initiating the modernization of Masinde Muliro Stadium, construction of a 300 bed and 100 bed maternal and child block at BCRH and Sirisia hospital respectively now at 40%, conducting due diligence for the initial phase of Webuye Industrial Park and the Construction of one large gravity water system through the support of KOICA is on course.

During the implementation period, County Departments and Agencies encountered a number of challenges, including; Delay in fund disbursement by the exchequer, Overreliance on National Government funding to finance development projects, the

absence of continuous staff capacity development, unfair political competition and poor development coordination among departments, as well as within the two government tiers.

Proposed solutions to these challenges include; Budgeting for structured staff training to improve productivity and service delivery; Encouraging departments and agencies to be innovative securing programme/project funding beyond internal funding scope; The executive to prioritize peaceful co-existence, foster issue-based politics and deliver results based leadership in serving Naliaka, Mutsotso, Eloit and Chebet who only expect the best from their government.

The ADP for 2021/22 builds on the on-going high-level events that emphasize the relevance of local economic development, employment and social stability. The County continues to contribute on the global level by sharing its knowledge and expertise at a range of important events, by bringing together relevant stakeholders and serving as a platform of discussion, and by publishing statistics and other knowledge products to advance ISD.

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

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

The plan's structure is summarized as follows;

**Chapter one:** This section provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county.

**Chapter two:** This chapter provides a review of sector/ sub-sector planned activities, achievements, challenges and lesson learnt during the implementation of the ADP FY 2019/2020. The section also indicates the overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector.

**Chapter three:** This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year. The programmes and projects envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental



degradation; Disaster Risk Reduction (DRR) HIV/AIDs; Gender, Youth and Persons with Disability (PWD); among others.

**Chapter four:** This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment.

**Chapter five:** This chapter discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES).

## CHAPTER ONE: INTRODUCTION

### 1.1 Overview of the County

Bungoma 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 Km<sup>2</sup>. 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.

### 1.2 Brief overview of the County

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

**Table 1: Bungoma County at a Glance**

S/No	Theme	Description
1.	Geography	Within the Lake Victoria Basin, with an altitude range of 1200 meters to 4321 meters above sea level
2.	Area	3032.4 km <sup>2</sup>
3.	Population	1,670,570(MALE: 812,146 FEMALE: 858,389 UNISEX:35)
4.	Climate	Experiences two rainy seasons, the long rains - March to July and short rains-August to October. The annual rainfall - 400mm (lowest) to 1,800mm (highest). The annual temperature - 0°C and 32°C due to different levels of attitude
5.	Key national resources	Mt Elgon Forest Reserve, Mt. Elgon, Hills (sang'alo, chetambe, Mwibale, Kabuchai, Musikoma), River Nzoia,, River Malakisi, Hot Springs, Chetambe Fort Ruins
6.	Economic Activities	Webuye Rai Paper Mills, Nzoia Sugar Factory, BAT Malakisi and Mastermind, Commercial Businesses, Farming (Sugarcane, Livestock, Coffee, bananas, potatoes, Tea, Maize)
7.	Key National trunk roads	A104 (webuye- malaba), A1 (webuye-kitale-lokichogio), Mombasa-Nairobi-Malaba-Kampala railway line.
8.	Constituencies	9 (Kanduyi, Bumula, Sirisia, Kabuchai, Mt.Elgon, Webuye East, Webuye West, Tongaren and Kimilili)
9.	No. of Wards	45

10.	No. of Village units	236
11.	County Economy	Dominated by micro and small low value businesses
12.	Agriculture and Food security	Overdependence on rain-fed subsistence agriculture
13.	Health and wellbeing	Variability in health services capacity, readiness and availability of essential package of services in the County health facilities.
14.	Education and skills	Kibabii University, Webuye MTC, Bungoma MTC, Sichei MTC, Sang'alo Institute of Science and Technology, Kisiwa TTI, Matili TTI, National Schools-Friends School Kamusinga, Lugulu Girls High School
15.	Housing and Urban development	Predominantly semi-permanent with corrugated roofs, mud walls and earthen floors
16.	Water services	Water service provider - NZOWASCO, water treatment plants at Kamtiong' in Kimilili, Webuye at Nabuyole falls and Matisi.
17.	Enablers- Roads and Transport, Financial Services, ICT	Served by all-weather roads that link to major national trunk roads such as A104- Webuye-Malaba, C33- Mumias- Bungoma, D258 - Musikoma- Buyofu, C42 Chwele Sirisia, D277- Sirisia -Lwakhakha, D279-Sikata Kimilili. Matulo airstrip and Bungoma airstrip. Financial services are provided by commercial banks, microfinance institutions, insurance services, mobile phones and agency banking.
18.	Cottage Industries	Naitiri Division women Sacco/Lungayi Animal Feed Processing Plant. Bumula Multi-Purpose Co-operative Society Limited Animal Feed Processing Plant Musakasa Community Driven Development Centre -Peanut processing plant Bukembe Needy Women Tailoring Training Community Driven Development Centre Mwai Mwai Coffee Factory Community Driven Development Centre Kabula Ripening Plant Community Driven Development Centre Bumula Hand Looming Weaving and Tailoring Community Driven Development Centre Namwacha Potato Processing Plant Community Driven Development Centre Namubila Tomato Value Addition Processing Plant Community Driven Development Centre Chebukube; Banana Ripening and Processing Chamber

19.	Security and safety	Offered by General Duty officers at County, Sub-county headquarters and Ward levels.
20.	Natural resources and water	Land, Water, Flora, Fauna, Air, Sunshine, Mountains, Hills, Caves, soil, minerals, Biomass.

Political units (Constituencies and Wards)

Politically, the County has nine (9) constituencies and forty five (45) County Assembly Wards. Table 2 shows the Bungoma County political units.

**Table 2: County assembly electoral wards by constituency**

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

### 1.3 Legal framework

The Annual Development Plan is the first document to be prepared as per the County Budget Calendar to guide the annual budgeting process. The annual development plan is prepared in accordance with section 126 of the public finance management Act, 2012.

### 1.4 Rationale

Every county government prepares a development plan in accordance with Article 220(2) of the Constitution, that includes –

- i) Strategic priorities for the medium term that reflect the county government's priorities and plans;
- j) A description of how the county government is responding to changes in the financial and economic environment;
- k) Programmes to be delivered with details for each programme including: the strategic priorities to which the programme will contribute; the services or goods to be provided; measurable indicators of performance where feasible; and the budget allocated to the programme;
- l) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- m) A description of significant capital developments;

- n) 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;
- o) A summary budget in the format required by regulations; and
- p) Such other matters as may be required by the Constitution or this Act.

## **1.5 Annual Development Plan Linkage with CIDP and the Annual Budget**

### **1.5.1 THE CIDP 2018 – 2022**

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

### **1.5.2 The Annual Development Plan 2021/22**

Section 126(3) of the PFMA 2012 provides for the preparation of the ADP to guide the County Budget making process for any given FY. The ADP 2020 is an extract from the five-year CIDP and focusses on programmes, projects and initiatives to be implemented in the FY 2021/2022.

### **1.5.3 The Annual Budget 2021/22**

The annual budget for 2021/2022 will be a financing framework for programmes contained in the CIDP 2018-2022 and ADP 2020 agreed upon by the executive and the County Assembly for implementation.

### **1.5.4 The Linkages**

All the projects presented in this document are extracts of the CIDP that links its priorities from the felt needs of the people and the National Government, MTP III, Vision 2030 and other planning documents.

The response of the government to the needs of the people is through:

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

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

- ✓ Clearly defined programmes
- ✓ Implementation strategies
- ✓ Outputs and outcomes

- ✓ Targets
- ✓ Performance indicators as means of verification
- ✓ Cost estimates

### **1.6 Preparation process of the Annual Development Plan**

The ADP was prepared through Sector Wide participatory processes following a circular issued by the CECM – Finance and Economic Planning in the Month of August, 2020.

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

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

## CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP FY 2019/2020

### 2.1 Introduction

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

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

#### 2.2.1 Summary of Sector/ Sub-sector Programmes

##### Agriculture, Rural and Urban Development

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme 1: General Administration, Planning and Support Services</b>					
<b>Objective: To enhance access to operational tools and provide conducive working environment</b>					
<b>Outcome: Efficient and effective service delivery</b>					
<b>SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17</b>					
Administrative and support Services	Service delivery	Work satisfaction surveys	Bs+5%	-	The planned target was not undertaken due to budget constraints
Human Resource Management and Development	Staff motivation	Customer/employee satisfaction survey	Bs+10%	-	The planned target was not undertaken due to budget constraints
	Staff remunerated	Proportion of staff remunerated	100%	100%	Achieved
	Staff recruitment	Number of staff recruited	136	136	Recruited staff to replace exited officers
	Staff promotion	Proportion of staff due promoted	100%	20%	The planned target was not undertaken due to budget constraints
	Staff training	Proportion of staff earmarked for training trained	100%	10%	The planned target was not undertaken due to budget constraints
	Staff insurance	Proportion of staff insured	100%	10%	The planned target was not undertaken due to budget constraints
	Staff replacement	Proportion of staff who have left service replaced	100%	-	The planned target was not undertaken due to budget constraints

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	10	8	The department has drafted policies, and bills which have undergone stakeholder validation and are currently awaiting cabinet approval. The policies are; Dairy Development Policy, Aquaculture Policy, Agriculture Sector Policy, Mushroom Policy, Cassava Policy, Farm Input Subsidy Policy, , Roots and Tubers Strategy, Agriculture Soil Policy.
		Number of bills formulated/domesticated	5	2	Cooperatives Policy and Bill, Fisheries Bill at cabinet level
		No of regulations/guidelines drafted/reviewed	5	2	AI Subsidy guidelines were operationalized and Cooperative Enterprise Development Fund Regulations were developed and submitted to the cabinet
		No of proclamations issued	1	1	-
		Proportion of contracts and agreements signed (%)	100	100	-
		No of legal opinions offered	4	4	-
		No of public hearings scheduled	4	4	Achieved



Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Planning and financial management	Strengthened policy framework	Number of M&E activities conducted	4	4	Achieved
		Number of M&E Committees established	1	1	Achieved
		Number of censuses and surveys conducted	2	0	The planned target was not undertaken due to budget constraints
		Number of planning/budget documents prepared/reviewed.	10	10	Achieved
Sector Coordination	Streamlined delivery of services	Number of stakeholders identified and sensitized	1	1	Achieved
		Number of fora conducted	4	4	Achieved
		Number of Stakeholder trainings conducted	4	4	Achieved
Infrastructural Development	Safe working environment	Number of office blocks constructed/renovated	3	0	The planned target was not undertaken due to budget constraints
Leadership and Governance	Transparency and accountability	Number of policy documents uploaded on the noticeboard.	4	4	Achieved
		Number of complain desks established and operationalized	2	-	-
		Number of sector working groups established	1	1	Achieved
		Number of anti-corruption committees formed	1	1	Achieved
		Number of PFM committees established	1	1	Achieved
	Performance contracting	Number of management meetings held	4	4	Achieved
		Proportion of staff on PAS	100/%	100/%	Achieved
		Proportion of staff on PC	100/%	100/%	Achieved
	Public participation	Number of annual events observed	4	1	Held the World Food Day only while the other

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
					Annual Celebrations/ Events, that is, the ASK Show, Ushirika Day could not be held normally due to Covid-19 pandemic restrictions
<b>Programme 2: Land and Crop Development and Management</b>					
<b>Objective: To enhance crop production and productivity</b>					
<b>Outcome: Improved food security, incomes and livelihoods</b>					
<b>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</b>					
Crop product value chain development/Food security initiatives	Trainings	No. of trainings on production and management techniques	200	50	Trainings affected by restrictions related to Covid-19 pandemic  Farmer trainings were undertaken at ward level through plant clinics quarterly for each ward. Other trainings were conducted at sub county level and county level at the ATC
	Land under crop production	No. of ha under crop production	260,000	260,000	Achieved
	Crops exported	Number of crops exported	1	3	Achieved
	Horticulture Crop Development	Number of fruit crop nursery sites established	1	1	Achieved
		Number of tissue culture banana screen houses established	-	-	The planned target was not undertaken due to budget constraints
		Number of tissue culture banana seedlings produced	100,000	-	The planned target was not undertaken due to budget constraints

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of crops exported	-	3	Achieved
		Number of greenhouses installed	-	-	The planned target was not undertaken due to budget constraints
		Number of shed nets installed	-	-	The planned target was not undertaken due to budget constraints
		Number of collection centers established	2	-	The planned target was not undertaken due to budget constraints
		Number of fresh produce markets established		-	The planned target was not undertaken due to budget constraints
		Number of processing plants established	3	0	Achieved
	Roots and tubers developed	Number of potato and cassava seed production (bulking) sites established	3	3	Achieved
		Number of storage facilities established	-	-	The planned target was not undertaken due to budget constraints
	Rice Production promoted	Ha of rice established	50	-	The planned target was not undertaken due to budget constraints
		MT of rice produced	5	-	The planned target was not undertaken due to budget constraints
		Number of rice milling plants established	1	-	The planned target was not undertaken due to budget constraints
	Other cereal crops promoted	Tonnes of sorghum and finger millet seed provided	10	4	The planned target was not undertaken due to budget constraints

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Tea production promoted	Ha of tea established	150	55	Achieved
		Number of tea nurseries sites established	2	2	Achieved
		Number of collections centers established	-	-	The planned target was not undertaken due to budget constraints
		Number of processing plants established	-	-	-
		Number of brands developed and marketed	-	-	-
	Coffee development	Number of coffee nurseries sites established	9	1	Target not achieved due to budget deviations affecting implementation of planned projects
		Number of collection centres established	9	9	Achieved
		Number of processing plants established	2	2	Ongoing processes towards operationalization of coffee milling plants at Musese and Chesikaki
		Number of brands developed and marketed	1	0	The planned target was not undertaken due to budget constraints
	Farm Input Support	Number of fertilizer beneficiaries (50kg)	90,000	17,646	Partly achieved due to inadequate funds
		Number of tea cuttings distributed	10000	5000	Partly achieved due to inadequate funds
		Bags of sweet potato vines distributed	10000	0	Not achieved due to inadequate funds
		Bags of potato seed distributed	10000	4000	Partly achieved due to inadequate funds

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of banana seedlings distributed	10000	-	Partly achieved due to inadequate funds
		Tonnes of maize seed distributed	500	178.46	Partly achieved due to inadequate funds
	Sustainable land/Resource use	Number of soil samples tested and analyzed	10000	800	Partly achieved due to inadequate funds
		Proportion of soils protected (%)	60	20	-
		Number of conservation agriculture model farms established	1000	9	Partly achieved due to inadequate funds
		Number of composting demonstration model farms established	125	9	Partly achieved due to inadequate funds
		Enforcement of regulations	Number of Agriculture inspectors trained	45	45
	Number of agro dealers trained		200	200	Achieved
	Number of inspections undertaken		4	4	Achieved
	Number of agro dealers registered and licensed		70	70	Achieved
	Crop insurance scheme	Proportion of farmers registered (%)	30	5	Achieved
		Number of extension officers trained on crop insurance	100	100	Achieved
		Number of crop yield estimates established	45000	45000	Achieved
	Post-harvest management	Proportion of farmers trained		30	Achieved
		Proportion of farmers accessing storage facilities		20	Achieved
	Nutrition sensitive Agriculture promoted	Proportion of households with kitchen gardens for traditional/high value vegetables	30	30	
		Number of fertilizer beneficiaries	90,000	17,846	Partly achieved due to

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Farmer Support Services				inadequate funds
		Number of certified maize seed beneficiaries	35, 000	17,846	Partly achieved due to inadequate funds
		Number of farmers benefiting from plant clinics	100000	5000	Partly achieved due to inadequate funds
		Number of farmer beneficiaries of fruit trees	10000	5000	Partly achieved due to inadequate funds
		Number of farmer beneficiaries of cassava seeds	10000	-	Not achieved due to inadequate funds
		Number of farmer beneficiaries of sorghum seeds	10000	500	Partly achieved due to inadequate funds
		Number of farmer beneficiaries of potato seeds	10000	4500	Partly achieved due to inadequate funds
		Number of farmer beneficiaries of potato seeds	4500	500	Partly achieved due to inadequate funds
		Number of soil samples tested and analyzed	10000	800	Partly achieved due to inadequate funds
		Proportion of farmers covered with insurance	50	10	Partly achieved due to inadequate funds
		Proportion of farmers using modern technology in production	70	40	Partly achieved due to inadequate funds
		Number of model farms established	1000	9	Partly achieved due to inadequate funds
		No of farmers accessing agricultural credit facilities	4,500	4,500	-
Agricultural extension	Increased number of	No. of farmers adopting appropriate technologies	100,000	100,000	-

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
services/Agricultural advisory services	technologies disseminated	Number of field days held	180	30	Partly achieved due to inadequate funds and Covid-19 pandemic restrictions
		Number of exhibitions/conferences conducted	1	0	Not achieved due to Covid-19 pandemic restrictions
		Number of demonstrations held	450	25	Partly achieved due to inadequate funds and Covid-19 pandemic restrictions
		Number of agricultural shows held/attended	5	0	Not achieved due to Covid-19 pandemic restrictions
		Number of farmers reached	100,000	100,000	Achieved
	E-extension system established	Number of extension systems established	1	-	Not achieved due to inadequate funds
	Extension baseline survey conducted	Number of baseline surveys conducted	1	1	ASDSP II Baseline Survey undertaken
	Research-Extension Linkages	Number of varietal trials conducted	2	2	Achieved
		Number of workshops conducted	20	2	Partly achieved due to inadequate funds and Covid-19 pandemic restrictions
		Number of innovation contests conducted	1	0	Not achieved due to inadequate funds and Covid-19 pandemic restrictions
		Number of technology innovation exhibitions held	1	0	Not achieved due to inadequate funds and Covid-19

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
					pandemic restrictions
	Weather information provided	Number of Automatic Weather stations maintained	4	0	Not achieved due to inadequate funds
		Number of weather real time information packages provided(weekly)	52	52	Achieved
		Number of Automatic Weather stations procured and operationalized	-	-	-
Quality assurance and monitoring of outreach services	M&E	No. of monitoring visits undertaken	4	4	Achieved
		Number of M/E reports generated and shared	4	4	Achieved
Agribusiness and information management	Farmers in Agribusiness	No. of farmer groups engaged in agribusiness	45	45	Achieved
	Information packages	Number of brochures produced (Quarterly)	4	4	Achieved
		Number of newsletters produced (Quarterly)	4	4	Achieved
		Number of posters produced (Quarterly)	4	4	Achieved
		Number of banners produced (Quarterly)	4	4	Achieved
		Number of flyers produced (Quarterly)	4	4	Achieved
	Information Management system	Number of integrated information management systems developed	1	-	Not achieved due to inadequate funds
Conservation Agriculture	Conservation Agriculture adoption	Proportion(%) of farmers practicing conservation agriculture	60	30	Sensitization and training initiatives ongoing to achieve the target
Agricultural Value Addition and Agro Processing	Value Addition	Number of processing plants established	3	3	Operationalization processes are ongoing
		Number of crop types benefitting from value addition	4	4	Achieved
Promotion and Development of Irrigation Technologies	Adopted Irrigation technologies	Number of stakeholder sensitization for a held	4	4	Achieved



Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of irrigation technologies promoted	2	2	Achieved
		Number of sets of irrigation equipment distributed	90	0	Not achieved due to inadequate funds
Development of Irrigation Infrastructure	Feasibility Studies undertaken	Number of feasibility studies undertaken	5	5	Achieved
	Irrigation schemes/projects	Number of irrigation schemes/projects developed	1	0	Not achieved due to inadequate funds
Agricultural Water Storage and Management	Water storage capacity	Number of dams rehabilitated	3	0	Not achieved due to inadequate funds
		Number of dams constructed	1	0	Not achieved due to inadequate funds
	Irrigation	Number of Irrigation technologies adopted	2	2	Achieved
		Number of irrigation projects/schemes implemented	2	0	Not achieved due to inadequate funds
		Number of hectares under irrigation	200,000	10,000	-
	<b>Programme 3: Livestock Resources Development and Management</b>				
<b>Objective: To improve livestock production and productivity</b>					
<b>Outcome: Improved Food Security, incomes and livelihoods</b>					
<b>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</b>					
Livestock Extension service	Extension service delivery	Number of farmers trained on new technologies	5000	4500	Farmer trainings were undertaken at ward level through field days quarterly for each ward. Other trainings were conducted at sub county level and county level at the ATC.
		Number of motor vehicles procured and maintained	4	-	The target was not achieved due to budgetary constraints

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of motor cycles procured and maintained	35	-	The target was not achieved due to budgetary constraints
		Number of exhibitions conducted	4	1	The target was not achieved due to budgetary constraints
		Number of agricultural shows held	1	0	The target was not achieved due to Covid-19 restrictions
		Number of e-extension systems established	1	0	The target was not achieved due to budgetary constraints
		Number of dairy cooperative societies established and supported	45	15	Partly achieved
		Number of Annual World Days/Conferences observed	5	1	The target was not achieved due to Covid-19 restrictions
		Number of field days held	10	5	The target was not achieved due to Covid-19 restrictions
		Number of demonstrations held	90	9	The target was not achieved due to Covid-19 restrictions
		Number of farmers reached	10,000	10,000	Achieved
Livestock Value Chain Development/Value addition and marketing	Livestock production and value addition	Number of dairy stakeholders trained	500	500	Achieved
		Number of apiaries established	100	-	The target was not achieved due to budgetary constraints
		Number of beehives distributed	1000	-	The target was not achieved due to budgetary constraints
		Number of dairy cows procured	20	-	The target was not achieved due to

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
					budgetary constraints
		Number of chicken distributed	10000	-	The target was not achieved due to budgetary constraints
		Number of pulverizers distributed	90	-	The target was not achieved due to budgetary constraints
		Number of apiaries established	90	-	The target was not achieved due to budgetary constraints
		Number of milk coolers installed	9	2	Partly achieved
		Number of pasture seeds distributed	2000	-	The target was not achieved due to budgetary constraints
		Number of feed mills operationalized	5	-	The target was not achieved due to budgetary constraints
		Number of dairy goats distributed(per ward)	45	-	The target was not achieved due to budgetary constraints
		Number of milk collection trucks procured	1	-	The target was not achieved due to budgetary constraints
		Number of poultry collection centres established	45	-	The target was not achieved due to budgetary constraints
		Number of poultry cooperative societies formed	45	5-	Partly achieved
		Number of incubators distributed	30	-	The target was not achieved due to budgetary constraints

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of piggeries established	45	-	The target was not achieved due to budgetary constraints
		Number of pigs distributed	900	-	The target was not achieved due to budgetary constraints
		Number of large scale poultry farms established	2	-	The target was not achieved due to budgetary constraints
		Value of Livestock products sold	-	-	-
		Number of milk collection centers established	90	20	Partly achieved
		Number of operational economic dairy farm units	2	-	The target was not achieved due to budgetary constraints
		Number of farmer/farmer groups supported with improved livestock breeds and other farm inputs	10,000	-	The target was not achieved due to budgetary constraints
		Number of value addition processing plants established	3	-	The target was not achieved due to budgetary constraints
		Number of small holder dairy commercialization units established	45	45	Achieved
		Number of dairy/co-operative societies established	10	2	Partly Achieved
		Number of product brands developed	3	-	The target was not achieved due to budgetary constraints
		Number of breeding centres established	1	-	The target was not achieved due to budgetary constraints

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Data Management Services	Data base establishment	Number of livestock censuses conducted/	1	-	The target was not achieved due to budgetary constraints
		Number of data management systems developed	1	-	The target was not achieved due to budgetary constraints
Disease and Vector control	Reduced disease incidences	% reduction of incidences of vector diseases	25	15	Partly achieved
		Number of cattle dips and crush pens renovated	36	-	The target was not achieved due to budgetary constraints
		Number of trapping nets procured	70	-	The target was not achieved due to budgetary constraints
		Number of vaccinations conducted(quarterly)	4	4	Achieved
		Number of disease surveillance activities conducted	4	4	Achieved
Animal Breeding	Artificial Insemination (AI) service	Proportion of farmer beneficiaries of AI services (%)	30	10	The target was not achieved due to budgetary constraints
	Stakeholder for a	Number of stakeholder fora on breeding held	4	4	Achieved
	Animal breeding centres	Number of breeding centres established	1	-	The target was not achieved due to budgetary constraints
		Proportion of breeding farmer beneficiaries	30	-	The target was not achieved due to budgetary constraints
Food safety and quality control	Animal health	Number of inspections conducted	50	4	Achieved
		Number of slaughter houses/slubs	9	1	The target was not achieved due to

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		renovated and operationalized			budgetary constraints
		Number of poultry slaughter houses operationalized	1	-	Leasing process and Completion Works are ongoing
		Number of diagnostic labs constructed and operationalized	1	-	The target was not achieved due to budgetary constraints
Leather development	Value addition in hides and skin	Number of tanneries established	-	-	-
		Number of stakeholders trained	240	24	The target was not achieved due to budgetary constraints
		Number of leather cottage industries established	9	-	The target was not achieved due to budgetary constraints
		Proportion of flayers and premises inspected and licensed	100	100	Achieved
		Number of stakeholder for a held	4	4	Achieved
<b>Programme 4: Fisheries development, management and the Blue economy</b>					
<b>Objective: To improve fisheries production and productivity</b>					
<b>Outcome: Improved food security, incomes and livelihoods</b>					
<b>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</b>					
Aquaculture development /Fisheries Extension service	Farmers reached	Number of fish farmers reached	2000	450	The target was not achieved due to budgetary constraints
	Value addition	Number of value added products developed	5	5	Achieved
		Number of Aqua shops established	9	-	The target was not achieved due to budgetary constraints
		Number of cold storage facilities constructed	2	-	The target was not achieved due to budgetary constraints

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*	
		Number of fish cottage industries supported	3	-	The target was not achieved due to budgetary constraints	
		No of fish cages established	10	-	The target was not achieved due to budgetary constraints	
	Farmer Input support	Number of farmers supported with farm inputs	2000	-	The target was not achieved due to budgetary constraints	
		Quantity of fish feeds distributed (Tonnes)	50	-	The target was not achieved due to budgetary constraints	
		Number of fingerlings distributed	5,000,000	-	The target was not achieved due to budgetary constraints	
	Fish Marketing	Number of fish monger cooperative societies formed	1	-	The target was not achieved due to budgetary constraints	
		Number of Eat More Fish sensitization campaigns conducted	9	-	The target was not achieved due to budgetary constraints	
		Number of farmer clusters formed and trained	55	-	The target was not achieved due to budgetary constraints	
		Number of fish seed producers supported and trained	17	17	Achieved	
		Number of facilities inspected	10	10	-	
		Number of cold storage facilities established	3	-	The target was not achieved due to budgetary constraints	
	Blue economy services	Blue economy services offered	Number of County stakeholders trained	200	-	The target was not achieved due to

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		on the Blue Economy opportunities			budgetary constraints
		Number of blue economy policy framework developed	2	-	The target was not achieved due to budgetary constraints
Quality assurance and fish safety	Quality assurance services	Number of inspections conducted	250	4	The target was not achieved due to budgetary constraints
		Proportion of farms producing safe fish	100	100	Achieved
		Value of safe fish products sold	-	-	-
		Proportion of traders licensed	100	100	Awaiting formulation and approval of fisheries policy and bill
		Proportion of traders issued with movement permits	100	100	-
		Proportion of fish processing establishments inspected and licensed	100	100	-
		Proportion of fish feed manufacturers inspected and licensed	100	100	-
Information and Data management	Updated database	Number of Fisheries data management systems developed and maintained	1	0	The target was not achieved due to budgetary constraints

**Programme 5: Institutional Development and Management**

**Objective: To enhance training, agricultural production and productivity**

**Outcome: Improved food security, incomes and livelihoods**

**SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2. a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b**

Institutional Development	Technologies adoption	No. of farmers trained on appropriate technologies	3000	500	The target was not achieved due to budgetary constraints and Covid-19
	Mabanga ATC developed	Number of grafted avocado production units developed	1	1	Achieved



Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of mango production units developed	1	1	Achieved
		Number of fruit processing plants established	-	-	-
		Number of high value vegetable units established	7	7	Achieved
		Number of demonstration plots established	10	10	Achieved
		Number of modern livestock units constructed	1	1	Achieved
		Number of livestock units and other farm structure renovated	18	3	Partly achieved
		Number of dairy cows procured	10	-	The target was not achieved due to budgetary constraints
		Number of poultry units established	2	1	Achieved
		Number of dairy goat units established	1	0	The target was not achieved due to budgetary constraints
		Proportion of farm access roads graded and gravelled	-	-	The target was not achieved due to budgetary constraints
		Number of hectares under hay production	10	5	Partly achieved
		Proportion of buildings renovated (%)	100	50	Partly achieved
		Number of water towers constructed	1	1	Achieved
		Number of water piping systems overhauled and expanded	1	-	The target was not achieved due to budgetary constraints
		Number of Public address systems acquired	3	-	The target was not achieved due to budgetary constraints

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of solar security lighting systems established	1	-	The target was not achieved due to budgetary constraints
		Proportion of hostels and houses installed with water heater (%)	100	60	Achieved
		Proportion of the institution fenced	100	10	Phased and ongoing project
		Proportion of rooms fully equipped	100	-	The target was not achieved due to budgetary constraints
		Proportion of the institution accessing internet (wifi)	100	-	The target was not achieved due to budgetary constraints
		Proportion of conference halls, offices and dining halls fully equipped	100	-	The target was not achieved due to budgetary constraints
		Proportion of institutional roads upgraded	100	-	The target was not achieved due to budgetary constraints
		Number of motor vehicles procured	1	-	The target was not achieved due to budgetary constraints
		Number of modern sanitation blocks constructed	1	-	The target was not achieved due to budgetary constraints
	Chwele Fish Farm Developed	Number of pond liners installed	10	-	The target was not achieved due to budgetary constraints
		Number of boreholes drilled and equipped	1	-	The target was not achieved due to budgetary constraints
		Number of training halls constructed	2	-	The target was not achieved due to

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
					budgetary constraints
		Number of catering halls constructed	1	-	The target was not achieved due to budgetary constraints
		Number of feed mills established	1	-	The target was not achieved due to budgetary constraints
		Number of hostel facilities constructed and furnished	1	-	The target was not achieved due to budgetary constraints
		Number of ablution blocks constructed	1	-	The target was not achieved due to budgetary constraints
		Number of laboratories equipped	1	1	Achieved
		Proportion of ponds restocked	100	100	Achieved
		Number of fingerlings produced	5,000,000	-	-
	Agriculture Mechanization Centre Developed	Number of office blocks constructed	1	-	The target was not achieved due to budgetary constraints
		Number of workshops constructed and equipped	1	-	The target was not achieved due to budgetary constraints
		Number of machinery Shades constructed	1	-	The target was not achieved due to budgetary constraints
		Number of motor vehicles purchased	1	-	The target was not achieved due to budgetary constraints
		Number of tractors purchased	9	-	The target was not achieved due to budgetary constraints

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of soil samples stores constructed	1	-	The target was not achieved due to budgetary constraints
		Sets of machinery/tractor implements purchased	9	4	Partly achieved
		Proportion of farmers accessing mechanization services (%)	40	30	-
		Number of stakeholder fora held	4	4	Achieved
<b>Programme 8:Agribusiness and information management services</b>					
<b>Objective: To promote market access and product development</b>					
Agribusiness and market development	Quality agriculture inputs provided	No. of resource poor farmers accessing affordable inputs	50000	50000	Achieved
		No. of farmers receiving input grants	10000	17,846	Achieved
		No. of bags of fertilizer distributed to maize farmers	50000	35,692	Achieved
		No. of bags of fertilizer distributed to beans farmers	50000	-	The target was not achieved due to budgetary constraints
		No. of bags of fertilizer distributed to sorghum farmers	5000	-	The target was not achieved due to budgetary constraints
		No. of bags of fertilizer distributed to millet farmers	5000	-	The target was not achieved due to budgetary constraints
	Quality agricultural services provided	No. of farmer groups receiving grants	90	90	Already trained, proposals approved and ready to receive grants through NARIGP
		No. of farmers trained	50000	50000	Achieved
		No. of farmers benefited from agricultural input support	50000	50000	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Agricultural information and management</b>	Agricultural market information provided	No. of releases of agricultural market information	4	4	Achieved
		No. of radio programs produced	4	4	Achieved
		No. of video programmes produced	4	4	Achieved
		No. of agricultural publications	4	4	Achieved
		No. of farmers receiving bulk sms	100000	-	Not Achieved due to inadequate funds
<b>Programme 9: Big 4 policy planning and management</b>					
<b>Objective: To create conducive environment for attainment of the big 4 targets on nutrition and food security</b>					
<b>Food availability and access services</b>	Food and nutrition security services provided	Ton. of annual livestock production			
		Ton. of annual crop yields	2000	2000	Achieved
		% of farms under mechanization	30	10	Partly achieved
		No. of farmers accessing certified farm inputs	50000	50000	Achieved
		No. of farmers accessing water for agricultural production	10000	10000	Achieved
		Ton. of cereals stored	1000	1000	Achieved
		No. of farmer groups accessing agriculture finance services	90	90	Achieved
<b>Nutrition security services</b>	Food and nutrition security services provided	No. of community sensitization fora on nutrition	4	4	Achieved
		No. of schools sensitized on nutrition	500	500	Achieved
		No. of nutrition security events held	4	4	Achieved
<b>Domestic production services</b>	Food and nutrition security services provided	No. of farmer groups supported	90	90	Achieved
		No. of farmers practicing sustainable land management practices	10000	10000	Achieved
		No. of farmers receiving extension services	50000	50000	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Storage and agro processing services</b>	Food and nutrition security services provided	No. of farmer groups receiving storage support services	90	-	-
		No. of farmers receiving subsidized storage services	50000	-	-
		No. of farmers accessing storage services	50000	10000	Partly achieved
<b>Early warning and emergency management services</b>	Food and nutrition security services provided	No of early warning information packages released	4	4	Achieved
		No. of farmers receiving early warning information	50000	50000	Achieved
		No of early warning sensitization fora	4	4	Achieved
		No. of TOT on early warning	180	180	Achieved
		No. of private sector organizations involved in early warning	100	100	Achieved
		Budget allocated for early warning programmes	1%	1%	-
		No of early warning information packages released	4	4	-

### Lands, Urban, Physical Planning

<b>Programme Name:</b> Land Resource Survey/Mapping And Management					
<b>Objective:</b> To provide a coordinated approach to land use					
<b>Outcome:</b> Established survey/Cadastre register of all government land and Monumentation of survey controls into National Geodetic Network					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Survey of government land quality control of survey activities	Survey activities enhanced	Number of markets surveyed	70	-	Not achieved
		Number of GIS Lab established	1	1	Achieved
		Number of survey equipment purchased	7	1	Not achieved
		Frequency of surveying public land (Monthly)	12	-	Not achieved
		Frequency of resolving boundary disputes and court cases (Monthly)	12	-	Not achieved
		Number of ward with Geodetic controls in place	9	-	Not achieved

		Number of sub counties sensitized on land and survey clinics	9	-	Not achieved
Land acquisition	Land Inventory prepared	Frequency of registering public land (Monthly)	12		
		Number of acres of land purchased for establishment of Kimwanga football academy	12	12 acres	Achieved due to availability of funds
		Number of acres of land purchased for construction of Kapsokwony MTC	30	7 acres	
		Number of acres of land purchased for land banking	5	-	Not achieved

<b>Programme Name:</b> County physical Planning and Infrastructure					
<b>Objective:</b> To fostering sustainable development by ensuring balance between built up areas and open space					
<b>Outcome:</b> Enhanced physical planning, urban design and development for improved business environment					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Physical Planning	Physical planning designed and developed	Number of Development Control Tools prepared	1	1	Achieved
		Number of town management committees constituted	2	2	Achieved
		No. of Integrated developments plans developed	5	2	Achieved at Naitiri and Kimilili markets
		Number of valuation rolls developed	1	1	Achieved
		Number of sub counties sensitized on physical planning	2	2	Achieved

## Municipalities

### Bungoma Municipality

<b>Programme Name:</b> Land Use, Urban Infrastructure Development and Management
<b>Objective:</b> To promote infrastructural investments in the Municipality
<b>Outcome:</b> Enhanced infrastructural investments in the Municipality

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Upgrading of Wings – Wambia road	Access roads upgraded	% of access roads upgraded	100%	0%	Works at commissioning stage
Upgrading of Sunrise – Marell and other roads within the Municipality	Access roads upgraded	% of access roads upgraded	100%	0%	Works at commissioning stage

### Kimilili Municipality

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Thursday Market- Chetambe Road	road area-KIE tarmacked	access roads	100%	10%	ongoing
Thursday and Monday market	Market Rehabilitated	Modern Market	100%	10%	ongoing
Bus Park	Bus park upgraded	Upgraded Buspark	100%	10%	ongoing

### Energy, Infrastructure and ICT

Sub-programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2019/20	2019/20	
<b>Programme: Energy access and Investments</b>					
<b>Objective: To promote Energy access, Industrialization and Investments</b>					
<b>Outcome: Enhanced connectivity of affordable Energy and Industrialization</b>					
Renewable energy management and development	Renewable energy provided	Number of solar power lights installed	60	5	Implemented under Ward Based within the ministry. The target was not achieved as the budget was diverted to procure Cherry Picker to be used to install and maintain street lights.
		Number of solar and grid energy high flood mast lights installed	10	22	Target surpassed. Implemented under Ward Based within the ministry.
Connectivity to electricity in urban and rural areas	Connect electricity within the county	Number of Cherry Pickers procured	0	1	The department was engaging KPLC to do repair and maintenance of street lights which turned out to be very expensive thus necessitated the procurement of the Cherry picker to facilitate effective repair and



Sub-programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2019/20	2019/20	
					maintenance of the street lights
		No. of households connected to power	1000	0	The target was not achieved due to inadequate budgetary allocation
		No. of businesses connected to power	70	0	The target was not achieved due to inadequate budgetary allocation
		No. of educational institutions connected to power	230	0	The target was not achieved due to inadequate budgetary allocation.
MOUs in Energy	MOUs signed	No. of MOUs signed with Rural Electrification Authority	1	0	Target was not achieved
		No. of MOUs signed with KETRACO	1	0	Target was not achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: General Administration, Planning and Support Services</b>					
<b>Objective: Provide advisory, secretarial, administrative and office support to the CEC, and to render strategic support to the department</b>					
<b>Outcome: Efficient service delivery</b>					
Staff Training and Development	Staff trained on technical skills	No. of staff trained on technical skills	30	10	Insufficient allocation
	Staff trained on senior Management Skills	No. of staff trained on senior management skills	5.0	4.0	Insufficient allocation
	Staff trained on strategic leadership	No. of staff trained on strategic leadership skills	5.0	0.0	Funds diverted to fuel
	Staff trained on onsupervisory Skills	No. of staff trained on supervisory skills	10	0	Funds diverted to fuel and lubricants
	Staff trained on secretarial skills	No. of staff trained on secretarial skills	5.0	2.0	Insufficient budget allocation
	Staff hired	No. of staff hired	12.0	0.0	Insufficient budget allocation. Amount

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
					allocated diverted to fuel and lubricants
<b>Programme Name: Transport Infrastructure Development and Management</b>					
<b>Objective: Develop a motorable, safe and secure road network</b>					
<b>Outcome: Efficient transport network</b>					
Urban Roads	Urban roads upgraded to bitumen standards	No. of Km Upgraded	10.0	3.0	Implemented by KUSP
Rural Roads	Rural roads upgraded to bitumen standards	No. of Km Upgraded	50.0	8	Done on Misikhu - Brigadier road project
	Gravel roads maintained	No. of Kilometres Maintained	100.0	133.80	Target surpassed (RMLF)
Bridges and Drainage lines	Drainage lines constructed	No. of Km of drainage lines constructed	10.0	1.19	RMLF Drainage
	Bridges constructed	No. of Bridges Constructed	3.0	0.0	No budget allocation
	Box Culverts constructed	No. of Box Culverts Constructed	9.0	8.0	Insufficient budgetary allocation
Ward Roads	Ward roads opened and maintained	No. of Km of Ward roads opened and maintained	450.0	332.60	Target surpassed due to efficiency in MTF
	Gravel Pits leased	No. of pits leased	45	25.25	Insufficient budgetary allocation
	Road Construction Machinery acquired	No of road construction machinery acquired	1	0	Not provided for on the budget
<b>Programme Name: Public safety and transport operations</b>					
<b>Objective: Promote Safety among country citizenry</b>					
<b>Outcome: Risk free environment</b>					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Fire Risk Management	Fire station constructed	No. of Fire stations completed	1	0	Un availability of land and fire station equipment budget
	Fire hydrants installed	No. of fire hydrants installed and working	10	0	No budget allocation

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

## Housing

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name (As per the Programme Based Budget):</b> Housing Development And Human Settlement					
<b>Objective:</b> To facilitate the production of decent and affordable housing, enhanced estate management services and tenancy relation					
<b>Outcome:</b> : Increased access to quality and affordable housing					
Estate management	Estate services	No. of houses refurbished and renovated	60	11	Achieved 15% due to inadequate funding
		No. of houses occupied	402	350	70% occupied
		% of tenants paying rent	100%	100%	100% achievement
		Frequency of updating housing inventory	4	4	100% achievement
Housing development	Housing needs surveyed	No. of housing needs survey conducted	2000 housing units	-	Inadequate funding
	Residential houses constructed	No. of units constructed	20	-	Inadequate funding
		% increase of land acreage of land acquired	30	-	Inadequate funding
		% of investors in the housing sector	100	-	Low ppp promotion
		% of current estates modernized	100	1	Inadequate funding
	Housing designs developed	Proportions of environmental designs adopted	8	-	Inadequate funding
		% of gated estates	100	2	Inadequate funding

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		%of low income estates	50	50	100% achieved
		%of residential estates that are secured	100	2	Inadequate funding
	Rural homes developed	% of rural housing structure improved by floor types	100	-	Inadequate funding
		% of rural housing structure improved by roof	100	-	Inadequate funding
		% of rural housing structure improved by wall	100	-	Inadequate funding
Housing financing and development	Housing Financing Services	No. of Financing agents	1	0	Not Achieved
	Affordable Housing Technology centres	No. of affordable Housing Centres	9	0	Not Achieved
	Identification of right and secure Land Bank	No. of identified right and secure Land Bank	9	0	Not Achieved
	Affordable buyer agents	No. of house buyer agents	1	0	Not Achieved

## ICT

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: ICT and information management services</b>					
<b>Objective: To develop, implement and monitor information communication technology policies and norms and standards that enable citizen centered services.</b>					
ICT development	Annual revision of ICT policy	ICT policy revised	1	-	Inadequate budgetary allocation
	Upgrade & Configuration of server room	Server room upgraded & Configured	1	-	Process ongoing

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	LAN installation at County HQ Ground floor, CPSB, Procurement, Agriculture, Water & Education	LAN installed	LAN installed	Lan installed	Achieved
	LAN installation at Webuye East, Kimilili Town Hall & Revenue office	Resource sharing & enhance communication	LAN installed	-	Inadequate budgetary allocation
	ICT Hub	ICT hub constructed	<ul style="list-style-type: none"> <li>▣ Building of four computer labs</li> <li>▣ Local area Network installation</li> </ul>	-	Inadequate budgetary allocation
	ICT hub equipment	No. of ICT equipment procured	<ul style="list-style-type: none"> <li>▣ 50 Desktops</li> <li>▣ 10 Laptops</li> <li>▣ Two multipurpose printers</li> </ul>	-	Inadequate budgetary allocation
	County portal	No. of component procured	Operational County portal	-	Inadequate budgetary allocation
	M&E visual dashboard	No. of component procured	Operational M&E visual dashboard	-	Ongoing
	Bulk messaging services	No. of component procured	Operational bulk messaging services	Operationalized	Achieved

### General Economic and Commercial Affairs

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2019/20	2019/20	
<b>Programme Name: Trade and Enterprise Development</b>					
<b>Objective: To enforce fair trade practices and increase trade and investment opportunities</b>					
<b>Outcome: Enhanced trading and investment activities</b>					
Fair Trade and consumer Protection	Calibration of Standards and equipment	Number of equipment calibrated	87	87	The CIDP target was 1900 but revised to 87 as the department has the above number of equipment in place.

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2019/20	2019/20	
					Collaborated with the Multi-Agency team in impounding adulterated fuel that was about to be offloaded at Bukembe market in November 2019.
	Verification and stamping of traders' standards and equipment	Number of weighing and measuring equipment verified and stamped	1900	375	The target was not met. This was attributed to COVID-19 and also, not all traders avail their equipment for verification and stamping. Among those verified and stamped were Webuye Weigh bridge, petrol pumps in Webuye, Bungoma and Kimilili.
	Inspected Business premises	No. Of inspected premises	1800	215	Target was not achieved. Inspection and investigation were carried out in Tongaren, Kimilili, Sirisia and Mt. Elgon sub counties.
	Sensitization of traders on fair trade	Number of sensitization fora	4	2	Target was met due to COVID - 19. Sensitization fora was held on more than 36 markets
	Collection of A.I.A	Amount of A.I.A collected	850,000	1,083,342	The target surpassed
	Disbursement of loans under	Amount disbursed in	50,000,000	0	Loan disbursement is

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2019/20	2019/20	
Access to credit Finance(Business loans)	Ward Trade Loan Scheme revolving Programme	form of Trade Loan			based on the recoveries from previous beneficiaries; the recovery was low, this was affected by high default rate and repayment holiday due COVID-19 pandemic. Further disbursements were stopped courtesy of advisory from Controller of Budget to do so
		No. Of sessions of loan disbursement to beneficiaries	4	0	
		Number of beneficiaries awarded business loans and trained	2,500	0	
	Loans Recovery from defaulters	Frequency of loan follow ups conducted	12	8	
	Impact Assessment	No. Of impact assessment conducted	1	0	The target was not met due to inadequate funds
Capacity building of entrepreneurs	Capacity building of entrepreneurs undertaken	Number of entrepreneurs trained	500	0	The target was not met due to inadequate funds
Business development services and entrepreneurship	Serviceable trading spaces provided	No. Of serviceable business spaces provided	10	0	The target was not met due to inadequate funds
		No. Of common trading facilities provided	10	0	The target was not met due to inadequate funds
	Business outreach programmes	No. Of saving sensitization fora held	4	0	The target was not met due to inadequate funds

Sub- programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2019/20	2019/20	
		Business partners identified	1	0	Target not met, proposals were not in place
		SMEs linked to potential partners	50	0	The target was not met due to inadequate funds
	Trading events observed	Number of trade fairs/ASK participated in	4	2	Target not met due to inadequate funds. The department participated in the Bungoma ASK show and the 20th East Africa Jua Kali/Nguvu Kazi Trade Exhibition in Rwanda
		Number of Devolution conferences attended	1	0	The devolution conference was not held due to COVID-19 pandemic
		No. Of business meetings held	4	3	Target not met. The department was able to participate in Trade and Investment forum, Trade, Investment, manufacturing and cooperative technical meeting and Development partners meeting.
		No. Of innovative ideas awarded	10	0	Target not met due to inadequate budgetary allocations
		No. Of business conferences held	1	0	Target not met due to inadequate budgetary allocations



Sub-programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2019/20	2019/20	
Development of modern market infrastructure	Market stalls constructed	Number of market stalls	100	On going	The Department has engaged Kisiwa (Technical) Institute to fabricate and set up 50 market stalls in Bungoma town. The target of 100 was not achieved due to inadequate budgetary allocation.
	Markets renovated	Number of markets renovated	0	0	The department renovated 7 markets between 2015/16 - 2018/19; Lwakhakha, Myanga, Matisi, Ndalul, Bukembe, Mateka markets and perimeter wall and the gates at Chwele market. There were no planned targets for renovation in the CIDP period.
	Market sheds constructed	Number of market sheds constructed	10	0	The Department initially had planned to develop 10 market sheds as per the CIDP but the budget allocation was inadequate thus diverted

Sub-programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2019/20	2019/20	
					to implement modern market stalls within Bungoma.
	Tier One Market constructed	Number of one tier markets constructed	1	0	The target was not achieved due to inadequate funds. Tier One requires huge capital, much more than what the department receives (budget ceiling)
	Infrastructure development	No. Of assessment reports on market stalls	1	0	Not achieved due to inadequate budgetary allocations
		No. Of market intelligence surveys	4	0	Not achieved due to inadequate budgetary allocations
		No. Of functioning open air markets	9	0	Not achieved due to inadequate budgetary allocations
		Percentage of markets provided with water storage facilities, storm water drainage facilities, access to roads and modern storage facilities	100	0	Not achieved due to inadequate budgetary allocations
Institutional market framework	Institutional market framework	Number market development and management committees constituted and operationalized	16	3	The department was able to constitute 3 Market Management and Development committees on Mihuu, Ngwelo and at

Sub-programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2019/20	2019/20	
					Webuye Kwa Dina junction
		Percentage of market management committees trained	100	0	Not achieved due to inadequate budgetary allocations
Wholesale and retail trade	Framework for wholesale and retail trade	No. Of wholesale and retail trade survey undertake	1	0	Not achieved due to inadequate budgetary allocations
		Number of database established and updated	1	0	Not achieved due to inadequate budgetary allocations
		Percentage of wholesalers and retailers engaged	20	0	Not achieved due to inadequate budgetary allocations
		No. Of fora held on wholesale and retail trade	4	0	Not achieved due to inadequate budgetary allocations
<b>Programme: Industry Public Private Partnerships and Industrial Development</b>					
<b>Objective: To promote a vibrant private sector and spur job creation</b>					
<b>Outcome: Transformed socio-economic status</b>					
Establishment of Special Economic zones (SEZs)	Industrial park established	Number of industrial park established	1	In progress	Land identified and surveyed, benchmarking, public participation exercises undertaken, Feasibility study carried out.
	Financial service parks established	No. Of financial service parks established	1	0	Target not achieved due to inadequate budgetary allocations
Cottage industries and value addition	CIDC centres equipped	Number of CIDC centres equipped	2	0	Not achieved due to inadequate budgetary allocation
	Community Driven Development projects	Number of community driven development projects equipped	7	0	Target not met due to inadequate

Sub-programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Targets	Remarks*
			2019/20	2019/20	
					budgetary allocation
	Common facilities established	No. Of common facilities established	1	0	Target not met due to inadequate budgetary allocation
	Producer groups established and registered	Percentage of PBG established	20%	0	Target not met due to inadequate budgetary allocation
		Percentage of PBG registered in the county database	20%	0	Target not met due to inadequate budgetary allocation
	Stakeholder trainings on OVOPs	Number stakeholder trainings on OVOPs	1	0	Target not met due to inadequate budgetary allocation
	Value addition to Agricultural produce	No. Of technical/financing proposal developed	1	0	Target not met
	Product surveys	No. Of product surveys done	1	0	Target not met due to inadequate budgetary allocation

**Programme: General Administration, Planning and Support Services**

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

**Outcome: To promote efficient and effective service delivery**

Sub-programme	Key Outputs	Key performance Indicators	Planned Targets 2019/20	Achieved target 2019/20	Remarks
Planning and policy formulation	County Policies drafted	Number of policies drafted	2	1	The department developed Bungoma County Industrialization Policy 2019
	County Bills drafted	Number of County Bills drafted	1	1	The department developed Bungoma County Microfinance Corporation Bill
	Regulations developed	Number of regulations developed	0	1	Bungoma County Executive Committee Regulations on

Sub-programme	Key Outputs	Key performance Indicators	Planned Targets 2019/20	Achieved target 2019/20	Remarks
					Investment Incentives and Investment Areas reserved for domestic investors
	Investment guides developed	Number of Investment guides developed	0	1	An investment guide to Bungoma County, Kenya
Human resources development	staff promotion	Number of staff promoted	5	0	The target was not met due to inadequate budgetary allocation
	Staff recruited	Number of staff recruited	15	0	The target was not met due to inadequate budgetary allocation
	Capacity building sessions held	Number of staff capacity building sessions held	1	1	The department held a capacity building session where 30 staff were capacity built on departmental budgets, work plan and report writing
	Staffing gap reports prepared	Number of staffing gaps report prepared	1	1	The department identified staffing gaps totalling to 15; 4 under Industrialization, 3 in Weights and Measures and 8 in Trade and enterprise
	Performance contracting participation	Number of performance contracting documents signed	30	30	The exercise was undertaken and all staff were involved.

## Tourism

<b>Programme 32: Cooperatives Development and Management</b>					
<b>Objective: To promote Value Addition and provide market linkages</b>					
<b>Outcome: Improved incomes and livelihoods</b>					
<b>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 1 Targets 13.1, 13.2, 13.3, 13.b</b>					
Co-operative society services	Functional cooperative societies	Number of development corporations registered	1	-	-

		Number of policies and bills formulated and enacted	1	2	At cabinet level
		Number of Cooperative Development funds developed	1	-	Fund Regulations at cabinet level
		Number of society members trained	7000	7000	Achieved
		Number of audited societies	100	100	Achieved
		Number of societies revived	10	10	Achieved
		Number of societies registered	50	50	Achieved
Governance and Advisory services	Governance framework formulated	% of co-operative society leadership trained	100	50	Achieved
		% of scheduled elections held	100	100	Achieved
		% of societies implementing standard code of society norms.	100	-	-
		% of registered societies implementing strategic plans	100	-	-
		% of societies delivering services as per the service delivery charter	100	-	-
		% of societies submitting regular reports	100	-	-
		% of societies undergoing regular audits	100	30	Partly achieved due to inadequate audit officers
		% of societies adopting RBM	100	-	-
Agribusiness and information management/ Promotion of Value addition and Marketing Linkages	Market information	Number of value addition /processing plants established and operationalized	2	-	Operationalization process is ongoing
		Number of product brands established	2	-	-
		Number of cooperatives/ farmers groups supported.	30	45	Achieved
		Number of sustainable	10	10	Achieved

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

## Health

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
<b>Programme: Preventive and Promotive Health Services</b>						
<b>Outcome: Reduced burden of preventable diseases and mortalities</b>						
Preventive and Promotive Health Services	Non-Communicable disease control.	Increased cancer prevention interventions in women enhanced	No of awareness meetings conducted	48	45	Partially achieved
			No of cervical cancer cases managed	74	80	Increased sensitization
		Increased prostate cancer interventions in men enhanced	No of awareness meetings conducted	48	50	Increased sensitization
			Proportion of prostate cancer cases managed	100%	80%	All identified cases advised accordingly
		Increased awareness on lifestyle conditions enhanced	No of awareness meetings conducted	48	48	Achieved
		Increased management of lifestyle conditions enhanced	Proportion of Diabetes cases screened	100%	90%	Achieved
			No. of Diabetes cases identified and managed	4,785	4,307	Inadequate budget and covid 19 effect
			Proportion of Hypertension cases screened	100%	80%	Inadequate budget
			No. of Hypertensi	1,662	1,330	Partially achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			on cases identified and managed			
		Reduced jigger infestation burden	Jigger management commodities procured in litres	5,250	0	Inadequate budget
			Indoor residential chemicals procured in sachets	8,400	1,360	Inadequate budget
			No. of outreaches conducted	6	6	Achieved
			No. of jigger patients treated	2,625	1,226	Inadequate budget
			Reduced incidence rate of rabies	Proportion of rabies cases managed	100%	50%
		Increased rehabilitative services offered	No. of rehabilitative patients managed	13,534	10,827	Inadequate staff
	Communicable disease control	Reduced malaria burden in the community	No. of radio talks held	6	10	Achieved
				Proportion of malaria tests done	100%	85%
			Proportion of malaria cases managed.	100%	85%	Covid 19 effects
			No. of LLITN provided to under 1 year	42,108	24,563	Donor supported
			No. of pregnant women issued with LLTN	42,108	24,563	Donor supported



Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			No. of households fumigated	101,157	0	Not budgeted
			No. of health facilities fumigated	138	138	Achieved
		Increased management of HIV and AIDs patients	No. of people tested for HIV for the first time	11,890	6,935	Donor supported
		Increased management of HIV and AIDs patients	No. of people tested for HIV for the second time	278,260	162,318	Insufficient funds
			No. of people tested HIV positive	4,428	2,583	Insufficient funds
			No. of Pregnant women counseled and tested for HIV	42,285	24,666	Achieved
			No. of HIV (+) pregnant women receiving ARVs	1,581	922	Donor supported
			No. of HIV (+) clients receiving ARVs	24,945	14,551	Donor supported
			No. of New HIV (+) clients started on ARVs	3,665	2,138	Donor supported
			No of female condoms distributed	1,313	0	Not budgeted
			No of male condoms distributed	1,028,591	800,011	Donor supported

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			Proportion of lubricants distributed	100%	50%	Donor supported
		Increased early diagnosis of TB and leprosy patients' care and treatment in adults and children.	No of TB dialogues done	2,320	2,353	Donor supported
			No. of TB outreaches conducted	22	20	Donor supported
			No. of HCW trained on core TB	66	50	Donor supported
			No of HCW trained on paediatric TB	22	16	Donor supported
			No of HCW trained on leprosy.	40	30	Donor supported
			No. of advocacy supported by development partners	1	1	Achieved
			Increased quality DOTs expansion case finding case notification and case holding.	No of support supervisions done.	1,601	1,450
		No of TB patients tested for HIV		3,749	3,658	Donor supported
		No. of Defaulters and contact traced.		452	430	Achieved
		No. of meetings held		13	12	Achieved
		Increased DR TB diagnosis prevention care	No of HCW trained on DR TB.	17	10	Donor supported

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
		treatment and support	No. of MDR review meetings held.	132	128	Donor supported
			No. of Isolation ward availed	1	1	Covid 19 isolation at Webuye Health Centre
		Quality community TB, Leprosy and Lung diseases provided.	No. of media (Radio or TV) sessions held.	11	6	Achieved
			No of Community Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF.	221	129	Donor supported
			No. of facilities with Active Case Finding (ACF) CHVs reached	221	129	Achieved
		Quality TB, Leprosy and Lung services for special groups (Prisons, Schools and Slum dwellers) Provided	No of schools reached.	309	180	Schools closed due to Covid 19 disease
			No of TB outreaches done.	11	6	Partially achieved
		Quality care for TB and HIV co-infected patients provided.	No of trained HCW on gene	441	257	Donor supported

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			expert and IPT			
			No of trained HCW on IPC.	198	116	Donor supported
			No of collaborative meetings held at county and sub-county.	189	110	Donor supported
		Increased accessibility to quality assurance and safety TB laboratory services including other lung diseases provided.	No. of trained lab staff.	110	100	Achieved
			No. of new diagnostics and gene expert sites	4	0	
			No. of supervision done by county medical laboratory coordinator.	48	48	Achieved
			No. of monthly laboratory, microscopy and HOV meetings	144	120	Achieved
		Increased number of Community Health Units	Number of functional Community Health Units formed	30	0	Not budgeted
			Proportion of community units adequately equipped	100%	0	Not budgeted
		Increased number of Community Health Assistants (CHAs)	Proportion of community units	100%	0	Not budgeted

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			adequately staffed			
			Proportion of community health providers adequately remunerated	100%	100%	Achieved
			Proportion of community units health providers trained	100%	100%	Donor supported
			Proportion of community health providers on basic community health service delivery	100%	100%	Donor supported
			Proportion of community health providers on technical modules in community health services	100%	0	Donor supported
		Medical kits procured	% of kits supplied	100	58	Donor supported
		Reporting tools procured	% of reporting tools Procured - MOH 513, 514, 515, 516 and 100	100%	100%	Achieved
		Support supervision done	No. of support supervisio	12	12	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			n carried out			
		Developed Community Health Strategy Policy	No. of Community Health Strategy Policy Adopted by the county assembly	1	0	At cabinet
	Disease Surveillance	Increased food and water sampling tested	No. of food samples tested	48	40	Achieved
			No. of water samples tested	20	18	Achieved
		Increased case detection rate of notifiable diseases	No of notifiable cases detected	5	1	Covid 19 disease
		Reduced outbreak of diseases	No. of emergence teams established	9	9	Achieved
			No. of emergency drills conducted	9	9	Achieved
		Reduced outbreak of diseases	No. of disease outbreaks investigated and responded to within 48 hours of notification	17	1	Achieved
		Increased Port health control services	No of port health services managed	1	1	Achieved
		Increased specimen collection and transportation to marked laboratories	% of disease specimen transported	100	100	Achieved
			% of disease	100	100	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			specimen results analyzed			
		Increased reporting rate	% of reports prepared and submitted	100	100	Achieved
		Nutrition enhanced	%. of educational programmes on nutritional services	100	100	Donor supported
		Deworming services provided	No. of school children dewormed	274,193	159,946	Covid 19 affected as schools closed
			Proportion of adults dewormed	100%	50%	Focus shifted to children
		Awareness on Health services strengthened	% of forums in which key health messages are shared	100	100	Achieved
			%. of households provided with health promotion messages	100	100	Achieved
		World health days commemorated	No. of world health days commemorated.	21	3	Aids/HIV, TB and Malaria days commemorated
		Immunization services provided	No. of sensitization meetings carried out	144	100	Achieved
			Proportion of children	100	58	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks	
			under 0-59 months accessing immunization services				
		Create awareness to school going children on health issues	Proportion of school going children reached with Key health messages.	100	58	Covid 19 effects	
		Improved access of health facilities	No. of Health radio awareness done	4	2	Inadequate budget	
			No of TV shows conducted	4	0	Not budgeted	
			% of health messages printed and disseminated	100	50	Donor supported	
			% of IEC material printed and disseminated	100	90	Donor supported	
			No. of CMES done	48	48	Achieved	
			Healthcare workers sensitized on emerging Health issues.	Proportion of Health care workers sensitized on emerging health issues	100	100	Achieved
			Stakeholders awareness on current Health issues in Bungoma county enhanced	Proportion of stakeholders sensitized	100	100	Achieved



Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			on current health issues in the county			
		Awareness on old age health conditions enhanced	Proportion of old people reached with key messages on old age	100	80	Insufficient funds
		Awareness on Health services strengthened	% of forums in which key health messages are shared	100	58	Achieved
	Environmental Health	Villages declared ODF	No. of villages triggered	1,151	671	Achieved
			No. of villages claimed ODF	1,003	585	Achieved
			No. of villages verified	934	545	Achieved
			No. of village certified	1,003	585	Achieved
			No. of Villages to celebrate ODF	1,003	585	Achieved
			No. of villages declared ODF	1,003	585	Achieved
			Quality food provided	No. of food samples collected and tested	48	40
		No. of medical examination for food handlers done		2,998	1,749	Achieved
		No. of food licenses issued		717,797	418,715	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
		Quality water provided	No. of water samples collected and tested	20	18	Achieved
			No. of water source investigation done	5	5	Under-budgeted
		Safe buildings provided	No of vetting and approval plans issued	481	281	Achieved
			No. of occupational certificates issued	481	281	Scall up needed
			No. of property inspections done	3,583	3,120	Achieved
		Medical waste disposed off well	No. of incinerators constructed	10	0	Not budgeted
			No. of waste storage bins procured	10	0	Not budgeted
		Enhanced reinforcement	No. of public health officers trained prosecution	15	0	Not budgeted
		Modern sanitation blocks constructed	No. of markets with modern sanitation blocks	7	5	Inadequate funds
			% of households with	95	80	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			functional toilets			
			% of households with hand washing facilities	95	80	Achieved
			No. of modern sanitation blocks maintained	7	7	Achieved
<b>Programme: CURATIVE HEALTH SERVICES</b>						
OUTCOME: Quality health care services provided						
Programme : CURATIVE HEALTH SERVICES	Primary and hospital services	Operational laboratory and investigative services provided	number of clients investigated	1,660,000	1,577,000	Achieved
		Operational laboratory and investigative services provided	No. of New test introduced	5	1	Covid 19 test
			Number of equipments Acquired	10	6	Inadequate budget
			Number cases investigated	15,000,000	14,250,000	Achieved
			Number of officers trained	400	233	Inadequate budget
			No. of Laboratories with power pack up systems.	10	6	
			Number of equipment maintained.	100%	100%	Achieved
			No of equipments maintained	100%	100%	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			led by contractors.			
			Number of facilities with > star 3 as per the Iso standards	4	4	Achieved
			Number Of Lab enrolled for External Quality Assessment for ISO certification	2	1	Only Kimili li hospital enrolled
			Number of hospitals providing imaging services	7	7	Achieved
			Number of equipments Acquired	200	20	Donor supported
			No. of laboratory commodities procured	100%	100%	Achieved
		Medical drugs availed in primary health facilities	Percentage of primary health facilities with tracer drugs in all the four quarters	100%	100%	Achieved
			Percentage of primary health facilities	100%	100%	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			with non-pharmaceuticals in the four quarters			
			Percentage of health facilities with qualified pharmaceutical personnel	20%	20%	Achieved
		Medical drugs availed in hospitals	No. of sub-counties supplied with drugs in all the four quarters	10	10	Achieved
			Percentage of hospitals with all tracer medicines throughout the year	100%	100%	Achieved
			Percentage of hospitals with pharmacologists	25%	25%	Achieved
			Percentage of pharmacy stores with proper inventory management system	100	100	Achieved
			Percentage of adverse drug reaction (ADRs)	100	100	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			reports reported			
			Percentage of poor-quality medicines reports	100	100	Achieved
		Well managed pharmaceutical products enhanced	Percentage of pharmacy stores with proper inventory management system	80	80	Achieved
		Adverse drug reaction report generated	Percentage of adverse drug reaction (ADRs) reports reported	100	100	Achieved
		Quality medicines report generated	Percentage of poor-quality medicines reports	100	100	Achieved
		Laboratory reagents availed in primary health facilities (reagents for ANC mothers, disease surveillance investigations, diagnosis and treatment monitoring)	percentage primary health facilities with lab reagents	100%	100%	Achieved
		Non-pharmaceuticals availed	No. of sub-counties supplied with non-pharmaceuticals	10	10	Achieved
		Tracer drugs availed	Percentage of health facilities with tracer	100%	100%	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			health products throughout the year			
			Percentage of primary health facilities with tracer drugs in all the four quarters	100%	100%	Achieved
		Bedding and linen availed	No. of H facilities supplied with linen	10	10	Achieved
		Food and ratios supplied	No. of sub-counties supplied with food and ratios	10	10	Achieved
		Patients' uniforms supplied	No. of H facilities supplied with patients' uniforms	10	10	Achieved
		Accessibility to imaging services by patients	Percentage of health facilities that experienced no stockout of imaging consumables	4	4	Achieved
		Chemicals and industrial gases availed	No. of sub-counties supplied with chemicals and industrial gases	10	10	Achieved
		Physiotherapy services provided	No. of patients	2205	1,886	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			receiving physiotherapy services.			
			Proportion of disability cases screened	30	25	Achieved
			No. of Disabilities identified and rehabilitated	1255	732	Achieved
			No of person with disabilities assessed and forwarded Director of Medical Services	1654	1,265	Achieved
			No. of persons with Disabilities assessed and forwarded to the disability Council	1654	1,265	Still in process
			No. of health staff and public sensitized on rights of persons with disabilities	1837	1,230	Achieved
		Occupational therapy strengthened	No. of patients treated in occupational	1874	1,450	Achieved



Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			therapy unit.			
			No of occupational Staff employed	10	4	Awaiting Public service board to issue letters
			No of occupational Staff trained	25	0	
		Strengthening referral services	% of emergency clients referred within 30 minutes from the time decision is made	100	100	Achieved
			No. of specialist moved	18	11	Achieved
			% of availability of client parameter movement services	100	100	Achieved
			% of specimens referred as recommended	100	100	Achieved
			A functional ambulance control centre	1	0	Not budgeted
			% of health workers updated on referral and emergency care	100	100	Achieved
		Medical camp held	No. of medical camp held	4	2	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
		Patients treated	No of new outpatients (male)	340,000	306,000	Achieved
	No of new outpatients (female)		450,000	405,000	Achieved	
	No. of inpatient (admissions) under 5		13,000	11,700	Achieved	
	No. of inpatient (admissions) over 5		58,000	52,200	Achieved	
		Theatres constructed	No. of theatres constructed in sub county hospitals	2	1	Only Bumula theatre constructed
		Health facilities equipped	No. of health facilities equipped to meet the required standards	206	120	Inadequate funds
		Health facilities upgraded	No. of health facilities upgraded to sub County hospital	1	1	Only Sinoko
		Blood donor constructed	No of blood donor center constructed and equipped	1	0	2020.21 project
		Health facilities renovated	No. of health facilities renovated per ward	5	5	Achieved
		Oxygen plant constructed	No. of oxygen plant	1	0	Not budgeted

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			constructed			
		Pharmacy stores renovated	No. of pharmacy stores renovated	10	0	Not achieved
		Generators procured	No. of generators procured	7	7	Achieved
		Laboratories equipped	% of laboratories equipped	100%	100%	Achieved
		Specialized laboratory equipments procured	No. of specialized laboratory equipments procured	10	5	Donor supported
		Paediatric ward constructed at Sinoko	No. of paediatric ward constructed at Sinoko	1	0	10% complete
		Incinerators of constructed	No. of incinerators of constructed	3	0	Not budgeted
		Computers procured	No. of computers procured	100	29	delivered
		Computers maintained	No. of computers maintained	100	58	Achieved
		Improved access to quality pharmaceutical services	Percentage of primary health facilities with tracer drugs in all the four quarters	100	100	Achieved
			Percentage of health facilities	35	35	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			with qualified pharmaceutical personnel			
			Percentage of pharmacy stores with proper inventory management system	100	100	Achieved
			Percentage of poor-quality medicines reports generated	100	100	Achieved
			% of ADRs reports generated	100	100	Achieved
			percentage primary health facilities with lab reagents the four quarters (reagents for ANC mothers, disease surveillance investigations, diagnosis and treatment monitoring), funds to enroll labs for external quality assessment, funds for	100	100	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			equipment maintenance-procure maintain and repair Payment of Assessment fee			
			No. of sub-counties supplied with drugs in all the four quarters	30	30	Achieved
			Percentage of primary health facilities with non-pharmaceuticals in the four quarters	100	100	Achieved
			Percentage of hospitals with all tracer medicines throughout the year	100	100	Achieved
			Percentage of hospitals with pharmacologists	50	50	Achieved
		Pregnant women receiving IFAS increased	Number of pregnant women receiving IFAS	65,489	38,202	Achieved
		Child welfare monitoring strengthened	No. of children under 5	281,519	164,219	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			years attending child welfare clinics for growth monitoring new cases			
			No. of children under 5 years attending child welfare clinics for growth monitoring who are stunted	100	58	Achieved
			No. of children under 5 years attending child welfare clinics for growth monitoring who are underweight	281,519	164,219	Achieved
		Children 6-59 months receiving Vit.A increased	Number of children 6-59 months supplemented with Vit A twice in a year	90626	52,865	Achieved
		Children below 6 months on exclusive breast feeding increased	% of children below 6 months being exclusively breast	100	100	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			fed for 6 months			
		Children below 5 years assessed on nutrition status.	% of children below 5 years being assessed on nutrition status	100	100	Achieved
		E- medicine strengthened	Proportion of population served with E-Medicine diagnostic done	10%	0	Not budgeted
		Bulk health SMS delivered	Proportion of population receiving E-Medicines	10%	0	Not budgeted
		Health infrastructure provided	Comprehensive Teaching and referral hospital constructed	1	0	300 maternal block under construction
			No. of theatres constructed in sub county hospitals	1	1	Bumula theatre constructed
			No. of health facilities equipped to meet the required standards	134	50	Inadequate funds
			No of blood donor center	1	0	2020.21 project

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			constructed and equipped			
			No. of commodity warehouse constructed	1	7	Site handed over
			No. of pharmacy stores renovated	10	6	Funds reallocated
			No. of laboratories equipped	79	46	Partially equipped
			No. of maternity wing constructed at Lunakwe	1	1	90% complete
			No. of stalled projects completed	5	3	Not budgeted
		Specialized medical equipment acquired	No. of public hospitals with specialized equipment	2	2	Only BCRH & Webuye County hospital
		Malaria incidences reduced	No. of malaria cases tested	642567	546,182	Achieved
			No. of malaria positive cases treated	400276	340,235	Achieved
			No. of pregnant women treated for malaria	8466	7,196	Achieved
		Tuberculosis and other tropical	No. of Presumpti	40,841	23,824	Achieved



Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
		neglected diseases management	ve TB cases diagnosed			
			No. of New smear TB diagnosis identified	761	444	Achieved
			No of TB patients tested for HIV	2,285	1,333	Achieved
			No. of TB patients cured	1,008	588	Achieved
			No. of samples transported for culture and DST sites.	229	134	Achieved
			No. of newly diagnosed TB cases.	2250	1,313	Achieved
			% of TB cases initiated on treatment	100%	100%	All diagnosed are initiated on treatment
			% of TB patients completing treatment.	89	89	Achieved
			No. of TB completion rate	4339	2,531	Achieved
			No of TB Cure rate	2601	1,517	Achieved
		Non – communicable diseases managed	No. of women of reproductive age screened for cervical cancer	8,109	4,730	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			No. of cervical cancer cases identified	5,751	3,355	Achieved
			Proportion of prostate cancer cases screened	40%	20%	Achieved
			No. of prostate cancer cases identified	30%	10%	Achieved
			Proportion of adults OPD clients with BMI more than 25 (Hypertension cases screened )	785	458	Achieved
			No. of adults OPD clients with BMI more than 25 (Hypertension cases) identified and managed	20,291	11,836	Achieved
			Proportion of Diabetes cases screened	4,046	2,360	Achieved
			No of new outpatients identified with high blood pressure	14,766	8,614	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			No. of new outpatients screened for mental health conditions	1000	583	Achieved
			No of new outpatients identified with mental health conditions	1000	583	Achieved
			No. of new outpatient cases attributed to gender based violence	1,143	914	Increase sensitization
			No. of new outpatient cases attributed to Road accidents	7,163	4,178	Increase sensitization
			No. of new outpatient cases attributed to other injuries	24,390	14,228	Increase sensitization
			No. of patients with injury related conditions dying in the facility	276	0	
			No. of clients treated in Rehabilitative department	31,675	18,477	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			No. of Drug and Substance abuse cases identified and rehabilitated	296	173	Achieved
<b>Programme: Reproductive, Maternal, newborn and Adolescent Health</b>						
<b>Outcome: Increased uptake in Reproductive, Maternal, Newborn and Adolescent Services</b>						
Programme : Reproductive, Maternal, newborn and Adolescent Health	Maternal & Child Health	Increased number of WRA receiving FP Commodities.	Number of women of reproductive age receiving family planning services	222,181	188,854	Achieved
		Increased number of pregnant women receiving ANC services	No. of pregnant women attending 1 <sup>st</sup> ANC visit (Coverage)	51,364	42,632	Achieved
			No. of pregnant women attending at least 4 ANC visits (coverage)	18843	15,640	Achieved
			No. of ANC defaulter tracing meetings	4	2	Achieved
		Skilled delivery enhanced	No. of skilled deliveries conducted	44124	36,623	Achieved
			No. of caesarean deliveries conducted	3,266	1,905	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
		Pregnant women accessing iron and folic acid increased	No. of pregnant women accessing folic acid	72202	42,118	Achieved
		Post natal care enhanced	Post Natal care given to newborns	73503	42,877	Achieved
			No. of fresh still birth in the facility	392	229	Sensitization needed
			%of facility maternal deaths audited	100%	100%	Achieved
			No. of newborns with low birth weight	1519	886	Achieved
			No. of mama packs procured	44100	35,725	Achieved
			No. of support supervision meetings	4	4	Achieved
	Immunization		Immunization enhanced	No. of under 1 year fully immunized children	48768	41,940
		No. of children given 1 <sup>st</sup> dose of pentavalent vaccination		56803	48,850	Achieved
		No. of children given 3 <sup>rd</sup> dose of pentavalent		51514	44,302	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			vaccination			
			No. of children vaccinated against measles	48768	41,940	Achieved
			No of New-born receiving BCG	61746	36,019	Achieved
			No. of EPI fridges donated	110	20	Donor supported
			No. of EPI fridges procured	20	0	At requisition
			No. of utility vehicle procured to support immunization	1	1	Donated from GAVI
			% of Vaccines procured	100%	100%	Achieved
	Adolescent health	Adolescent services strengthened	No. of adolescents and youth utilising FP services	15102	8,810	Achieved
			% proportion of 1 <sup>st</sup> ANC attendance that are adolescents	42	25	Achieved
		Increase eMTCT service uptake in antenatal, maternity and postnatal care units	% of pregnant and postnatal women who are counseled and	100	58	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			tested for HIV			
			Proportion of positive pregnant and post natal women who are initiated on treatment for HIV	1,539	1,385	Achieved
			% of infants who are initiated on HIV prophylaxis	100	100	Achieved
		Children under five years with diarrhoea correctly managed increased	% of under five years correctly managed for diarrhoea	100	100	Achieved
	Beyond Zero	The beyond Zero mobile clinic supported	No. of the beyond Zero mobile clinic supported	1	1	Achieved
Programme: GENERAL ADMINISTRATION AND PLANNING PROGRAM.						
Outcome: Improved County Population Health and well-being.						
Programme : GENERAL ADMINISTRATION AND PLANNING PROGRAM.	Leadership & Governance	Functional management committees	No. of functional facility management committees in place	134	134	Achieved
			No. of facility management committees inducted	134	10	Only the 10 hospitals

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			No. of quarterly facility management committee meetings held	548	320	Achieved
		Management meetings held	No of DoH Executive meeting held(CECM, Chief officer and Director)	36	48	Overachieved because of Covid 19
			No. of meetings with union officials	4	4	Achieved
			No of County Health Managers meeting held	48	52	Achieved
			No. of monthly facility management meetings held	1608	1,608	Achieved
			No of Hospital management teams meetings	160	160	Achieved
		Asset register developed	County health department asset register	1	1	Achieved
			No. of facility asset registers developed	134	134	Achieved



Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
		Stakeholders meetings held	No. of stakeholders mapped	40	40	Achieved
			No. of stakeholders meetings held	40	10	Achieved
			No. of quarterly stakeholders meetings with health county assembly committees	4	2	Achieved
		Work plans developed	No. of health stakeholders work plans shared with department of health	40	10	Achieved
			No. of quarterly work plans evaluation report prepared	4	1	Only end year report prepared
			No. of annual work plan reports prepared	11	11	Achieved
		Support supervision done	No. of quarterly support supervision carried out	4	4	Achieved
		Health systems audit conducted	Validated audit reports	4	2	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
		Health service readiness assessments conducted	No. of health facility service charter displayed	134	134	Achieved
			No of service readiness assessments conducted	1	0	Inadequate funds
		Health sector management reviews conducted	No of administrative and institutional changes conducted	1	1	Done
		Development/donor support to health department	% of dev/donor support received	5.41	3	Achieved
		Health sector customer satisfaction surveys conducted	No of customer satisfaction surveys conducted	1	0	Not budgeted
		Motor vehicle maintained	No of Motor vehicle fueled	49	49	All departmental vehicles fuelled
			No. of motor vehicle insured	49	49	Achieved
			No. of motor vehicles maintained	49	49	Achieved
	Policy formulation	Policies formulated	No. of policies customized	5	1	CHV policy
			No of policies	5	1	Health Bill

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			formulated			
			No. of policies printed	5	1	Health Bill
			No. of Stakeholders report on policies	5	1	Underachieved
			No. of policies disseminated	5	0	Inadequate budget
	Monitoring & Evaluation	Validated M&E reports	No. of Quarterly M&E reports	4	2	Two quarterly reports prepared
			No. of yearly M & E reports	1	0	Not yet
		Functional health monitoring and evaluation system	No. of system generated reports	48	48	Achieved
			% of MOH registers procured	100	100	Achieved
			No. of monthly reports submitted	1608	1,608	Achieved
			No of reports uploaded to DHIS2	134	134	Achieved
			No. of routine data quality assessment done	536	536	Achieved
			No. of quarterly quality assessment reports done	536	313	Achieved
			No. of quarterly	536	313	Achieved

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			data review			
			No. of summarized reports reviewed monthly at sub counties	536	313	Achieved
			No of quarterly performance review report prepared	4	1	Inadequate budget
			No. of annual performance review report prepared	1	1	Achieved
		Validated M&E reports	No. of Quarterly M&E reports	4	0	Not yet
	Human Resource Management	Quality service delivery	No. of staff remunerated	1802	1,674	Achieved
			No. of staff Recruited	72	148	Employed under UHC program
			No. of staff inducted	72	0	
			No. of CHVs supported	3300	3,346	Achieved
			No. of Community Health Assistants recruited	100	0	Not budgeted
			No. of community Health Assistants inducted	100	0	Not budgeted

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
		Health staff promoted	No. of health staff promoted	400	476	Achieved
		Health staff trained	No. of health staff capacity built	400	400	Achieved
			No. of CHVs trained on performance based system	100	100	Achieved
			No. of CHVs capacity built	100	100	Achieved
			No. of birth companions trained	100	10	Achieved
			No. of staff attending seminars	1802	300	Inadequate funds
			Subscription to professional bodies	No. of staff subscribed to professional bodies	1339	100
		Scientific conferences	No. of staff attending Nursing conference	874	510	Achieved
			No. of staff attending doctors conference	100	58	Achieved
			No. of staff attending other cadres	710	20	Inadequate funds

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			conference			
		Staff appraisal done	No. of staff performance appraisal	1	1	Mid year review done
	Planning & Budgeting	Health Sector plans developed	Quarterly performance reports	4	1	Only end year performance report
No. of sector work plans developed			1	1	Achieved	
No. of public participation reports generated			3	1	Only on 2019 health bill	
Health sector strategic plan formulated		Validated Health sector strategic plan	1	1	Achieved	
Health sector annual plan formulated		Validated annual plan	1	1	Achieved	
Health sector medium term plan formulated		Validated medium term plan	1	1	Achieved	
Health sector long term plan		Validated sector long term plan	1	0	Not budgeted	
Health sector resource mobilization and management strategy		Validated sector resource mobilization strategy	1	0	Not budgeted	
Health human resources management plan formulated		Validated HR management plan	1	0		
Budget documents prepared		Validated departmental Budgets prepared	1	1	completed	

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			Validated sector budget review and outlook performance paper prepared	1	1	Achieved
			Validated ADP prepared	1	1	Achieved
			SWG MTEF report	1	1	Achieved
			Advocacy report with the Members of the county assembly	1	1	Achieved
			Validated medium term expenditure framework	1	1	Achieved
			Validated County fiscal strategy paper	1	1	Achieved
		Budget implementation reports	No. of annual budget implementation report prepared	1	1	Achieved
			No. of monthly budget implementation report prepared	12	6	Covid 19 affected
	Infrastructure development	Infrastructure improved	Construction of Comprehensive	1	1	300 bed Child block underway

Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
			Teaching and referral hospital			
			Equipping of casualty Department at Bungoma County Referral Hospital (BCRH)	1	1	Equipments delivered
			Equipping of health facilities to meet the required standards	25	25	Partially equipped
			Construction of Modern Sanitation Block	10	2	Awarded
			Rehabilitation of 5 KM sewer lines (Bungoma Drivers quarters and construct septic tank Webuye Hospital).	10	0	Awarded
<b>Programme : Sanitation</b>						
<b>Outcome: Improved sanitation services</b>						
Programme : Sanitation	Community & School health	Improved market sanitation services	No of markets with adequate sanitation facilities	27	10	Achieved
			No. of market sanitation blocks renovated	11	5	At procurement



Programme:	sub-programme	Key Output	KPI	Planned Target	Achieved Target	Remarks
		Improved schools sanitation services	No. of ECD assessed	903	903	Achieved
			No. of ECD Equipped wash hand facilities	49	0	not yet
			No of ECD wash hand facilities maintained	49	49	Achieved
			No. of ECD teachers sensitized on hand washing	1890	1,890	Achieved
		Sewer lines rehabilitated	No. of sewer lines rehabilitated	8	0	At procurement
			No. of unblocking rods procured	500	0	At procurement
		Fungicides procured	No. of markets fumigated	10	0	At requisition
			No of staff quarters fumigated	6	0	At requisition

## Education

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme 1: General Administration, planning and support services</b>					
<b>Objective:</b> to enhance the capacity of the department for efficient and effective service delivery.					
<b>Outcome:</b> an efficient service delivery unit.					
Human resource management and development	Training Needs assessment undertaken for all staff	Number of TNA done	1	1	TNA conducted to generate skills gap of the staff
	Capacity building of headquarter and field officers	Number of officers capacity built	42	42	Staff trained on various
	Officers enrolled in professional bodies	Number of officers enrolled in professional bodies	1	1	One officer enrolled in IEA
Policy formulation and development	Policies formulated	Number of Policies formulated	5	5	Achieved, awaiting cabinet approval
<b>Programme 2: Early Childhood Education Development and management service</b>					
<b>Objective:</b> to enhance the capacity of the department to provide effective and efficient delivery service					
<b>Outcome:</b> quality early childhood education enhanced					
Curriculum implementation and Quality assurance and standards	Learning/teaching materials distributed in 805 centers	No of learning/teaching materials distributed in 805 centres	36,800	36,800	Achieved
	Increased Enrollment in pre-primary schools	No of children enrollment	100,000	145,937	Enrolment showed upward trend from 98,000
	Co-curricular from zone to national levels facilitated	No of co-curriculum activities facilitated	3	4	Activities held within stipulated timelines
	Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	% of children enrolled in preprimary schools immunized	100	100	Achieved

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Capacity building and development	Pre-primary school teachers assessed on curriculum implementation	No of teachers assessed	2044	2044	The activity held in conjunction with the Kenya Literature Bureau
	2,044 ECDE teachers trained on Competence Based Curriculum	Number of teachers trained	2,044	2,044	Achieved
<b>Programme 3: Vocational Education and Training</b>					
<b>Objective:</b> to provide an effective learning experience					
<b>Outcome:</b> increased number of skilled labour force					
Curriculum implementation	Increased enrollment of trainees	% increase of trainees enrolled	67	89	Increased access due to provision of bursaries in VTCS by county government and subsidized tuition by GOK
	VTC Assessed for quality assurance and standards	Number of VTCs assessed	65	18	under achieved due to resource constraints especially on mobility
	Increased number of trainees certified	% increase of trainees graduating from VTCs	69	33	Resource constraint
Governance and organizational management	Facilitated the nomination of members of BOM in 89 VTCs	Number of VTCs with new BOMS	89	89	Achieved
	Registered 29 VTCs with TVETA	Number of VTCs registered with TVETA as evidenced by certificate of registration	65	29	Ongoing
	Organized 12 meetings with all VTC principals	Number of meetings organized	12	6	Achieved
	Linkages with development partners established	No of organizations collaborating	3	2	An ongoing exercise

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
		with the department			
Capacity building	VTC instructors/principal capacity building	Number of VTC instructors capacity built	371	90	Only VTC principals trained
Co-curricular activities	Co-curricular activities for VTC undertaken	Number of co-curricular activities	3	3	Achieved
<b>Programme 4: Education Support programme</b>					
<b>Objective:</b> to offer support to primary, secondary and tertiary education institutions.					
<b>Outcome:</b> a holistic education system sustained.					
Education and support programme	Needy and bright students supported through bursaries	Amount disbursed to needy students and various institutions	240 million	240 million	Achieved

## Public Administration

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>PUBLIC SERVICE MANAGEMENT &amp; ADMINISTRATION</b>					
<b>Programme: Stakeholder Engagement, Civic Education and outreach services</b>					
<b>Objective: To involve the citizens in and about the functions, the plans and activities of the county Government.</b>					
Civic education	Civic education fora	No. of civic education fora	45	45	Achieved
Public participation	Public participation fora	No. of public participation for a	45	45	Achieved
Commemoration of national events	National events commemorated	No. of national events commemorated	3	3	Achieved
<b>Programme: Service Delivery And Organizational Transformation</b>					
<b>Objective: To promote the implementation of effective service delivery</b>					
Infrastructural development	Construction of Ward Administration Offices	No. of office	6	0	Inadequate budgetary allocation. The 3 are ongoing.
	Construction of Sub County Administration Offices	No. of office	1	0	Inadequate budgetary allocation
	Construction of official residence for Governor and Deputy Governor office	No. of official residence constructed	2	0	Inadequate budgetary allocation
	Construction of huduma/ information centre	No. of information centre constructed	1	0	Inadequate budgetary allocation

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Plots for construction of ward administration offices	No. of plots procured for construction of ward administration offices	20	0	Inadequate budgetary allocation
	Transport and mechanical yard for all County vehicles	Operational transport and mechanical yard	1	-	Inadequate budgetary allocation
<b>Programme Name: General Administration, Planning and Support Services</b>					
<b>Objective: To promote efficient service delivery</b>					
Security and cleaning services	Security and cleaning services provided	No. of offices cleaned/ guarded	All county offices	All county offices	Achieved
Staff trainings	Trainings	No. of staff trained	400	85	Inadequate budgetary allocation
Uniforms	Uniforms purchased	No. of uniforms purchased for enforcement officers	672	336	Inadequate budgetary allocation
		No. of uniforms purchased for ward administrators	45	45	Achieved
Administration services	Departmental bills settled	Record of paid bills	4	4	Achieved
	Staff remunerated	% of staff remunerated	100%	100%	Achieved
<b>OFFICE OF THE CS</b>					
<b>Programme Name: Human resource and records management</b>					
<b>Objective: To develop, implement and monitor human resource management policies</b>					
Human resource management	Working environment survey carried out	Report on working environment survey	1	-	Inadequate budgetary allocation
	Payroll cleansing carried out	Quarterly report on payroll cleansing	4	4	Achieved
	Training policy reviewed	Reviewed training policy	1	-	Inadequate budgetary allocation
	Discipline manual reviewed	Reviewed discipline manual	1	-	Inadequate budgetary allocation
	Pre-retirement trainings conducted	Reports	2	-	Inadequate budgetary allocation
	Employee satisfaction survey carried out	Report on employee satisfaction survey	1	-	Inadequate budgetary allocation
<b>Programme Name: Kenya devolution support services</b>					
<b>Objective: Strengthen capacity of core county institutions to improve services delivery at the county level.</b>					
KDSP capacity development	Capacity building workshops	No. of trainings conducted	15	-	Inadequate budgetary allocation

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: General Administration, Planning and Support Services</b>					
<b>Objective: To promote efficient service delivery</b>					
Administration services	Departmental bills settled	Record of paid bills	4	4	Achieved
	Staff remunerated	% of staff remunerated	100%	100%	Achieved
<b>OFFICE OF THE GOVERNOR &amp; DEPUTY GOVERNOR</b>					
<b>Programme Name: County Executive Committee Services</b>					
<b>Objective: To provide policy, strategic leadership and direction for socio-economic development</b>					
County strategic management	Cabinet meetings	No. of cabinet meetings	24	24	Achieved
	Budget and economic forum	No. of CBEF meetings	12	12	Achieved
	Consultative meetings with MCAs	No. of consultative meetings	4	1	Inadequate budgetary allocation
	Inter-sectoral fora	No. of inter-sectoral fora	4	1	Inadequate budgetary allocation
	Intergovernmental meetings	No of intergovernmental meetings	1	-	Inadequate budgetary allocation
Leadership and governance	Consultative fora with special interest groups	No of fora with special interest groups	6	6	Achieved
	Consultative fora in sub counties	No of fora in sub counties	18	18	Achieved
<b>Programme Name: County Strategy and Service Delivery</b>					
<b>Objective: To promote quality service delivery</b>					
Advisory Services	Reports on the performance and advisories on policies formulated.	No. of reports	4	4	Achieved
	Research on citizen satisfaction surveys.	No. of reports	1	1	Achieved
Events Management and protocol services	Official visits, meetings & functions in accordance with the set rules conducted	No of visits, meetings and functions held	24	24	Achieved
Conflict Management and Peace Building	Peace initiatives in volatile regions/ communities	No. of peace initiatives in volatile regions/ communities	4	4	Achieved
	Conflict Management and Peace Building unit	Operational County Conflict Management and Peace Building unit	1	-	Inadequate budgetary allocation
Integrity and Ethics Management	Staff trained on ethics and integrity	No. of training on ethics and integrity	4	-	Inadequate budgetary allocation

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

### Gender and Youth

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Gender Equality and empowerment of vulnerable groups</b>					
<b>Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups</b>					
Gender Equality	Operationalization of gender technical working groups	Established Gender technical working groups	Operationalize 10 groups	10 were operationalized	Achieved
<b>Programme Name: Gender Equality and empowerment of vulnerable groups</b>					
<b>Objective:</b>					
<b>Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups</b>					
Mark and Celebrate gender related national days	Participating in the celebration of international women's day	Day commemorated and celebrated	Celebrate 1 day	1 day celebrated	Achieved
<b>Programme Name: Gender Equality and empowerment of vulnerable groups</b>					
<b>Objective:</b>					
<b>Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups</b>					
Capacity Building	Training persons living with disabilities on Covid 19 responsiveness	PWDs trained	9 sub-counties	9 sub-counties	Achieved

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



County information and statistical services	Accurate and reliable data for county planning	No. of Annual, quarterly and, monthly statistical publications and reports produced	12	4	achieved
		No. of Mini censuses	1	0	To be done next FY
		No. of Surveys	1	0	To be done next FY
		No. of GPS equipment procured	5	0	To be done next FY
<b>Programme : Monitoring and Evaluation Services</b>					
County Integrated Monitoring and Evaluation System	Improved M&E of public projects and programmes	No. of M&E Reports prepared and disseminated	4	4	Fully funded
		Automated Project management system developed	2	0	To be done next FY
<b>Programme : Public financial management</b>					
Resource mobilization	Improved public resources mobilization/increased revenues	Amount of revenue collected as a % of total county allocation	7		
		No. of sector specific resource mobilization strategies developed	3	3	achieved
Budget formulation, coordination and management	Improved participatory budgeting	Number and type of budget reports produced	4	4	achieved
		No of Public Expenditure Review Reports	4	4	achieved
Accounting services	Improved public financial management	Final accounts submitted for audit by 30th September	Accounts submitted by 30th September 2019	Accounts submitted by 30th September 2019	Achieved
		% of revenue collected, disbursed and accounted for	100	100	achieved
		No. of accounting reports produced	12	12	achieved
		Time taken to release of resources to all spending units	Timely release of resources to all spending units in the department	Done within 48hrs	done
Supply Chain Management Services	Access to Government Procurement	% of government procurement opportunities opened to	30	30	achieved

	Opportunities policy implemented	the youth, women and persons with disabilities			
	Improved procurement services	% compliance to Public Procurement and Disposal Act, 2015	100	100	achieved
		No. of procurement plans developed	1	1	Achieved
<b>Programme : Audit Services</b>					
County Government Audit	Audit services	No. of departments in which VFM audits conducted	13	13	Achieved
<b>COUNTY ASSEMBLY</b>					
<b>Programme : Administration</b>					
Administrative services	Efficient and effective services offered	Functional websites	2	2	Achieved
		No of customer satisfaction surveys	1	1	Achieved
	Utilities delivered	No of utility bills processed	4	4	Achieved
	Office space provided	No of staff provided with office space	30	30	Achieved
	Staff remunerated	% of staff remunerated	100	100	Achieved
Human resource services	Staff trained	Number of staff trained	50 Achieved	50	Achieved
		No. of exposure/ experience learning undertaken	70	70	Achieved
		No. of process manuals developed	2	2	Achieved
Institutional Capacity Building	Staff and MCAs trained	No of technical and administrative staff trained	34	34	Achieved
		No of MCAs trained	61	61	Achieved
Institutional development services	Multi-Storey Office Block completed	No. of completed project components	5	5	Achieved
	Integrated Security System installed	Percentage Installation of the Integrated Security System	80	80	Achieved
	Office blocks Refurbished	Percentage refurbishments of various Buildings	2	2	Achieved
<b>Programme : Legislation, Oversight, and Representation</b>					
Legislative services	Legislative services provided Legislative services	Number of policies enacted	10	0	Not Achieved
		Number of study and inspection Tours organized	120	0	Not Achieved
		Number of policy papers published	15	0	Not Achieved
		Number of statutory and general Bills introduced	10	0	Not Achieved
		Number of regulations passed	10	0	Not Achieved

		Number of ordinary and special sittings organised	276	0	Not Achieved
		Number of public hearings forums on various legislation conducted	20	0	Not Achieved
Representation services	Representation services offered	No. of Bunge Mashinani forums held	45	-	Partially Achieved
		No. of petitions considered	10	10	Achieved
		No. of memoranda written representations debated	10	10	Achieved
		Number of outreach programmes implemented	10	10	Achieved
Oversight services	Oversight services offered	No. of committee findings exercises	120	120	Achieved
		No. of committee reports	120	120	Achieved
		Institutional Capacity Building	34	34	Achieved
<b>Programme : Public Participation and Citizen engagement</b>					
Ward engagement services	Ward constituents engaged	No. of ward fora held	4	4	Achieved
		No. of focused group discussion forums held	4	4	Achieved
	Bunge Mashinani attained	No. of structured Bunge Mashinani events	2	2	Achieved
Ward Information Management services	Operational Ward Information Management System	No. of notice boards installed	2	2	Achieved
		No. of social media platforms launched	2	2	Achieved
<b>Programme : Members' Facilities and associated services</b>					
Members facilities	Office spaces provided	No. of office spaces provided	65	65	Achieved
	Library services provided	No. of operational libraries	1	1	Achieved
	Catering services provided	No. of active cafeterias	2	2	Achieved
	Gymnasium services provided	No of optimally equipped gymnasiums	2	2	Achieved
	Office furniture provided	Sets of furniture provided	set	set	Achieved
	ICT equipment provided	No. of desk top computers	65	65	Achieved
		No. of laptop computers	65	65	Achieved
		No. of handheld devices procured	65	65	Achieved
	Sanitation services provided	No. of pool sanitation facilities provided	5	5	Achieved
	Debating chambers renovated	Proportion of chambers renovated	20	20	Achieved
Public gallery refurbished	Proportion. of gallery refurbished	30	30	Achieved	

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

## Recreation, Culture and Social Protection

### Key achievements

- Licencing of alcoholic drinks outlets
- Capacity building for Sub County alcoholic drinks regulations committee
- Participation in Kenya Music Festival
- Participation in KICOSCA and ELASCA
- Commencement of construction of Masinde Muliro Stadium
- Construction of hostels at the High Altitude Training Centre
- Participation in the KYSA games
- Fencing of Sang'alo cultural centre
- Awarding the formulation of policies to a Consultant
- Sensitization on Covid 19 for persons living with disability
- Celebration of the International women's' day

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Cultural Development and Management</b>					
<b>Outcome: Improved heritage and culture knowledge, appreciation and conservation</b>					
Heritage promotion and preservation	Construction of one multipurpose cultural centre at Sang'alo	Construction of cultural centres	To Fence	Fencing was done	Achieved
<b>Programme Name: Cultural Development and Management</b>					
<b>Objective:</b>					
<b>Outcome: Improved heritage and culture knowledge, appreciation and conservation</b>					
Promotion of communities culture	Communities cultural festivals	community cultural festivals organized and conducted	6 cultural festivals	0 cultural festivals	Financial constraints
<b>Programme Name: Cultural Development and Management</b>					
<b>Objective:</b>					
<b>Outcome: Improved heritage and culture knowledge, appreciation and conservation</b>					
Sports and cultural Associations	Participate in KICOSCA	National, county peace and cohesion natured (KICOSCA/ELASCA)	Participate in Both KICOSCA and ELASCA	Participated in KICOSCA	Did not qualify for ELASCA
<b>Programme Name: Sports Facility and Development and Management</b>					
<b>Objective:</b>					
<b>Outcome: To develop Facilities for Recreation</b>					
Development and management of sports facilities	Construction and modernization of Masinde Muliro stadium	Masinde Muliro Stadium renovated / modernized	Construction of dias	Ongoing	Ongoing
	Equipping and Operationalisation of the phase II of high altitude center	Completion, equipping and Operationalisation of High altitude training center	Construction of hostels	Ongoing	Ongoing
	Construction and operationalization of Maeni Youth Centre	Completion and operationalization of the Maeni Youth Centre	Construction of a Hall	Ongoing	Ongoing
<b>Programme Name: Sports and Talent development and management</b>					
<b>Objective:</b>					
<b>Outcome: To nurture young talents in sports</b>					
Sports promotion and support services	Organize training for the youths to participate in Kenya youth inter-counties sports association	Participation in the KYISA games	To participate	Participated	Achieved

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	(KYISA) games 2019				

### Environmental Protection, Water and Natural Resources

Outcomes	Output Indicator	Unit of Measure	Target in review period (Target 2019)	Achievement	Remark
Increased population with access to clean water	Drilling rig procured	No	1	1	A drilling rig, test pumping unit and support truck were procured
	Number of medium piped water project constructed	No	1	0	Target was not achieved due to funding of county flagship projects
	Number of small piped water project constructed	No	8	0	Target was not achieved due to funding of county flagship projects
	No of Community Empowerment fund projects constructed	No	48	45	Delayed procurement process led to target being missed
Improved clean, healthy and sustainable environment	Acreage of land fenced and managed	Acres	3	3	Tender awarded and works on going

### 2.3 Analysis of Capital projects of the Previous ADP

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

#### Agriculture, Rural and Urban Development

##### *Agriculture, Livestock and Fisheries*

The following capital projects were implemented during the previous ADP period: Commencement of Works for the establishment of a milk processing plant in Webuye; Procurement process for the leasing of Chwele Poultry Slaughter house was ongoing; Development of Mabanga ATC and Chwele Fish Farm was ongoing;; Construction of a coffee bean warehouse at Musese, Chesikaki and Kimukungi was ongoing; Rehabilitation of cattle dips in selected wards was also ongoing.

### ***Lands, Urban and Physical Planning***

- Identify government land and survey
- Purchase of Geodetic machines
- Purchase of acres of land for Research Centre, Industrial Park, Tier one market, Pit stop and Agri-Business/ Trade Hub
- Register and resolve land disputes
- Constitute Town management committees
- Develop physical plans
- Establishment and equipping of GIS Lab
- Purchase of 12 acres of land for establishment of Kimwanga football academy
- Purchase of one acre of land at Chebkube
- Purchase of 12 acres of land for establishment of Kimwanga football academy
- Development Control Tools in survey sub department.
- Constituted two town management committees
- Establishment of integrated development plans for Naitiri and Kimilili markets

### **Energy, Infrastructure and ICT**

#### **Energy**

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Installation of solar street lights	To increase business working hours	100	Number of solar lights Installed	-	24,000,000	1,481,250	BCG/Ward Based
Installation of High flood mast lights	To increase business working hours	10	Number of HMF lights Installed	10		7,190,900	BCG/Ward Based
Purchase of Cherry Picker	To repair and maintain street lights for enhanced security and increased business working hours	1	Number of Cherry picker purchased	1	0	13,793,500	BCG

### Infrastructure

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Upgrading of Kanduyi – Sang’alo Junction Roads to Dual Carriage (C33)	To reduce traffic congestion in urban areas	Urban roads upgraded to dual carriage standards	No. of KMs of urban roads upgraded to dual carriage standards	(44% works done)	271,912,595.00	300,155,464.00	CGB
Upgrading of Misikhu – Brigadier road to Bitumen standards	To improve Road Network in Bungoma County	Rural roads upgraded to bitumen standards	No. of KMs of rural roads upgraded to bitumen standards	8	100,000,000.00	98,849,651.40	CGB

### Housing

- Renovation and refurbishment of 11 county residential houses
- Security fencing of one residential estate in Kanduyi sub-county (hospital quarters) and high rise near posta ground.
- Comprehensive housing inventory and assessment of county residential houses
- Approval of the housing policy by the county assembly to inform decisions on investment and private sector investment

### General Economic and Commercial affairs

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construct market stalls	To provide conducive business environment	500	Number of market stalls	50 stalls to be fabricated, 1 <sup>st</sup> disbursement made to Kisiwa Technical	9,518,798	9,518,798	BCG
Construct market sheds	To provide conducive business environment	10	Number of market sheds	-	No allocation	No allocation	BCG/ Partners
Purchase of Cherry Picker	To install and maintain street lights for enhanced security and increased business working hours	1	Number of Cherry picker purchased	Procured 1 cherry picker	0	13,793,500	BCG



Establishment Of Industrial Park in Webuye (Policies, Bills, experiential learning, Public participation, feasibility study, Registration of the Industrial park with Special Economic Zone Authority)	To promote industrial development	1	Industrial Park	Registration of the Industrial park with Special Economic Zone Authority	15,000,000	-	BCG
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Project Name	Location of the Project	Budget (Kshs.)	Exchaquer Issues (Kshs.)	Absorption (%)	Implementation Status
Construction of park entry gate at Kaberwa	Kapsokwony	1,989,155	o	o	
Development of nature trail at Mt Elgon	Mt Elgon Reserve	2,784,816	o	o	
Resource mapping	County Wide	1,591,324	o	o	

## Health

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

- Procured seven generators and distributed to Kimilili, Sirisia, Mt. Elgon, Bumula, Sinoko, Chwele hospitals and Mechimeru health centre.
- Completed the construction of one outpatient room at Mabusi dispensary
- Completed Kibingei Dispensary
- Completed the construction of nursing house and septic tank at Daraja Mungu dispensary
- Completed the construction of Nabukhisa dispensary
- Completed the fencing and construction of Namirembe dispensary and operationalised it.
- Completed the construction of Mechimeru maternity wing
- Completed the construction of maternity wing at Mt. Elgon hospital
- Completed the construction of Kapsambu dispensary with 2 door pit latrine
- Completed the construction of Bulondo male ward
- Completed the construction of Kamasielo maternity wing with toilets inside
- Completed the construction of Nasaka dispensary
- Procured medical equipments worth Ksh 1.4M for Misemwa dispensary
- Procured medical equipments worth Ksh 0.4M for Bukembe dispensary
- Procured medical equipments worth Ksh 7M for the casualty wing at Bungoma County Referral hospital
- Completed the construction of four pit latrine at Namwela market
- Completed the construction of public toilets at Lwandanyi and Tulienge markets
- Completed the construction of Ecosan pit latrine at Ndengelwa market
- Completed the construction of Ecosan pit latrine at Kabula market.
- Construction of Makunga dispensary
- Construction of maternity ward at Karima dispensary
- Erection and completion of Mukuyuni dispensary and 2 door pit latrine
- Erection and completion of Eluuya dispensary and 2 door pit latrine
- Completion of maternity wing at Lukusi dispensary
- Construction of public toilets at Lukusi, Lugulu, Froi markets

The projects at the finishing stages include:

- Renovation /completion of male ward at Kimilili hospital.
- construction of Kisawayi dispensary
- Construction of maternity wing at Mihuu dispensary
- Erection and completion of a modern dispensary at Mangana Sitikho ward of Mangana dispensary

- Completion of Namwatikho dispensary
- Construction of Sinoko dispensary 4NO door pit latrine
- Erection and completion of out patient unit at Chepyuk dispensary
- Erection and completion of out patient unit at Kaimugul dispensary
- Construction of Maternity wings at Kimama, Tuikut, Chesikaki, Kakoto
- Construction of Sirakaru dispensary.
- Construction of maternity wing at Cheptais hospital
- Construction of pit latrines at Misemwa dispensary

The projects at 50% completion include:

- Construction of 1 block kambini dispensary
- Construction of Misanga dispensary and pit latrines
- Construction of Kipsabula Dispensary
- Construction of mumbule maternity wing
- Construction of 4 door pit latrine at Kongoli and Sudi markets
- Construction of S 4NO door pit latrine at Sinoko hospital
- Proposed erection and completion of Ngwelo Dispensary

The projects at 40%

- Construction of 300 bed maternal and child block at Bungoma county referral hospital
- Construction of 100 bed maternal and child block at Sirisia hospital

The projects at less than 30%

- Construct at Nalondo health centre
- Construction of Makutano health center
- Proposed erection and completion of works at Machakha dispensary
- Construction of maternity ward in Chebkube dispensary
- Construction of maternity wards in Kang'ang'a dispensary
- Construction of Kubura dispensary maternity wing
- Construction of Chepkurkur dispensary
- Construction of maternity wing at Chemworemwo dispensary
- Construction of Toboo dispensary
- Construction of Kapkeke Dispensary
- Construction and completion of Bitobo dispensary
- Construction of pit latrines at Bahai dispensary
- Construction of Septic tank at Lwandanyi dispensary
- Construction of maternity wing at Korosiandet dispensary
- Renovation of Health facility and Staff Quarters at Lwakhakha dispensary
- Construction of male ward at Maeni dispensary
- Construction of pit latrines at Samoya dispensary and fencing

- Construction of maternity wing at Khaoya dispensary
- Completion of Tunya dispensary
- Construction of commodity store
- Construction of Maternity wing at Sinoko hospital
- Renovation of Kimalewa dispensary
- Renovation of Lukhome dispensary

LPO issued for the procurement of purchase of medical Equipment for Kamukuywa, Sulwe and Makhonge, Daraja Mungu dispensaries and procurement of furniture for Daraja Mungu dispensary.

Projects whose contracts awarded but not started include:

- Renovation of Bungoma county referral mortuary

Projects whose contract signed awaiting hand over:

- Construction of Musembe dispensary
- Extension of sewer line prison estate 400m

Projects whose contract was signed but no land for construction include:

- Construction for Kolani and Namutokholo pit latrines

### **Recreation, Culture and Social Protection**

The department of Gender, Culture, Youth and Sports undertook the following projects; the modernization of Masinde Muliro Stadium in Kanduyi Sub County. Within the financial year, the construction of the dais/ main pavilion started. The pavilion will have a five thousand sitting capacity, offices and a dais that can accommodate performances. Also, Sangalo Cultural centre was fenced at a cost of three million and the construction of hostels at the High Altitude Training Centre in Kapsokwony is almost complete.

## Environmental Protection, Water and Natural Resources

SNo	Project Name	Department	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
1	Drilling Of Sawa And Namwanga Market Boreholes In Bokoli Ward	Department of Water	Bokoli	3,678,824	0	0	Awarded
2	Consruction Of Bukembe Market Water Project In Bukembe East Ward	Department of Water	Bukembe East	4,505,672	0	0	Awarded
3	Chengwali Water Project In Bukembe West Ward	Department of Water	Bukembe West	5,101,089	5,101,089	100	less retention
4	Drilling Of 3no. Boreholes In East Sang'alo Ward	Department of Water	East Sang'alo	4,294,320	4,294,320	100	less retention
5	Drilling Of 2no Boreholes And Construction Of 4no. Water Springs In Khasoko Ward	Department of Water	Khasoko	4,016,674	0	0	Awarded
6	Drilling Of Syombe And Kimaeti Boreholes In Kimaeti Ward	Department of Water	<b>Kimaeti</b>	3,780,206	0	0	Awarded
7	Drilling Of 4no. Boreholes In Lwandanyi Ward	Department of Water	Lwandanyi	5,877,482	0	0	Awarded
8	Drilling Of 3no. Boreholes In Malakisi-Kulisiru Ward	Department of Water	Malakisi/Kulisiru	6,417,800	0	0	Awarded
9	Drilling Of 3no. Boreholes In Mukuyuni Ward	Department of Water	Mukuyuni	4,015,920	0	0	Awarded
10	Drilling Of 3no. Boreholes In South Bukusu Ward	Department of Water	South Bukusu	4,781,520	0	0	Awarded
11	Drilling Of 3no. Boreholes In Tongaren Ward	Department of Water	Tongaren	4,369,720	0	0	Awarded
12	Construction Of Township Water Project	Department of Water	Township	8,414,652	0	0	Awarded
13	Drilling Of 3no. Boreholes In Tuuti Marakaru Ward	Department of Water	Tuuti /Marakaru	4,892,880	0	0	Awarded
14	Chebukwa Water Project In West Nalondo Ward	Department of Water	West Nalondo	4,513,546	0	0	Awarded

SNo	Project Name	Department	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
15	Construction Of Chemche Water Project In Bukembe Ward	Department of Water	Bukembe West Ward	4,599,110	0	0	Awarded
16	Protection Of 5no Water Springs In Kibingei Ward	Department of Water	Kibingei Ward	947,140	0	0	Awarded
17	Construction Of Sewerline In Township Ward	Department of Water	Township Ward	5,041,940	0	0	Awarded
18	Protection Of 4no Water Springs In South Bukusuard	Department of Water	South Bukusu Ward	580,000	0	0	Awarded
19	Rehabilitation Of Chesabit Kipsabula,Ng'oli And Mutonyi Water Supply In Namwela	Department of Water	Namwela Ward	1,951,584	0	0	Awarded
20	Drilling Of Namatondoi Primary Borehole In Bokoliward	Department of Water	Bokoli Ward	1,789,880	0	0	Awarded
21	Rehabilitation And Extension Of Water Pipeline In Kaptama Ward	Department of Water	Kaptama Ward	1,801,135	0	0	Awarded
22	Drilling Of Nangeni And Kibuke Boreholes In West Bukusu Ward	Department of Water	West Bukusu Ward	3,171,906	0	0	Awarded
23	Rehabilitation Of Kabula Water Project In Kabula Ward	Department of Water	Kabula Ward	2,259,316	0	0	Awarded
24	Protection Of 10no Water Springs In West Nalondo Ward	Department of Water	West Nalondo Ward	2,302,600	0	0	Awarded
25	Protection Of 6no Water Springs In Milima Ward	Department of Water	Milima Ward	928,580	0	0	Awarded
26	Drilling Of Bosio Borehole And Installation Of Solar Pumping System In Siboti Ward	Department of Water	Siboti Ward	3,726,782	0	0	Awarded
27	Protection Of 2no Water Springs In Khalaba Ward	Department of Water	Khalaba Ward	319,093	0	0	Awarded

SNo	Project Name	Department	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
28	Drilling Of Lutufu Borehole In Chwele/Kabuchai Ward	Department of Water	Chwele/Kabuchai Ward	1,895,250	0	0	Awarded
29	Drilling Of 3no Boreholes In Maeni Ward	Department of Water	Maeni Ward	5,257,236	0	0	Awarded
30	Drilling Of Ekitale Borehole And Construction Of 4no Water Springs In West Sangalo Ward	Department of Water	West Sang'alo Ward	2,776,698	0	0	Awarded
31	Protection Of 3no Water Springs In Bumula Ward And Pipelines Extension	Department of Water	Bumula Ward	1,586,649	0	0	Awarded
32	Rehabilitation Of Kabula Water Project In Elgon Ward	Department of Water	Elgon Ward	2,969,948	0	0	Awarded
33	Construction And Laying Of Sengeteti Toloso Pipeline In Namwela Ward	Department of Water	Namwela Ward	3,765,080	0	0	Awarded
34	Drilling Of cardinal Otunga Borehole And Rehabilitation Of 6no Water Springs In Luuya/Bwake Ward	Department of Water	Luuya/Bwake Ward	2,711,907	0	0	Awarded
35	Drilling And Equipping of Chenjeni Borehole In Malakisi/Kulisiru Ward	Department of Water	Malakisi/Kulisiru	1,984,644	0	0	Awarded
36	Drilling Of Lwanja Vtc Borehole And Shallow Well In West Bukusu Ward	Department of Water	West Bukusu Ward	2,074,080	0	0	Awarded
37	Extension Of Chemche Water Project In Bukembe West Ward	Department of Water	Bukembe West Ward	2,759,513	0	0	Awarded
38	Extension Of Musikoma Secondary water Project In Musikoma Ward	Department of Water	Musikomaward	1,098,763	0	0	Awarded
39	Construction Of 1 No Water Springs	Department of Water	Cheptais Ward	250,000	0	0	Awarded

SNo	Project Name	Department	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
40	Extension Of Myanga Water Project	Department of Water	Kimaeti	3,667,900	0	0	Awarded
41	Drilling Of Naitiri Fym Borehole	Department of Water	Naitiri Kabuyefwe	1,735,824	0	0	Awarded
42	Drilling Of Borehole	Department of Water	Sitikho	2,700,000	0	0	Awarded
43	Rehabilitation Of Nabikoto Wp Phs 1	Department of Water	Kamukuywa	1,257,672	0	0	Awarded
44	Extension Of Koica Kapsambu Wp	Department of Water	Kapkateny	1,684,001	0	0	Awarded
45	Drilling 2no Boreholes	Department of Water	Matulo	3,993,532	0	0	Awarded
46	Drilling And Equiping Of Muslim Estatae Borehole	Department of Water	Mihuu	1,968,520	0	0	Awarded
47	Rehabilitation and Upgrading of Matibo & Munyanganyi Boreholes	Department of Water	Namwela Ward	3,166,800	0	0	Awarded
48	Protection Of 10no Water Springs in Ndivisi Ward	Department of Water	Ndivisi	1,690,600	0	0	Awarded
49	Purchase of drilling rig	Department of Water	County wide	77,000,000	65,000,000	84	Drilling rig procured and delivered
	<b>TOTAL</b>			<b>226,073,987</b>	<b>69,294,320</b>	0	
<b>Tourism and Environment</b>							
	Construction of perimeter wall at Muanda dumpsite	<b>Environment</b>	South Bukusu	19,095,884	4,985,400	26	foundation works
	Construction of park entry gate at Kaberwa	<b>Tourism</b>	Kapsokwony	1,989,155	0	0	
	Development of nature trail at Mt Elgon	<b>Tourism</b>	Mt Elgon Reserve	2,784,816	0	0	
	Resource mapping	<b>Tourism</b>	County Wide	1,591,324	0	0	
	Total			<b>25,461,179</b>	<b>4,985,400</b>	<b>26</b>	



## 2.4 Payments of Grants, Benefits and Subsidies

### Agriculture, Rural and Urban Development

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
National Agriculture and Rural Inclusive Growth Project(NARIGP)	471,699,557.00	282,471,528.00	Community Driven Development Committees (CDDCs)	NARIGP is a 5 year project funded by World Bank /IDA, National Government and County Governments. The project finances approved community proposals in Dairy, Indigenous Chicken, Banana and Beans in 5 Sub Counties, 20 Wards in the County  The project has 4 main components: Supporting Community-Driven Development, Strengthening Producer Organizations and Value Chain Development, Supporting County Community-Led Development and Project Coordination and Management.
Agriculture Sector Development Support Programme (ASDSP II)	43,128,174.00	40,230,035.00	Value Chain Actors (VCAs)	Support commercialization of the tomato, indigenous chicken and cow milk value chains in the county through training of VCAs and offering grants
Farm Input Support (Certified fertilizer and maize seed)	132,214,420	83,012,520	Vulnerable farmers in all Wards in the County	The initiative benefited 17,846 farmers in the County where each farmer received a 50kg bag of planting fertilizer, a 50kg bag of top dressing fertilizer and 10kg of maize seed for free.  This was aimed at improving food security and livelihoods in the County

### Lands, Urban and Physical Planning

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

### Municipalities

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

### Kimilili Municipality

Type of payment(e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Kenya Urban Support Programme	191,089,400	Nil	Kimilili Municipality	Delayed-due to late disbursement of funds.

### Energy, Infrastructure and ICT

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
RMLF	252,452,156.00	128,906,851.60	Roads	On going projects payments were still pending

### General Economic and Commercial affairs

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Ward Trade Loan	50,000,000	0	0	Loan disbursement is based on the recoveries from previous beneficiaries; the recovery was low, this was affected by high default rate and repayment holiday due COVID-19 pandemic. Further disbursements were stopped courtesy of advisory from Controller of Budget to do so.

## Health and Sanitation

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
World Bank	143,042,792.00	141,024,526.00	Mothers , Children and Heath staff	Of Ksh 141M received Ksh108,097,179.00 was spent
Danida	36,693,750.00	36,693,750.00	Level II & III	Disbursed to facilities
MES equipment	131,914,894	0	Hospitals	Deducted from Nairobi
User fee	32,837,307	32,837,307	Level II & III	Disbursed to facilities
GAVI fund	3,500,000	1,517,500.00	Children	Received

## Education

Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Bursaries and scholarships	240 million	240 million	Needy students in secondary, tertiary and vocational training centres	Achieved
Subsidized vocational training center tuition support grant	53,928,298	53,928,298	Trainees in Vocational Training Centres	Disbursed

## Environmental Protection, Water and Natural Resources

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
EU Water Towers Programme	80,000,000	0	45 Wards	Programme did not take off as the contract between NG, EU and beneficiary counties has not been signed
KOICA II	600,000,000	0	Terem-Kibabii Complex	Multiyear project. Project designs and BOQ level and design of county water master plan.

## **2.5 Challenges Experienced during Implementation of the previous ADP**

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

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

## **2.6 Lessons learnt and Recommendations**

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

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

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

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

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

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

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

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

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

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

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

## CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

### 3.1 Chapter Overview

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

### 3.2 Sector/ Sub-sector programmes Agriculture, Rural and Urban Development

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

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

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
		Number of shed nets installed	-	-
		Number of collection centres established	2	2
		Number of fresh produce markets established		-
		Number of processing plants established		3
	Roots and tubers developed	Number of potato and cassava seed production (bulking) sites established	3	3
		Number of storage facilities established	-	-
	Rice Production promoted	Ha of rice established	50	-
		MT of rice produced	5	-
		Number of rice milling plants established	1	-
	Other cereal crops promoted	Tonnes of sorghum and finger millet seed provided	10	10
	Tea production promoted	Ha of tea established	150	50
		Number of tea nurseries sites established	2	2
		Number of collection centres established	-	-
		Number of processing plants established	-	-
		Number of brands developed and marketed	-	-
	Coffee development	Number of coffee nurseries sites established	2	9
		Number of collection centres established	-	9
		Number of processing plants established	1	2
		Number of brands developed and marketed	-	1
	Farm Input Support	Number of fertilizer beneficiaries (50kg)	90,000	90,000
		Number of tea cuttings distributed	1000000	1000000
		Bags of sweet potato vines distributed	10000	10000
		Bags of potato seed distributed	10000	10000
Number of banana seedlings distributed		10000	-	
Tonnes of maize seed distributed		500	300	
Sustainable land/Resource use	Number of soil samples tested and analyzed	10000	10000	
	Proportion of soils protected	60	60	



Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
		Number of conservation agriculture model farms established	1000	9
		Number of composting demonstration model farms established	125	9
	Enforcement of regulations	Number of Agriculture inspectors trained	45	45
		Number of agro dealers trained	200	200
		Number of inspections undertaken	4	4
		Number of agro dealers registered and licensed	70	70
	Crop insurance scheme	Proportion of farmers registered	30	30
		Number of extension officers trained on crop insurance	100	100
		Number of crop yield estimates established	45000	45000
	Post-harvest management	Proportion of farmers trained		30
		Proportion of farmers accessing storage facilities		50
	Nutrition sensitive Agriculture promoted	Proportion of households with kitchen gardens for traditional/high value vegetables	30	30
	Farmer Support Services	Number of fertilizer beneficiaries	90,000	90,000
		Number of certified maize seed beneficiaries	35,000	35,000
		Number of farmers benefiting from plant clinics	100000	10000
		Number of farmer beneficiaries of fruit trees	10000	5000
		Number of farmer beneficiaries of cassava seeds	10000	4500
		Number of farmer beneficiaries of sorghum seeds	10000	4500
		Number of farmer beneficiaries of potato seeds	10000	4500
		Number of farmer beneficiaries of potato seeds	-	4500
Number of soil samples tested and analyzed		10000	10000	

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets	
		Number of farms/ha protected	10000	10000	
		Number of bags of fertilizer distributed	100,000	100,000	
		Quantity(kg) of seed distributed	900,000	900,000	
		Proportion of farmers covered with insurance	50	50	
		Proportion of farmers using modern technology in production	70	70	
		Number of model farms established	1000	1000	
		No of farmers accessing agricultural credit facilities	4,500	4,500	
Agricultural extension services/Agricultural advisory services	Increased number of technologies disseminated	No. of farmers adopting appropriate technologies	100,000	100,000	
		Number of field days held	180	180	
		Number of exhibitions/conferences conducted	1	1	
		Number of demonstrations held	450	450	
		Number of agricultural shows held/attended	5	5	
		Number of farmers reached	100,000	100,000	
	E-extension system established	Number of extension systems established	-	-	
	Extension baseline survey conducted	Number of baseline surveys conducted	-	1	
	Research-Extension Linkages	Number of varietal trials conducted	2	2	
		Number of workshops conducted	20	20	
		Number of innovation contests conducted	1	1	
		Number of technology innovation exhibitions held	1	1	
	Weather information provided	Number of Automatic Weather stations maintained	4	4	
		Number of weather real time information packages provided(weekly)	52	52	
		Number of Automatic Weather stations procured and operationalized	-	-	
	Quality assurance and monitoring of outreach services	M&E	No. of monitoring visits undertaken	4	4
			Number of M/E reports generated and shared	4	4

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
Agribusiness and information management	Farmers in Agribusiness	No. of farmer groups engaged in agribusiness	45	45
	Information packages	Number of brochures produced (Quarterly)	4	4
		Number of newsletters produced (Quarterly)	4	4
		Number of posters produced (Quarterly)	4	4
		Number of banners produced (Quarterly)	4	4
		Number of flyers produced (Quarterly)	4	4
	Information Management system	Number of integrated information management systems developed	-	-
Conservation Agriculture	Conservation Agriculture adoption	Proportion(%) of farmers practicing conservation agriculture	60	60
Agricultural Value Addition and Agro Processing	Value Addition	Number of processing plants established	3	3
		Number of crop types benefitting from value addition	4	4
Promotion and Development of Irrigation Technologies	Adopted Irrigation technologies	Number of stakeholder sensitization for a held	4	4
		Number of irrigation technologies promoted	2	2
		Number of sets of irrigation equipment distributed	90	90
Development of Irrigation Infrastructure	Feasibility Studies undertaken	Number of feasibility studies undertaken	1	1
	Irrigation schemes/projects	Number of irrigation schemes/projects developed	1	1
Agricultural Water Storage and Management	Water storage capacity	Number of dams rehabilitated	3	3
		Number of dams constructed	1	1
	Irrigation	Number of Irrigation technologies adopted	2	2
		Number of irrigation projects/schemes implemented	2	2
		Number of hectares under irrigation	200,000	10,000
Large scale productivity services	Large scale production	% increase in acres of land under cultivation	5	5
		Metric tonnes of organic fertilizer utilized	100	100
		MT of certified seeds distributed	50	50
		Number of extension officers recruited	50	50

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
		% of farmers accessing soil testing services	50	50
		% of farmers applying lime	30	30
		Proportion of farmers accessing mechanization services	30	30
Small holder production services	SMEs supported	Proportion of farmers SMEs supported	100	100
	Feed systems commercialized	Proportion of commercialized feed systems	30	30
	Food hubs established	Number of food hubs established	50	50
	Agro-processing enterprises established	Number of Agro-processing enterprises established	10	10
	Market share secured	Market share secured for agricultural produce		
Food pricing	Farmers supported	Number of large scale contract farmers supported	100	100
	Incentives provided	% of farmers provided with incentives for storage and aggregation	100	100
	Farm inputs provided	% of farmers accessing subsidized farm inputs	100	100
	Energy access	% of Agro-processors accessing affordable energy	100	100
<b>Programme 3: Livestock Resources Development and Management</b>				
<b>Objective: To improve livestock production and productivity</b>				
<b>Outcome: Improved Food Security, incomes and livelihoods</b>				
<b>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</b>				
Livestock Extension service	Extension service delivery	Number of farmers trained on new technologies	5000	10000
		Number of motor vehicles procured and maintained	-	-
		Number of motor cycles procured and maintained	-	-
		Number of exhibitions conducted	4	4
		Number of agricultural shows held	1	1
		Number of e-extension systems established	1	1
		Number of dairy cooperative societies established and supported	45	45
		Number of Annual World Days/ Conferences observed	5	5
		Number of field days held	10	10
		Number of demonstrations held	90	90

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
		Number of farmers reached	10,000	10,000
Livestock Value Chain Development/Value addition and marketing	Livestock production and value addition	Number of dairy stakeholders trained	500	500
		Number of apiaries established	100	100
		Number of beehives distributed	1000	1000
		Number of dairy cows procured	20	20
		Number of chicken distributed	10000	10000
		Number of pulverizers distributed	90	90
		Number of apiaries established	90	90
		Number of milk coolers installed	9	9
		Number of pasture seeds distributed	2000	2000
		Number of feed mills operationalized	5	5
		Number of dairy goats distributed(per ward)	45	45
		Number of milk collection trucks procured		
		Number of poultry collection centres established	45	45
		Number of poultry cooperative societies formed	-	-
		Number of incubators distributed	30	30
		Number of piggeries established	45	45
		Number of pigs distributed	900	900
		Number of large scale poultry farms established	2	2
		Value of Livestock products sold		
		Number of milk collection centres established	90	90
Number of operational economic dairy farm units	2	2		
Number of farmer/farmer groups supported with improved livestock breeds and other farm inputs	10,000	10,000		
Number of value addition processing plants established	3	3		

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
		Number of small holder dairy commercialization units established	45	45
		Number of dairy/co-operative societies established	10	10
		Number of product brands developed	3	3
		Number of breeding centres established	1	1
Data Management Services	Data base establishment	Number of livestock censuses conducted/	1	1
		Number of data management systems developed	1	1
Disease and Vector control	Reduced disease incidences	% reduction of incidences of vector diseases	25	25
		Number of cattle dips and crush pens renovated	36	36
		Number of trapping nets procured	70	70
		Number of vaccinations conducted(quarterly)	4	4
		Number of disease surveillance activities conducted	4	4
Animal Breeding	Artificial Insemination (AI) service	Proportion of farmer beneficiaries of AI services	30	30
	Stakeholder for a	Number of stakeholder fora on breeding held	4	4
	Animal breeding centres	Number of breeding centres established	1	1
		Proportion of breeding farmer beneficiaries	30	30
Food safety and quality control	Animal health	Number of inspections conducted	50	50
		Number of animals improved	1000	1000
		Number of slaughter houses operationalized	9	9
		Number of poultry slaughter houses operationalized	1	1
		Number of diagnostic labs constructed and operationalized	1	1
Leather development	Value addition in hides and skin	Number of tanneries established	-	-
		Number of stakeholders trained	240	240

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
		Number of leather cottage industries established	9	9
		Proportion of flayers and premises inspected and licensed	100	100
		Number of stakeholder for a held	4	4
<b>Programme 4: Fisheries development, management and the Blue economy</b>				
<b>Objective: To improve fisheries production and productivity</b>				
<b>Outcome: Improved food security, incomes and livelihoods</b>				
<b>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</b>				
Aquaculture development /Fisheries Extension service	Farmers reached	Number of fish farmers reached	2000	2000
	Value addition	Number of value added products developed	5	5
		Number of Aqua shops established	9	9
		Number of cold storage facilities constructed	2	2
		Number of fish cottage industries supported	3	3
		No of fish cages established	10	10
	Farmer Input support	Number of farmers supported with farm inputs	2000	2000
		Quantity of fish feeds distributed (Tonnes)	50	50
		Number of fingerlings distributed	5,000,000	5,000,000
	Fish Marketing	Number of fish monger cooperative societies formed	1	1
		Number of Eat More Fish sensitization campaigns conducted	9	9
		Number of farmer clusters formed and trained	55	55
		Number of fish seed producers supported and trained	17	17
		Number of facilities inspected	10	10
		Number of cold storage facilities established	3	3
	Blue economy services	Blue economy services offered	Number of County stakeholders trained on the Blue Economy opportunities	200
Number of blue economy policy framework developed			2	2
Quality assurance and fish safety	Quality assurance services	Number of inspections conducted	250	250

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



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

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
	Agriculture Mechanization Centre Developed	Number of workshops constructed and equipped	1	1
		Number of machinery Shades constructed	1	1
		Number of motor vehicles purchased	1	1
		Number of tractors purchased	9	9
		Number of soil samples stores constructed	1	1
		Sets of machinery/tractor implements purchased	9	9
		Proportion of farmers accessing mechanization services (%)	40	40
		Number of stakeholder fora held	4	4
<b>Programme 8:Agribusiness and information management services</b>				
<b>Objective: To promote mark et access and product devel opment</b>				
Agribusiness and market development	Quality agriculture inputs provided	No. of resource poor farmers accessing affordable inputs	50000	50000
		No. of farmers receiving input grants	10000	10000
		No. of bags of fertilizer distributed to maize farmers	50000	50000
		No. of bags of fertilizer distributed to beans farmers	50000	50000
		No. of bags of fertilizer distributed to sorghum farmers	5000	5000
		No. of bags of fertilizer distributed to millet farmers	5000	5000
	Quality agricultural services provided	No. of farmer groups receiving grants	90	90
		No. of farmers trained	50000	50000
		No. of farmers benefited from agricultural input support	50000	50000
<b>Agricultural information and management</b>	Agricultural market information provided	No. of releases of agricultural market information	4	4
		No. of radio programs produced	4	4
		No. of video programmes produced	4	4
		No. of agricultural publications	4	4
		No. of farmers receiving bulk sms	100000	100000

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
<b>Programme 9: Big 4 policy planning and management</b>				
<b>Objective: To create conducive environment for attainment of the big 4 targets on nutrition and food security</b>				
Food availability and access services	Food and nutrition security services provided	Ton. of annual livestock production		
		Ton. of annual crop yields	2000	2000
		% of farms under mechanization	30	30
		No. of farmers accessing certified farm inputs	50000	50000
		No. of farmers accessing water for agricultural production	10000	10000
		Ton. of cereals stored	1000	1000
		No. of farmer groups accessing agriculture finance services	90	90
Nutrition security services	Food and nutrition security services provided	No. of community sensitization fora on nutrition	4	4
		No. of schools sensitized on nutrition	500	500
		No. of nutrition security events held	4	4
Domestic production services	Food and nutrition security services provided	No. of farmer groups supported	90	90
		No. of farmers practicing sustainable land management practices	10000	10000
		No. of farmers receiving extension services	50000	50000
Storage and agro processing services	Food and nutrition security services provided	No. of farmer groups receiving storage support services	90	90
		No. of farmers receiving subsidized storage services	50000	50000
		No. of farmers accessing storage services	50000	50000
Early warning and emergency management services	Food and nutrition security services provided	No of early warning information packages released	4	4
		No. of farmers receiving early warning information	50000	50000
		No of early warning sensitization fora	4	4
		No. of TOT on early warning		
		No. of private sector organizations involved in early warning	100	100
		Budget allocated for early	1%	1%

Programme / Sub Programme	Key outputs	Key performance indicators	Planned CIDP Targets	Planned ADP Targets
		No of early warning information packages released	4	4

### Lands, Urban and Physical Planning

<b>Programme Name (As per the Programme Based Budget):</b>				
<b>Land Resource Development and Management</b>				
<b>Objective: To provide a coordinated approach to land use</b>				
<b>Outcome: Improved land use and management practices</b>				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	
Survey of government land quality control of survey activities	Survey activities enhanced	Number of markets surveyed	70	
		Number of GIS Lab established	1	
		Number of survey equipment purchased	7	
		Frequency of surveying public land (Monthly)	12	
		Frequency of resolving boundary disputes and court cases (Monthly)	12	
		Number of ward with Geodetic controls in place	9	
		Number of sub counties sensitized on land and survey clinics	9	
Land acquisition	Land Inventory prepared	Frequency of registering public land (Monthly)	12	
		Number of acres of land purchased for establishment of Kimwanga football academy	12	
		Number of acres of land purchased for expansion of Matulo Airstrip	10	
		Number of acres of land purchased for construction of Kapsokwony MTC	30	
		Number of acres of land purchased for land banking	5	
<b>Programme Name: County physical Planning and Infrastructure</b>				

<b>Objective:</b> To fostering sustainable development by ensuring balance between built up areas and open space			
<b>Outcome:</b> Enhanced physical planning, urban design and development for improved business environment			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
County Physical Planning	Physical planning and developed	Number of Development Control Tools prepared	1
		Number of town management committees constituted	1
		No. of Integrated developments plans developed	1
		Number of valuation rolls developed	1
		Number of sub counties sensitized on physical planning	2

## Municipality

### Bungoma Municipality

Programme/ Programme	Sub	Key outputs	Key performance indicators	Planned Target
<b>Programme 1:</b> General Administration, Planning And Support Services				
<b>Objective:</b> To enhance access to operational tools and provide conducive working environment				
<b>Outcome:</b> 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	Work satisfaction surveys	Bs+5%
Human Resource Management and Development		Staff motivated	Customer / employee satisfaction survey	Bs+10%
		Staff recruitment	No. of staff recruited	100
		Staff promoted	Proportion of staff due for promoted	100%
		Staff trained	Proportion of staff earmarked for training trained	100%
		Staff insurance	Proportion of staff insured	100%
Institutional Accountability, Efficiency and Effectiveness in Service Delivery		Policies and plans formulated	No. of policies and plans formulated / domesticated	4
		Bills and regulations formulated	No. of bills and regulations formulated	2
		M&E activities conducted	No. of M&E activities conducted	4

Programme/ Programme	Sub	Key outputs	Key performance indicators	Planned Target
		Planning and budget documents prepared / reviewed	No. of planning and budget documents prepared / reviewed	1
Research and Development		Research reports	No. of research reports	2
		Feasibility studies done	No. of feasibility studies done	2
		Exchange programmes conducted	No. of Exchange programmes conducted	2
Public Participation and Outreach Services		Citizen fora conducted	No. of fora conducted	4
		Public participation exercises held	No. of public participation exercises held	6
		Stakeholder trainings conducted	No. of Stakeholder trainings conducted	4
Capacity Development		Trainings conducted	No. of trainings conducted	6
		Workshops attended	No. of workshops attended	10
		Inductions and sensitization programmes held	No. of inductions and sensitization programmes held	2
Leadership and Governance		Full board meetings held	No. of full board meetings held	4
		Committee board meetings held	No. of committee board meetings held	8
		Quarterly performance reports	No. of performance reports	4
		Performance contracting reports	No. of management meetings	4
			Proportion of staff on PAS	100/0%
			Proportion of staff on PC	100/0%
<b>Programme 2: Urban Land policy and planning.</b>				
<b>Outcome: Improved urban land management for sustainable development.</b>				
Survey of Government Land, Development Planning and Quality Control of Survey Activities within Bungoma Municipality		Municipality public land surveyed	Frequency of surveying Municipality public land	15
		Development plans approved	% of development plans approved	100%
		Establishment of map amendment centres	No. of established map amendment centres	1
		GIS lab established	No. of GIS lab established	1
Land Acquisition		Land purchased for disposal site	Acreage of Land purchased for disposal site	5
		Land purchased for cemetery	Acreage of land purchased for cemetery	3
		Land purchased for Municipality public park	Acreage of land for Municipality public park	2

Programme/ Programme	Sub	Key outputs	Key performance indicators	Planned Target
		Land purchased for Municipality bus park	Acreege of land for Municipality bus park	5
		Land purchased for Municipality modern market	Acreege of land for Municipality modern market	5
		Municipality public land fenced and protected	Acreege of land fenced	20
SP 1.4: Land Use		National Spatial plan implemented	% of stakeholders sensitized on National Land Use Policy	50%
		Physical Planning handbook and guidelines reviewed	No. of the handbook and guidelines reviewed	-
<b>Programme 3: Urban Infrastructure Development and Management</b>				
<b>Outcome: Improved infrastructure development and management within the Municipality</b>				
Water Supply Services		Water consumed per HH	% of HH with access to piped water	70%
		HHs connected to piped water	% of HH with access to public taps	40%
		Rain water harvesting promoted	% of HH with rain water harvesting equipment	20%
Transportation		Estate access roads tarmacked	% of Estate access roads tarmacked	40%
		Bypasses developed	No. of new bypasses development	1
		Modern bus park constructed	No. of new modern bus park constructed	1
		Footbridges constructed	No. of footbridges constructed	1
		Constructed urban walkways	No. of urban walks	4
		Constructed parking bays for bikes and bicycles	No. of parking bays	4
		Urban road markings	No. of urban roads marked	4
		CBD access roads fitted with pedestrian walkways	% of CBD access roads fitted with pedestrian walkways	50%
Urban Facilities, Investments and Amenities		2-storey municipal office block constructed	No. of 2-storey office blocks constructed	1
		Urban modern market constructed	No. of modern markets constructed	1
			No. of market stalls constructed	100
			No. of security lights installed	
			% of markets connected to water and sewer line	30%
			% of markets connected to electricity	60%

Programme/ Programme	Sub	Key outputs	Key performance indicators	Planned Target
		Cottage industry promoted	No. of groups linked to markets	20
		Urban social facilities provided	No. of Libraries constructed	1
			No. of ICT centres provided	1
			No. of Social halls constructed	1
			No. of dash boards installed	2
			No. of Sanitation blocks constructed	3
Housing		Land provided for affordable housing	No. of acres provided	1
		Reduced informal settlements	% of squatter population	20%
		Secured estates	% of gated estates	30%
Energy		HH connected to the grid	% of HH connected to the grid	50%
		Street lighting provided	No. of street lights installed and maintained	200
<b>Programme 4: Urban Environment, Health, Culture and Human Social Services</b>				
<b>Outcome: Improved urban environment, health, culture and human social services</b>				
Urban Safety and Resilience		Early warning systems installed	No. of early warning systems in place	3
		Designated safe areas	No. of designated safe areas	6
Sanitation Services		Sewer-lines rehabilitated / constructed	No. of functional waste water treatment facilities	1
			No. of man hole covers installed	30
			% of HHs connected to Sewer-lines	3,000
		Storm water drainage constructed	% of urban roads with storm water drainage	60%
Waste Management		Dumb-sites constructed	% of operational dumb-sites	50%
		Garbage collection services provided	% of HH accessing garbage collection services	70%
		Construction of waste collection chambers	No. of waste collection chambers constructed	30
		Provision of litter bins	No. of provision of litter bins	100
		Installation of collection bins	No. of collection bins installed	50
Urban Land, Air, Visual and Water pollution control		Garbage Collection services provided	No. of HHs accessing Garbage collection services	2,000



Programme/ Programme	Sub	Key outputs	Key performance indicators	Planned Target
		Designated smoking zones provided	No. of designated smoking zones	5
		Water treatments services provided	No. of water treatment services provided	-
Urban greening		Aesthetic trees planted	No. of aesthetic trees planted	3,000
		Green recreational parks developed	No. of green parks developed	1
Urban Art, Architecture and Culture		Performing Arts theatres constructed	No. of performing Arts theatres constructed	1
		Cultural centres constructed	No. of Cultural centres constructed	1
Community Organization and Youth Programmes		CBOs involved in urban planning and development	No. of active CBOs	10
		Youths involved in urban planning and development	No. of youth programmes	2
Urban Security		Safe and secure public spaces and Neighborhoods provided	No. of public spaces with surveillance mechanism	1(bus park)
Urban Health		Universal health care services provided	No. of persons enrolled under universal health care cover	5,000

### Kimilili Municipality

Programme / Sub Programme	Key outputs	Key performance indicators	Planned Target
Programme 1: General Administration, Planning and Support Services			
Objective: To enhance access to operational tools and provide conducive working environment			
Outcome: Efficient and effective service delivery			
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17			
Administrative and support Services	Service delivery	Work satisfaction surveys	Bs+5%
Human Resource Management and Development	Staff motivation	Customer/employee satisfaction survey	Bs+10%
	Staff remunerated	Proportion of staff remunerated	100%
	Staff recruitment	Number of staff recruited/Redployed	20
	Staff promotion	Proportion of staff due promoted	100%
	Staff training	Proportion of staff earmarked for training trained	100%
	Staff insurance	Proportion of staff insured	100%
	Staff replacement	Proportion of staff who have left service replaced	100%
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	7
		Number of bills formulated/domesticated	5
		No of regulations drafted/reviewed	5

Programme / Sub Programme	Key outputs	Key performance indicators	Planned Target
		No of proclamations issued	1
		Proportion of contracts and agreements signed (%)	100
		No of legal opinions offered	4
		No of public hearings scheduled	4
Planning and financial management	Strengthened policy framework	Number of M&E activities conducted	4
		Number of censuses and surveys conducted	2
		Number of planning/budget documents prepared/reviewed.	10
Sector Coordination	Streamlined delivery of services	Number of stakeholders identified and furnished	1
		Number of fora conducted	4
		Number of Stakeholder trainings conducted	4
Infrastructural Development	Safe working environment	Number of office blocks constructed/renovated	1
Leadership and Governance	Transparency and accountability	Number of policy documents uploaded on website	10
		Number of complain desks established and operationalized	2
		Number of anti-corruption committees formed	1
		Number of PFM committees established	1
	Performance contracting	Number of management meetings.	4
		proportion of staff on PAS	100/%
		proportion of staff on PC	100/%
Public participation	Number of annual events observed	1	
Programme 2: Urban Land policy and planning. Outcome: Improved land management for sustainable development.			
SP. 1.1 Development Planning and Land Reforms	Reviewed Land Laws	Number of land legislations enacted	5
	Land Policies formulated & reviewed	Number of policies formulated & reviewed	1
	Enhanced Revenue collected	Amount collected (Kshs. Billion)	150,000
SP 1.3: Land Survey	Boundaries establishment for the municipal land.	No. of parcels surveyed	50
		Number of Continuous Operating Reference Station (CORS) procured and Installed	-
	Geospatial data developed	Number of topographical and thematic maps Updated/developed	2
		Number of land Offices digitized	-
		number of land offices renovated and equipped	4
		No. of km. of national and international boundaries surveyed and maintained	12

Programme / Sub Programme	Key outputs	Key performance indicators	Planned Target
SP 1.3: Land Survey	Municipal land Boundaries established, surveyed and maintained	Number of geodetic controls/reference points established	250
		Number of Continuous Operating Reference Station (CORS) procured and Installed	75
		Number of topographical and thematic maps Updated/developed	5
	Geospatial data developed	Number of plots captured into cadastre database	75
		plots captured into cadastre database	100,000
		% of 1st Edition of National Atlas updated	
		No of land parcels georeferenced	20%
	Geo-referenced land parcel boundaries	Number of bathy metric charts	500
	Hydro graphic survey data Developed	Number of Nautical maps	-
		Number of MoUs/treaties signed	-
		Number of trainees on short courses	5
	Skills in survey and mapping enhanced	Number of trainees Training regular program (Diploma and higher Diploma)	20
		No. of sporting facilities developed	1
	Improved Infrastructure	Number of buildings refurbished	20
		No.of tuition block (e.c.d.e)	3
		No. of sporting facilities developed	1
	Improved Infrastructure	Constructed	100
No. of an integrated information and security management system installed		1	
Number of sectors and counties sensitized on National Spatial Plan		-	
SP 1.4: Land Use	National Spatial plan implemented	Number of sectors and counties sensitized on National Land Use Policy	0
	Municipal Land Use Policy	No. of the handbook and guidelines reviewed	1

Programme / Sub Programme	Key outputs	Key performance indicators	Planned Target
	Physical Planning handbook and guidelines reviewed	Number of counties sensitized	-
	Capacity building and technical assistance for Municipal in physical planning matters	Number of physical development plans prepared	1
SP 1.5: Land Settlement	Households settled	% of an integrated information and security management system installed	5,000
		Per capita consumption (lpcd)	30
Programme 3: Urban Infrastructure Development and Management Outcome:			
Water Supply Services	Water consumed per HH	% of HH with access to piped water	45,000
	HH connected to piped water	% of HH with access to public taps	40
	Rain water harvesting promoted	% of HH with rain water harvesting equipment	20
Sanitation Services	Sewer-lines constructed	No of functional waste water treatment facilities	1
		No of HH connected to Sewer-lines	10,000
	Storm water drainage constructed	% of urban roads with Storm water drainage	60
Solid Waste Management	Dumb-sites constructed	% of operational dumb-sites	40
	Garbage Collection services provided	% of HH accessing garbage collection services	70
	(Reduce, Reuse, Recycle) system practiced	Proportion of waste reduced, reused and recycled	3
Transportation	Estate access roads tarmacked	% of Estate access roads tarmacked	40
	Bypasses constructed	No of new bypasses constructed	1
	Underpasses constructed	No of new underpasses constructed	-
	Footbridges constructed	No of footbridges constructed	1
	Safety for CBD access roads provided	% of CBD access roads fitted with pedestrian walkways	50
		No of Safety education and sensitization fora	4
Housing	Land provided for affordable housing	No of acres provided	1
	Reduced informal settlements	% of squatter population	20
	Secured estates	% of gated estates	30
		% of social housing provided	
		% of real estate designs approved	
		% of dilapidated housing units revamped	

Programme / Sub Programme	Key outputs	Key performance indicators	Planned Target
		% of housing financier engaged	
		% of private land engaged for housing programs	
		% of big four housing initiatives supported	
Energy	HH connected to the grid	% of HH connected to the grid	80
	Street lighting provided	No of street lights installed	200
Programme 2: Urban Environment and Human Services			
Outcome:			
Urban Safety and Resilience	Early warning systems installed	No of early warning systems in place	4
	Designated safe areas	No of designated safe areas	7
Urban Land, Air, Visual and Water pollution control	Garbage Collection services provided	No of HH accessing Garbage collection services	1200
	Designated smoking zones provided	No of designated smoking zones	3
	Water treatment services provided	No of water treatment services provided	-
Urban Agriculture	Food items produced	MT of Food items produced	900
	Cash crops produced	Income generated	500
Urban greening	Aesthetic trees planted	No of aesthetic trees planted	3000
	Green parks constructed	No of Green parks constructed	1
Urban Facilities and Amenities	Social facilities provided	No of libraries constructed	1
		No of ICT centres provided	1
		No of social halls constructed	1
		No of sanitation blocks constructed	3
Urban Architecture Art, and Culture	Monuments constructed	No of monuments constructed	-
	Performing Arts theatres constructed	No of performing Arts theatres constructed	-
	Cultural centres constructed	No of Cultural centres constructed	1
Community Organization and Youth	CBOs involved in urban planning and development	No of active CBOs	15
	Youths involved in urban planning and development	No of youth programs	2
Urban Recreational Services	Urban Recreational services provided	No. Public benches/seats provided	50
		No. of public video display areas	10

Programme / Sub Programme	Key outputs	Key performance indicators	Planned Target
		No of public information dash boards installed	5
		No of public gymnasiums operational	1
		No of private gyms functional	10
Urban Security	Safe and secure public spaces and Neighbourhoods provided	No. of public spaces with surveillance mechanism	1(bus park)
	Street lighting along Full gospel, Khwiroro and posta street.	No of solar street lights poles installed	200
		No of street lights provided	100
Urban Education Services	Quality education services provided	No of ECDE centres registered	50
		No of ECDE instructors supported	100
		No of ECDE centres provided with capitation	10
		No of ECDE centres supported with school feeding programmes	20
		No of VTCs supported with infrastructural facilities	10
		No of VTCs instructors trained	30
Urban Health	Health facilities provided	No. of Health facilities provided	2
	Universal health care services provided	Number of persons enrolled under universal health care cover	5000
Programme 3: Urban Economy Outcome:			
Urban Investments	Market infrastructure constructed	No. of market stalls constructed	100
		Percentage of market access roads tarmacked	1
		No. of security lights installed	
		% of markets connected to water and sewer line	30
		% of markets connected to electricity	60
	Cottage industry promoted	linkages to markets	10
Urban Resource Mobilization	Enhanced revenue	No. of revenue streams	30
		Total own resource revenue	25million

## Energy, Infrastructure and ICT

Sub Programme	Key outputs	Key performance indicators	Planned Targets
<b>Programme: Energy access and Investments</b>			
<b>Objective: To promote Energy access, Industrialization and Investments</b>			
<b>Outcome: Enhanced connectivity of affordable Energy and Industrialization</b>			
Renewable energy development and management	Renewable energy provided	No. of solar street lights installed	50
		No. of high flood-mast lights installed	9
		No. of consultative meetings on renewable energy held	2
		No. of potential investors identified	1
Grid energy distribution	Electricity Connection	Number of Educational institutions connected	250
		Number of markets connected to power	15
		Number of Health facilities connected	10
Alternative Energy Technologies	Renewable Energy database	Number of updated renewable energy database prepared	1
	Renewable energy technologies promotional/awareness brochures	No. Of brochures printed and distributed	1,000

Sub Programme	Key outputs	Key performance indicators	Planned Targets
<b>Programme Name : Transport infrastructure development and management</b>			
<b>Objective: Develop a motorable, safe and secure road network</b>			
<b>Outcome: Efficient transport network</b>			
Road construction and Maintenance	KMs of Rural roads upgraded to bitumen standards	No of KMs upgraded	10
	KM of Urban roads upgraded to bitumen standards	No of KMs upgraded	2
	KM upgraded to Dual Carriage way	KMs upgraded to Dual carriageway	2
	KM of Sub county roads gravelled	No of KMs gravelled	100
	KM of Ward roads graded	No of KM graded	450
	Bridges constructed	No completed	2
	Box Culverts Constructed	No completed	5
	KM of drainage works undertaken	No of KMs	10
<b>Programme Name : Building Standards and other Civil Works</b>			
<b>Objective: Develop Resilient and Globally competitive building Designs</b>			
<b>Outcome: Durable and Safe Structures</b>			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Infrastructure quality assurance services	Building Designs	No of staff trained on the standards	10
		No of contractors trained/sensitive on the standards	200
		% of projects assessed for quality	100
		No of reports on building standards	4
<b>Programme Name : Public Safety and Transport Operations</b>			
<b>Objective: Promote safety among country citizenry</b>			
<b>Outcome: Risk free environment</b>			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Fire Risk Management	Fire engines and ambulances purchased	No (sets) delivered	1
	Fire hydrants	No completed	5
	Black spots areas transformed to white spots	No of black spots transformed	1
	Parking (Slip) lanes constructed	No of parking lanes completed	2
	KMs of pedestrian walkways constructed	No of KMs constructed	5
	Foot bridges	No of foot bridges constructed	2

## Housing

<b>Programme Name: Housing Development And Human Settlement.</b>			
<b>Objective: To provide access on improved housing</b>			
<b>Outcome: : Increased access to quality and affordable housing</b>			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Housing Master plan	County demand based master plan for social and affordable housing	Developed demand based master plan for affordable housing	1
		Number of validated PPP framework document	1
	Attraction incentives into construction incentives	Number of incentive institutions in place for housing	3
	Assessment of the physical condition of county residential houses	Number of surveys conducted	2
	Security fencing of estates	Number of estates secured	5
Housing Development	County residential houses constructed	Number of housing units constructed	60



	Social Housing developed	No. of social housing for the vulnerable constructed	90
Estate management	Estate services	No. of houses refurbished	60
		No. of houses occupied	350
<b>Programme Name: Housing Financing and Developer services</b>			
<b>Objective: To mobilize resources for affordable housing</b>			
<b>Outcome: : Increased and affordable Housing in the county</b>			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Housing Financial Services.	Housing Financing Services	No. of Financing agents	3
	Affordable Housing Technology centres	No. of affordable Housing Centres	9
	Identification of right and secure Land Bank	No. of identified right and secure Land Bank	9
	Affordable buyer agents	No. of house buyer agents	1

## ICT

Sub Programme	Key outputs	Key performance indicators	Planned Targets
<b>Programme Name: ICT and information management services</b>			
<b>Objective: To develop, implement and monitor information communication technology policies and norms and standards that enable citizen centered services.</b>			
E-government	Information portal	Operationalized information portal	1
ICT management	M&E visual dashboard installed in towns	No. of M&E visual dashboard installed in towns	3
	Data centre and information centre	No. of data centre constructed	1
	WiFi installed at HQ offices	% of office with WiFi coverage	60%
	Local Area Network installed in HQ offices	% of office with LAN coverage	60%
	Wide Area Network installed in 9 sub County offices	No. of sub County offices with WAN installation	2
	County offices with internet installation	Percentage of internet connection in County offices	60%
	CCTV installed in County offices	Percentage of offices installed with CCTV	60%
	ICT Hub at Matili TTC	Functional ICT hub	100%
	ICT connection in learning institutions	% of learning institutions with ICT connection	100
	Fiber optic cables	No. of sub County with fiber optic cable	6
	Enterprise resource planning	Intergrade county/national government systems	1
	e-citizen services	Operational e-citizen platform	1

	e-legislator services	Operational e-legislator platform	1
	e-County government services	Operational e-government platform	1
	Security and surveillance and early warning systems	Operational security and surveillance and early warning systems	1
	Development of ICT policy	ICT policy developed	1
	Operationalization of communication policy	Communication policy operationalized	1

### General Economic and Commercial Affairs

Sub Programme	Key outputs	Key performance indicators	Planned Targets
<b>Programme: General Administration, Planning and Support Services</b>			
<b>Objective: To enhance access to operational tools and provide conducive working environment</b>			
<b>Outcome: To promote efficient and effective service delivery</b>			
Planning and policy formulation	Plans developed	No. of plans developed	5
	M&E Reports developed	No. of M&E reports developed	4
	CIDP reviewed	No. of CIDP reviews conducted	1
	Policies and Bills prepared	No. Of policies and Bills prepared	3
Human resource development and management	Staff trained	No. of staff trained	10
	Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	10
	Staff promoted	No. of staff promoted	5
	Staff recruited	No. Of staff recruited	10
	Staff capacity building sessions held	No. Of staff capacity building sessions conducted	2
	Performance contracting participation	Number of performance contracting documents signed	1
Administrative services Management	Motor vehicles procured	Number of motor vehicles procured	1
	Furniture procured	Number of 4 way work stations procured	1
		Number of chairs procured	8
		Number of desks procured	4
	IT equipment	Number of Computers procured	2
Number of laptops procured		3	
<b>Programme Name: Trade and Enterprise Development</b>			
<b>Objective: To enforce fair trade practices and increase trade and investment opportunities</b>			
<b>Outcome: Enhanced trading and investment activities</b>			
Fair trade practices and Consumer protection		No. of equipment calibrated	87

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Fair trade practices and consumer protection framework	No. of equipment verified and stamped	2,000
		No. of sensitization fora conducted	4
		Amount of A.I.A collected	1,400,000
	Inspected business premises	No. of business premises inspected	1800
Business development services	Serviced business spaces provided	No. of common business trading facilities provided	10
		Business outreach programmes	No. of Business partners identified
	Trading Events observed	No. of MSMEs linked to potential partners	50
		No. of MSMEs sensitized and trained	500
		Number of business meetings held	4
		Number of business conferences held	1
Trading Events observed	Number of business exhibitions and trade fair events held	4	
Access to credit Finance(Business loans)	Disbursement of loans under Ward Trade Loan Scheme revolving Programme	No. Of sessions of loan disbursement to beneficiaries	4
		Amount disbursed in form of Trade Loan	60,000,000
		Number of beneficiaries awarded business loans and trained	3,200
	Loans Recovery from defaulters	Amount of loans recovered from defaulters	30,000,000
		Frequency of loan follow ups conducted	12
	Impact assessment	No. of Impact assessments conducted	1
<b>Programme: Market Infrastructure Development, and Management</b>			
<b>Objective: To improve Markets infrastructure and Business Environment</b>			
<b>Outcome: Improved Market Infrastructure access and Business Environment</b>			
SDG 8, Target 8.1 and 8.5, SDG 9, Target 9.1 and 9a			
Development of market infrastructure	Market infrastructure	Number of modern stalls constructed	60
		Number of market sheds constructed	2
		Number of assessment reports on market stalls	1
		No. Of market intelligence surveys conducted	4
		Number of open air markets constructed	1
	Institutional market framework	Number of market development and	5

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		management committees established	
		% of markets with functional management committees	100
		Percentage of market management committees trained	100
<b>Programme: Industry Public Private Partnerships and Industrial Development</b>			
<b>Objective: To promote a vibrant private sector and spur job creation</b>			
<b>Outcome: Transformed socio-economic status</b>			
Cottage industries development and management	Number of Cottage industries operationalized	Number of stakeholder sensitization workshops held	1
		Number of CIDC centres equipped	2
		Number of functional cottage industries	14
Establishment of special economic zones	Special Economic zones established	Number of Industrial parks established	1

## Tourism

Sub Programme	Key outputs	Key performance indicators	Planned Targets
<b>Programme Name: Tourism Product Development and Marketing</b>			
<b>Objective: To identify, develop and market tourism products in the county</b>			
<b>Outcome: Increased tourism sector contribution to the county revenue</b>			
Tourist product identification and development	Tourism products identified and mapped	No of tourism products identified and mapped	12
	Tourist sites developed	No of tourist attraction sites developed	10
	Tourist sites branded	No of signages set up	10
	Nature trail constructed	No of nature trails constructed in Mt Elgon	1
	Viewpoints constructed	No of viewpoints constructed in Mt Elgon	1
Tourist circuit marketing and management	Tourism networks and partnerships established	No of collaborations established	5
	No of tourist events held	No of tourism marketing events held	2
Quality Assurance	Hospitality industry quality and standards surveys	No of surveys done	2
	Technical assistance initiative	No of technical assistance initiatives carried out	2

## Cooperatives

<b>Programme 32: Cooperatives Development and Management</b>
<b>Objective: To promote Value Addition and provide market linkages</b>

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

## Health

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Programme Name (As per the Programme Based Budget):			
Objective: To ensure that Bungoma residents access comprehensive health services			
Outcome: Improved County Population Health and well-being.			
Leadership and Governance	Facility management committees established and operationalized	No. of functional facility management in place	132
	Stakeholders co – ordination	No. of stakeholders meetings held	4
	Support supervision done	No. of quarterly integrated support supervision done at count and sub counties	44
		No. of strategic plans developed	1

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Strategic planning documents developed	No of AWP developed	1
	Performance reviews undertaken	No .of Quarterly performance review meetings held	4
	Performance appraisal	No. of facility surveys/ report prepared	3
		Quarterly performance appraisal report	4
	Public participation fora held	No. of public participation report produced	2
	Annual health events commemorated	No. of Malaria day event held	1
		No. of TB day events	1
		No. of World AIDs day	1
		No. of Malezi Bora events	1
		No. of World Breast feeding events	1
		No. of nurses week events held	1
		No. of cancer day events held	1
		No. of Mental day events held	1
		No. of world hypertension day events held	1
		No. of world diabetes day events held	1
		No. of world toilet day events held	1
		No. of world premature baby day events held	1
		No. of world anti-obesity day events held	1
		No. of world Immunization week	1
		No. of world health day events held	1
No. of world no tobacco day events held		1	
No. of world blood donor day events held		1	
No. of world hepatitis day events held		1	
No. of world disability day events held	1		
No. of contraceptive day events held	1		
No. of hand washing day events held	1		
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	3
		Number of bills formulated/domesticated	5
		No of regulations drafted/reviewed	5
		No of proclamations issued	1
		Proportion of contracts and agreements signed (%)	100
County monitoring evaluation and reporting	County health M&E system Established	Number of M & E reports generated and disseminated	4
Health care Financing	Health care financing secured	No. of households enrolled with NHIF	150,000
		% Exchequer funds allocated to health	30%
		% increase in AIA collection	5%
		% of additional resources mobilized from development partners	30%
		Proportion of health programmes supported by development partners	5

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Human resource Management	Health staff recruited	No. of staff Recruited	500
	Community units established	No. of Community Health Units (CHU) established	30
	Health Staff promoted	No. of health staff promoted	400
	Health staff trained	No. of health staff capacity built	2,000
		No. of health care workers trained on specialized courses	20
	Office working tools provided	No. of health workers with adequate office working tools	2,000
	Subscription to professional bodies	No. of health workers supported on subscription to professional bodies	1,200
	Medical insurance provided	No. of health workers receiving medical insurance cover	2,000
	Expatriate health specialists supported	Number of housing units provided	2
		Number of security personnel deployed	2
Number of expatriates health specialists remunerated		2	
Programme : Curative and Rehabilitative health			
Objective: To have adequate medical and dental equipment			
Outcome: Improved Access to medical and dental services			
Health infrastructure	Health infrastructure Supported	Comprehensive Teaching and referral hospital constructed	Phase IV
		No .of hospice and cancer centre	1
		Construction of a theatre and wards in every sub County hospital so as to meet the standards of Comprehensive essential Maternal Obstetric and Neonatal Care (CEmONC).	3
		No. of health facilities equipped to meet the required standards	25
		No. of health facilities upgraded to sub County hospital	3
		No of blood donor center constructed and equipped	1
		No. of standard laboratory unit for teaching constructed	1
		No. of youth friendly center for adolescents constructed	1
		No of psychiatric unit constructed	1
		No. of maternity unit constructed	1
		No. of health facilities renovated per ward	15
		County referral and Webuye County hospital renovated	1
		Renovation of pharmacy stores	15
		Procurement of Generators	3
		Construction of occupational therapy units	3
Procurement of solar panels	20		

Sub Programme	Key outputs	Key performance indicators	Planned Targets
		Procurement of specialized laboratory equipment	1
		Procurement of ambulances	4
		Procurement of motor cycles	100
		Procurement of bicycles	395
		Construction of incinerators	50
		Acquisition of cemetery in Bungoma	1
		Construction of water and food testing lab	1
		Procurement of water testing equipment	1
Health Products and Technologies	Nutritional products and supplements	% of Nutritional products and supplements procured	100
	Reporting tools	No. of facilities with adequate reporting tools	121
	Blood and blood products acquired	% of Blood and blood products acquired	100
Primary Health Care Services	Primary health care services provided	Ratio of PHC providers to population	01:10
		% of health care facilities provided with pharms and non-pharms products	100
		Proportion facilities offering essential package of PHC services	100
		Proportion of PHC providers trained/sensitized	100
		Proportion of PHC facilities with readiness to offer services	100
		Proportion of facilities with capacity to offer PHC services	100
Referral strategy	Referral strategy strengthened	% of emergency clients referred within 30 minutes from the time decision is made	100
		No. of times specialists' movements made	24
		Availability of client parameter movement services	1
		% of specimens referred as recommended	100
		Number of functional ambulances	30
		Number of equipped ambulances purchased	1
		No. of health workers updated on referral and emergency care	414
Referral services	Utility vehicles procured	No. of utility vehicles procured	1
	Referral samples diagnosed	No. of referral samples diagnosed	30,000
	Reverse referral services	No. of experts moved	10
Specialized Medical Equipment	Access to specialized diagnostic and treatment	No. of public hospitals with specialized equipment	11
		% Proportion of installed machines/equipment functional	100
Malaria management	Malaria incidences reduced	No. of malaria cases tested	396,000
		No. of malaria positive cases treated	363,825
		No. of under 5 children treated for malaria	275,625
		No of pregnant women treated for malaria	25,933



Sub Programme	Key outputs	Key performance indicators	Planned Targets
Tuberculosis and other tropical neglected diseases management	Tuberculosis other tropical neglected diseases managed	No. of Presumptive TB cases diagnosed	1,530
		No. of presumptive TB cases sent for investigation	1,530
		No. of samples sent for Genexpert	1,530
		No. of samples positive Genexpert	1,530
		No. of samples sent for microscopy	1,530
		No. of samples positive microscopy	1,530
		TB cases diagnosed	1,530
		New Smear positive TB detection	626
		% of TB cases initiated on treatment	100
		TB completion rate	734
TB Cure rate	258		
Non – Communicable diseases	Non Communicable diseases managed	No. of cancer screening done	11,323
		Proportion of cervical cancer cases screened	30%
		Proportion of cervical cancer cases identified	4,011
		Proportion of prostate cancer cases screened	30%
		No. of prostate cancer cases identified	386
		Proportion of Hypertension cases screened	30%
		No. of Hypertension cases identified and managed	2,858
		Proportion of Diabetes cases screened	30%
		No. of Diabetes cases identified and managed	1,255
		No. of clients treated in Rehabilitative department	221
No. of Drug and Substance abuse cases identified and rehabilitated	374,850		
Programme: Maternal, New- Born and Adolescent Health			
Objective: To reduce maternal and infant mortality			
Outcome: Quality Primary Health enhanced			
Maternal and Child Health	Maternal and child care provided	No. of skilled deliveries conducted	42,330
		No. of caesarean deliveries conducted	21,160
		No. of mothers completing 4th antenatal visits	41,186
		No. of new-born units constructed	4
		No. of new-born units maintained	17
		No. of new-borns with low birth weight	1,450
		No. of facility based maternal deaths	35
		% of maternal death audited	100
No of women of reproductive age receiving family planning commodities.	191,928		
Immunization	Target populations immunized	No. of under 5 fully immunized	46,705
		No. of children vaccinated against measles	49,170
		No. of children given pentavalent vaccination	49,170
		No of New-born receiving CGB	53,338
		No. of under 1 year fully immunized children	42,128
Nutrition management	Nutritional services provided	No. of facilities providing nutritional services	24
		No. of children given vitamin A supplement	171,580

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Vitamin A supplementation	No. of pregnant women given iron and folic acid supplements	78,241
Deworming services	Deworming services provided	No. of school children dewormed	78,286
		No. of adults dewormed	19,571
Adolescent health	Adolescent services provided	No. of adolescents utilizing health services	499,543
		No. of functional youth friendly units established	121
		No. of youth friendly units equipped (TVs, tables and chairs)	121
		No. of educational sessions for adolescents in schools conducted	4
		% of family Planning commodities utilized by adolescents	100
Programme : Preventive And Promotive Health			
To protect and/ prevent the public against HIV-AIDS infection.			
Reduced HIV-AIDS prevalence.			
HIV management	HIV /Aids services provided	No. of people counselled and tested for HIV	178,950
		No. of Pregnant women counselled and tested for HIV	42,330
		No. of HIV (+) clients receiving ARVs	22,721
		No of female condoms distributed	1,378
		No of male condoms distributed	17,719
		No. of lubricants distributed	17,719
Malaria management	Malaria incidences reduced	No. of LLITN provided to under 1 year	44,213
		No. of pregnant women issued with LLTN	44,213
		No. of health facilities fumigated	138
		No. of households fumigated	106,250
		No. of radio talks held	4
Tuberculosis and other tropical neglected diseases management	Tuberculosis and other tropical neglected diseases managed	No of TB dialogues done	4
		No. of TB outreaches conducted	4
		No. of advocacy supported by development partners	4
	Jigger management enhanced	No. of Households fumigated	55,000
		No. of radio talks held	4
		No. of households treated for jiggers	2,406
		No. of out reaches conducted	4
Non – Communicable diseases	Non – Communicable diseases managed	No. of sensitization programmes on life style diseases	9
		No. of sensitization programmes on physical exercises	4
		No. of educational programmes on nutritional	1
		No. of programmes on self- diagnosis done	30%
		Proportion of disability cases screened	1,255
		No. of Disabilities identified and rehabilitated	198
		No of person with disabilities assessed and forwarded Director of Medical Services	180
No. of health staff and public sensitized on rights of persons with disabilities	1,666		

Sub Programme	Key outputs	Key performance indicators	Planned Targets
E - Medicine	E – Medicine enhanced Bulk health SMS delivered	Proportion of population served with E-Medicine diagnostic done	50%
		Proportion of population receiving E-Medicines	50%
Disease Surveillance and Outbreak Response	Disease surveillance undertaken	No. of homesteads and facilities with functional hand washing facilities	340,000
		No. of food samples tested	5
		No. of water samples tested	5
		No. of emergence teams established	5
		No. of emergency drills conducted	138
		No. of emergence teams established	138
Environmental Health	Environmental health enhanced	No. of markets with modern sanitation facilities	300
		No. of public toilets constructed	40
		No. of incinerators' constructed	9
	Medical waste managed	Tonnes of infectious waste managed	1,000
		Tonnes of Pathological waste managed	1,000
		Tonnes of Sharps waste managed	1,000
		Tonnes of Pharmaceuticals waste managed	200
		Tonnes of Chemical waste managed	500
		Tonnes of Genotoxic waste managed	500
		Tonnes of Radioactive waste managed	500
	Villages declared ODF	Tonnes of Heavy metal waste managed	500
		No. of villages triggered	523
		No. of villages claimed ODF	227
		No. of villages verified	215
		No. of village certified	46
	Quality food provided	No. of Villages to celebrate ODF	46
		No. of villages declared ODF	46
		No. of food samples collected and tested	1,210
	Quality water provided	No. of medical examination for food handlers done	605
		No. of food licenses issued	605
	Enhanced safe buildings occupied	No. of water samples collected and tested	12
		No. of water source investigation done	9
		No of vetting and approval plans issued	605
No. of occupational certificates issued		605	
No. of property inspections done		605	
Safe disposal of human remains.	No. of public health officers trained on prosecution	10	
	No. of disposal sites acquired	9	
Safe disposal of medical waste	No. of Safe disposal of medical waste acquired	138	
Health education conducted	No. of health education conducted	7,176	
International health days celebrated	No of International health days celebrated	20	

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Community dialogue days	No. of quarterly community dialogue days commemorated	760
Community Health Strategy	Community Health Units established	Number of functional Community Health Units formed	242
		Proportion of community units adequately equipped	100
		Proportion of community units with adequate personnel	
		Proportion of community units health providers trained	100
Programme: Sanitation Management			
Objective: To improve on the sanitation standards in urban centres and the entire County			
Outcome: Enhanced sanitation management services and increased sanitation standards in the entire County.			
Institutional sanitation	Improved sanitation facilities in institutions	% of public places with improved and shared sanitation facilities	30
Individual sanitation	Improved individual sanitation coverage	% of households with improved sanitation facilities in rural areas	30
		% of households with improved sanitation facilities in urban areas	20
Collective sanitation	Improved collective sanitation coverage	% of urban households with access to collective sewerage services	20
		% of households with connection to a sludge	20

## Education

Sno	Sub-programme	Key Outputs	Key Performance Indicators	Planned Targets
<b>PROGRAMME 1: General Administration, Planning and Support Services</b>				
<b>OBJECTIVE:</b> To enhance the capacity of the department for efficient and effective service delivery.				
S.P.1	<b>Administration and Support Services</b>	Utilities supplies and services paid	Receipts Monthly reports	3
		Departmental motor-vehicles maintained	Quarterly and annual motor vehicle management reports	4
		Sixty (60) departmental staff meetings held	Minutes	60
		12 DHRAC meetings held	Minutes	12
		Quarterly and annual performance reports prepared	Quarterly and Annual reports	6
		Performance Contracts cascaded to all staff members	Performance Contracts, SPAS	2070
		Register of visitors maintained	Registers	4

Sno	Sub-programme	Key Outputs	Key Performance Indicators	Planned Targets
		2 workshops organized	Workshop reports	2
SP.2	Staff Remuneration	Staff compensated / remunerated	Payroll register	2070
SP. 3	Planning and Financial Management	Departmental Strategic plan Monitored	Copies of strategic plans Registers	4
		Departmental Service Charter monitored	Service Charter	1
		Departmental Annual Procurement Plan developed	Procurement Plan	1
		All programmes, projects and initiatives Monitored and Evaluated	M&E, Frameworks, M&E reports	4
		Quarterly and annual status implementation reports prepared	Approved report	4
		Departmental Budgets Reviewed	Departmental budget review reports	4
		Monthly, quarterly and annual reports prepared	Financial reports	12
		Medium Term Expenditure Framework developed	Copies	1
		Supplementary budgets prepared	Supplementary budget	2
		Budget utilization reports	Budget utilization reports	4
		Asset registers / inventor maintained	Asset registers	1
SP.4	Automation	Education Management Information System developed	EMIS	1
SP.5	Capacity Building	ECDE teachers / trained in Competence Based Curriculum	Training report, certificate of participation	2044
		Officers trained in Senior Management Course	Training report, certificate of participation	10
		VTC instructors trained	Training report, certificate of participation	380
		Finance and planning officer trained at KISM Q3	Training report, certificate of participation	6
SP.6	Human Resource Development and management	ECDE teachers replaced due to natural attrition	Appointment letters	150
		Staff promoted /re-designated	Promotion letters	85
		Childcare caregivers recruited	Appointment letters	450
		Staff balancing through transfer and deployments undertaken	Transfer letters	250
SP.7	Policy and Regulatory Framework	Policies developed	Copies of policies	3
		Regulations developed	Copies of regulations	4
SP.8	Good	All VTC facilities branded	Branded facilities	45

Sno	Sub-programme	Key Outputs	Key Performance Indicators	Planned Targets
	<b>Governance</b>	T-shirts purchased for staff	Report	85
		Promotional materials printed	Report	90
		Gender mainstreamed in the dept	Gender mainstreaming report	Departmental
		Alcohol and drug abuse prevented in the dept.	Report	1
		Prevention of HIV infections in the dept	Report	1
		Environmental sustainability	Survey report	1
		Local and international linkages established	Contract agreements	4
<b>PROGRAMME NAME 2: Early Childhood Education Development</b>				
<b>OBJECTIVE: To improve access and ensure equity and quality of Early Childhood Education and development</b>				
<b>PROGRAMME OUTCOME: Increased enrolment and retention</b>				
<b>SP.9</b>	<b>Curriculum Implementation</b>	Increased enrolment in pre-primary schools	Enrolment data	10 sub-counties
		Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	Immunization and vaccination cards	860 schools
		Teachers guide text books provided to ECDE teachers	Copies of textbooks	860 schools
		Instructional support materials provided in ECDE centres	S2,S13	860 schools
<b>SP.10</b>	<b>Infrastructural development (ECDE)</b>	Construction of Multipurpose Hall at Bungoma Capacity Building Centre (formerly DICECE)	Certificate of completion	1
		Establishment of Childcare Centres	Certificate of completion	10
		Construction of one Model ECDE centres in 45 wards	Certificate of completion	45
		Provision of furniture in ECDE	Number of schools	450 schools
		Purchase of land for ECDE centres	Title deed	10 centres
<b>SP.11</b>	<b>Health and nutrition</b>	ECDE pupils provided with nutritious / fortified meals	Copies of policy	160,000
		Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health		160,000

Sno	Sub-programme	Key Outputs	Key Performance Indicators	Planned Targets
SP.12	Quality Assurance and Standards- (ECDE)	Co-curricular from zone to national levels facilitated	Number of activities held	4
		Quality Assurance and Standards carried out in ECDE centres	Number of VTCs assessed for quality assurance	30%
SP13	SP. 13: Special Needs Education (ECDE)	Special Needs provided	Number	10
<b>PROGRAMME: VOCATIONAL EDUCATION AND TRAINING</b>				
<b>OBJECTIVE: To enhance the capacities of the youth for improved socio-economic development</b>				
<b>OUTCOME: Increased access, enrolment and retention</b>				
SP14	Curriculum implementation	VTC provided with learning materials, tools and equipment	Number	89
		Competence Based Curriculum Education and Training (CBET) offered	Number	89
		Survey to establish the relevance of courses carried out	Survey report	1
		Enrolment data collected and maintained	Data	89
		IGAs implemented in VTCs	Reports	89
SP15	Quality Assurance and Standards (VTCs)	VTCs assessed for quality assurance and standards	QAS Reports	89
		County VTC sports/ co-curricular activities held	Number	3
		Routine assessment of instructional activities undertaken	Number	89
SP16	Governance and organizational management	BOM managers trained	Training reports	2
		VTCs registered with TVETA	Certificates	25
		12 meetings organized with all VTC principals	Minutes	12
		Linkages with development partners established	Agreements	15
SP18	Centres of Excellence	Centres of Excellence established	Number	3
SP19	Tuition Support Programme	Trainees provided with tuition subsidy	Number	3,000
		Utilization of disbursed funds tracked	Reports	2
SP20	Special Needs Education-(VTC)	Special Needs provided to VTCs	Number	10

Sno	Sub-programme	Key Outputs	Key Performance Indicators	Planned Targets
SP21	Income Generating Programme	Income Generating activities initiated by Q2	Number	89
<b>PROGRAMME: EDUCATION SUPPORT PROGRAMME</b>				
<b>OBJECTIVE: To offer support to primary, secondary and tertiary education institutions.</b>				
<b>OUTCOME: A holistic education system sustained</b>				
SP22	Scholarship programme	Needy and bright students supported through scholarships	Amount	255.5m
SP23	SP.23:Bursary programme	Needy and bright students supported through bursaries	amount	

## Public Administration

Sub Programme	Key outputs	Key performance indicators	Planned Targets
<b>PUBLIC SERVICE MANAGEMENT &amp; ADMINISTRATION</b>			
<b>Programme: Stakeholder Engagement, Civic Education and outreach services</b>			
<b>Objective: To involve the citizens in and about the functions, the plans and activities of the county Government.</b>			
Civic education	Civic education fora	No. of civic education fora	45
Public participation	Public participation fora	No. of public participation fora	45
Commemoration of national events	National events commemorated	No. of national events commemorated	3
<b>Programme: Service Delivery And Organizational Transformation</b>			
<b>Objective: To promote the implementation of effective service delivery</b>			
Infrastructural development	Construction of Ward Administration Offices	No. of office	10
	Construction of Sub County Administration Offices	No. of office	1
	Construction of official residence for Governor and Deputy Governor office	No. of official residence constructed	2
	Construction of huduma/ information centre	No. of information centre constructed	2
	Transport and mechanical yard for all County vehicles	Operational transport and mechanical yard	1
<b>Programme Name: General Administration, Planning and Support Services</b>			
<b>Objective: To promote efficient service delivery</b>			
Security and cleaning services	Security and cleaning services provided	No. of offices cleaned/ guarded	All county offices



Sub Programme	Key outputs	Key performance indicators	Planned Targets
Staff trainings	Trainings	No. of staff trained	550
Uniforms	Uniforms purchased	No. of uniforms purchased for enforcement officers – 2 pairs each	390
		No. of uniforms purchased for ward administrators	45
Administration services	Departmental bills settled	Record of paid bills	4
	Staff remunerated	% of staff remunerated	100%
<b>OFFICE OF THE CS</b>			
<b>Programme Name: Human resource and records management</b>			
<b>Objective: To develop, implement and monitor human resource management policies.</b>			
Human resource management	Working environment survey carried out	Report on working environment survey	1
	Payroll cleansing carried out	Quarterly report on payroll cleansing	4
	Training policy reviewed	Reviewed training policy	1
	Discipline manual reviewed	Reviewed discipline manual	1
	Pre-retirement trainings conducted	Reports	2
	Employee satisfaction survey carried out	Report on employee satisfaction survey	1
<b>Programme Name: General Administration, Planning and Support Services</b>			
<b>Objective: To promote efficient service delivery</b>			
Administration services	Departmental bills settled	Record of paid bills	4
	Staff remunerated	% of staff remunerated	100%
<b>OFFICE OF THE GOVERNOR &amp; DEPUTY GOVERNOR</b>			
<b>Programme Name: County Executive Committee Services</b>			
<b>Objective: To provide policy, strategic leadership and direction for socio-economic development</b>			
County strategic management	Cabinet meetings	No. of cabinet meetings	24
	Budget and economic forum	No. of CBEF meetings	12
	Consultative meetings with MCAs	No. of consultative meetings	4
	Inter-sectoral fora	No. of inter-sectoral fora	4
	Intergovernmental meetings	No. of intergovernmental meetings	1
Leadership and governance	Consultative fora with special interest groups	No. of fora with special interest groups	6
	Consultative fora in sub counties	No. of fora in sub counties	9
<b>Programme Name: County Strategy and Service Delivery</b>			
<b>Objective: To promote quality service delivery</b>			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Advisory Services	Reports on the performance and advisories on policies formulated.	No. of reports	4
	Research on citizen satisfaction surveys.	No. of reports	1
Events Management and protocol services	Official visits, meetings & functions in accordance with the set rules conducted	No of visits, meetings and functions held	24
Conflict Management and Peace Building	Peace initiatives in volatile regions/ communities	No. of peace initiatives in volatile regions/ communities	4
	Conflict Management and Peace Building unit	Operational County Conflict Management and Peace Building unit	1
Integrity and Ethics Management	Staff trained on ethics and integrity	No. of training on ethics and integrity	4
	Sensitization fora on ethics and integrity	No. of sensitization fora with departments	4
	Office of the ombudsman/ anti- corruption unit	Operational County anti-corruption unit	1
<b>Programme Name: General Administration Planning and Support Services</b>			
<b>Objective: To promote efficient service delivery</b>			
Administration services	Departmental bills settled	Record of paid bills	4
	Staff remunerated	% of staff remunerated	100%
	Staff trained	No. of staff trained	40
	Planning and budget documents prepared	No. of planning and budget documents prepared	6

## Gender and Youth

<b>Programme 1: General Administration, Planning and Support Services</b>			
<b>Objective: To enhance access to operational tools and provide conducive working environment</b>			
<b>Outcome: To promote efficient and effective service delivery</b>			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Administrative and support Services	Improved service delivery	Work satisfactory surveys	1
Human Resource Management and Development	Motivated staff	Customer/employee satisfaction survey	1
Policy, legal and regulatory	Strengthened policy and	Number of policies formulated/domesticated	5

frameworks	legal framework	Number of bills formulated/domesticated	5
		No of regulations drafted/reviewed	5
		No of proclamations issued	1
		Proportion of contracts and agreements signed (%)	100
		No of legal opinions offered	4
		No of public hearings scheduled	4
Planning and financial management	Strengthened policy framework	Number of M&E activities conducted	4
		Number of planning/budget documents Prepared / reviewed.	2
Sector Coordination	Streamlined delivery of services	Number of regulations formulated	1
		Number of fora conducted	4
		Number of Stakeholder trainings conducted	4
Leadership and Governance	Transparency and accountability	Number of policy documents uploaded on the noticeboard.	3
	Performance contracting	Number of management meetings.	20
	Public participation	Number of stakeholder reports validated	52

<b>Programme 2: Gender Equality and Empowerment of Vulnerable Groups</b>			
<b>Objective: To empower women and other vulnerable groups</b>			
<b>Outcome: Increased appreciation of Gender Equality and Freedom from Discrimination of vulnerable groups</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Gender Equality	Gender equality framework	No. Of GTWG operationalized	10
		No. of policies formulated and implemented	1
		No. of GBV control and advocacy initiatives	5
		% of Gender desks established	40
Gender Peace and Security	Women involved in peace and security strategies	Adopt a cop initiative implemented	1
		No. of Peace clubs formed	9
		Number of peace caravans	3

		No. of peace committees established	9
Celebrations and commemorations	National days celebrated and commemorated	No. of events celebrated	7
Gender empowerment	Community trainings and sensitizations on gender issues	Number of trainings	8
		% of women and men owning fixed assets	100
		% of women and men in leadership positions	100
		% of gender focal points in service institutions	100
		% of men and women in attaining post graduate qualifications	100
		Number of community gender focal Persons	90
		%of empowerment initiatives by faith based institutions	100
		%of men and women accessing Family planning services	100
		%of children accessing basic education	100
		Number of women groups accessing credit	450
Social Welfare and Vocational Rehabilitation	Standardization of institutional care and protection of Older persons and enhanced capacities of PWDs for self reliance	% of PWDs provided with assistive & supportive devices and services	30
		Number of PWDs provided with scholarship	20
		% of Persons with Albinism supported with sunscreen lotion, protective clothing, cancer screening and eye care	50
		Number of OVCs profile	1
Child Community Support Service	Child care Support and protection	Number of child protection centres established	1
		% of street children reunited with their families	50
		Number of OVCs supported with education scholarship	15
		No. of Family Union Leadership programs established	1
Family and marriage protection	Families and marriages protected		

<b>Programme 3: Youth Empowerment and Development</b>			
<b>Objective: To enhance the socioeconomic status of the youth</b>			
<b>Outcome: An empowered youth</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Youth Development services	Construction of a Youth Empowerment centre (Ndivisi)	Number of centres constructed	4
	Youths trained in Entrepreneurship skills	Number of in youths trained in entrepreneurship	900
	Youths sensitized on crime, drugs and substance abuse	Number of youths sensitized	900
	Anti radicalization support services provided	% of educational institutions sensitized on radicalization	100
		% of youths sensitized on radicalization	100
Youth Employment Scheme	Youth Employment schemes established	Number of Employment clinics Established	1
		Number of sensitization fora on Funding	4
	Youths engaged through the 'trees for jobs programme'	Number of youths in trees for jobs programme	900
	Youth enterprises funded	Number of youth groups accessing Youth funds	950
	Loans recovered	% of youth groups servicing loan	100
Youth Talent Development	Youth talents developed and supported	Number of events organized	10

<b>Programme 4: Sports Facility Development and Management</b>			
<b>Objective: To develop facilities for recreation</b>			
<b>Outcome: A vibrant sports sector</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Development and management of sports facilities	Masinde Muliro Stadium constructed / modernized	Percentage of completion works	90
		% of sports Agencies engaged	100
	New sub county stadia constructed	No. of stadia constructed	2

<b>Programme 5: Sports and Talent development and management</b>			
<b>Objective: To nurture young talent in sports</b>			
<b>Outcome: a productive, self-reliant generation</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Sports promotion and support services	Sports and talent academies established	Number of academies Established	9
		Number of talent identification programmes	9
		Number of trained personnel	27
	Support established County Sport Clubs	Number of County Sports Clubs supported Financially	5
		Number of County Sports Clubs supported by equipment	9
		Number of clubs recognized and awarded	9
Community games and sports	Organized sports and games in the community	Number of sports organized (Ward Games)	45
		Number of tournaments (KYISA and Governors Cup)	2

<b>Programme 6: Cultural Development and Management</b>			
<b>Objective: To ensure the development and maintenance of heritage infrastructure that can support county revenue as well as increase participation in culture</b>			
<b>Outcome: improved heritage and Culture Knowledge, appreciation and conservation</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Heritage promotion and preservation	Cultural centers and Historical Sites constructed and maintained	Number of completed projects (Bitabicha)	3
		Number of monuments built	2
Arts and Culture promotion and Development	Culture for social cohesion promoted	No. of Cultural exchange programs organized.	4
		% of eligible groups registered.	50
		% empowerment of Council of Elders	40
Heroes and Heroines Scheme	Heroes and Heroines recognition	Number of heroes and heroines identified	9
		Number of Heroes and Heroines recognized and rewarded.	20
Intangible Cultural Heritage	Cultural continuity enhanced	No. of ICH elements identified	2

		No. of ICH events Held	2
		No. of days commemorated (Herbal Medicine Day)	1
Social Development	Betting control services provided	Number of sensitization for a	4

### Programme 7: Culture and Creative Industries Development

**Objective: To develop cultural and creative industries through initiatives that stimulate increased audiences, market access and local content**

**Outcome: Accessible Arts and Culture**

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Design, Visual Arts and Performing Arts	Cultural and creative industries developed	Multipurpose hall constructed ( Sang'alo Cultural Centre)	1
		Number of cultural festivals held	7
		Number of festivals participated in. (KICOSCA/ELASCA)	1
		Number of talent scouting events	10
Books, publishing and TV programs	Culture and Arts documentation	No. of books published	2
		% documentation of Arts and Culture	30
		No. Television shows Developed	10
Cultural Industries Policy, Research and Development	Policies formulated and Implemented	No. of policies formulated	1
		No. of Research Papers	1

### Finance and Economic Planning

Sub Programme	Key outputs	Key performance indicators	Planned Targets
<b>Programme : Economic Development Planning and Coordination Services</b>			
County Economic Planning Coordination Services	Harmonized socio-economic development approaches	Approved County Annual Development Plan (CADP)	CADP submitted by 1st September 2020
Community Development	Community development services	No. of community members trained on project management	450
		No. of SDGs status reports prepared	4
		No of forums on SDGs and post 2015 development agenda held	4
		% of Socio economic empowerment projects completed Under CEF	25

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



## COUNTY ASSEMBLY

<b>Programme : Administration</b>			
Administrative services	Efficient and effective services offered	Functional websites	1
		No of customer satisfaction surveys	1
	Utilities delivered	No of utility bills processed	4
	Office space provided	No of staff provided with office space	40
	Remuneration	% of staff ,MCAs, CASB Members remunerated	100
		Operationalise CASB secretariat	3
	Efficient and effective records management	Acquire and installation of a digital record management system	1
Human resource services	Staff trained	Number of staff trained	74
		No. of exposure/ experience learning undertaken	70
		No. of process manuals developed	5
Institutional Capacity Building	Staff and MCAs trained	No of technical and administrative staff trained	74
		No of MCAs trained and CASB members trained	63
Institutional development services	Construction of a new Chamber/Assembly Plenary	No. of completed project components	1
	Integrated Security System installed	Percentage Installation of the Integrated Security System(Intrusion detectors, under belly scanners, CCTV expanders, HFM radios, walk through scanners)	90
	ICT Infrastructure installation		1
	Preliminary/architectural designs for a new plenary	BOQ	1
	ICT upgrade	No .Of ICT components upgraded	10
	Install rain water harvesting tanks on the new administration block	No. Of rain water harvesting tanks installed	5
	Carports	No. of carports installed	100
	Back up sewerage line and Septic tanks	No. of a sewerage line and septic tank	2
<b>Programme : Legislation, Oversight, and Representation</b>			
Legislative services	Legislative services provided Legislative services	Number of policies enacted	15
		Number of study and inspection Tours organized	90
		Number of policy papers Published	15
		Number of statutory and general Bills introduced and enacted	13
		Number of regulations passed	15

		Number of ordinary and special sittings organised	148
		Number of public hearings forums on various legislation Conducted	40
Representation services	Representation services offered	No. of Bunge Mashinani forums held	9
		No. of petitions considered	10
		No. of memoranda written representations debated	10
		Number of outreach programmes implemented	10
Oversight services	Oversight services offered	No. of committee findings exercises	120
		No. of committee reports	120
		Institutional Capacity Building	17
<b>Programme : Public Participation and Citizen engagement</b>			
Ward engagement services	Ward constituents engaged	No. of ward fora held	4
		No. of focused group discussion forums held	4
	Bunge Mashinani attained	No. of structured Bunge Mashinani events	9
Ward Information Management services	Operational Ward Information Management System	No. of notice boards installed	2
		No. of social media platforms launched	2
<b>Programme : Members' Facilities and associated services</b>			
Members facilities	Office spaces provided	No. of office spaces provided	100
	Library services provided	No. of operational libraries	1
	Catering services provided	No. of active cafeterias	1
	Gymnasium services provided	No of optimally equipped gymnasiums	1
	Lactating Mothers room	No. of Lactating Mothers rooms	2
	Office furniture provided	Sets of furniture provided	Set
	Purchase of motor vehicle	No. of Vans purchased	1
	ICT equipment provided	No. of desk top computers	65
		No. of laptop computers	65
		No. of handheld devices procured	5
	Sanitation services provided	No. of pool sanitation facilities provided	5
	Debating chambers renovated	Proportion of chambers renovated	50
	Public gallery refurbished	Proportion. of gallery refurbished	100
	Live streaming of debates	Proportion. of debates streamed live	20
Conference services offered	No. of conference rooms	20	
Boardroom services offered	No of general purpose boardrooms	2	

	Committee chairpersons offices offered	No. of offices for chairpersons of committees	15
	Secretariat services offered	No. of active secretariats serving members per committee	6
Associated services	Research services offered	No. of departments dedicated to research	2
	Legal services offered	No. of departments dedicated to legal services	1
	Security services offered	No. of security installations within the Assembly precincts	1
	Support to ward offices provided	No. of ward personnel deployed	135
	Welfare services provided	No. of members on welfare programmes	61
	Financial services offered	No. of members granted house mortgage	74
No. of members granted gratuity		63	
<b>Programme : Appropriation Services</b>			
Associated services	Appropriations	Number of appropriations reviewed	1

## Recreation, Culture and Social Protection

Sub Programme	Key outputs	Key performance indicators	Planned Targets
<b>Programme 4: Sports Facility Development and Management</b>			
<b>Objective: To develop facilities for recreation</b>			
<b>Outcome: A vibrant sports sector</b>			
Development and management of sports facilities	Masinde Muliro Stadium constructed / modernized	Percentage of completion works	75
		% of sports Agencies engaged	100
	New sub county stadia constructed	No. of stadia constructed	1
<b>Programme 5: Sports and Talent development and management</b>			
<b>Objective: To nurture young talent in sports</b>			
<b>Outcome: a productive, self-reliant generation</b>			
Sports promotion and support services	Sports and talent academies established	Number of academies Established	9
		Number of talent identification programmes	9
		Number of trained personnel	45
	Support established County Sport Clubs	Number of County Sports Clubs supported Financially	2
		Number of County Sports Clubs supported by equipment	9
		Number of clubs recognized and awarded	9
Community games and sports	Organized sports and games in the community	Number of sports organized	45
<b>Programme 6: Cultural Development and Management</b>			
<b>Objective: To ensure the development and maintenance of heritage infrastructure that can support county revenue as well as increase participation in culture</b>			
<b>Outcome: improved heritage and Culture Knowledge, appreciation and conservation</b>			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Heritage promotion and preservation	Cultural centers and Historical Sites constructed and maintained	Number of completed projects	1
		Number of monuments built	1
Arts and Culture promotion and Development	Culture for social cohesion promoted	No. of Cultural exchange programs organized.	4
		% of eligible groups registered.	50
		% empowerment of Council of Elders	40
Heroes and Heroines Scheme	Heroes and Heroines recognition	Number of heroes and heroines identified	9
		Number of Heroes and Heroines recognized and rewarded.	20
Intangible Cultural Heritage	Cultural continuity enhanced	No. of ICH elements identified	2
		No. of ICH events Held	2
		No. of days commemorated (Herbal Medicine Day)	1
Social Development	Betting control services provided	Number of sensitization for a	4
<b>Programme 7: Culture and Creative Industries Development</b>			
<b>Objective: To develop cultural and creative industries through initiatives that stimulate increased audiences, market access and local content</b>			
<b>Outcome: Accessible Arts and Culture</b>			
Design, Visual Arts and Performing Arts	Cultural and creative industries developed	Multipurpose hall constructed ( Sang'alo Cultural Centre)	1
		Number of cultural festivals held	7
Books, publishing and TV programs	Culture and Arts documentation	No. of books published	2
		% documentation of Arts and Culture	30
		No. Television shows Developed	10
Cultural Industries Policy, Research and Development	Policies formulated and Implemented	No. of policies formulated	1
		No. of Research Papers	1

### Environmental Protection, Water and Natural Resources

Sub Programme	Key outputs	Key performance indicators	Planned Targets
<b>Programme Name: General Administration Planning and Support Services</b>			
<b>Objective: To enhance access to operational tools and provide conducive work environment</b>			
<b>Outcome: To promote efficient and effective service delivery</b>			
Human Resources Management & Development	Staff recruited	No of staff recruited	10
	Staff Trained	No of staff trained on relevant courses	15
	Staff Promoted	No of staff promoted	12
Policy, Legal and Regulatory Framework	Policies Formulated	No of policies formulated/domesticated	7
	Bills Drafted	No of Bills drafted	5

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Stakeholders forum engaged	No of stakeholder engagements done	5
Planning support services	M&E activities carried out	No of M&E reports drafted	4
	Surveys carried out	No of surveys done	3
	Strategic plan developed	1 strategic plan developed and approved	1
	County Water Master Plan Developed	1 County Water Master Plan developed	1
	Public Participation done	No of public participation done	18
<b>Department of Environment</b>			
<b>Programme Name: Integrated Solid Waste Management</b>			
<b>Objective: To improve environment cleanliness</b>			
<b>Outcome: A clean and healthy environment</b>			
Waste collection, transportation and disposal services	Towns contracted	No of towns contracted	45
Waste Management	Recycle, Reuses sensitization forums	No of forums held	9
	Waste Recycling cottage industry established	No Waste Recycling initiatives established per sub county	9
Dumpsite Management	Functional dumpsites/Sanitary landfills	No of functional dumpsites/Sanitary landfills	9
	Waste segregation	No of waste segregation sites	9
	Environment management sensitization	No of community sensitizations done	9
Pollution control and management	Noise pollution revenue collected	No of noise permits issued	1,000
<b>Programme Name: Environment Management Conservation and Protection</b>			
<b>Objective: To ensure a well-Managed and Conserved Environment</b>			
<b>Outcome: County aesthetic and environmental value attained</b>			
Storm/rain water management	Storm water drainages maintained	No of drainage sites maintained	10
Environment education information and awareness	Public sensitization forum	No of sensitizations carried out	9
	Public clean-up activities	No of public clean-up activities done	12
<b>Department of Water</b>			
<b>Programme Name: Water Resource Management and Development</b>			
<b>Objective: To Develop water resources and ensure there prudent and sustainable use</b>			
<b>Outcome: Increased population with access to safe water and sewerage system</b>			
Water Services Provision	Large gravity water schemes constructed (Ksh 100M above)	No of large gravity piped water project constructed	1

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Medium water schemes constructed (Between Ksh 20M-100M)	No of medium piped water project constructed	2
	Small water schemes constructed (Ksh 20M below)	No of small piped water project constructed	9
	High yielding boreholes upgrade to solar pumping system	No of borehole upgraded to solar pumping systems	10
	High yielding water springs upgrade to solar pumping system	No of water springs upgraded to solar pumping systems	10
	Water treatment works constructed	No of treatment works constructed	1
Drilling rig maintainace	Drilling rig maintained	No of drilling equipment purchased and rig maintained	1
	Workshop maintained	No of workshop maintained	1
Sewerage services provision	New sewerage systems constructed	No of new sewerage systems constructed	5
	Urban sewerage systems rehabilitated	No of urban sewerage system rehabilitated	1
Water Resource Management	Water harvesting and storage systems -Dams	No of water harvesting systems and Dams constructed	2
<b>Department of Natural Resources</b>			
<b>Programme Name: Natural Resources Conservation and Management</b>			
<b>Objective: To ensure prudent and sustainable use of natural resources</b>			
<b>Outcome: Enhanced natural resources protection</b>			
Greening services	Institution greening achieved	No of trees seedlings planted in the institutions	135,000
	Institution sensitization achieved	No of sensitization meetings done	135
	Established county tree nursery	No of county tree nursery established	9
	Commercial woodlots established	Acreage of woodlots established	135
	Nature-based enterprises established	No of nature-based enterprises established	2
Catchment conservation and protection	Riverine/riparian land conserves and protected	No of indigenou trees planted along the river line	30,000
	Dams conserved and protected	No of dams conserved and protected	4
<b>Programme Name: Forest Conservation and Management</b>			
<b>Objective: To develop and rehabilitate forest resources</b>			
<b>Outcome: Enhanced forest cover</b>			
Afforestation and Reforestation services	Degraded site restored	No of degraded sites restored	2

### 3.3 Capital Projects

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

#### Agriculture, Rural and Urban Development

S/NO	PROJECT	PROJECT DESCRIPTION	LOCATION	Cost
1.	Establishment of a honey refinery	In order to promote value addition in honey value chain to increase farmer incomes, the department will construct a refinery building, purchase and install processing equipment and lease out the facility for operationalization	Mt. Elgon/Kapsokwony	15,000,000
2.	Establishment of a Dairy/Milk Processing Plant	This is an ongoing project that is aimed at enhancing value addition in dairy and increasing farmer incomes. The amount is for purchase and installation of equipment for the dairy plant.	Webuye	278,000,000
3.	Purchase and Installation of solar system for vaccines preservation	For preservation of vaccines, the department will purchase and install solar systems at Sub county Hqs veterinary offices	Sub county HQs	7,400,000
4.	Rehabilitation of slaughter houses	This involves expansion of lagoons, fencing, painting, drainage works, mechanical works, renovation of buildings at the slaughter houses	Kimilili, Bungoma, Webuye	30,000,000
5.	Construction of artificial insemination (AI) center	This will involve construction of a building, purchase and installation of equipment for storage of nitrogen and semen	Mabanga ATC	35,000,000
6.	Construction of a Veterinary diagnostic laboratory	Construction of a building, purchase and installation of equipment and supplies	Mabanga ATC	18,000,000
7.	Construction of Soil samples storage facility and Mobile Soil Lab Shades	Construction of a building to be used a store for soil samples	Mabanga ATC	10,000,000
8.	Establishment of Recirculating aquaculture system(RAS) for Chwele fish farm	Construction of a building, purchase and installation of RAS equipment	Chwele Fish Farm	8,500,000
9.	Construction and installation of a Feed mill at Chwele fish farm	Construction of a building, purchase and installation of Feed Mill equipment	Chwele Fish Farm	15,000,000

S/NO	PROJECT	PROJECT DESCRIPTION	LOCATION	Cost
10.	Completion and Operationalization of the poultry slaughter house	Construction of an office building, purchase of land	Chwele	25,000,000
11.	Farm Input Support	Subsidized fertilizer and maize seed	All Wards	350,000,000
12.	AI Subsidy	Purchase of semen, straws and nitrogen	All Wards	30,000,000
13.	Aquaculture Input Support (Feeds and Fingerlings)	Purchase of fish feeds and fingerlings	All Wards	25,000,000
14.	Establishment of Apiaries	Purchase of bee hives and other equipment	All Wards	45,000,000
15.	Establishment of an Animal breeding Center	Construction of structure, purchase of improved breeds (cows), purchase and installation of equipment and supplies, establishment of pasture production units	Sang'alo/Mabanga ATC	180,000,000
16.	Installation of Milk Coolers	Construction/ Renovation of cooler houses	Select Wards	28,000,000
17.	Rehabilitation of Lutonyi dam	Excavation, Construction of Community Water points, animal water points, sanitation facility, fencing, drainage works	Kimilili	12,000,000
18.	Rehabilitation of Wamubukoya dam	Excavation, Construction of Community Water points, animal water points, sanitation facility, fencing, drainage works	Kabuchai	12,000,000
19.	Rehabilitation of Wabukonyi dam	Excavation, Construction of Community Water points, animal water points, sanitation facility, fencing, drainage works, equipping	Bumula	12,500,000
20.	Development of Sio Sango Irrigation and Dam Project	Community sensitization, Resource Mobilization, Dam Construction, Piping works, Drainage works	Bumula	4,000,000,000
21.	Development of Upper Nzoia Irrigation Project	Community sensitization, Resource Mobilization, Dam Construction, Piping works, Drainage works, equipping	Webuye East & Tongaren	6,500,000,000
22.	Development of Chebich Irrigation Project	Community sensitization, Resource Mobilization, Piping works, Drainage works, equipping	Mt. Elgon	100,000,000
23.	Development of Chemondi Irrigation Project	Community sensitization, Resource Mobilization, Piping works, Drainage works, equipping	Mt. Elgon	100,000,000



S/NO	PROJECT	PROJECT DESCRIPTION	LOCATION	Cost
24.	Establishment of an Animals Feeds Plant (Dairy, Poultry, Fish)	Construction of buildings, Purchase and installation of equipment		50,000,000
25.	Establishment of a maize milling plant	Construction of buildings, Purchase and installation of equipment	Tongaren	300,000,000
26.	Rehabilitation of Coffee Factories	Renovation of buildings, overhaul of equipment and machinery	Select factories	120,000,000
27.	Construction of coffee factories	Construction of buildings, Purchase and installation of equipment and machinery	Select societies	75,000,000
28.	Establishment of Cold Storage facilities for Potato	Construction of buildings, Purchase and installation of equipment and machinery	Chwele	100,000,000
29.	Purchase of tractors for tractor hire service	Purchase of 9 tractors and implements	Mechanization center (Mabanga)	54,000,000
30.	Upgrading of Mobile Soil Laboratories	Software upgrade, purchase and installation of equipment e,g scanners	Mechanization center (Mabanga)	35,000,000
31.	Establishment of a book keeping center for cooperatives	Construction and furnishing of building	Kanduyi	15,000,000
32.	Construction of a County MOALFIC Office Block	Construction and furnishing of building	Kanduyi/Township	67,000,000
33.	Establishment of a tea factory	To enhance value addition of tea in the county to enhance farmer incomes	Mt. Elgon	300.000,000

## Municipalities

### Bungoma Municipality

Project	Location	Description	Cost estimates
Upgrading of Pamuz – Muyayi – Ndengelwa road to bitumen standards	Municipality	Upgrading of road to bitumen standards	120,000,000
Construction of Municipal Office Block	Bungoma Municipality	Construction of 1 No. 2 storey building	75,000,000
Upgrading of Greenvalle – Marell – Tenstar road	Municipality	Upgrading of road to bitumen standards	50,000,000
Upgrading of Sinoko – Pombo Tano – Blue Waves road	Municipality	Upgrading of road to bitumen standards	50,000,000
Upgrading of Sinoko to Siritanyi road	Municipality	Upgrading of road to bitumen standards	60,000,000

Project	Location	Description	Cost estimates
Upgrading of Namuyembe – Wamalwa Kijana Sec. – Makutano road	Municipality	Upgrading of road to bitumen standards	50,000,000
Upgrading of R. Sio - road	Municipality	Upgrading of road to bitumen standards	60,000,000
Construction of Urban Modern Municipal Market	Municipality	Construction of Urban Modern market centre	250,000,000
Construction of Urban Bus Park	Municipality	Construction of modern bus park	400,000,000
Upgrading backstreets for parking services	Municipality	8 km of backstreets converted to parking spaces	100,000,000
Urban Physical Planning and Landscaping	Municipality	Preparation of physical development plans, designs, urban fencing, tree planting and protection, grass/flower planting and urban beautification	10,000,000
River Khalaba Front Development	Municipality	2 No. 4km river walkways	25,000,000
Urban Public Sanitation Facilities	Municipality	2 No. Modern ecological sanitation blocks	10,000,000
Expansion of Urban water treatment plan	Municipality	1 No. 50,000 cubic metres tank	30,000,000
Urban greening services	Municipality	8000 Citrus plants, 1000 flowers and 500 herbal plants	18,000,000
Construction of urban walkways	Municipality	4km of walkways to reduce congestion	30,000,000
Constructions of bicycle and bodaboda parking bays	Municipality	3 Bodaboda sheds and parking bays constructed	10,000,000
Urban road markings	Municipality	15 km of roads marked	15,000,000
Provision of street lighting	Municipality	2 No. flood masts and 2km street lighting works done	13,000,000
Provision of public gymnasium services	Municipality	2 fully equipped gymnasiums build	12,000,000
Installation of public benches and seats	Municipality	20 No. public benches and seats installed	12,500,000
Procurement of land for public park	Municipality	1-acre land for parking within town	30,000,000
Construction of Exhibition and Performing Theatre	Municipality	1 No. 5000 seater theatre through PPP	50,000,000

Project	Location	Description	Cost estimates
Construction of community social halls	Municipality	1 No. 3000 capacity social hall through PPP	40,500,000
Installing Public digital Dash Boards	Municipality	4 dash boards installation	11,500,000
Tree planting	Municipality	Planting of 15,000 indigenous trees along municipality roads.	20,000,000
Urban renewal	Municipality	Painting of old buildings, demolition of old buildings, urban design and landscaping	110,000,000
Waste management	Municipality	Visual, solid liquid and gas waste treatment, disposal and sewage management	30,000,000

### Kimilili Municipality

Project	Location	Description	Cost estimates
Construction of Municipal Office Block	Kimilili Municipality	1 No. 2 storey building	20,000,000
Urban Physical Planning and Landscaping	Municipality	Preparation of physical development plans, designs, urban fencing, tree planting and protection, grass/flower planting and urban beautification	10,000,000
Urban Public Sanitation Facilities	Municipality	2 No. Modern ecological sanitation blocks	6,000,000
Expansion of Urban water treatment plan	Kamtiong	1 No. 50,000 cubic metres tank	5,000,000
Revamping of Amtallah Sports Grounds	Municipality	1 No. sports ground renovated to boost sports	10,000,000
Renewal and Landscaping of Katiba Grounds	Municipality	600 metres Katiba grounds renewal	11,000,000
Urban greening services	Municipality	8000 Citrus plants, 1000 flowers and 500 herbal plants	6,000,000
Construction of urban walkways	Municipality	4km of walkways to reduce congestion	14,000,000
Constructions of bicycle and bodaboda parking bays	Municipality	3 Bodaboda sheds and parking bays	20,000,000
Upgrading urban roads to low seal tarmac	Municipality	4.5 km roads to low seal	100,500,000
Urban road markings	Municipality	15 km of roads	10,000,000
Provision of street lighting	Municipality	2 No. flood masts and 2km street lighting	11,200,000
Provision of public gymnasium services	Municipality	2, fully equipped gymnasiums	12,000,000
Installation of public benches and seats	Municipality	20 No. benches and seats	12,000,000

Project	Location	Description	Cost estimates
Procurement of land for public park	Municipality	1-acre land for parking within town	25,400,000
Procurement of land for sewerage project	Municipality	1.5 acres of land	15,000,000
RiverKibisi Front Development	Municipality	2 No. 4km river walkways	13,000,000
Construction of Exhibition and Performing Theatre	Municipality	1 No. 3000seater theatre	22,300,000
Construction of community social halls	Municipality	1No.2000 capacity social hall	21,000,000
Installing Public Dash Boards	Municipality	4 dash boards	13,000,000
Tree planting	Municipality	15,000 trees along municipality roads.	7,000,000
Urban renewal	Municipality	Painting of old buildings, demolition of old buildings, urban design and landscaping through PPP	21,500,000
Waste management	Municipality	Waste treatment, disposal and sewage management	24,000,000
Construction of Modern Trading Stalls	Municipality	1 No. storey building	32,500,000
Provision of mobile shade and roof along Thursday Market routes	Municipality	4 shades and roofing at the market	12,300,000
Construction of car wash slabs	Municipality	4 No. car wash slabs	11,000,000
Construction of social housing estates	Municipality	2 No, social estates through PPP	200,000,000
Construction of warehouses	Municipality	5 No. warehouse through PPP	100,500,000
Urban drainage and storm water management	Municipality	15km drainage system and 2 tanks for storm water storage through PPP	150,000,000

## Energy, Infrastructure and ICT

### Infrastructure

Transport infrastructure development and management											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Transport infrastructure development and management	Upgrading and maintenance of roads across the County	Urban Roads, Dual Carriage, Rural roads	Solar powered street lights	1.9 Billion	CGB	2017-2022	No. of KM upgraded/ Maintained, No. of Bridges/ Box culverts, Lease of gravel pits	12 KM Upgraded 550KM Maintained 7No. Bridges and Box culverts 10KM drainage	ongoing	CGB – Roads Department	KRB
Building standards and other Civil Works	Ensure durability of County structures	Training of staff and contractors, Assessment of projects for quality, Preparation of project reports		3 M	CGB	2017-2022	No. of trainings undertaken, Number of reports prepared	200 No of Contractors 10 No. Staff trained 4No. Reports prepared	ongoing	CGB – Roads Department	Procurement
Public safety and Transport Operation	Ensure durability of County structures	Fire engines and ambulances, Fire hydrants, white spots, slip		149.5 M	CGB	2017-2022	No. of ambulances and fire engines, No. of hydrants, number of black spots transformed	6 No, 1 Black spot 5 KM of pedestrian walkways	ongoing	CGB – Roads Department	KenysRed Cross

Transport infrastructure development and management											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		lanes, pedestrian walkways and footbridges									

## General Economic and Commercial affairs

### Trade

Project Name/Location	Objectives/purpose	Performance indicator	Target	Cost (Millions)	Source of funds
Construct market stalls	To provide conducive business environment	Number of market stalls	60	30	BCG/ Partners
Construct market sheds	To provide conducive business environment	Number of market sheds	2	40	BCG/ Partners
Construct open air markets	To provide conducive business environment	Number of open air markets constructed	1	20	BCG/ Partners
Installation of solar street lights	To increase business working hours and enhance security	Number of solar lights Installed	50	10	BCG
Installation of High flood mast lights	To increase business working hours	Number of HMF lights Installed	9	10.8	BCG
Installation of grid energy streetlights	To increase business working hours and enhance security	Number of grid energy streetlights Installed	400	45	BCG/ Partners
Cottage Industries equipped and operationalized	To promote industrial development	Number of cottage industries equipped and operationalized	14	28	BCG
CIDC Centres equipped and operationalized	To promote industrial development	Number of CIDC centres equipped and operationalized	1	4	BCG
Establishment Of Industrial Park in Webuye (Phase 3)	To promote industrial development	Number of Industrial Parks established	1	15	BCG & Dev. partners
<b>Total</b>				<b>202.8</b>	

## Tourism

Project Name	Project Description	Project Location	Estimate Cost
Tourism product identification	County tourism products resource mapping and digitization	County wide	12,000,000
Tourism product branding	County tourism sites Signage	County	8,000,000
Phase 2 of Mt Elgon forest reserve entrance gate	Development of amenities	Kaberwa	5,000,000
Development of nature trails, campsites and viewpoints in Mt Elgon forest reserve	Feasibility studies in Mt Elgon forests	Mt Elgon	3,000,000
Tourism events and festivals	4*4 Jumbo charge, Miss Tourism, County Tourism Cultural festivals,		12,000,000
County Tourism Surveys	County Hospitality and tourism industry quality and standard survey	Countywide	2,500,000
<b>Total</b>			<b>42,500,000</b>

## Health

S/n	Item	Location	Description of intervention	Cost (KSH)
1.	Equipping and staffing of facilities	300 Bed Maternal and Child Unit- Bungoma County Referral Hospital	Equipping with assorted items (see table below)	69,000,000
			Staffing with relevant personnel (see table below)	335,518,032
		100 bed capacity maternal and child unit – Sirisia hospital	Equipping with assorted items (see table below)	9,350,000
			Staffing with relevant personnel (see table below)	37,669,200
		Sinoko maternity,	Equipping with assorted items (see table below)	3,066,900
			Staffing with relevant personnel (see table below)	4,129,440
		Kimilili Male ward	Equipping with assorted items (see table below)	7,008,000
			Staffing with relevant personnel (see table below)	14,246,880

S/n	Item	Location	Description of intervention	Cost (KSH)
		10 dispensaries (Kapsambu, Sirakaru, Mukuyuni, Makunga, Karima, Eluuya, Mabusi, Kambini, Kisawayi, Tunya dispensaries)	Equipping 10 dispensaries with assorted items (see table below)	16,504,400
			Recruitment of 22 Nurses & 10 laboratory officers (see table below)	27,336,240
		Equipping of completed maternity units (Khaoya, Lukusi, Kamasielo, Chemworemo, Kubura, Kang'ang'a, Chepkube, Mechimeru, Mumbule, Namwatikho, Mihuu, Karima, Tuikuti, Kapkoto dispensaries and Cheptais maternity wing)	Equipping of 15 completed maternity units	50,000,000
2.	Construction of psychiatric unit	Bungoma County Referral Hospital	Construction of psychiatric unit	50,000,000
3.	Construction of dispensaries	Kitayi, Khaweli, Sulwe, Lubokha, Ng'oli, Kamukuywa, Muanda and Kamusinde dispensaries	Construction of Kitayi, Khaweli, Sulwe, Lubokha, Ng'oli, Kamukuywa, Muanda and Kamusinde dispensaries	53,000,000
4.	Construction of maternity block	Kamusinde dispensary	Construction of maternity block at Kamusinde dispensary	10,000,000
5.	Construction of Blood Donor Centre	Bungoma County Referral Hospital	Construction of Blood Donor Centre	15,000,000
6.	Construction of perimeter wall fence	Kimilili hospital	Concrete wall fence with steel grills and 2 steel gate	25,000,000
7.	Construction of modern sanitation blocks	2 in Bungoma Town , Bukembe,Brigidier, Kaptama, Kimaeti, Naitiri, Tongaren, Bumula and Sirisia	Water borne sanitation block measuring 5M*5M connected to sewer line or septic tank.	50,000,000
8.	Procure submersible water pump	Siboti Model Health Centre	Procure water pump	300,000
9.	Procure new exhauster vehicle	County	FRR CAB and Chassis 6 HHI-N 11 Tonnes @ 4.7M, Exhauster body 10,000 litres @3M with insurance & Registration @400,000	8,100,000
10.	Procure of land	Khaweli,Lubokha dispensary	Procure land for dispensaries	10,000,000
11.	Renovation of ablution blocks	Webuye bus park and Muliro gardens – Webuye Municipality	Electrical, mechanical and ceiling works @500,000 each	5,000,000
		Kimilili Main Market and Kapsokwony junction- Kimilili Municipality		
		Chwele market – Kabuchai Sub County		



S/n	Item	Location	Description of intervention	Cost (KSH)
		Cheptais market- Mt Elgon Sub county		
		Misikhu Main Market-Webuye East		
12.	Renovation of maternity block	Ng'oli dispensary	Renovate maternity block at Ng'oli dispensary	3,000,000
13.	Procurement of 1 acre crematoria land/ cemetery	Bungoma	1 acre of land that has 4 metres sub- surface soil	5,000,000
	<b>Total</b>			<b>808,229,092</b>

## Projects for FY 2021/22

Health & Sanitation	Amount (Ksh.)
Equipping of 300 Bed Maternal and Child Unit- Bungoma County Referral Hospital	404,518,032
Equipping of 100 Bed Maternal & Child Unit – Sirisia Hospital	47,019,200
Equipping of Male Ward- Kimilili Hospital	21,254,880
Equipping of Community Empowerment completed dispensaries (Kapsambu, Sirakaru, Mukuyuni, Makunga, Karima, Eluuya, Mabusi, Kambini, Kisawayi, Tunya dispensaries)	43,840,640
Equipping of Sinoko Maternity Ward	7,196,340
Equipping of maternity wings(Khaoya, Lukusi, Kamasielo, Chemworemo, Kubura, Kang’ang’a, Chepkube, Mechimeru, Mumbule, Namwatikho, Mihuu, Karima, Tuikuti, Kapkoto and Cheptais maternity wings)	50,000,000
Construction of psychiatric unit at BCRH	50,000,000
Procuring of submersible water pump for Siboti model health centre	300,000.00
Construction of Blood Donor Centre	15,000,000
Construction of Kitayi dispensary	10,000,000
Procure land and construct Khaweli dispensary	15,000,000
Construct Sulwe dispensary	10,000,000
Construct Kamukuywa dispensary	10,000,000
Construct Maternity block at Kamusinde dispensary	10,000,000
Procure land and construct Lubokha dispensary	15,000,000
Construction of Perimeter Wall Fence – Kimilili Hospital	25,000,000
Construction of 9 Sanitation Blocks	50,000,000
Renovate Ng’oli dipensary	3,000,000
Renovate Muanda maternity block	3,000,000
Renovation of Existing Sanitation Facilities	5,000,000
Procurement of Exhauster Vehicle	8,100,000
Procurement of Crematoria Land	5,000,000
<b>Total</b>	<b>808,229,092</b>

## Education

- Construction of workshops and hostels in centres of excellence,
- Construction of workshops and classrooms in 45 ward based vocational training centres,
- Construction of 45 pre-primary Classroom units,
- Construction of multipurpose hall at the ECDE Resource Centre

## Gender and Culture

- Construction of Multi-purpose hall at Sang’alo Cultural Centre
- Purchase of 3 acres of land for Circumcision sites for the communities
- Construction of PWD Vocational Rehabilitation Centre in Kimilili
- Construction of Masinde Muliro Stadium in Kanduyi
- Construction of Ndivisi Youth Empowerment Centre
- Upgrading of two stadia: in Mbakalo and Nalondo in Kabuchai
- Construction of Phase III high altitude center in Mt. Elgon
- Grants to special groups (PWDs, Elderly, Youth and Women)

## Environmental Protection, Water and Natural resources

SNo	Project Name	Project Description	Project Location	Estimate Cost
<b>Department of Water</b>				
1.	KOICA phase 2	Counterpart funding For project implementation	Mt Elgon	50,000,000
2.	Purchase of water bowser		County HQ	15,000,000
3.	Chesikaki-Sirisia-Bumula water project phase II	Extension of pipelines. Construction of storage tanks and rehabilitation works	Sirisia, and Bumula sub-counties	40,000,000
4.	Kitaban-Kipyeto-Kimobo-Kamityong Water Project	Extension of pipeline from Kitaban Dam 20KM	Elgon Ward	25,000,000
5.	Londo Water Project	Spring protection, solar pumping system installation and distribution pipeline	Mbakalo and Milima Ward	15,000,000
6.	Extension of Kibichori-Bokoli water project to Teremi and Sikulu area	Laying of distribution pipelines	Mukuyuni ward	10,000,000
7.	Namamuka Water Project	Spring protection, solar pumping system installation, storage tank and distribution pipeline	Musikoma Ward and Kabula ward	15,000,000
8.	Luucho Water Project	Pipeline rehabilitation, solar pumping system and distribution pipeline 10KM- Luucho Chemwa Sikata	West Nalondo ward and Tuuti Marakuru Ward	20,000,000
9.	Kaberwa-Kapsokwony-Maeni-Kamenju-Chesamis Kamukuywa W P Phs 2	Pipeline extension from Kipchiria to Kamukuywa and construction of storage tanks	Mt Elgon, Maeni and Kamukuywa Wards	40,000,000
10.	Extension of NZOWASCO pipeline	Extension of NZOWASCO pipeline from West Kenya College to Ranje	Khalaba, Bukembe West	15,000,000
11.	West Nalondo Water Project	Installation of solar pumping system at Muyayi Dam and laying of distribution pipeline to Kisiwa Hills	West Nalondo/Tuuti Marakuru	14,000,000
12.	Construction of Bumula Water Project	Drilling and equipping of a borehole, kiosks and storage tanks	Bumula ward	12,000,000
13.	Rehabilitation and Augmentation of	Extension of Water Pipelines and Upgrade to	West Bukusu/South Bukusu/Siboti/Kima eti	14,000,000

	Namuninge Water Project	Solar Powered pumping system		
14.	Rehabilitation/ Operation and Mantainace of existing Community Water Projects	Operation and Mantainace	County Wide	30,000,000
15.	Construction of Kimilili-Ndivisi-Makuselwa Water Project	Construction of pipeline, Kiosks and storage tank	Kimilili	12,000,000
16.	Purchase and Installation of GIS Software and CAD systems	Purchase and Installation of GIS Software and CAD systems	County HQ	4,000,000
17.	Rehabilitation and maintenance of water sub county offices	2 Sub county water offices	Mt Elgon, Bumula	5,000,000
18.	Feasibility study and Engineering design	All water projects	County HQ	8,000,000
19.	Construction of Bugaa-Chemweisus Water Project	Pipe line , storage tanks, intake works and T works	Mt Elgon	50,000,000
	<b>TOTAL</b>			<b>394,000,000.00</b>
<b>Operation and maintenance of drilling fleet</b>				
1.	Supervision	Supervision allowances and facilitation in project implementation	County Wide	4,500,000
2.	Administration	Public participation and stakeholder engagement, feasibility studies, survey and design and preparation of borehole completion reports	County Wide	12,650,000
3.	Mobilization/Demobilization of drilling fleet	Mobilization/Demobilization of drilling fleet to and from site	County Wide	1,710,000
4.	Acquisition of relevant Permits	WRA permit, NEMA Licenses and water quality tests	County Wide	3,825,000
5.	Fuel for borehole drilling	Fuel for borehole drilling and test pumping	County Wide	8,730,000
6.	Borehole casing	Purchase of both temporary and permanent casings	County Wide	12,960,000
7.	Borehole development	Purchase of gravel pack and borehole grouting	County Wide	2,340,000
8.	Construction of material storage yard and work shop	Construction of material storage yard and work shop	County Wide	4,500,000
9.	Routine maintenance and repair of drilling fleet	Purchase of drilling tools and accessories, Routine servicing, repair and maintenance of drilling fleet and accessories	County Wide	17,000,000

	<b>TOTAL</b>			<b>68,215,000</b>
<b>Department of Natural Resources</b>				
1.	WATER Towers project	Development partner funded project. Includes: Capacity building of communities, Establishment of tree nurseries, re-forestation and afforestation of Mt. Elgon Ecosystem with indigenous trees, rehabilitation of catchment areas, Nature based initiative- fruit trees, institutional/ community woodlots. County funding to include capacity development and TIPS implementation	Mt. Elgon Catchment area, county wide	51,300,000
<b>Tourism and Environment</b>				
1.	Waste collection, transportation and disposal services	Street sweeping, bush clearing, garbage collection and transportation, disposal and dumpsite management.	45 Towns/ Markets	19,000,000 per month
2.	Purchase of land for additional dumpsite	Purchase a minimum of 10 acres	3 sub counties	10,000,000
3.	Phase 3 development of Muanda Dumpsite	Construction of an incinerator, Weigh bridge, fire control systems, development of motorable roads and drainage systems around dumpsite.	South Bukusu Ward	18,000,000
4.	Drainage maintainace	Opening of drainages, ditches and cleaning of culverts	10 towns	12,000,000
5.	Waste receptacles	Fabrication of 3 in 1 litter bins, purchase of skips low loaders and tractor	County wide	10,000,000
6.	Open space management	Urban landscaping and beautification	Bungoma, Webuye and Kimilili	10,000,000
7.	Tourism product identification	County tourism products resource mapping and digitization	County wide	12,000,000
8.	Tourism product branding	County tourism sites Signage	County	8,000,000
9.	Phase 2 of Mt Elgon forest reserve entrance gate	Development of amenities	Kaberwa	5,000,000
10.	Development of nature trails, campsites and viewpoints in Mt Elgon forest reserve	Feasibility studies in Mt Elgon forests	Mt Elgon	3,000,000

11.	Tourism events and festivals	4*4 Jumbo charge, Miss Tourism, County Tourism Cultural festivals,		12,000,000
12.	County Tourism Surveys	County Hospitality and tourism industry quality and standard survey	Countywide	2,500,000
	<b>Total</b>			<b>330,500,000</b>

## **Cross-sectoral Implementation Considerations**

### **Agriculture, Rural and Urban Development**

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

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

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

Energy is critical to the success of Agricultural production and value addition and this includes renewable and non-renewable energy. Further ICT linkage to the sector is equally essential not only for market information for the Agriculture sector but also for the dissemination of improved and adaptive technologies. In addition, Agriculture sector benefits by using roads transport to move inputs and outputs to the market.

Human health is important as it affects labour force and productivity in the Agriculture sector activities. Pandemics such as Covid-19, Malaria and HIV/AIDS pose a big threat to the supply of labour to the sector. Conversely, the sector provides food essential for a healthy county.

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

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

The Agriculture sector is supported by the Social Protection, Culture and Recreation Sector in terms of a working environment which is conducive for the development of

agricultural activities. Accurate information on gender imbalance, vulnerable groups, youth talents and viable areas of investment is critical for proper planning of Agriculture Sector.

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

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

## **Education**

This section discusses cross sector linkages, emerging issues and challenges. The two sub-sectors interact with one another as well as with other sectors and stakeholders in implementing their mandate. This interaction incorporates the views of key players in the sub-sectors as a way of creating synergy among the players for optimal utilization of resources. This ensures complementarity in service delivery as well as avoiding overlaps and duplications. The Education and Vocational Training Sector has close linkages with other sectors and stakeholders. These include:

### **3.4.1 Agriculture, Rural and Urban Development**

The Sector collaborates with the agriculture sector as it will implement home grown and school meals program, provision of food during emergencies and market for agricultural products for use in schools and VTCs. The collaboration of the two sectors in addressing hunger and food adequacy is important. The sector provides ST & I advisory to agricultural and livestock related research institutions and also supports research in niche agricultural and livestock areas. The Education sector also collaborates with line sector for issuance of school title deeds / allotment / permits.

### **3.4.2 Energy, Infrastructure and ICT**

This Sector plays a critical role improving the teaching and learning environment. It is responsible for provision of electricity and other alternative sources of energy, which not only enhance learning programmes but also provides security in learning institutions. Education sector has put emphasis on ICT and therefore this sector plays an important role in offering expertise in ICT integration and provision of ICT infrastructure. Infrastructure development in learning institutions continues to be key in improving learning environment and therefore this sector will continue to provide

professional services related to construction, maintenance and supervision of development projects.

### **3.4.3 Environmental Protection, Water and Natural Resources**

Provision of a clean learning environment, adequate water supply and sufficient sanitation services is crucial in delivering educational services as it ensures a healthy learner population. The education sector will continue to work closely with Environmental Protection, Water and Natural Resource Sector to ensure that water and sanitation facilities provided are sufficient and meet the set standards and the regulatory requirements. The sector will also continue working closely with environment sub sector to ensure mainstreaming of environmental sustainability in the curriculum at all levels of education and training. This sector relies on institutions of learning for public sensitization and training on matters related to environmental protection and conservation of water and natural resources.

### **3.4.4 General, Economic and Commercial Affairs**

The linkage between the Education Sector and the General, Economic and Commercial Affairs Sector ensures that curricula developed meet the requirements and dynamism of industry. The General, Economic and Commercial Affairs sector is charged with the responsibility of developing County and National Skills Inventory. To ensure that industrial training programmes offered remain relevant and responsive to the changing needs of the economy, the sector collaborates on curriculum related issues with a view to sharing information to enable the sector effectively plan for the demand driven training approach which caters for lifelong education and training.

### **3.4.5 Governance, Justice, Law and Order**

The Governance Justice, Law and Order sector is instrumental in enabling the Education sector enhance institutional and legal capacities for human resource management, planning and development. The education sector nurtures socialization of individuals and instills basic values principles of governance which are conducive for governance, justice, law and order. In addition the sector provides the required skilled manpower to the world of work by effectively educating and training the workforce.

### **3.4.6 Health Sector**

A healthy population provides a county with the needed workforce to contribute to economic development. A healthy populace will lead to less expenditure on preventive health services and the resultant impact will be a more productive population leading to higher economic development. The health sector offers primary health care services to educational institutions. These services are related to the social determinants which contribute to improved lifestyle and well-being of learners, trainees, teachers and tutors / instructors. Public health is in charge of sanitation standards in institutions of learning



and training which need to be adhered to by all the institutions. The education sector provides the skilled manpower through its institutions of learning for the health sector. It also instils basic health care knowledge and skills in the learner and community populace which reduces the cost of health care.

#### **3.4.7 County / National Security**

Security is a pre-requisite for provision of education and training. The National security sector works with education sector to ensure security of all neighbourhoods so that children, teachers and parents are safe. It is therefore important that collaboration between education sector and this sector is enhanced to address insecurity due to terrorism, cattle rustling, radicalization and drug and substances abuse in learning institutions. The education sector provides capacity development programmes for various National security agencies with a view to enhancing their knowledge and skills to counter the ever evolving security threats and challenges.

#### **3.4.8 Public Administration and International Relations**

The Public Administration and International Relations sector is a key enabler for education sector. It facilitates prioritization and supports research, establishes strategic partnerships and collaborations, and aligns financial services with the education sector policies. The education sector relies on this sector for provision of financial resources and guidelines on resource management through the County Treasury. The education sector also relies on this sector to facilitate it with international partners for funding, bench-marking for best practices and sharing of research findings. The Public Administration sector plays an important role in resolving conflicts and security threats to institutions of learning to ensure safe learning environment.

#### **3.4.9 Social Protection, Culture and Recreation**

The social sector plays a significant role in empowering communities to focusing on the right and welfare of children to access education. It also assists in nurturing talent among the youth including children with disability, encourage the outsourcing of non-core and labour - intensive activities to potentially productive groups. This sector also ensures the rights of employees in education sector are safe guarded and working conditions are improved as articulated in existing legal framework. Additionally, it contributes to affirmative action for women in science and technology and encouraging pursuit of knowledge transformation and IPRs as well as aligning with the ST &I strategy and policy. Also linkage exists through culture and recreation via sports, music and drama which are encouraged in learning institutions from ECDE to university as well as tertiary institutions in an effort to promote social cohesion and nationalism in the country. Education sector is instrumental in empowering the marginalized and vulnerable groups especially women, PWD and children. For instance, provision of

sanitary towels for the girl child in basic education institutions in targeted areas to enhance access and retention in education.

## Health

The department of Health and Sanitation will continue to work in collaboration with other departments. Regular meeting will be held with the relevant department as the department executes its mandate. Specifically:

- The department of roads will ensure that the transport network is well maintained and opened to ensure easy access to health facilities
- The department of education will provide the school going children for deworming as well as sensitizing relevant people on health matters
- The department of agriculture will ensure that Bungoma residents receive nutritious food for their well being.
- The department of water will provide water for domestic use
- The media will assist in the sensitization of people on health matters.
- The department of public administration will mobilize people in public participation meeting.
- The department of gender will ensure that the physically challenged people are identified and rehabilitated

### 3.4 Payments of Grants, Benefits and Subsidies Agriculture, Rural and Urban Development

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
National Agriculture and Rural Inclusive Growth Project(NARIGP)	350,000,000	Community Driven Development Committees (CDDCs)	NARIGP is a 5 year project financed by World Bank /IDA, National Government and County Governments. The project finances approved community proposals in Dairy, Indigenous Chicken, Banana and Beans in 5 Sub Counties, 20 Wards in the County  The project has 4 main components: Supporting Community-Driven Development, Strengthening Producer Organizations and Value Chain Development, Supporting County Community-Led Development and Project Coordination and Management.
Farm Input Subsidy (e.g Certified fertilizer, seed, etc)	425,000,000	Farmers in all Wards in the County	This is aimed at improving food security and livelihoods in the County

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Agriculture Sector Development Support Programme (ASDSP II)	23,000,000	Farmer groups, Value Chain Actors and Organizations	<p>Purpose is “to Develop Sustainable Priority Value Chains for Improved income, food and nutrition security”.</p> <p>ASDSP II addresses four key problems that hinder commercialization of agriculture i.e. low productivity along the entire PVC, inadequate entrepreneurial skills along PPVCs and among service providers, low access to markets by Value Chain Actors (VCAs) and weak and inadequate structures and capacities for consultation, cooperation and coordination within the Sector.</p> <p>Project duration: Five (5) years.</p>

## Lands, Urban and Physical Planning Energy, Infrastructure and ICT

### Infrastructure

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
KRB - Road Maintenance Fund	250,000,000.00	Bungoma County	Maintenance of rural roads
<b>Total</b>	<b>250,000,000.00</b>		

### Kimilili Municipality

Type of payment(KENYA URBAN SUPPORT PROGRAMME-KUSP)	Amount (Ksh.)	Beneficiary	Purpose
KENYA URBAN SUPPORT PROGRAMME	191,089,400	Kimilili Municipality	Development

## General Economic and Commercial affairs

### Trade

Type of payment	Budgeted Amount (Ksh.)	Beneficiary	Purpose
Ward Trade Loan	60,000,000	3,200	To promote business development within the county

### Health

Type of payment(e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
World Bank	37,000,000	Mothers, Children and health staff	Reduce maternal and child mortalities

Danida	36,693,750.00	Health Centres and dispensaries	Operations and maintenance
MES equipment	131,914,894	Bungoma Referral Hospital and Webuye County Hospital	To equip the hospitals
User fee	32,837,307	Health Centres and dispensaries	Facility improvement fund
GAVI fund	3,500,000	Sub Counties	Strengthen immunization programme

### **Education**

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

### **Gender and Youth**

#### **Finance and Economic Planning**

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

### **Environmental Protection, Water and Natural Resources**

## CHAPTER FOUR: RESOURCE ALLOCATION

### 4.1 Chapter Overview

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

### 4.2 Proposed budget by Programme Agriculture, Urban and Rural Development

Programme	Amount (Ksh.)
Programme 1: General Administration, Planning And Support Services	840,000,000
Programme 2: Land and Crop Development and Management	12,760,000,000
Programme 3: Livestock Resources Development and Management	967,980,000
Programme 4: Fisheries development, management and the Blue economy	105,000,000
Programme 5: Institutional Development and Management	255,000,000
Programme 8: Agribusiness and information management services	235,000,000
Programme 9: Big 4 policy planning and management	870,000,000
<b>Total</b>	<b>16,032,980,000</b>

### Municipalities

#### Bungoma Municipality

Programme	Amount (KShs.)
General Administration, Planning and Support Services	8,039,574
Urban Land policy and planning.	0
Urban Infrastructure Development and Management	112,879,284
Urban Environment and Human Services	3,800,000
<b>Total</b>	<b>124,718,858</b>

#### Kimilili Municipality

Programme	Amount (Ksh.)
General Administration, Planning and Support Services	25,000,000
Urban Land policy and planning. Outcome: Improved land management for sustainable development.	10,000,000
Urban Infrastructure Development and Management	200,000,000
Urban Environment and Human Services	19,770,000
<b>Total</b>	<b>254,770,000</b>

### Energy, Infrastructure and ICT

Programme	Amount (Ksh.) in millions
Energy	65.8
Transport infrastructure Development and Management	1,970
Building Standards and other Civil Works	3
Public Safety and Transport Operations	149.5
Housing	225
ICT and information management services	220
General Administration, Planning and Support Services	190
<b>Total</b>	<b>2,823.3</b>

## General Economic and Commercial Affairs

Programme	Amount (Ksh. "Millions")
General Administration, Planning And Support Services	85.822112
Trade and Enterprise Development (Ward Trade Loan)	60
Market Infrastructure Development, and Management	90
Industry Public Private Partnerships and Industrial Development	47
Tourism	50
Cooperatives	292
<b>Total</b>	<b>624.82</b>

## Health

Programme	Amount (Ksh.)
General Administration and Planning and Support Services	3,125,116,980
Curative and Rehabilitative Health	800,000,000
Reproductive, Maternal New-Born and Adolescent Health	400,000,000
Preventive and Promotive	250,000,000
Sanitation	104,500,000
<b>Total</b>	<b>3,862,500,000.00</b>

## Education

Programme	Amount (Ksh.)
General administration, Planning and support programme	1,073,991,383
Early Childhood and Development Education	118,041,000
Vocational Training and Education	157,917,911
Education support programme	280,665,000
<b>Total</b>	<b>1,630,615,383</b>

## Public Administration

Programme	Amount
<b>PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION</b>	
Stakeholder Engagement, Civic Education and outreach services	40,000,000
Service Delivery And Organizational Transformation	350,000,000
General Administration, Planning and Support Services	392,500,000
<b>Sub Total</b>	<b>782,500,000</b>
<b>OFFICE OF THE CS</b>	
Human resource and records management	40,000,000
General Administration, Planning and Support Services	35,000,000
<b>Sub Total</b>	<b>295,000,000</b>
<b>OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>	
County Executive Committee Services	80,000,000
County Strategy and Service Delivery	195,000,000
General Administration Planning and Support Services	445,000,000
<b>Sub Total</b>	<b>500,000,000</b>
<b>Finance and Economic Planning</b>	
Economic planning and development	80,000,000

Revenue enforcement	100,000,000
Monitoring and Evaluation	50,000,000
Financial management	100,000,000
General administration, Planning and support programme	900,000,000
Ward based projects	900,000,000
<b>Sub Total</b>	<b>2,130,000,000</b>
<b>Gender and Youth</b>	
Construction of Ndivisi Youth Empowerment Centre	4, 850,002
<b>Sub Total</b>	<b>4,850,002</b>
<b>County Assembly</b>	<b>Amount (Ksh.)</b>
General administration, Planning and support programme	684.54
Legislation	50.0
Oversight	206.0
Representation	60.9
General Infrastructural Development	250.0
Staff Mortgage	80.5
<b>Total</b>	<b>1,572</b>

### Recreation, Culture and Social Services

Programme	Amount (Ksh.)
Construction of a Multipurpose Hall at Sang'alo Cultural Centre	5, 925,674
Construction of Ndivisi Youth Empowerment Centre	4, 850,002
Construction of Masinde Muliro Stadium- Kanduyi	170,000,000
Construction of Nalondo Stadium	10,215,454
<b>Total</b>	<b>190,991,130</b>

### Environmental Protection, Water and Natural Resources

Programme	Amount (Ksh.)
General Administration Planning and Support	100,000,000
Integrated Solid Waste Management	234,000,000
Environment Management Conservation and Protection	15,000,000
Water Resources Management and Development	462,215,000
Natural Resources Conservation and Managemnt	51,300,000
Forest Conservation and Management	5,000,000
<b>Total</b>	<b>867,515,000</b>

### 4.3 Proposed budget by Sector in Millions

Indicate proposed budget for the Sector/ Sub-sector.

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Agriculture, Rural and Urban Development	16,032,980,000	49.4
Energy, Infrastructure and ICT	2,823,300,000	8.7
General Economic and Commercial Affairs	624,820,000	1.9
Health	4,654,500,000	14.3
Education	1,630,615,383	5.0
Public Administration	5,284,350,002	16.3
Recreation, Culture and Social Protection	186,141,128	0.6
Environmental Protection, Water and Natural Resources	<b>867,515,000</b>	2.7
Municipalities	379,488,858	1.2
<b>Total</b>	<b>32,483,710,371</b>	<b>100.0</b>

#### 4.4 Financial and Economic Environment

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

#### 4.5 Risks, Assumptions and Mitigation measures

##### Agriculture, Rural and Urban Development

###### Agriculture

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

###### Lands, Urban and Physical Planning

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

#### Municipalities

##### Bungoma Municipality

Risk	Assumption	Mitigation measures
Unpredictable weather conditions	Stable predictable weather	Install early warning systems Invest in small-scale irrigation systems
Strategic Risks	No political interference	The planning process will be as participatory as possible to provide ownership and make implementation easy. Effective monitoring and evaluation of the implementation process is fundamental.
Organizational Risks	Strong sector institution	Appropriate consultations with stakeholders will be undertaken while the department's staff capacity will be regularly enhanced.



Risk	Assumption	Mitigation measures
Administrative Risks	Stable organizational	Duties and responsibilities will be assigned to each officer to enhance service delivery. Outsourcing of non-core activities will be undertaken where necessary, and strategies to attract and retain qualified staff pursued.
Financial Risks	Support from development partners	Programme-based allocation and prudent management of funds is necessary. Optimum utilization of resources will also be pursued.
Expenditure exceeding the allocated budget.	Effective Financial Management and Governance.	Monthly expenditure reports and compliance assurance audits are prepared and sent to the Chief Officer.
Lack of implementation of the Public Sector Integrity Management Framework by departments.	Fight against corruption sustained	Establishment of the ethics and anti-corruption branch.
Contractor's variation from the BoQ	Construction as per the BoQ	Continuous supervision of all projects
Variation in quality of supplies	All goods/ services shall be delivered as per quotation	Inspection reports to accompany all deliveries and continuous supervision of all ongoing projects

### Kimilili Municipality

Risk	Assumption	Mitigation measures
Changes in project scope due to political interference.	That the funds will be available for implementation.	<u>Assume/Accept</u> : Acknowledge the existence of a particular risk, and make a deliberate decision to accept it without engaging in special efforts to control it.
Financial constraints on the implementation of the projects.	That there will be enough finances	Approval of project or program leaders is required.
Costs associated with delayed implementation.	Projects will be implemented on time	<u>Avoid</u> : Adjust program requirements or constraints to eliminate or reduce the risk. This adjustment could be accommodated by a change in funding, schedule, or technical requirements.
Willingness of the end users to pay for the services during the operation and Maintenance period.	That all stakeholders will be willing to pay for services	<u>Control</u> : Implement actions to minimize the impact or likelihood of the risk.
Untrained managers of the projects.	That the manager will be well trained on project implementation	<u>Transfer</u> : Reassign organizational accountability, responsibility, and authority to another stakeholder willing to accept the risk.
Non availability of enough technical personnel throughout the implementation period Weather changes that may affect the implementation of the projects.	That enough technical personnel will be available during period of implementation & Weather will be good	<u>Watch/Monitor</u> : Monitor the environment for changes that affect the nature and/or the impact of the risk.
Delayed payment for projects as a result of long procurement processes and payment procedures.	That payments will be on time	
Lack of capacity by contractors to complete development projects on time.	That all contractors have capacity to complete projects	

Risk	Assumption	Mitigation measures
Reallocation of funds for those projects that might have started on time.	That no reallocation of funds to other projects	
Changes in project scope due to political interference.	That there will be no political interference	

## Energy, Infrastructure and ICT

### Infrastructure

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

### Public Sector Information and Communication Technology Management

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

### Housing

Risk	Assumption	Mitigation measures
High public expectations from the BIG FOUR Plan	Big Four plan on housing to roll out as planned	Manage expectations by liaising with national government
Contractor's variation from the BoQ	Construction as per the BoQ	Continuous supervision of all projects

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

## General Economic and Commercial affairs

### Trade

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

### Health

Risk	Assumption	Mitigation measures
Delay in Exchequer releases	Delay in the approval of County Revenue Allocation Bill approval	Counties and the H.E the president to agree on the way forward and solve the stalemate.
Delay in procurement processes	Delay on the initiation of procurement process	Early initiation of requisition and procurement process
Missing out on grants	Non adherence to donor funds requirements.	Adhere to donor requirement regulations
Health workers may strike	Not addressing Health workers issues	Addressing health workers issues on time.
Inadequate health commodities and Technologies	Inadequate budgetary allocation	Lobby for more budgetary allocation
Missing out on grants	Non adherence to donor funds requirements.	Adhere to donor requirement regulations
Covid 19 outbreak	Divergence of budgeted funds Death of employees	Mobilise funds from donors Procurement of drugs and PPEs

### Education

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

Risk	Assumption	Mitigation measures
Financial Risks	Support from development partners	Programme-based allocation and prudent management of funds is necessary. Optimum utilization of resources will also be pursued.

## Public Administration Administration

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

## Human Resource Management and Development

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

## Civic Education and Public Outreach

Risk	Assumptions	Mitigation
Limited funding for broad-based consultations	Informed public on County plans, policies, strategies and actions	Strengthen collaboration between the National and County governments and leverage existing capacity and expertise.
Inaccurate and/ or incomplete and/or unavailability of data on civic education providers	Civic Education and Public Outreach policy for the County	Check previous survey reports on civic education providers and/or appoint service provider to conduct market surveys for credible organizations
Delayed implementation of the Guidelines on discipline due to its delayed approval by the CECM.	Management of Discipline and Implementation of Public Outreach Resolutions.	Engage leaders of the civic society and refer to the County Executive Committee for intervention. <sup>1</sup>

### ***Service Delivery and Organization Transformation***

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

### ***Governance, National and International Relations***

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

### ***Finance and Economic Planning***

<b>Risk</b>	<b>Assumption</b>	<b>Mitigation measures</b>
The demand for the County Executive to deliver results may outstrip its capacity and available resources, leading to non-delivery or poor quality projects	Adequate capacity to offer services	Manage expectations of its stakeholders about what can be delivered realistically
The possibility of duplication of development efforts is high given the onset of devolution and with creation of Ward Development Funds, as well as the National Government Constituency Development Fund	Functional liaison committee	Exercise particular care to act within its legal mandate and follow proper decision-making processes, including wider consultations and information sharing
Loss of credibility if the data County MDAs use for the ADP is found to have been compromised.	Quality and reliable data	ICT and quality assurance systems to protect data loss, corruption, manipulation and inaccuracy. Work closely with KNBS.
Contractor's variation from the BoQ	Construction as per the BoQ	Continuous supervision of all projects
Variation in cash flows	Exchequer releases will be available to fund all payment requests	Timely requisition of payments and preparation of work plans

Risk	Assumption	Mitigation measures
Variation in input costing	There will be no extreme variations in input costing	Provision for cost escalations in all project costs

### ***County Assembly***

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

### ***Recreation, Culture and Social Protection***

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

### ***Environmental Protection, Water and Natural Resources***

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

## **CHAPTER FIVE: MONITORING AND EVALUATION**

### **5.1 Chapter Overview**

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

### **5.2 Frequency of Monitoring and Evaluation**

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

#### **5.2.1 Reporting**

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

#### **5.2.2 Strategic Adjustments**

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

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

#### **5.2.3 Linking Monitoring and Evaluation to Performance Management**

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

The evaluation will focus on:-

- i. Efficiency (input versus output);

- ii. Effectiveness (measure of extent to which an activity/operational objective fulfils/achieves the Plan) and;
- iii. Impact (where or not the strategic goal achieved made a difference to the problem situation it was meant to solve).

### Monitoring and Evaluation Performance Indicators Matrix Agriculture, Rural and Urban Development

Sector/Sub-sector	Key performance indicator		Beginning of the ADP year situation	Proposed End of the ADP target
Agriculture, Urban and Rural Development	% increase in client satisfaction	%	-	1
	% increase in Maize production	MT	520.9 83	700
	% increase in Beans production	MT	83.27 2	100
	% increase in Sorghum production	MT	1.4	3
	% increase in Finger millet production	MT	1.22	3
	% increase in Sweet potato production	MT	14.03	20
	% increase Cassava production	MT	3.83	5
	% increase in Groundnut production	MT	0.08	0.5
	% increase in beef production	T	2,519	3,000
	% increase in milk production	T	99,794	150,000
	% increase in chevon production	T	34	40
	% increase in mutton production	T	37	45
	% increase in pork production	T	30	35
	% increase in rabbit meat production	T	4.5	10
	% increase in poultry meat production	T	256	500
	% increase in honey production	T	158	200
% increase in wax production	T	8	15	



Sector/Sub-sector	Key performance indicator		Beginning of the ADP year situation	Proposed End of the ADP target
	% increase in eggs production	Trays	1,649	2000
	% increase in hides production	Number	22,000	30,0 00
	% increase in skin production	Number	7,000	10,0 00
	% increase in production of fisheries products	KShs./millions	30.139	40
	% increase in fish farmers income	M2/millions	7.5	15
	% increase in area of functional ponds	Number	13.9	26
	% increase in farmers adopting fish farming	Number	37,134	50,0 00
	% increase in SACCOs	Number	109	120
	% increase SACCOs turnover	%	256,7 43,85 4	50%

#### Lands, Urban and Physical Planning

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Lands	Number of acres purchased	62	120
Urban, physical planning	Number of towns with physical plans developed	10	30

#### Municipalities

##### Bungoma Municipality

Sector / Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Urban Economy	% rate of unemployment	10.5	5
	% of registered businesses	-	100
Transport and Infrastructure	KMs of walkways constructed	-	5
	KMs of new urban roads upgraded	2	2.2
	Maintenance budget for urban infrastructure provided	-	5% of total Budget
Energy	% of HH connected to National electricity grid	-	100
	% of HH fitted with solar energy	-	100

Sector / Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Environment	No of waste segregation points established	-	Per ward
	% of HH fitted with waste collection bins	-	100
Water and Sanitation	% of HH connected to piped water	-	100
	% of HH connected to a sewer line	-	100
Governance	No. of development plans developed	5	5
	No. of budget documents prepared	5	5
	No. of M&Es conducted	-	2
	No. of internal audits conducted	-	2
	% of staff provided with office space	-	100

### Kimilili Municipality

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Urban Economy	% rate of unemployment	10.5	5
	% of registered businesses	-	100
Transport and Infrastructure	Kms of walkways constructed	-	5
	Kms of new urban roads upgraded to bitumen	2	2.2
	Maintenance budget for urban infrastructure provided	-	1% of total Budget
Energy	% of HH connected to National electricity grid	-	100
	% of HH fitted with solar energy	-	100
Environment	No of waste segregation points established	-	Per ward
	% of HH fitted with waste collection bins	-	100
Water and Sanitation	% of HH connected to NZOWASCO	-	100
	% of HH connected to a sewer line	-	100
Governance	No of development plans developed	5	5
	No of budget documents prepared	5	5
	No of M&Es conducted	-	2
	No of internal audits conducted	-	2
	% of staff provided with office space	-	100

## Energy, Infrastructure and ICT

### Energy

Sector/ Sub - Sector	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Energy, Infrastructure and ICT	No. of solar street lights installed	414	459
	No. of flood-mast lights installed	60	90
	No. of consultative meetings on renewable energy held	10	12
	No. of potential investors identified	2	3
	Number of Educational institutions, markets, health centres connected to power	1,736	2,141

### ICT

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Office of the County Secretary	% of office with WiFi coverage	30%	60%
	% of office with LAN coverage	30%	60%
	Sub county offices with WAN	-	2
	ICT Hub	-	ICT Hub
	ICT hub equipment	-	ICT hub equipment
	County portal	-	County portal
	M&E visual dashboard	-	M&E visual dashboard
	Bulk messaging services	-	Bulk messaging services

### Housing

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Housing	No. of county residential houses constructed	24	100
	No. of renovations to county residential houses	100	310
	No. of estates fenced	6	30
	No. of social houses constructed for the vulnerable	90	1000

### Infrastructure

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Roads Infrastructure and Public Works	Km of rural roads upgraded to bitumen standards	10	20
	Km of urban roads upgraded	8.86	13.86
	Km of Urban Roads Upgraded to Dual Carriage	0	2
	Km of sub County Roads Graveled		
	Km of ward roads maintained		

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
	Bridges Constructed	2	4
	Box Culverts Constructed	29	34
	KM of drainage works undertaken	4.29	14.29
	% of Employment opportunities for locals	100%	100%
	No of Staff trained on the standards	68	78
	% of project assessed for quality	100%	100%
	No. of reports on building standards	N/A	4
	Fire engines and ambulances purchased	0	1
	Installation of fire hydrants	0	5
	Transformation of black spots to white spots	1	2
	Construction of parking lanes	0	2
	Construction of pedestrian walkways	0	5
	Construction of Drifts/ foot bridges	9	11

#### General Economic and Commercial affairs

Sector/ Sub - Sector	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
<b>General Economic and Commercial Affairs</b>	No. of equipment calibrated	87	87
	No. of equipment verified and stamped	7,200	9,575
	No. of sensitization fora conducted	4	4
	Amount of A.I.A collected	4,541,353	5,984,695
	No. Of inspected premises	1,700	3,715
	No. of Business partners identified	1	2
	No. of MSMEs linked to potential partners	0	50
	No. of MSMEs sensitized and trained	2,192	2,692
	Number of business meetings held	-	4
	Number of business conferences held	2	3
	Number of business exhibitions and trade fair events held	24	28
	No. Of sessions of loan disbursement to beneficiaries	20	24
	Amount disbursed in form of Trade Loan	183,827,993	243,827,993
	Number of beneficiaries awarded business loans and trained	7,000	10,200
	Frequency of loan follow ups conducted	12	12
	No. of Impact assessments conducted	1	2
	Number of modern stalls constructed	42	102
	Number of market sheds constructed	6	9
	Number of open air markets constructed	-	1
	Number of market management committees established	27	32
Number of stakeholder sensitization workshops held	-	1	

Sector/ Sub Sector	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
	Number of CIDC centres equipped	1	2
	Number of functional cottage industries	-	14
	Number of Industrial parks established	-	1
General Administration, Planning and Support Services	No. of plans developed	40	45
	No. of M&E reports developed	2	6
	No. of CIDP reviews conducted	1	2
	No. Of policies and Bills prepared	11	13
	No. Of regulations prepared	3	4
	No. of staff subscribed to professional bodies	-	10
	No. of staff promoted	4	9
	No. Of staff capacity building sessions conducted	2	4
	Number of performance contracting exercise undertaken	3	4
	Number of 4 way work stations procured	3	4
	Number of Computers procured	10	12
	Number of laptops procured	7	10
Cooperatives	increase in number of SACCOs	109	120
	increase SACCOs turnover	256,7 43,85 4	50%
Tourism	No of tourism products identified and mapped	0	12
	No of tourist attraction sites developed	1	10
	No of surveys done	0	2

## HEALTH

Health & Sanitation	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Leadership and Governance	Facility management committees established and operationalized	No. of functional facility management in place	0	132
	Stakeholders co-ordination	No. of stakeholders meetings held	0	4
	Support supervision done	No. of quarterly integrated support supervision done at count and sub counties	0	44
	Strategic planning documents developed	No. of strategic plans developed	0	
		No of AWP developed	0	1
	Performance reviews undertaken	No .of Quarterly performance review meetings held	0	4
Performance appraisal	No. of facility surveys/ report prepared	0	3	

Health Sanitation &	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
		Quarterly performance appraisal report	0	4
	Public participation for a held	No. of public participation report produced	0	2
	Annual health events commemorated	No. of Malaria day event held	0	1
		No. of TB day events	0	1
		No. of World AIDs day	0	1
		No. of Malezi Bora events	0	1
		No. of World Breast feeding events	0	1
		No. of nurses week events held	0	1
		No. of cancer day events held	0	1
		No. of Mental day events held	0	1
		No. of world hypertension day events held	0	1
		No. of world diabetes day events held	0	1
		No. of world toilet day events held	0	1
		No. of world premature baby day events held	0	1
		No. of world anti-obesity day events held	0	1
		No. of world Immunization week	0	1
		No. of world health day events held	0	1
		No. of world no tobacco day events held	0	1
		No. of world blood donor day events held	0	1
		No. of world hepatitis day events held	0	1
		No. of world disability day events held	0	1
		No. of contraceptive day events held	0	1
	No. of hand washing day events held	0	1	
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	0	3
		Number of bills formulated/domesticated	0	5
		No of regulations drafted/reviewed	0	5

Health & Sanitation	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
		No of proclamations issued	0	1
		Proportion of contracts and agreements signed (%)	0	100
County monitoring evaluation and reporting	County health M&E system Established	Number of M & E reports generated and disseminated	0	4
Health care Financing	Health care financing secured	No. of households enrolled with NHIF	130,000	150,000
		% Exchequer funds allocated to health	28%	30%
		% increase in AIA collection	2%	2%
		% of additional resources mobilized from development partners	25%	30%
		Proportion of health programmes supported by development partners	0	5
Human resource Management	Health staff recruited	No. of staff Recruited	0	
	Community units established	No. of Community Health Units (CHU) established	0	30
	Health Staff promoted	No. of health staff promoted	0	400
	Health staff trained	No. of health staff capacity built	806	1,733
		No. of health care workers trained on specialized courses	0	20
	Office working tools provided	No. of health workers with adequate office working tools	1,733	2,483
	Subscription to professional bodies	No. of health workers supported on subscription to professional bodies	1,150	1,200
	Medical insurance provided	No. of health workers receiving medical insurance cover	1,733	2,483
	Expatriate health specialists supported	Number of housing units provided	2	2
		Number of security personnel deployed	2	2
Number of expatriates health specialists remunerated		2	2	
Programme : Curative and Rehabilitative health				
Objective: To have adequate medical and dental equipment				
Outcome: Improved Access to medical and dental services				
Health infrastructure	Health infrastructure reported	Comprehensive Teaching and referral hospital constructed	Phase III	Phase IV

Health Sanitation &	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
		No .of hospice and cancer centre	0	1
		Construction of a theatre and wards in every sub County hospital so as to meet the standards of Comprehensive essential Maternal Obstetric and Neonatal Care (CEmONC).	1	3
		No. of health facilities equipped to meet the required standards	0	25
		No. of health facilities upgraded to sub County hospital	1	3
		No of blood donor center constructed and equipped	0	1
		No. of standard laboratory unit for teaching constructed	0	1
		No. of youth friendly center for adolescents constructed	0	1
		No of psychiatric unit constructed	0	1
		No. of maternity unit constructed	0	1
		No. of health facilities renovated per ward	0	15
		County referral and Webuye County hospital renovated	0	1
		Renovation of pharmacy stores	0	15
		Procurement of Generators	0	3
		Construction of occupational therapy units	0	3
		Procurement of solar panels	0	20
		Procurement of specialized laboratory equipment	0	1
		Procurement of ambulances	4	5
		Construction of maternity wing Lunakwe and Makhonge health centre	1	2
		Procurement of motor cycles	0	100
		Procurement of bicycles	0	395
		Construction of incinerators	0	50
		Acquisition of cemetery in Bungoma	0	1
		Construction of water and food testing lab	0	1
		Procurement of water testing equipment	0	1



Health Sanitation &	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Health Products and Technologies	Nutritional products and supplements	% of Nutritional products and supplements procured	0	100
	Reporting tools	No. of facilities with adequate reporting tools	0	121
	Blood and blood products acquired	% of Blood and blood products acquired	0	100
Primary Health Care Services	Primary health care services provided	Ratio of PHC providers to population	0	01:10
		% of health care facilities provided with pharms and non-pharms products	100	100
		Proportion facilities offering essential package of PHC services	100	100
		Proportion of PHC providers trained/sensitized	100	100
		Proportion of PHC facilities with readiness to offer services	100	100
		Proportion of facilities with capacity to offer PHC services	100	100
Referral strategy	Referral strategy strengthened	% of emergency clients referred within 30 minutes from the time decision is made	0	100
		No. of times specialists' movements made	0	24
		Availability of client parameter movement services	0	1
		% of specimens referred as recommended	0	100
		Number of functional ambulances	30	30
		Number of equipped ambulances purchased	0	1
		No. of health workers updated on referral and emergency care	0	414
Referral services	Ambulances procured	No. of ambulances procured	0	1
	Referral samples diagnosed	No. of referral samples diagnosed	0	30,000
	Reverse referral services	No. of experts moved	0	10
Specialized Medical Equipment	Access to specialized	No. of public hospitals with specialized equipment	11	11

Health & Sanitation	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
	diagnostic and treatment	% Proportion of installed machines/equipment functional	0	100
Malaria management	Malaria incidences reduced	No. of malaria cases tested	378,000	396,000
		No. of malaria positive cases treated	346,500	363,825
		No. of under 5 children treated for malaria	262,500	275,625
		No of pregnant women treated for malaria	24,698	25,933
Tuberculosis and other tropical neglected diseases management	Tuberculosis other tropical neglected diseases managed	No. of Presumptive TB cases diagnosed	1,457	1,530
		No. of presumptive TB cases sent for investigation	1,457	1,530
		No. of samples sent for Genexpert	1,457	1,530
		No. of samples positive Genexpert	1,457	1,530
		No. of samples sent for microscopy	1,457	1,530
		No. of samples positive microscopy	1,457	1,530
		TB cases diagnosed	1,457	1,530
		New Smear positive TB detection	610	626
		% of TB cases initiated on treatment	100	100
		TB completion rate	699	734
		TB Cure rate	250	258
Non – Communicable diseases	Non Communicable diseases managed	No. of cancer screening done	11,260	11,323
		Proportion of cervical cancer cases screened	20%	30%
		Proportion of cervical cancer cases identified	20%	30%
		Proportion of prostate cancer cases screened	20%	30%
		No. of prostate cancer cases identified	368	386
		Proportion of Hypertension cases screened	20%	30%
		No. of Hypertension cases identified and managed	26,972	30,000
		Proportion of Diabetes cases screened	20%	30%
		No. of Diabetes cases identified and managed	6,000	7,000
		No. of clients treated in Rehabilitative department	12,000	13,000

Health & Sanitation	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
		No. of Drug and Substance abuse cases identified and rehabilitated	360,545	374,850
Programme: Maternal, New- Born and Adolescent Health				
Objective: To reduce maternal and infant mortality				
Outcome: Quality Primary Health enhanced				
Maternal and Child Health	Maternal and child care provided	No. of skilled deliveries conducted	40,314	42,330
		No. of caesarean deliveries conducted	20,157	21,160
		No. of mothers completing 4th antenatal visits	39,224	41,186
		No. of new-born units constructed	0	4
		No. of new-born units maintained	10	17
		No. of new-borns with low birth weight	1,450	1,527
		No. of facility based maternal deaths	35	30
		% of maternal death audited	100	100
		No of women of reproductive age receiving family planning commodities.	182,789	191,928
Immunization	Target populations immunized	No. of under 5 fully immunized	46,610	46,705
		No. of children vaccinated against measles	48,550	49,170
		No. of children given pentavalent vaccination	48,550	49,170
		No of New-born receiving CGB	53,338	56,828
		No. of under 1 year fully immunized children	40,122	42,128
Nutrition management	Nutritional services provided	No. of facilities providing nutritional services	24	30
	Vitamin A supplementation	No. of children given vitamin A supplement	163,409	275,526
		No. of pregnant women given iron and folic acid supplements	62,815	78,241
Deworming services	Deworming services provided	No. of school children dewormed	78,286	151,776
		No. of adults dewormed	19,571	20,000
Adolescent health	Adolescent services provided	No. of adolescents utilizing health services	460,600	499,543
		No. of functional youth friendly units established	0	121

Health Sanitation &	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
		No. of youth friendly units equipped (TVs, tables and chairs)	0	121
		No. of educational sessions for adolescents in schools conducted	0	4
		% of family Planning commodities utilized by adolescents	0	100
Programme : Preventive And Promotive Health				
To protect and/ prevent the public against HIV-AIDS infection				
Reduced HIV-AIDS prevalence.				
HIV management	HIV /Aids services provided	No. of people counselled and tested for HIV	178,950	318,248
		No. of Pregnant women counselled and tested for HIV	40,314	42,330
		No. of HIV (+) clients receiving ARVs	22,721	23,314
		No of female condoms distributed	813	1,378
		No of male condoms distributed	17,719	19,619
		No. of lubricants distributed	17,719	19,619
Malaria management	Malaria incidences reduced	No. of LLITN provided to under 1 year	42,108	44,213
		No. of pregnant women issued with LLTN	42,108	44,213
		No. of health facilities fumigated	0	138
		No. of households fumigated	0	106,250
		No. of radio talks held	0	4
Tuberculosis and other tropical neglected diseases management	Tuberculosis and other tropical neglected diseases managed	No of TB dialogues done	0	4
		No. of TB outreaches conducted	0	4
	Jigger management enhanced	No. of advocacy supported by development partners	0	4
		No. of Households fumigated	0	55,000
		No. of radio talks held	0	4
		No. of households treated for jiggers	0	2,406
		No. of out reaches conducted	0	4
Non – Communicable diseases	Non – Communicable diseases managed	No. of sensitization programmes on life style diseases	0	9
		No. of sensitization programmes on physical exercises	0	4

Health & Sanitation	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
		No. of educational programmes on nutritional	2	1
		No. of programmes on self-diagnosis done	30%	35%
		Proportion of disability cases screened	30%	35%
		No. of Disabilities identified and rehabilitated	2,000	2,100
		No of person with disabilities assessed and forwarded Director of Medical Services	810	1,000
		No. of health staff and public sensitized on rights of persons with disabilities	150	1,666
E - Medicine	E – Medicine enhanced	Proportion of population served with E-Medicine diagnostic done	40%	50%
	Bulk health SMS delivered	Proportion of population receiving E- Medicines	40%	50%
Disease Surveillance and Outbreak Response	Disease surveillance undertaken	No. of homesteads and facilities with functional hand washing facilities	272,000	340,000
		No. of food samples tested	0	5
		No. of water samples tested		
		No. of emergence teams established	0	5
		No. of emergency drills conducted	0	138
		No. of emergence teams established	0	138
		No. of disease outbreaks investigated and responded to within 48 hours of notification	0	5
Environmental Health	Environmental health enhanced	No. of markets with modern sanitation facilities	0	300
		No. of public toilets constructed	2	40
		No. of incinerators' constructed	0	9
	Medical waste managed	Tonnes of infectious waste managed	0	1,000
		Tonnes of Pathological waste managed	0	1,000
		Tonnes of Sharps waste managed	0	1,000
		Tonnes of Pharmaceuticals waste managed	0	200
		Tonnes of Chemical waste managed	0	500

Health Sanitation &	Key outputs	Key indicators performance	Beginning of the ADP year situation	Proposed End of the ADP target
		Tonnes of Genotoxic waste managed	0	500
		Tonnes of Radioactive waste managed	0	500
		Tonnes of Heavy metal waste managed	0	500
	Villages declared ODF	No. of villages triggered	475	523
		No. of villages claimed ODF		227
		No. of villages verified	207	215
		No. of village certified	196	46
		No. of Villages to celebrate ODF	42	46
		No. of villages declared ODF	42	46
	Quality food provided	No. of food samples collected and tested	42	44
		No. of medical examination for food handlers done	2,888	3,000
		No. of food licenses issued	971	1,000
	Quality water provided	No. of water samples collected and tested	5	12
		No. of water source investigation done	5	9
	Enhanced safe buildings occupation	No of vetting and approval plans issued	537	605
		No. of occupational certificates issued	13	605
		No. of property inspections done	6,986	7,000
		No. of public health officers trained on prosecution	0	10
	Safe disposal of human remains	No. of disposal sites acquired	0	1
	Safe disposal of medical waste	No. of Safe disposal of medical waste acquired	0	138
	Health education conducted	No. of health education conducted	0	7,176
International health days celebrated	No of International health days celebrated	0	20	
Community dialogue days	No. of quarterly community dialogue days commemorated	0	760	
Community Health Strategy	Community Health Units established	Number of functional Community Health Units formed	220	242
		Proportion of community units adequately equipped	0	100

Health Sanitation &	Key outputs	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
		Proportion of community units with adequate personnel	0	100
		Proportion of community units health providers trained	0	100
Programme: Sanitation Management				
Objective: To improve on the sanitation standards in urban centres and the entire County				
Outcome: Enhanced sanitation management services and increased sanitation standards in the entire County.				
Institutional sanitation	Improved sanitation facilities in institutions	% of public places with improved and shared sanitation facilities	2	30
Individual sanitation	Improved individual sanitation coverage	% of households with improved sanitation facilities in rural areas	30	35
		% of households with improved sanitation facilities in urban areas	20	25
Collective sanitation	Improved collective sanitation coverage	% of urban households with access to collective sewerage services	20	25
		% of households with connection to a sludge	20	25

## Public Administration

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Public administration	No. of ward administration offices constructed	10	20
	No. of sub county offices constructed	-	1 office
	No. of Governor/ DG official residence constructed	-	2 official residences
	No. of sub county information centres	-	2 information centres
	Operational transport and mechanical yard	-	Operational transport and mechanical yard

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Youth	Ndivisi Youth Empowerment Centre	Grounds available but No centre	Empowerment centre constructed to completion
	Nalondo Stadium	Grounds Available but no structure/ fence	Stadium fenced

## Culture

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Culture	Sang'alo Cultural Centre Multipurpose Hall Completed	No Multipurpose hall	Multipurpose hall constructed to completion

## Water

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Environment	No of towns contracted	28	45
	No of waste Mgmt forums held	0	9
	No of functional dumpsites developed	1	10
	No of drainage sites maintained	0	10
Water	No of gravity piped water projects constructed	1	2
	No of borehole upgraded to solar systems	0	10
	No of water springs upgraded to solar systems	0	10
	Drilling rig maintained	1	1
	Workshop maintained	0	1
	Sewerage systems constructed	0	5
	No of water harvesting and dams constructed	0	9
Natural Resources	No of tree seedlings planted	0	135,000
	No of degraded sites restored	0	2



## ANNEXES

### Annex 1: Performance of Capital Projects for the previous year Agriculture, Rural and Urban Development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of Chwele Chicken Slaughter House	To enhance Value addition and farmer incomes in the poultry value chain	Chwele Chicken Slaughter House completed	No of slaughter houses completed	Ongoing	40,000,000	12,000,000	CGB
Establishment of a Dairy Processing Plant at Webuye	To enhance Value addition and farmer incomes in the dairy value chain	Dairy Processing Plant completed	No of dairy processing plants completed	Ongoing	250,000,000	128,600,000	CGB
Renovation of Mabanga ATC	To enhance farmers training and revenue	Mabanga ATC Renovated	Number of ATCs renovated	Ongoing	45,000,000	12,760,000	CGB
Construction of a perimeter wall fence at Mabanga ATC	To enhance security at Mabanga ATC	Perimeter wall constructed	Number of perimeter walls constructed	Ongoing	18,000,000	12,000,000	CGB
Construction of a coffee bean ware house at Musese Coffee Mill	To enhance Value addition and farmer incomes in the coffee value chain	Coffee Warehouse constructed	Number of Coffee Warehouses Constructed	Ongoing	12,000,000	8,5000,000	CGB
Construction of a zero grazing unit at Mabanga ATC	To enhance productivity and production in dairy	Zero grazing unit constructed	Number of zero grazing units constructed	Ongoing	5,000,000	700,000	CGB
Construction of a poultry unit at Mabanga ATC	To enhance productivity and production	Poultry unit constructed	Number of Poultry unit constructed	Ongoing	5,000,000	2,000,000	CGB
Construction of a coffee bean ware house at Chesikaki Coffee Mill	To enhance Value addition and farmer incomes in the coffee value chain	Coffee Warehouse constructed	Number of Coffee Warehouses Constructed	Ongoing	12,000,000	8,0000,000	CGB
Construction of a coffee bean ware house at Kimukung,i Coffee Factory	To enhance Value addition and farmer incomes in the coffee value chain	Coffee Warehouse constructed	Number of Coffee Warehouses Constructed	Ongoing	8,000,000	4,0000,000	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of water tower at Mabanga ATC	To enhance water storage capacity at the institution for improvement of service delivery	water tower erected	Number of water towers erected	complete	5,000,000	4,750,000	CGB
Construction of Bumula Dairy FCS Cooler House	To enhance value addition in dairy	Bumula Dairy FCS Cooler House constructed	Number of cooler houses constructed	Ongoing	9000000	8,500,000	CGB

### Lands, Urban and Physical planning

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of Geodetic machines at HQ	To achieve documentation of survey controls into National Geodetic Network	Survey activities enhanced	Number of Geodetic machine purchased	New	2,560,475	0	County Government of Bungoma
Purchase of acres of land at Chebkube	To provide a coordinated approach to land use	Land inventory prepared	Number of acres of land purchased for establishment of Research Centre	complete	50,000,000	38,000,000	CGB/PPP
Develop physical plans for Kimilili and Naitiri	To achieve well planned urban centers	Physical planning designed and developed	Number of physical Plans developed	On-going	17,541,691	18,001,344	County Government of Bungoma
Preparation of valuation rolls for Kimilili	To improve revenue collection	Valuation rolls prepared	Number of valuation rolls prepared	On-going	8,000,000	6,400,000	County Government of Bungoma
Develop and maintain designs for storm water drainages in Bungoma town	To control storm water in urban centers	Storm water drainages maintained	Number of designs for storm water drainages developed and maintained	On-going	37,867,600	37,257,250	County Government of Bungoma

## Municipalities

### Bungoma Municipality

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of funds
Upgrading of Wings – Wambia road and other roads within Bungoma Municipality	Enhance accessibility within the Municipality	KMs of road upgraded	No. of KMs of road upgraded	1.3	59M	52,870,749.12	KUSP
Upgrading of Sunrise – Marell and other roads within the Municipality	Enhance accessibility within the Municipality	KMs of road upgraded	No. of KMs of road upgraded	1.1	50M	48,255,065.04	KUSP

### Kimili Municipalities

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Chetambe-KIE Road	Enhance accessibility	Road tarmacked	No. of KMs tarmacked	0% complete	50,000,000	49,136,782.20	KUSP
Thursday, Monday market and Bus park	Enhance accessibility	Rehabilitated market and Upgraded buspark	No. of markets rehabilitated No. of Buspark upgraded	0% complete	141,089,400	159,264,699.80	KUSP

## Energy, Infrastructure and ICT

### Energy

Faia	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Installation of solar street lights	To increase business working hours	100	Number of solar lights Installed	-	24,000,000	1,481,250	BCG/Ward Based
Installation of High flood mast lights	To increase business working hours	10	Number of HMF lights Installed	10		7,190,900	BCG/Ward Based
Purchase of Cherry Picker	To repair and maintain street lights for enhanced security and increased business working hours	1	Number of Cherry picker purchased	1		13,793,500	BCG

## Infrastructure

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
UPGRADING OF KANDUYI - SANG'ALO JUNCTION ON (C33)	To reduce traffic congestion in urban areas	6.5KM-DUAL CARRIAGE	Dual carriage	44% Drainage works and earth works done	271,912,595.00	300,155,464.00	COUNTY
UPGRADING OF MISIKHU - BRIGADIER ROAD TO BITUMEN STANDARDS	Improve Transport efficiency in Tongaren sub County	39.5 KM-TARMAC	Tarmac	48% Done	100,000,000.00	98,849,651.40	COUNTY

## Housing

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Renovation and refurbishment of county residential houses in Kanduyi	To enhance decent residential houses	Renovation and refurbishment carried out	Number of county residential housing units renovated and refurbished	Ongoing	4,523,500	4,511,500	CGB
Fencing of housing estates	Securing county residential houses	Secured estates	No. of estates fenced	On-going	1,920,415	1,920,500	

## General Economic and Commercial affairs

### Trade

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construct market stalls	To provide conducive business environment	500	Number of market stalls	22 stalls to be fabricated, 1 <sup>st</sup> disbursement made to Kisiwa Technical	9,518,798	9,518,798	BCG
Construct market sheds	To provide conducive business environment	10	Number of market sheds	-	No allocation	No allocation	BCG/ Partners
Purchase of Cherry Picker	To install and maintain street lights for enhanced security and increased business working hours	1	Number of Cherry picker purchased	Procured 1 cherry picker	0	13,793,500	BCG
Establishment	To promote industrial development	1	Industrial Park	Registration of the Industrial park with	15,000,000	-	BCG

Of Industrial Park in Webuye (Policies, Bills, experiential learning, Public participation, feasibility study, Registration of the Industrial park with Special Economic Zone Authority)				Special Economic Zone Authority			
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## TOURISM

Department	Project Name	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
Tourism	Construction of park entry gate at Kaberwa	Kapsokwony	1,989,155	0	0	
	Development of nature trail at Mt Elgon	Mt Elgon Reserve	2,784,816	0	0	
	Resource mapping	County Wide	1,591,324	0	0	
	Total		<b>6,365,295</b>	<b>0</b>	<b>0</b>	

## Health

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Nabukhisa dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,419,344	2,104,034.20	CGB
Fencing and construction of pit latrine at Samoya dispensary	Security and sanitation	Fence and pit latrine constructed	No. of fence and pit latrine constructed	Complete	1,498,931	1,097,110.00	CGB
Construction of Siritanyi dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,000,000	2,000,000.00	CGB
Construction of Samoya dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,500,000	2,500,000.00	CGB
Completion of Lukhova dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,113,984.00	2,113,984.00	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of maternity ward at Mechimeru health centre	Provide maternal services	Maternity ward constructed	No. of maternity ward constructed	Complete	2,157,145	2,151,080	
Construction of maternity wing at Cheptais hospital	Provide maternal services	Maternity ward constructed	No. of maternity ward constructed	Complete	2,225,570	1,602,820	
Construction of maternity wing at Mt. Elgon hospital	Provide maternal services	Maternity ward constructed	No. of maternity ward constructed	Complete	1,966,164	1,966,164	
Construction of Kapsambu dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	3,933,745	3,933,746	
Construction of Sirakaru dispensary	Offer health services	Dispensary constructed	No. dispensary constructed	Complete	1,904,047	1,771,691,20	
Construction of public toilets at Kabula market	Offer sanitation services	Public toilets constructed	No. of public toilets constructed	Complete	2,295,849	1,606,507	
Completion of septic tank at Cheptais market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	492,269.20	492,089	CGB
Construction of 4 door pit latrine at Khaoya dispensary	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	800,000	763,744.00	CGB
Construction of Namirembe dispensary	Offer health services	Dispensary constructed	No. dispensary constructed	Complete	3,321,729	2,125,433	CGB
Fencing of Namirembe dispensary	Offer security	Dispensary fenced	No. of dispensary fenced	Complete	777,267	777,267	CGB
Erection and completion of Mukuyuni dispensary and 2 door pit latrine	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,400,000	1,608,836,50	CGB
Procurement of generators	Provide power	Generators procured	No. of generators procured	Delivered	9,870,200	9,460,690.90	CGB
Equipping of Misemwa dispensary	Dispensary equipped	Dispensary equipped	No. of dispensaries equipped	Delivered	1,461,400	1,461,400	CGB
Equipping of Bukembe dispensary	Equip the facility	Dispensary equipped	No. of dispensaries equipped	Delivered	1,000,000		

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Procurement of casualty equipments	Equip casualty section	Equipment procured	No. of equipments procured	Delivered	13,010,000	7,090,940	CGB
Construction of Makunga dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	3,939,580	1,898,068.60	CGB
Construction of maternity ward at Karima dispensary	Provide health service	Maternity constructed	No. of maternity ward constructed	Complete	2,500,000		CGB
Completion of Nasaka dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Contract signed	1,500,000		CGB
Erection and completion of Eluuya dispensary and 2 door pit latrine	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,400,000	1,608,836.50	CGB
Construction and fencing of Kibingei Dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	1,820,000	3,557,337.20	CGB
Completion of Nurse House at Daraja Mungu	House health staff	Staff houses constructed	No. of staff houses constructed	Complete	2,820,000		
Construction of 4 door public toilets at Namwela market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,000,000	791,862.40	CGB
Construction of maternity wing and fencing of Lunakwe dispensary	Provide maternal service	Maternity constructed	No. of maternity ward constructed	Complete	2,000,000	2,000,000.00	CGB
Construction of 1 outpatient room at Mabusi dispensary	Provide health service	No. of outpatient room constructed	No. of outpatient rooms constructed	Complete	4,800,000	1,806,120.00	CGB
Construction of public toilets at Lugusi, Lugulu, Froi markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,400,000		CGB
Construction of ecosan pit latrines at Ekitale and Ndengelwa markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,613,860	1,611,750	CGB
Construction of public toilets at Wamono,	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	876,200	875,591	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Lwandanyi and Tulienge markets							
Construction of 4 door pit latrine at Kongoli and Sudi markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	At 50% completion	2,500,000		CGB
Construction of ecosan pit latrines at Ekitale and Ndengelwa markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,613,860	1,611,750	CGB
Construction of maternity wing at Mihuu dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the finishing stage	3,373,560	1,718,760.60	CGB
Renovation /completion of male ward at Kimilili hospital	Provide health service	Male ward constructed	No. of male ward completed	At the walling stage	15,605,823.20		CGB
Construction of 300 bed capacity maternal and child health unit at Bungoma County Referral hospital	Provide maternal service	300 bed ward constructed	No. of wards constructed	40% complete	25,045,531.00	25,045,531.00	CGB
Construction of 100 bed capacity maternal and child health unit at Sirisia hospital	Provide maternal service	100 bed ward constructed	No. of wards constructed	40% complete	35,000,000	24,678,257.60	CGB
Erection and completion of out patient unit at Chepyuk dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Less than 30% complete	6,500,000	4,051,972.00	CGB
Erection and completion of out patient unit at Kaimugul dispensary 4 door	Provide health service	Dispensary constructed	No. of dispensary constructed	Less than 30% complete	3,605,885		CGB
Erection and completion of a	Provide health service	Dispensary constructed	No. of dispensary constructed	Less than 30% complete	3,671,064	948,984.00	CGB



Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
modern dispensary at Mangana dispensary							
completion of Namwatikho dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the walling stage	2,000,000	859,598.00	CGB
Construction of S 4NO door pit latrine at Sinoko hospital	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	At the walling stage	800,000.00		CGB
Construction of 1 block kambini dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the walling stage	2,424,046	893,919.20	CGB
Construction of maternity wing at Sinoko hospital	Provide health service	Maternity constructed	No. of maternity ward constructed	Less than 30% complete	5,000,000	2,751,732.00	CGB
Renovation of Sirisia theatre	Provide surgical services	Theatre renovated	No. of theatres renovated	Tender awarded	2,000,000		CGB
Construction of commodity store	Store health commodities	Commodity store constructed	No. of commodity store constructed	Site handed over	5,000,000		CGB
Completion of Webuye Health Centre and Kimalewa dispensary	Provide health services	Health centre completed	No. of health centres completed	30% complete	2,000,000		CGB
Construction of Kisawayi dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	2,000,000	693,540.80	CGB
Construction of dispensary at Kimama, Chesikaki, Tuikuti and Kapkoto	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	2,476,560	749,959.7	CGB
Construction of Kipsambula dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	4,222,168	1,499,7411	CGB
Construction of staff house at Tunya dispensary	House health staff	Staff house constructed	No. of staff house constructed	50% complete	4,904,174	490,473	CGB
Construction of pit latrine at Bahai dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	798,140	384,160	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of Webuye health centre	Provide health services	Health centre completed	No. of health centres completed	Site handed over	2,000,000		CGB
Renovation of pharmacy stores	Safe drug storage	Pharmacy stores renovated	No. of pharmacy stores renovated	Retendered	1,873,858		CGB
Construction of public toilets at Sango Junction, Muchi and Webuye Main market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Retendered	1,146,500		CGB
Construction of drainage at Mbakalo stadium	Provide good drainage	Drainage system constructed	No. of drainage system constructed	Retendered	4,000,000		CGB

## Education

PROJECT NAME/LOCATION	Objective /purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
Renovation of ablution block, construction of chain link fence and septic tank at Mteremko VTC in Khalaba ward	To provide a conducive environment for learning	Ablution block, chain link and septic	Number blution block, chain link and septic	Project ongoing	Kes 4,073,081.24	Kes 4,062,375	County Government of Bungoma
Erection and completion for mo. ECDE classroom at Khamito, Nabuyole, Muji and Webuye sub- county HQ primary school in Maraka ward	To provide a conducive environment for leaning	4 classrooms	No of classroom completed	Project ongoing	Kes 5,062,905.59	Kes 4,700,000	County government of Bungoma
Erection and completion for mo. ECDE classroom at Bisunu, Kibeu, Ndakaru, Lukaalu and Kasiamo primary schools in Malakisi Kulisiru ward	To provide a conducive environment for learning	5 classrooms	No of classroom constructed	Construction ongoing stage	Kes 8,424,382.54	Kes 8,303,550	County government of Bungoma
Erection and completion for mo. ECDE classroom at Nandoro primary	To provide a conducive environment for learning	2 classrooms Toilets	No of classroom completed	Construction ongoing stage	Kes 3,192,327.75	Kes 3,093,900	County government of Bungoma

PROJECT NAME/LOCATION	Objective /purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
school and Musembe VTC in Mbakalo ward							
Erection and completion for 1no. ECDE classroom at Chemwoikut in Chesikaki ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	Kes 1,500,000	Kes 1,343,920	County government of Bungoma
Erection and completion for 1 no. ECDE classroom at Nabing'eng'e Pri. Milima ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	Kes 1,300,000	Kes 1,999,980	County government of Bungoma
Proposed erection and completion of 1 No. ECDE classroom at Minyali primary school in Mihuu ward	To provide a conducive environment for learning	2classrooms	No of classroom completed	Construction ongoing	1,200,000	1,195,723	County government of Bungoma
Proposed erection and completion of 1 no. ECDE classroom at Silila primary in Kibingei ward.	To provide a conducive environment for learning	3 classroom	No of classroom completed	Construction ongoing	1,200,000	1,194,712	County government of Bungoma
Proposed erection and completion for 1No. ECDE classroom at bishop Wabukala and Kananachi Primary school in Soysambu / Mitua	To provide a conducive environment for learning	4classroom	No of classroom completed	Construction ongoing	3,000,000	2,956,880	County government of Bungoma
Proposed erection and completion of 1No. ECDE classroom at Naitiri FYM, Sirakaru S.A., Nyange D.E.B., and Sango primary schools in Naitiri / kabuyefwe ward	To provide a conducive environment for learning	8 classrooms	No of classroom completed	Construction ongoing	4,754,000	4,366,790.60	County government of Bungoma
Proposed erection and completion for 1no. ECDE classroom at St. Mary's Mukhuma primary school in Kabula ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	1,500,000	1,452,580	County government of Bungoma

PROJECT NAME/LOCATION	Objective /purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
Proposed erection and completion for 1no. ECDE classroom at Musembe and Mapera primary schools in Ndalw ward.	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	2,580,910.18	2,339,880	County government of Bungoma
The proposed erection and completion works of 1 no. ECDE classroom at Tunya and Machwele primary schools in West Bukusu ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	2,400,000	2,357,980	County government of Bungoma
The proposed erection and completion works of 1 no. ECDE classroom at Mungakha and Lugulu day primary school in Misikhu ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	2,465,311.05	2,364,760	County government of Bungoma
Proposed erection and completion for 1no. ECDE classroom at Kapkong and Soet primary school and 2no.door latrine at Kapkong primary school in Chepyuk ward.	To provide a conducive environment for learning	1classroom	No of classroom completed	Construction ongoing	3,530,040.19	3,438,302	County government of Bungoma
Proposed erection and completion for 1no. ECDE classroom at Khalabaa primary school in west Nalondo ward.	To provide a conducive environment for learning	5 classroom	No of classroom completed	Construction ongoing	1,245,732.90	1,468,280	County government of Bungoma
Proposed erection and completion for 1no. ECDE classroom and 1ono.door latrine at Nasianda primary school in Khasoko ward.	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	3,000,000	2,997,590	County government of Bungoma
Proposed erection and completion for 1no. ECDE	To provide a conducive	5 classroom	No of classroom completed	Construction ongoing	3,673,147.62	3,549,472.40	County government of Bungoma

PROJECT NAME/LOCATION	Objective /purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
classroom and 2no.door latrine at Munda and Lubunda primary school in Khasoko ward.	environment for learning						
Proposed Erection and Completion Of 1 No Ecde Classroom At Kikwechi, Makutano and Nabukhisa Primary School In Tuuti/Marakaru Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	3,803,200	3,803,200	County government of Bungoma
Proposed Erection And Completion Works For Lukhokhwe Vocational Training Center In Milima Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	11,542,095	11,542,095	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Kipsoen,Kapkeke And Chemositet Primary School In Kapkateny Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	4,474,260	4,474,260	County government of Bungoma
Proposed Erection And Completion Of 1 No Ecde Classroom At Sichei R.C and Khachonge RC Primary School Bwake And Mabwi VTC in Luuya Bwake Ward	To provide a conducive environment for learning	5 classroom	No of classroom completed	Construction ngoing	6,482,450	6,482,450	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Namisi Primary School In Musikoma Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	1,452,580	1,452,580	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Sikimbilo R.C, Maloho And Ben	To provide a conducive environment for learning	5 classroom	No of classroom completed	Construction ngoing	4,787,390	4,787,390	County government of Bungoma

PROJECT NAME/LOCATION	Objective /purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
Kapten Primary School In Bokoli Ward							
Proposed Erection And Completion Of 1 No Classroom at Matunda, Malinda S.A, Kulisiru, Namunyu, Chebukutumi, Lutaso and Namawanga pri. Schools in Malakisi Kulisiru	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	8,123,750	8,123,750	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Saria, Serek And Simotwet Primary School In Chepyuk Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	4,538,569.60	4,538,569.60	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Muanda,Bulosi And Elmolo Primary School In South Bukusu Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	3,616,085.20	3,616,085.20	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Hututu Primary School In Bukembe East Ward	To provide a conducive environment for learning	5 classroom	No of classroom completed	Construction ngoing	1,292,785	1,292,785	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Kibindoi Primary School In Lwandanyi Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ngoing	1,497,000	1,497,000	County government of Bungoma
Proposed Erection And Completion Of 1 No Classroom At Koshok And Kananachi Primary School And 2no.Door Latrine At	To provide a conducive environment for learning	5 classroom	No of classroom completed	Construction ngoing	3,300,000	3,300,000	County government of Bungoma

PROJECT NAME/LOCATION	Objective /purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
Koshok Primary In Elgon Ward							
Proposed Erection And Completion Of 1 No Classroom At Buko Rc And Namboani Primary School In Maeni Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	2,500,000	2,500,000	County government of Bungoma
The Proposed Erection And Completion Works Of no. Ecde Classroom At Litungu And Mwibale Primary School In East Sang'alo Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	2,696,800	2,696,800	County government of Bungoma
The Proposed Erection And Completion Works Of no. Ecde Classroom At Kware, Kimatuni Joy Valley, Syekumulo Primary In Bumula Ward	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	3,578,169	3,578,169	County government of Bungoma
The Proposed Erection And Completion Works Of no. Ecde Classroom at Nalondo, Sikusi R.C and Wabukhonyi R.C in Chwele / Kabuchai	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	3.6	3.5	County government of Bungoma
Purchase of desks	To provide a conducive environment for learning	1 classroom	No of classroom completed	Construction ongoing	1,000,000	1,000,000	County government of Bungoma

### Recreation Culture and Social Protection

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Masinde Muliro Stadium-Kanduyi	To develop facilities for recreation	Masinde Muliro Stadium	Dias/ Pavillion Field/ playground	Construction of Dias ongoing	146,000,000	146,000,000	County Gov't of Bungoma

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		constructed / modernized					
High Altitude Training Centre- Kapsokwony	To develop facilities for recreation	High Altitude Training Centre Hostels constructed	Field Hostels Offices Fence	Construction of Hostels ongoing	30,000,000	21,000,000	County Gov't of Bungoma
Sang'alo Cultural Centre	To develop cultural and creative industries through initiatives that stimulate increased audiences, market access and local content	Cultural and creative industries developed	Fence Multipurpose Hall	Fencing completed	5,000,000	3,000,000	County Gov't of Bungoma

### Environmental Protection, Water and Natural Resources

SNo	Project Name	Department	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
1	Drilling of Sawa And Namwanga Market Boreholes in Bokoli Ward	Department of Water	Bokoli	3,678,824	0	0	Awarded
2	Construction of Bukembe Market Water Project in Bukembe East Ward	Department of Water	Bukembe East	4,505,672	0	0	Awarded
3	Chengwali Water Project In Bukembe West Ward	Department of Water	Bukembe West	5,101,089	5,101,089	100	less retention
4	Drilling Of 3no. Boreholes In East Sang'alo Ward	Department of Water	East Sang'alo	4,294,320	4,294,320	100	less retention
5	Drilling Of 2no Boreholes And Construction Of 4no. Water Springs In Khasoko Ward	Department of Water	Khasoko	4,016,674	0	0	Awarded



SNo	Project Name	Department	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
6	Drilling Of Syombe And Kimaeti Boreholes In Kimaeti Ward	Department of Water	<b>Kimaeti</b>	3,780,206	o	o	Awarded
7	Drilling Of 4no. Boreholes In Lwandanyi Ward	Department of Water	Lwandanyi	5,877,482	o	o	Awarded
8	Drilling Of 3no. Boreholes In Malakisi-Kulisiru Ward	Department of Water	Malakisi/Kulisiru	6,417,800	o	o	Awarded
9	Drilling Of 3no. Boreholes In Mukuyuni Ward	Department of Water	Mukuyuni	4,015,920	o	o	Awarded
10	Drilling Of 3no. Boreholes In South Bukusu Ward	Department of Water	South Bukusu	4,781,520	o	o	Awarded
11	Drilling Of 3no. Boreholes In Tongaren Ward	Department of Water	Tongaren	4,369,720	o	o	Awarded
12	Construction Of Township Water Project	Department of Water	Township	8,414,652	o	o	Awarded
13	Drilling Of 3no. Boreholes In Tuuti Marakaru Ward	Department of Water	Tuuti /Marakaru	4,892,880	o	o	Awarded
14	Chebukwa Water Project In West Nalondo Ward	Department of Water	West Nalondo	4,513,546	o	o	Awarded
15	Construction Of Chemche Water Project In Bukembe Ward	Department of Water	Bukembe West Ward	4,599,110	o	o	Awarded
16	Protection Of 5no Water Springs In Kibingei Ward	Department of Water	Kibingei Ward	947,140	o	o	Awarded
17	Construction Of Sewerline In Township Ward	Department of Water	Township Ward	5,041,940	o	o	Awarded

SNo	Project Name	Department	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
18	Protection Of 4no Water Springs In South Bukusuward	Department of Water	South Bukusu Ward	580,000	o	o	Awarded
19	Rehabilitation Of Chesabit Kipsabula,Ng'oli And Mutonyi Water Supply In Namwela	Department of Water	Namwela Ward	1,951,584	o	o	Awarded
20	Drilling Of Namatondoi Primary Borehole In Bokoliward	Department of Water	Bokoli Ward	1,789,880	o	o	Awarded
21	Rehabilitation And Extension Of Water Pipeline In Kaptama Ward	Department of Water	Kaptama Ward	1,801,135	o	o	Awarded
22	Drilling Of Nangeni And Kibuke Boreholes In West Bukusu Ward	Department of Water	West Bukusu Ward	3,171,906	o	o	Awarded
23	Rehabilitation Of Kabula Water Project In Kabula Ward	Department of Water	Kabula Ward	2,259,316	o	o	Awarded
24	Protection Of 10no Water Springs In West Nalondo Ward	Department of Water	West Nalondo Ward	2,302,600	o	o	Awarded
25	Protection Of 6no Water Springs In Milima Ward	Department of Water	Milima Ward	928,580	o	o	Awarded
26	Drilling Of Bosio Borehole And Installation Of Solar Pumping System In Siboti Ward	Department of Water	Siboti Ward	3,726,782	o	o	Awarded
27	Protection Of 2no Water Springs In Khalaba Ward	Department of Water	Khalaba Ward	319,093	o	o	Awarded

SNo	Project Name	Department	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
28	Drilling Of Lutufu Borehole In Chwele/Kabuchai Ward	Department of Water	Chwele/Kabuchai Ward	1,895,250	o	o	Awarded
29	Drilling Of 3no Boreholes In Maeni Ward	Department of Water	Maeni Ward	5,257,236	o	o	Awarded
30	Drilling Of Ekitale Borehole And Construction Of 4no Water Springs In West Sangalo Ward	Department of Water	West Sang'alo Ward	2,776,698	o	o	Awarded
31	Protection Of 3no Water Springs In Bumula Ward And Pipelines Extension	Department of Water	Bumula Ward	1,586,649	o	o	Awarded
32	Rehabilitation Of Kabula Water Project In Elgon Ward	Department of Water	Elgon Ward	2,969,948	o	o	Awarded
33	Cnstruction And Laying Of Sengeteti Toloso Pipeline In Namwela Ward	Department of Water	Namwela Ward	3,765,080	o	o	Awarded
34	Drilling Of cardinal Otunga Borehole And Rehabilitation Of 6no Water Springs In Luuya/Bwake Ward	Department of Water	Luuya/Bwake Ward	2,711,907	o	o	Awarded
35	Drilling And Equipingnof Chenjeni Borehole In Malakisi/Kulisiru Ward	Department of Water	Malakisi/Kulisiru	1,984,644	o	o	Awarded
36	Drilling Of Lwanja Vtc Borehole And Shallow Well In West Bukusu Ward	Department of Water	West Bukusu Ward	2,074,080	o	o	Awarded

SNo	Project Name	Department	Location of the Project	Budget (Kshs.)	Exchequer Issues (Kshs.)	Absorption (%)	Implementation Status
37	Extension Of Chemche Water Project In Bukembe West Ward	Department of Water	Bukembe West Ward	2,759,513	0	0	Awarded
38	Extension Of Musikoma Secondarywater Project In Musikoma Ward	Department of Water	Musikomaward	1,098,763	0	0	Awarded
39	Construction Of 1 No Water Springs	Department of Water	Cheptais Ward	250,000	0	0	Awarded
40	Extension Of Myanga Water Project	Department of Water	Kimaeti	3,667,900	0	0	Awarded
41	Drilling Of Naitiri Fym Borehole	Department of Water	Naitiri Kabuyefwe	1,735,824	0	0	Awarded
42	Drilling Of Borehole	Department of Water	Sitikho	2,700,000	0	0	Awarded
43	Rehabilitation Of Nabikoto Wp Phs 1	Department of Water	Kamukuywa	1,257,672	0	0	Awarded
44	Extension Of Koica Kapsambu Wp	Department of Water	Kapkateny	1,684,001	0	0	Awarded
45	Drilling 2no Boreholes	Department of Water	Matulo	3,993,532	0	0	Awarded
46	Drilling And Equiping Of Muslim Estatae Borehole	Department of Water	Mihuu	1,968,520	0	0	Awarded
47	Rehabilitation and Upgrading of Matibo & Munyanganyi Boreholes	Department of Water	Namwela Ward	3,166,800	0	0	Awarded
48	Protection Of 1ono Water Springs in Ndivisi Ward	Department of Water	Ndivisi	1,690,600	0	0	Awarded
49	Purchase of drilling rig	Department of Water	County wide	77,000,000	65,000,000	84	Drilling rig procured and delivered
	<b>TOTAL</b>			<b>226,073,987</b>	<b>69,294,320</b>	0	
<b>Environment</b>							
	Construction of perimeter wall at Muanda dumpsite	<b>Environment</b>	South Bukusu	19,095,884	4,985,400	26	foundation works
	Total			<b>19,098,884</b>	<b>4,985,400</b>	<b>26</b>	

**Annex 2: Performance of Non-Capital Projects for previous ADP  
Agriculture, Rural and Urban Development  
Agriculture**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase and distribution of Fertilizer	To enhance productivity and production of maize	Fertilizer purchased and distributed	Quantity of fertilizer purchased and distributed	Complete	250,000,000	93,823,520	CGB
Purchase and distribution of Maize Seed	To enhance productivity and production of maize	Maize seed purchased and distributed	Quantity of maize seed purchased and distributed	Complete	67,000,000	38,390,900	CGB
Purchase and delivery of Coffee seedlings	To enhance productivity and production of Coffee	Coffee seedlings purchased and distributed	Number of Coffee seedlings purchased and distributed	Complete	5,000,000	4,999,137	CGB
Purchase and delivery of semen	To enhance productivity in livestock	Semen purchased and delivered	Quantity of Semen purchased and delivered	Complete	10,000,000	4,456,000	CGB
Purchase and distribution of tea cuttings	To enhance productivity and production of tea in the County	Tea cuttings purchased and distributed	Quantity of tea cuttings seed purchased and distributed	Complete	8,000,000	2,320,000	CGB
Purchase and delivery of tree seedlings (Ward Based)	To enhance environmental conservation at public institutions	Tree seedlings purchased and delivered	Number of tree seedlings purchased and delivered	Complete	450,000	450,000	CGB
Purchase of drip irrigation kits for farmer groups (Ward Based)	To enhance adoption of improved technologies for enhanced productivity	Irrigation Kits purchased and delivered	Number of Irrigation Kits purchased and delivered	Ongoing	3,200,000	3,185,000	CGB
Rehabilitation of 4-NO cattle dips (Ward Based)	To enhance pest control facilities in the county	Cattle dips rehabilitated	Number of cattle dips rehabilitated	Ongoing	2,000,000	1,958,610	CGB
Purchase of chicken for farmer groups (Ward Based)	To enhance production and productivity in poultry	Chicken purchased and delivered	Number of chicken purchased and delivered	Ongoing	3,000,000	3,000,000	CGB

## Lands, Urban and Physical Planning

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Identify government land and survey	To secure government land	Land surveyed	Number of government lands Identified and surveyed	On-going	2,000,000	310,750	County Government of Bungoma
Register and resolve land disputes	To resolve land conflicts	Frequency of conflict resolution	Number of land disputes registered and resolved	On-going	300,000	300,000	County Government of Bungoma

## Energy, Infrastructure and ICT

### Infrastructure

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
SPOT IMPROVEMENT OF SALMOND WETANGULA CHEMWA SIKATA PRIMARY ROAD	Improve Transport Network in TUUTI/MARAKARU,	6.2KM-SPOT IMPROVEMENT,	SPOT IMPROVEMENT,	44% Gravelling and compaction, culverts installation ,	7,795,200.00	7,015,749.6	RMLF
SPOT IMPROVEMENT OF TABUTI - MWOMO - NANG'ENI ROAD	Improve Transport Network in WEST BUKUSU WARD,	3.9KM-SPOT IMPROVEMENT,	SPOT IMPROVEMENT,	2% Site hand over ,	2,697,000.00	2,462,680	RMLF
SPOT IMPROVEMENT OF KANDAWALA - BILISO - TULUMBA - LUKHUNA ROAD	Improve Transport Network in SOUTH BUKUSU WARD,	4.5KM-SPOT IMPROVEMENT,	SPOT IMPROVEMENT,	6% Site Handed over to the contractor ,	3,245,100.00	3,198,120	RMLF
SPOT IMPROVEMENT OF MECHIMERU - KIMUGUI ROAD	Improve Transport Network in EAST SANGALO WARD,	2.2KM-SPOT IMPROVEMENT,	SPOT IMPROVEMENT,	1% Awaiting site hand over ,	2,978,880.00	2,949,822	RMLF
Spot Improvement of Masoni - Sambu Central - Mukhuyu Road	Improve Transport Network in MARAKA WARD,	2KM-SPOT IMPROVEMENT,	SPOT IMPROVEMENT,	0% Awaiting site hand over ,	3,790,880.00	3,731,140	RMLF
SPOT IMPROVEMENT OF CHEBUKAKA - LUKHOME - MPAKANI ROAD	Improve Transport Network in MUKUYUNI WARD,	6KM-SPOT IMPROVEMENT,	SPOT IMPROVEMENT,	0% Awaiting site hand over ,	6,113,200.00	6,099,976	RMLF
SPOT IMPROVEMENT OF MINATA - MALAHA ROAD	Improve Transport Network in MATULO WARD,	3KM-SPOT IMPROVEMENT,	SPOT IMPROVEMENT,	0% Awaiting site hand over ,	6,871,840.00	6,373,040	RMLF

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
Periodic maintenance of Roads in Matulo Ward	Improve Transport Network in MATULO WARD,	3.4KM-GRAVEL,	GRAVEL,	0% No work done, No work done,	9,630,636.60	6,910,688.4	CEF
Periodic maintenance of Roads in Misikhu Ward	Improve Transport Network in MISIKHU WARD,	3.6KM-GRAVEL,	GRAVEL,	90% Culvert installation completed,	10,318,539.21	6,038,670	CEF
Periodic maintenance of Roads in Sitikho Ward	Improve Transport Network in SITIKHO WARD,	2.9KM-GRAVEL,	GRAVEL,	90% Culvert installation completed,	6,879,026.14	6,365,759	CEF
Periodic maintenance of Roads in Bukembe East Ward	Improve Transport Network in BUKEMBE EAST,	4.7KM-GRAVEL,	GRAVEL,	71.25% Nil, None, None, None,	8,254,831.37	4,665,056	CEF
Periodic maintenance of Roads in West Sang'alo Ward	Improve Transport Network in WEST SANGALO WARD,	2.8KM-GRAVEL,	GRAVEL,	60% Culvert installation,	10,318,539.21	6,780,153	CEF
Periodic maintenance of Roads in Khalaba Ward	Improve Transport Network in KHALABA WARD,	2.1KM-GRAVEL,	GRAVEL,	11.33% Dozing and opening drains,	6,603,865.10	8,186,665	CEF
Periodic maintenance of Roads in Musikoma Ward	Improve Transport Network in MUSIKOMA WARD,	2.7KM-GRAVEL,	GRAVEL,	0% Awaiting contractor on site,	6,328,704.05	8,429,383	CEF
Periodic maintenance of Roads in Tuuti-Marakaru Ward	Improve Transport Network in TUUTI/MARAKARU,	3.5KM-GRAVEL,	GRAVEL,	80% Gravelling & culvert installation in progress,	5,709,591.70	5,178,631	CEF
Periodic maintenance of Roads in East Sang'alo Ward	Improve Transport Network in EAST SANGALO WARD,	3.9KM-GRAVEL,	GRAVEL,	43% Grading and compaction ongoing,	5,021,689.08	7,665,772	CEF
Periodic maintenance of Roads in Bumula Ward	Improve Transport Network in BUMULA WARD,	4.4KM-GRAVEL,	GRAVEL,	45% -, Site handed over,	7,429,348.23	8,938,380	CEF
Periodic maintenance of Roads in Kabula Ward	Improve Transport Network in KABULA WARD,	2.7KM-GRAVEL,	GRAVEL,	0% Not started ,	6,535,074.73	8,596,412	CEF
Periodic maintenance of Roads in South Bukusu Ward	Improve Transport Network in SOUTH BUKUSU WARD,	2.7KM-GRAVEL,	GRAVEL,	95% Project is complete ,	3,783,464.38	5,463,832	CEF

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
Periodic maintenance of Roads in Khasoko Ward	Improve Transport Network in KHASOKO WARD,	1.5KM-GRAVEL,	GRAVEL,	0% Pegging & chaining to be done.,	3,095,561.76	3,875,212	CEF
Periodic maintenance of Roads in Cheptais Ward	Improve Transport Network in CHEPTAIS WARD,	1.5KM-GRAVEL,	GRAVEL,	80% Good progress,	2,063,707.84	3,475,824	CEF
Periodic maintenance of Roads in Chesikaki Ward	Improve Transport Network in CHESIKAKI WARD,	3.6KM-GRAVEL,	GRAVEL,	5% Not serious, Not serious,	10,112,168.43	9,721,844	CEF
Periodic maintenance of Roads in Elgon Ward	Improve Transport Network in ELGON WARD,	2.5KM-GRAVEL,	GRAVEL,	20% Dozing done,	4,918,543.69	6,570,124	CEF
Periodic maintenance of Roads in Chwele-Kabuchai Ward	Improve Transport Network in CHWELE KABUCHAI WARD,	4KM-GRAVEL,	GRAVEL,	90% In usable condition ,	6,191,123.53	8,027,316	CEF
Periodic maintenance of Roads in Tongaren Ward	Improve Transport Network in TONGAREN WARD,	3.1KM-GRAVEL,	GRAVEL,	95% All activities achieved,	7,016,606.66	6,888,764	CEF
Periodic maintenance of Roads in Mukuyuni Ward	Improve Transport Network in MUKUYUNI WARD,	3.8KM-GRAVEL,	GRAVEL,	90% In good condition ,	5,709,591.70	7,477,360	CEF
Periodic maintenance of Roads in Kamukuywa Ward	Improve Transport Network in KAMUKUYWA WARD,	2.8KM-GRAVEL,	GRAVEL,	10% Catch water drains excavated ,	8,254,831.37	4,832,977.6	CEF
Periodic maintenance of Roads in Kimilili Ward	Improve Transport Network in KIMILILI WARD,	2.1KM-GRAVEL,	GRAVEL,	20% Grading on-going ,	9,630,636.59	4,701,166	CEF
Periodic maintenance of Roads in Mbakalo Ward	Improve Transport Network in MBAKALO WARD,	2.7KM-GRAVEL,	GRAVEL,	95% In good condition ,	3,439,513.07	4,931,740	CEF
Periodic maintenance of Roads in Luuya-Bwake	Improve Transport Network in LUUYA/ BWAKE WARD,	5.6KM-GRAVEL,	GRAVEL,	40% Works ongoing,	5,640,801.44	6,974,616	CEF
Periodic maintenance of Roads in Ndivisi Ward	Improve Transport Network in NDIVISI WARD,	4KM-GRAVEL,	GRAVEL,	8% Site handed over to contractor, Dozing ,	6,191,123.53	8,140,982	CEF



PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
Periodic maintenance of Roads in Naitiri-Kabuyefwe Ward	Improve Transport Network in NAITIRI KABUYEFWE WARD,	3.2KM-GRAVEL,	GRAVEL,	95% In good condition ,	4,127,415.68	6,014,910	CEF
Periodic maintenance of Roads in Ndalu Ward	Improve Transport Network in NDALU TABANI WARD,	3.9KM-GRAVEL,	GRAVEL,	40% On going ,	4,815,318.30	6,649,062	CEF
Periodic maintenance of Roads in West Bukusu Ward	Improve Transport Network in WEST BUKUSU WARD,	1.5KM-GRAVEL,	GRAVEL,	90% -Culvert installation 24m complete -part payment done	2,407,659.15	3,479,014	CEF
Periodic maintenance of Roads in Bokoli Ward	Improve Transport Network in BOKOLI WARD,	1.5KM-GRAVEL,	GRAVEL,	90% Usable ,	1,926,127.32	3,137,684	CEF
Periodic maintenance of Roads in Kibingei Ward	Improve Transport Network in KIBINGEI WARD,	3KM-GRAVEL,	GRAVEL,	5% Dozzing to widen the road , Dozzing to widen the road,	10,456,119.73	6,380,000	CEF
Periodic maintenance of Roads in Mihuu Ward with a Box Culvert	Improve Transport Network in MIHUU WARD,	3.4KM-GRAVEL, 1NO-BOX CULVERT,	GRAVEL, BOX CULVERT,	37.5% Progressing, Progressing,	6,191,123.52	14,559,823	CEF
Periodic Maintenance of Roads in Bukembe West Ward	Improve Transport Network in BUKEMBE WEST,	2.5KM-GRAVEL,	GRAVEL,	63% Search for a gravel pit, Manual excavation of catch water drains,	6,466,284.57	10,687,776	CEF
Periodic maintainance of Roads in Malakisi-South Kulisiru Ward	Improve Transport Network in MALAKISI SOUTH KULISIRUWARD,	0.7KM-GRAVEL,	GRAVEL,	90% In good condition ,	1,719,756.54	1,878,591	CEF
Periodic maintenance of Roads in Maraka Ward with a Box Culvert	Improve Transport Network in MARAKA WARD,	1NO-BOX CULVERT,	BOX CULVERT,	0% Sand and ballast delivered on site,	7,566,928.75	6,777,317	CEF
Periodic maintenance of Roads in Milima Ward	Improve Transport Network in MILIMA WARD,	1KM-GRAVEL, 1NO-BOX CULVERT,	GRAVEL, BOX CULVERT,	2% Site yard constructed , Bush clearing done,	7,122,233.26	8,399,171	CEF

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
Periodic maintenance of Roads in Lwandanyi Ward	Improve Transport Network in LWANDANYI WARD,	2.2KM-GRAVEL,	GRAVEL,	0% Not procured ,	1,375,805.23	5,111,401	CEF
Periodic maintenance of Roads in Chepyuk Ward	Improve Transport Network in CHEPYUK WARD,	2.5KM-GRAVEL,	GRAVEL,	0% Has never started work,,not communicating.,	4,127,415.68	6,510,152	CEF
Periodic maintenance of Roads in Siboti Ward	Improve Transport Network in SIBOTI WARD,	8.2KM-GRAVEL,	GRAVEL,	9% On going , Only a 500m graded,	9,630,636.60	13,673,782	CEF
EXPRESSION OF INTREST FOR LEASE OF GRAVEL EXCAVATION LAND	Improve efficiency in road maintenance activities	25.15ACRES-GRAVEL PIT,	GRAVEL PIT,	Leased	4,000,000.00	10,060,000	COUNTY
Routine Maintenance of Roads in Tongaren and Kimilili sub-Counties through Framework Contracts	Improve Transport Network in NAITIRI KABUYEFWE WARD, MAENI WARD,	7KM-GRADING,	GRADING,	25% Grading complete, Dozing works completed, awaiting road formation.,		0	FRAMEWORK
Routine Maintenance of Roads in Kanduyi and Bumula sub Counties Through Framework Contracting	Improve Transport Network in TUUTI/ MARAKARU, KIMAETI WARD,	3KM-GRADING, 1NO-BOX CULVERT,	GRADING, BOX CULVERT,	40% No progress, Amendment of design,		0	FRAMEWORK
Routine Maintenance of Roads in Webuye East and Webuye West sub-Counties through Framework Contracting	Improve Transport Network in BOKOLI WARD, MATULO WARD, MARAKA WARD,	4.5KM-GRAVEL, 1.5KM-GRADING,	GRAVEL, GRADING,	65% Drainge works going on, Drainage works going on,		0	FRAMEWORK
Routine Maintenance of Roads in Kabuchai, Sirisia and MT. Elgon sub-Counties Through Framework Contracting	Improve Transport Network in LWANDANYI WARD, MUKUYUNI WARD,	1.6KM-GRADING, 1NO-BRIDGE REHABILITATION,	GRADING, BRIDGE REHABILITATION,	95% Project is complete awaiting retention ,		0	FRAMEWORK
Periodic Maintenance of Kaptama - Chesito Road	Improve Transport Network in KAPTAMA WARD,	4KM-GRAVEL,	GRAVEL,	95% -,	12,150,420.00	11,066,433	RMLF

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
Periodic Maintenance of Chesito - Cheldet Road	Improve Transport Network in KAPTAMA WARD,	3KM-GRAVEL,	GRAVEL,	90% road done satisfactory,	8,705,700.00	7,393,260	RMLF
Periodic Maintenance of Chelindet - Line MaweRoad	Improve Transport Network in KAPTAMA WARD,	3KM-GRAVEL,	GRAVEL,	65% gravelling ongoing,	10,152,900.00	9,017,463	RMLF
Periodic Maintenance of Marobo - Nalondo Road	Improve Transport Network in WEST NALONDO WARD,	4.2KM-GRAVEL,	GRAVEL,	95% -,	8,912,280.00	8,022,819	RMLF
Periodic Maintenance of Nalondo - Namilama Road	Improve Transport Network in WEST NALONDO WARD,	5.1KM-GRAVEL,	GRAVEL,	95% Road intact ,	10,148,840.00	9,232,135	RMLF
Periodic maintenance of Namila - Musese C33 Road	Improve Transport Network in CHWELE KABUCHAI WARD,	3.1KM-GRAVEL,	GRAVEL,	90% Need more culverts,	6,399,720.00	5,860,294	RMLF
Periodic Maintenance of Khachonge - Chwele KMTC Road	Improve Transport Network in KABUCHAI SUB COUNTY,	4KM-GRAVEL,	GRAVEL,	70% Drainage required,	7,752,520.00	6,919,458	RMLF
Periodic maintenance of Chief Naulikha-Khauni-Nakalila-Masielo Road	Improve Transport Network in BUMULA SUB COUNTY,	3.8KM-GRAVEL,	GRAVEL,	70% Gravelling and compaction completed ,	9,994,560.00	9,006,805.5	RMLF
Periodic maintenance of Kimwanga-Siboti Road	Improve Transport Network in BUMULA SUB COUNTY,	3.8KM-GRAVEL,	GRAVEL,	75% Gravelling and compaction completed ,	7,978,480.00	7,187,418	RMLF
Periodic maintenance of Siboti-Bosio Road	Improve Transport Network in BUMULA SUB COUNTY,	4KM-GRAVEL,	GRAVEL,	85% -,	8,120,000.00	7,420,056	RMLF
Periodic maintenance of Mateka-River Sio Road	Improve Transport Network in SOUTH BUKUSU WARD,	7KM-GRAVEL,	GRAVEL,	85% -Grading 4.5km complete - Gravelling 4.5km complete -Culvert installation ongoing -part payment done ,	13,165,420.00	11,914,780	RMLF
Periodic maintenance of Chebus-Kimama Road	Improve Transport Network in MT. ELGON SUB COUNTY,	5KM-GRAVEL,	GRAVEL,	20% A month now no work done,	11,656,840.00	9,975,000	RMLF

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
Periodic maintenance of Kibisi-Karima-River Nzoia Road	Improve Transport Network in TONGAREN SUB COUNTY,	6.5KM-GRAVEL,	GRAVEL,	60% Gravelling ongoing,	12,210,160.00	10,881,916	RMLF
Periodic maintenance of Binyenya-Ndalu Road	Improve Transport Network in TONGAREN SUB COUNTY,	6.1KM-GRAVEL,	GRAVEL,	100% -,	10,989,840.00	10,702,566	RMLF
Periodic maintenance of Wabukhonyi-Misemwa-Kwema Road	Improve Transport Network in NDIVISI WARD,	4.4KM-GRAVEL,	GRAVEL,	10% Mobilization of machines ,	10,508,434.20	9,941,640	RMLF
Periodic maintenance of Kwena-Makunga Road	Improve Transport Network in NDIVISI WARD,	3KM-GRAVEL,	GRAVEL,	50% Grading and compaction completed ,	7,016,840.00	6,717,270	RMLF
Periodic maintenance of Makhese Friends High School Road	Improve Transport Network in WEBUYE WEST SUB COUNTY,	5.9KM-GRAVEL,	GRAVEL,	84% Backfilling of culverts ,	8,962,160.00	8,873,130	RMLF
Periodic maintenance of Daraja Mbili-Misikhu Friends High School Road	Improve Transport Network in MISIKHU WARD,	4.1KM-GRAVEL,	GRAVEL,	85% -Grading, gravelling and compaction complete	8,962,160.00	7,589,662	RMLF
Periodic maintenance of Lukusi-Bakisa Froi Road	Improve Transport Network in MIHUU WARD,	5.6KM-GRAVEL,	GRAVEL,	91% Gravelling and compaction completed ,	11,049,000.00	10,036,624	RMLF
Periodic maintenance of Froi-Nabuyole Road	Improve Transport Network in MIHUU WARD,	6KM-GRAVEL,	GRAVEL,	72% Grading and gravelling and compaction complete,	11,937,560.00	11,739,206	RMLF
Periodic maintenance of Mabanga-Ekitale Road	Improve Transport Network in BUKEMBE WEST,	5.9KM-GRAVEL,	GRAVEL,	95% Slow progress,	13,214,720.00	11,899,433	RMLF
Periodic maintenance of Ekitale Centre-Lwanda Junction	Improve Transport Network in WEST SANGALO WARD,	3KM-GRAVEL,	GRAVEL,	87% Reshaping,	6,912,440.00	11,615,457	RMLF
Drainage Works in Kimilili and Tongaren Sub-Counties(Lot 1)	Improve Transport Network in Kimilili and	0.37KM-DRAINAGE WORKS,	DRAINAGE WORKS,	0% Contract not signed , Contract not signed ,	7,993,560.00	7,945,796	RMLF

PROJECT NAME/ LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATOR	STATUS	PLANNED COSTS	ACTUAL COST	SOURCE OF FUNDS
	TONGAREN SUB COUNTIES			Contract not signed , Contract not signed , Contact not signed,			
Drainage Works in Kanduyi and Bumula sub- counties(Lot 2)	Improve Transport Network in Kanduyi and Bumula sub Counties	0.36KM- DRAINAGE WORKS,	DRAINAGE WORKS,	61.33% Culverts installation	8,080,560.00	6,293,406	RMLF
Drainage Works in Elgon,Kabuchai and Sirisia sub-counties(Lot 3)	Improve Transport Network in Kabuchai and Sirisia sub Counties	0.26KM- DRAINAGE WORKS,	DRAINAGE WORKS,	61.25% Work ongoing ,	7,078,320.00	7,818,342	RMLF
Drainage Works in Webuye East and Webuye West sub- counties(Lot 4)	Improve Transport Network in Webuye East and Webuye West sub Counties	0.2KM- DRAINAGE WORKS,	DRAINAGE WORKS,	3.33% Awaiting the contractor to begin	5,033,472.00	4,941,426	RMLF
Periodic maintenance of Bunyasi-Ndalu-Nangabo- Lunani RC Road	Improve Transport Network in NDALU TABANI WARD,	5.5KM-GRAVEL,	GRAVEL,	30% Grading ongoing,	0	7,005,021	RMLF
Routine Maintenance of roads in Kaptama Ward	Improve Transport Network in KAPTAMA WARD,	4KM-GRAVEL,	GRAVEL,	0% Not started ,	4,815,318.30	6,780,606	CEF
Routine Maintenance of Roads in West Nalondo Ward	Improve Transport Network in WEST NALONDO WARD,	1.5KM-GRAVEL,	GRAVEL,	0% Not started ,	4,436,971.86	3,385,173	CEF
MECHANICAL TRANSPORT FUND PHASE 3	Improve Transport Network in various wards	6KM-PATCH GRAVELLING, 3.5KM- OPENING, 42.3KM-GRAVEL, 39KM- GRADING,	PATCH GRAVELLING, OPENING, GRAVEL, GRADING,	100 Complete,	116,325,000.00	60,000,000	MTF
MAINTENANCE OF RURAL ROADS THROUGH WEST KENYA SUGAR MOU	Improve Transport Network in NAITIRI KABUYEFWE WARD,	24.45KM- GRADING,	GRADING,	100% Graded	0	-	MOU

## Housing

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Minor repairs	To enhance decent residential houses	Estate management services	No. of estates fenced	On-going	500,000	500,000	CGB

## General Economic and Commercial affairs

### Trade

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Millions)	Actual Cost (Millions)	Source of funds
Calibration of working standards and Inspector's testing equipment	To ensure proper working of standard weights	87	Number of working standards and Inspector's testing equipment calibrated	87	0.7	1.4989	BCG
Verify and stamp weighing & measuring equipment	To ensure fair trade and consumer protection	8,005	Number of weighing & measuring equipment verified and stamped	7,705	1		BCG
Conduct periodic surveillance on counterfeits & contraband goods in the market	To ensure no infiltration of contraband, sub-standard, imitation goods	4	No. of surveillances conducted	0	2		BCG
Carry out Investigations arising from complains from consumer protection		6	No. of Cases investigated and prosecuted	6	0.7		BCG
Conduct sensitization fora for traders and consumers	To enlighten consumers and traders on critical aspects fair trade practices	2	No. of sensitization fora conducted	2	2		BCG
Hold Business conference	To attract and retain investors	1	Number of business conferences held	0	15	-	BCG
Participate in Business exhibitions and Trade Fair events	To provide a platform for marketing and technology transfer	4	Number of business exhibitions and trade fair events participated in	2	6	3.881831	BCG

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Millions)	Actual Cost (Millions)	Source of funds
Link MSMEs to potential financial partners	To enable graduation and expansion of the MSMEs	50	No. of MSMEs linked to potential partners	0	0.2	-	BCG
Sensitize and train the MSMEs	To instil sound business management skills	500	No. of MSMEs sensitized and trained	0	1.6	-	BCG
Carry out market intelligence survey	To provide conducive working environment for traders	4	Number of market intelligence surveys conducted	-		-	BCG
CIDCS established and equipped	To support growth and development of MSMEs	1	Number of CIDCS established & equipped	-	4.5	-	BCG
Profiling and registering of PBGs'	To have effective and vibrant producer business groups	1	Number of PBGs profiled & registered	-	1.2	-	BCG
Undertake survey on products development	To initiate branding of locally produced products	1	S	-	1.5	-	BCG

## Health

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Nabukhisa dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,419,344	2,104,034.20	CGB
Fencing and construction of pit latrine at Samoya dispensary	Security and sanitation	Fence and pit latrine constructed	No. of fence and pit latrine constructed	Complete	1,498,931	1,097,110.00	CGB
Construction of Siritanyi dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,000,000	2,000,000.00	CGB
Construction of Samoya dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,500,000	2,500,000.00	CGB
Completion of Lukhova dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,113,984.00	2,113,984.00	CGB
Construction of maternity ward at Mechimeru health centre	Provide maternal services	Maternity ward constructed	No. of maternity ward constructed	Complete	2,157,145	2,151,080	
Construction of maternity wing at Cheptais hospital	Provide maternal services	Maternity ward constructed	No. of maternity ward constructed	Complete	2,225,570	1,602,820	
Construction of maternity wing at Mt. Elgon hospital	Provide maternal services	Maternity ward constructed	No. of maternity ward constructed	Complete	1,966,164	1,966,164	
Construction of Kapsambu dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	3,933,745	3,933,746	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Sirakaru dispensary	Offer health services	Dispensary constructed	No. dispensary constructed	Complete	1,904,047	1,771,691.20	
Construction of public toilets at Kabula market	Offer sanitation services	Public toilets constructed	No. of public toilets constructed	Complete	2,295,849	1,606,507	
Completion of septic tank at Cheptais market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	492,269.20	492,089	CGB
Construction of 4 door pit latrine at Khaoya dispensary	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	800,000	763,744.00	CGB
Construction of Namirembe dispensary	Offer health services	Dispensary constructed	No. dispensary constructed	Complete	3,321,729	2,125,433	CGB
Fencing of Namirembe dispensary	Offer security	Dispensary fenced	No. of dispensary fenced	Complete	777,267	777,267	CGB
Erection and completion of Mukuyuni dispensary and 2 door pit latrine	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,400,000	1,608,836.50	CGB
Procurement of generators	Provide power	Generators procured	No. of generators procured	Delivered	9,870,200	9,460,690.90	CGB
Equipping of Misemwa dispensary	Dispensary equipped	Dispensary equipped	No. of dispensaries equipped	Delivered	1,461,400	1,461,400	CGB
Equipping of Bukembe dispensary	Equip the facility	Dispensary equipped	No. of dispensaries equipped	Delivered	1,000,000		
Procurement of casualty equipments	Equip casualty section	Equipment procured	No. of equipments procured	Delivered	13,010,000	7,090,940	CGB
Construction of Makunga dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	3,939,580	1,898,068.60	CGB
Construction of maternity ward at Karima dispensary	Provide health service	Maternity constructed	No. of maternity ward constructed	Complete	2,500,000		CGB
Completion of Nasaka dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Contract signed	1,500,000		CGB
Erection and completion of Eluuya dispensary and 2 door pit latrine	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,400,000	1,608,836.50	CGB
Construction and fencing of Kibingei Dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	1,820,000	3,557,337.20	CGB
Completion of Nurse House at Daraja Mungu	House health staff	Staff houses constructed	No. of staff houses constructed	Complete	2,820,000		
Construction of 4 door public toilets at Namwela market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,000,000	791,862.40	CGB



Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of maternity wing and fencing of Lunakwe dispensary	Provide maternal service	Maternity constructed	No. of maternity ward constructed	Complete	2,000,000	2,000,000.00	CGB
Construction of 1 outpatient room at Mabusi dispensary	Provide health service	No. of outpatient room constructed	No. of outpatient rooms constructed	Complete	4,800,000	1,806,120.00	CGB
Construction of public toilets at Lugusi, Lugulu, Froi markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,400,000		CGB
Construction of ecosan pit latrines at Ekitale and Ndengelwa markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,613,860	1,611,750	CGB
Construction of public toilets at Wamono, Lwandanyi and Tulienge markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	876,200	875,591	CGB
Construction of 4 door pit latrine at Kongoli and Sudi markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	At 50% completion	2,500,000		CGB
Construction of ecosan pit latrines at Ekitale and Ndengelwa markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,613,860	1,611,750	CGB
Construction of maternity wing at Mihuu dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the finishing stage	3,373,560	1,718,760.60	CGB
Renovation /completion of male ward at Kimilili hospital	Provide health service	Male ward constructed	No. of male ward completed	At the walling stage	15,605,823.20		CGB
Construction of 300 bed capacity maternal and child health unit at Bungoma County Referral hospital	Provide maternal service	300 bed ward constructed	No. of wards constructed	40% complete	25,045,531.00	25,045,531.00	CGB
Construction of 100 bed capacity maternal and child health unit at Sirisia hospital	Provide maternal service	100 bed ward constructed	No. of wards constructed	40% complete	35,000,000	24,678,257.60	CGB
Erection and completion of out patient unit at Chepyuk dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Less than 30% complete	6,500,000	4,051,972.00	CGB
Erection and completion of out patient unit at Kaimugul dispensary 4 door	Provide health service	Dispensary constructed	No. of dispensary constructed	Less than 30% complete	3,605,885		CGB
Erection and completion of a modern dispensary at Mangana dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Less than 30% complete	3,671,064	948,984.00	CGB
completion of Namwatikho dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the walling stage	2,000,000	859,598.00	CGB
Construction of 4 door pit latrine at Sinoko hospital	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	At the walling stage	800,000.00		CGB
Construction of 1 block kambini dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the walling stage	2,424,046	893,919.20	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of maternity wing at Sinoko hospital	Provide health service	Maternity constructed	No. of maternity ward constructed	Less than 30% complete	5,000,000	2,751,732.00	CGB
Renovation of Sirisia theatre	Provide surgical services	Theatre renovated	No. of theatres renovated	Tender awarded	2,000,000		CGB
Construction of commodity store	Store health commodities	Commodity store constructed	No. of commodity store constructed	Site handed over	5,000,000		CGB
Completion of Webuye Health Centre and Kimalewa dispensary	Provide health services	Health centre completed	No. of health centres completed	30% complete	2,000,000		CGB
Construction of Kisawayi dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	2,000,000	693,540.80	CGB
Construction of dispensary at Kimama, Chesikaki, Tuikuti and Kapkoto	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	2,476,560	749,959.7	CGB
Construction of Kipsambula dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	4,222,168	1,499,7411	CGB
Construction of staff house at Tunya dispensary	House health staff	Staff house constructed	No. of staff house constructed	50% complete	4,904,174	490,473	CGB
Construction of pit latrine at Bahai dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	50% complete	798,140	384,160	CGB
Completion of Webuye health centre	Provide health services	Health centre completed	No. of health centres completed	Site handed over	2,000,000		CGB
Renovation of pharmacy stores	Safe drug storage	Pharmacy stores renovated	No. of pharmacy stores renovated	Retendered	1,873,858		CGB
Construction of public toilets at Sango Junction, Muchi and Webuye Main market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Retendered	1,146,500		CGB
Construction of drainage at Mbakalo stadium	Provide good drainage	Drainage system constructed	No. of drainage system constructed	Retendered	4,000,000		CGB

## Education

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Purchase of desks	To provide a conducive	1 classroom	No of classroom completed	Ongoing	<b>1,000,000</b>	1,000,000	County government of Bungoma

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

### Culture

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
KICOSCA	To develop cultural and creative industries	Cultural and creative industries developed	Participation	Participated	17,000,000	17,000,000	County Gov't of Bungoma
KYISA	To nurture young talent in sports	Organized sports and games in the community	Participation	Participated	6,000,000	5,800,000	County Gov't of Bungoma

### Environmental Protection, Water and Natural Resources

Project Name	Objective/ Purpose	Output	Performance indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Waste cleaning, collection and disposal	To ensure clean and healthy environment	Clean towns and markets	No of clean towns No of contracts signed	Complete	144,000,000	144,000,000	Exchequer
Policy Formulation	To provide a sound legal framework	Tourism, Environment, Solid waste and Natural Resources Policy formulated	No of policies formulated	Draft at Cabinet level	12,000,000	1,300,000	Exchequer

**Annex 3: Sector/ Sub-sector by programmes for the year 2021/22**  
**Agriculture, Rural and Urban Development**

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

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

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
Tea promotion and development	-To enhance income generation and employment creation	5 m	Seedling production, capacity development	Compliant	10	CGB/Partners	5 yrs.	CGB/Partners
		4	Establish collection centres	Compliant	20	CGB/Partners	5 yrs.	CGB/Partners
		3	Establishment of processing plants	Compliant	100	CGB/Partners	5 yrs.	CGB/Partners
Coffee development	Income generation and employment creation	30	Equip coffee nurseries	Compliant	25	CGB/Partners	5 yrs.	CGB/Partners
Agricultural Input subsidy program	Improve access and availability of farm inputs to farmers	100,000 bags	Distribute fertilizer	Compliant	105	CGB/Partners	5 yrs.	CGB/Partners
		5,000,000	Tea cuttings	Compliant	5	CGB/Partners	5 yrs.	CGB/Partners
		50,000 bags	Establish Irish potato bulking	Compliant	10	CGB/Partners	5 yrs.	CGB/Partners
Crop protection	Food security and income generation	10	Setting up early warning systems, crop pest surveillance unit	Compliant	5	CGB/Partners	5 yrs.	CGB/Partners
		Assorted	Purchase of equipment; pesticides	Compliant	10	CGB/Partners	5 yrs.	CGB/Partners
		60	Training/Capacity building	Compliant	0.5	CGB/Partners	5 yrs.	CGB/Partners
		45	Training Plant Doctors; provision of plant clinics kits	Compliant	4.5	CGB/Partners	5 yrs.	CGB/Partners
		15,000 liters	Procure chemicals	Compliant	45	CGB/Partners	5 yrs.	CGB/Partners
Sustainable land use management	Food security and income	50,000 acres	Soil sampling, testing and analysis	Compliant	25	CGB	5 yrs.	CGB

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
	generation		Soil protection and conservation	Compliant	25	CGB/Partners	5 yrs.	CGB/Partners
			Purchase of conservation equipment	Compliant	5	CGB/Partners	5 yrs.	CGB/Partners
	extension linkage and technologies	20	Organize quarterly research extension	Compliant	1.5	CGB/GIZ/Partners	5 yrs.	CGB./Partners
		5	Organize Innovation contests	Compliant	2.5	CGB/Partners	5 yrs.	CGB./Partners
		5	Organize Technology innovation exhibitions	Compliant	2.5	CGB/GIZ/Partners	5 yrs.	CGB./Partners
Information packaging and dissemination	Enhance extension service delivery	100	Develop Brochures	Compliant	0.25	CGB/Partners	5 yrs.	CGB./Partners
		5	Produce annual news letters	Compliant	0.1	CGB/Partners	5 yrs.	CGB./Partners
		2250	Develop Flyers	Compliant	0.2	CGB/Partners	5 yrs.	CGB./Partners
		100	Develop Banners	Compliant	0.2	CGB/Partners	5 yrs.	CGB./Partners
E-Extension	Enhance extension service delivery to farmers	1	Install E-extension software	Compliant	12	CGB/Partners	5 yrs.	CGB./Partners
	Reduce cost of extension service delivery	45	Purchase eextension kits	Compliant	2.7	CGB/Partners	5 yrs.	CGB./Partners
	Improve information sharing	10	Establish Agricultural information desks	Compliant	1	CGB/Partners	5 yrs.	CGB./Partners

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
		1	Conduct baseline survey	Compliant	1	CGB/Partners	5 yrs.	CGB./Partners
Weather station	Enhance access to information on weather conditions	4	Maintain AWS and main server	Compliant	1	CGB/Partners	5 yrs.	CGB./Partners
Agriculture information and data management system	Digitalize agricultural information dissemination.	1	Install an agriculture information management system/Capacity building	Compliant	10	CGB/GIZ/Partners	5 yrs.	CGB./Partners
		100	Capacity building of staff/ farmers.	Compliant	2	CGB/GIZ/Partners	5 yrs.	CGB./Partners
			Seed bulking	Compliant	1	CGB/Partners	5 yrs.	CGB/Partners
Crop insurance scheme	Food security and income generation	750 farmers	Capacity building	Compliant	7.5	CGB/Partners	5 yrs.	CGB/Partners
		100	Train extension officers	Compliant	1	CGB/Partners	5 yrs.	CGB/Partners
Enforcement of regulations and standards	Enhancement quality and safety of food, crop products and plantings	40	Training agricultural inspectors	Compliant	5	CGB/Partners (KEPHIS, KEBS)	5 yrs.	CGB/Partners (KEPHIS, KEBS)
		30	Train agro dealers/stockiest	Compliant	1.5	CGB/Partners	5 yrs.	CGB./Partners
		250	Registration/licensing of agro dealers	Compliant	2.5	CGB/Partners	5 yrs.	CGB/Partners
Post-harvest management	Reduce postharvest crop losses	1250	Capacity building of farmers, artisans and staff	Compliant	5	CGB/Partners	5 yrs.	CGB./Partners



Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
		Assorted	Purchase Post harvest handling equipment	Compliant	10	CGB/Partners	5 yrs.	CGB./Partners
Promotion of Nutrition Sensitive Agriculture	To improve food and nutrition security and income generation	100	Capacity building/Promote HHs for Kitchen gardens	Compliant	1.5	CGB/Partners	5 yrs.	CGB./Partners
		2.5 MT	Produce amaranth seeds	Compliant	2	CGB/Partners	5 yrs.	CGB./Partners
		3000	Sensitize farmers on utilization of traditional foods	Compliant	3	CGB/GIZ/Partners	5 yrs.	CGB./Partners
Agricultural extension service provision	Enhance extension service delivery	100	Capacity building/Conduct Field days,	Compliant	30	CGB/GIZ/Partners	5 yrs.	CGB./Partners
		5	Agricultural exhibition	Compliant	25	CGB/Partners	5 yrs.	CGB./Partners
		2250	Model farm Demonstrations	Compliant	22.5	CGB/Partners	5 yrs.	CGB./Partners
		100	Recruitment of extension officers	Compliant	30	CGB/Partners	5 yrs.	CGB./Partners
		45	Purchase of motor vehicles		202.5	CGB/Partners	5 yrs	CGB./Partners
		135	Purchase of motor cycles		67.5	CGB/Partners	5 yrs	CGB./Partners
		15	Organize agricultural exhibitions	Compliant	7.5	CGB/Partners	5 yrs.	CGB./Partners
Research-Extension Linkages	Strengthening research-	15	Establish varietal trials	Compliant	5	CGB/Partners	5 yrs.	CGB./Partners
Promotion of tea production/Tea processing plants	Improve tea value addition and incomes	1	Construct Tea processing plant	Compliant	500	CGB/Partners/P	5 yrs.	CGB./Partners

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
						PP		
Promotion of Climate Smart Agriculture	To mitigate against climate change effects	100000	Capacity building	Compliant	100	CGB/Partners	5 yrs	CGB./Partners
Fruit processing plant	Improve fruit value addition and incomes	1	Construct a fruit processing plant	Compliant	100	CGB/Partners	5 yrs.	CGB./Partners
Grain marketing warehouse	Reduce postharvest losses	9	Construct grain warehouses	Compliant	50	CGB/Partners	5 yrs.	CGB./Partners
Policy formulation	To regulate services	1	Civic education	5	CGB	1 year	CGB/Partners	At roll-out stage
Tea processing plants	To improve value addition and incomes	1	Promote production of tea to exceed 600 ha	500	CGB, Partners	5 years	CGB/NG/Partners	Need based
Promotion of Sweet Potato Production	To improve food and nutrition security, value addition and incomes	9	Capacity building, Input support, marketing linkages	200	CGB, Partners	5 years	CGB/NG/Partners	Need based
National Agricultural and Rural Inclusive Growth Programme	To increase agricultural productivity and profitability of targeted rural communities and in the event of an eligible crisis or emergency, to provide immediate and effective response	20	Farmer /producer capacity building; grants; Infrastructural development	1000	World Bank	5 years	WB,NG, CGB	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
Fruit processing plant	To improve fruit value addition and incomes	1	Promote production of tomatoes and other fruits	100	CGB, Partners	5 years	CGB/Partners	Need based
World Bank Agricultural and Rural Growth Programme	To enhance food security and incomes	1	Farmer /producer capacity building; grants; Infrastructural development	1000	World Bank	5 years	WB,NG, CGB	At roll out stage
Development Partner Support Programmes in Agriculture	To improve productivity across the agriculture value-chains	5	Farmer /producer capacity building; grants; Infrastructural development	2000	NG/DPs	5 years	CGB/NG /Partners	At roll-out stage
Grain marketing warehouse	To reduce post-harvest loses	9	Provision of market information, Establish storage warehouses	50	CGB, Partners	5 years	CGB/Partners	Need based
Integrated Farmer Support Programme	To support food security initiatives	100000	Capacity building, grants	500	CGB, Partners	5 years	CGB/Partners	Need based
Establishment of Agricultural Information and data management System	To improve on information and data management	1	Procurement of software and equipment, Training of users	15	CGB, Partners	5 years	CGB/Partners	At roll-out stage
Establishment of e-extension system	To enhance provision of extension services	1	Procure e-extension software and kits, Train users, Maintenance	50	CGB, Partners	5 years	CGB /Partners	At roll-out stage
Promotion of cotton production	To promote the textile industry	10000	Capacity building, grants	100	CGB, Partners	5 years	CGB /Partners	Need based
Promotion of Cassava Production	To improve livelihoods	10000	Capacity building, grants	100	CGB, Partners	5 years	CGB /Partners	Need based
Agribusiness Innovation and Incubation Programme	To promote innovation in the sector	10000	Capacity building, grants	100	CGB, Partners	5 years	CGB /Partners	At roll-out stage

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
Rehabilitation of Mutonyi Dam/ Sirisia Sub-County Ward: Namwela	To desilt 20,000m <sup>3</sup>	1	Conduct EIA, distilling, fencing and community amenities	5	CGB	2017-2018	CGB /Partners	Need based
Rehabilitation of Menu Dam/ Sirisia Sub-County Ward: Namwela	To desilt 20,000m <sup>3</sup>	1	Conduct EIA, distilling, fencing and community amenities	5	CGB	2018-2019	CGB/Partners	Need based
Khalaba'B'Kanduyi/Kabuchai Sub-counties Ward: Tuuti/Marakaru	To desilt 80,000m <sup>3</sup>	1	Carry out EAI Construction of Sanitation Block Livestock watering trough	40	CGB	2018-2022	CGB /Partners	Need based
Bumula Sub-County Ward: Siboti	To desilt 40,000m <sup>3</sup>	1	Carry out EAI Construction of Sanitation Block	25	CGB	2018-2019	CGB /Partners	Need based
Rehabilitation of Namuningie Dam/Bumula Sub County, Siboti Ward	To desilt 30,000m <sup>3</sup>	1	Conduct EAI; Construction of Sanitation Block; Livestock watering trough	7	CGB	2019/2020	CGB /Partners	Need based
Rehabilitation of Sipala Dam/ Webuye East Sub-County Ward: Mihuu	To desilt 20,000m <sup>3</sup>	1	Conduct EAI; Construction of Sanitation Block; Livestock watering trough	5	CGB	2017/2018	CGB /Partners	Need based
Rehabilitation of Sirende Dam/ Webuye Sub-County Ward: Misikhu	To desilt 20,000m <sup>3</sup>	1	Conduct EAI; Construction of Sanitation Block; Livestock watering trough	5	CGB	2018/2019	CGB /Partners	Need based
Rehabilitation of Ndalu	To desilt 25,000m <sup>3</sup>	1	Conduct EAI;	6	CGB	2019/2	CGB /Partners	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
Dam/ Tongaren SubCounty Ward: Ndalu			Construction of Sanitation Block; Livestock watering trough			020	rs	
Rehabilitation of Maliki Dam/ Tongaren SubCounty Ward: Milima	To desilt 25,000m <sup>3</sup>	1	Conduct EAI; Construction of Sanitation Block; Livestock watering trough	6	CGB	2020/2021	CGB /Partners	Need based
Rehabilitation of Area Dam/ Tongaren SubCounty Ward: Milima	To desilt 25,000m <sup>3</sup>	1	Conduct EAI; Construction of Sanitation Block; Livestock watering trough	6	CGB	2021/2022	CGB /Partners	Need based
Kimobo/Kamutiong'i irrigation project/ Mt. Elgon Sub-County Ward: Elgon	To boost food security	1	Feasibility studies; irrigation infrastructure development	50	County and NGOs	2017/2018 To 2019/2020	CGB /NG/ Partners	Need based
Rehabilitation of Khayo Dam/Bumula	To enhance irrigation Agriculture	1	Rehabilitate Khayo dam	Compliant	4	CGB/Partners	1	CGB./Partners
Promotion of Drip Irrigation	To promote drip irrigation kits	400	Procure drip irrigation kits	Compliant	40	CGB/Partners	5years	CGB./Partners
Feasibility studies of dams and irrigation projects	To enable designs for the proposed projects	9	Develop project designs	Compliant	10	CGB/Partners	5years	CGB./Partners
Training in project management	To enlighten them on project management issues	7,500	Trainings for Capacity Building	Compliant	7.5	CGB/Partners	5years	CGB./Partners
Project Supervision and Extension	To ensure projects implemented according to designs	15	Field visits	Compliant	7.5	CGB/Partners	5years	CGB./Partners

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
Irrigation Technical Staff recruitment	To enhance service delivery	3	Recruit staff	Compliant	10	CGB/Partners	5years	CGB./Partners
Procure motor vehicles/motorcycles	To enhance mobility for service delivery	1	Procurement a motor vehicle	Compliant	10	CGB/Partners	5years	CGB./Partners
Procure Survey Equipment	To enhance service delivery	1	Procurement of the equipment	Compliant	2.52	CGB/Partners	2017/ 18	CGB./Partners
Sio Sango Irrigation Development Project	To store 6.2 MCM of water for agricultural use	1	Construction of the dam	Compliant	3.95 bn	CGB/Partners	5years	CGB./Partners
Upper Nzoia Irrigation Development Project	To put land under irrigated agriculture	6,500H a	Develop irrigation scheme	Compliant	10	CGB/Partners	5years	CGB./Partners
<b>Livestock Development and Management</b>								
Dairy cattle improvement	To increase production and productivity	2250	Acquisition and distribution of breeding stock	Compliant	225	CGB/Partners	5 years	CGB./Partners
Dairy goats improvement	To improve dairy production and productivity	180	Acquisition and distribution of breeding stock	Compliant	25	CGB/Partners	5 years	CGB./Partners
Pasture development	To improve on feed and pasture availability	900 kg	Purchase and distribution	Compliant	90	CGB/Partners	5 years	CGB./Partners
Purchase of milk coolers	To reduce wastage of milk	45	Purchase and installation	Compliant	45	CGB/ PPP	5 years	CGB./Partners
Indigenous poultry development	To increase food security	225	Distribute incubators.	Compliant	54	CGB/ PPP	5 years	CGB./Partners
Disease control	To reduce disease incidence	45	Build and Rehabilitate cattle dips,	Compliant	50	CGB/ PPP	5 years	CGB./Partners
Vector control	To reduce disease incidences	70	Establish communal crush pens	Compliant	20	CGB/ PPP	5 years	CGB./Partners

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
Routine vaccinations in livestock	To prevent and control notifiable diseases	All	Purchase vaccine	Compliant	75	CGB/ PPP	5 years	CGB./Partners
Disease surveillance	To enhance early disease detection, control and prevention	100%	Surveillance	Compliant	30	CGB/ Partners	5 years	CGB/Partners
Establishment of a poultry slaughter house	To promote value addition	1	Promote poultry production	Compliant	100	CGB/ PPP	5	CGB/Partners
Extension services	To enhance dissemination of extension messages to farmers	9	Recruit field officers/Hold farmers field days, Shows and exhibition	Compliant	25	CGB/ Partners	5 years	CGB/Partners
Veterinary public health	To Safe-guard both animal and human health	3	Renovation of and establishment of slaughter houses	Compliant	90	CGB/ Partners	5 years	CGB/Partners
Kanduyi Mini-Tannery	To Safe-guard both animal and human health	1	Completion of Kanduyi mini Tannery	Compliant		CGB/ Partners	5 years	CGB/Partners
Establishment of AI Centre(Mabanga ATC)	To increase production and productivity	1	Construction of AI Centre	Compliant	25	CGB/ Partners	5 years	CGB./Partners
Genetic improvement	To increase production and productivity	45	Promote artificial insemination and other emerging technologies	Compliant	70	CGB/ Partners	5 years	CGB./Partners
Construction of condemnation pit	To improve biosafety and prevent diseases	1	Procurement of BQs, engagement of contractors, operationalization	Compliant	5	CGB/ Partners	5 years	CGB./Partners
Farm input provision in the whole County	To enhance	45,000	Provision of inputs	Compliant	114.2	CGB, Partners	5 years	CGB./Partners

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
	accessibility of farmers to farm inputs							
Dairy cows improvement (Purchase of dairy cows)	To increase production and productivity	900	Mobilization and recruitment of farmers; Acquisition of breeding stock	15	CGB/Partners	5 years	CGB/Partners	Need based
Establishment of County Dairy Corporation	Value addition to livestock produce	1	Mobilization of resources, construction	30	CGB/Partners	5 years	CGB/Partners	Need based
Establishment of Economic Dairy Units	To increase milk production	20	Mobilization of resources, construction	50	CGB/Partners	5 years	CGB/Partners	Need based
Dairy goats improvement(Purchase of dairy goats)	To increase production and productivity	900	Mobilization and recruitment of farmers; Acquisition of breeding stock	10	CGB/Partners	5 years	CGB/Partners	Need based
Pasture and fodder development	To improve on quality and quantity of feeds	1800	Mobilization and recruitment of farmers; Inputs for pasture and fodder establishment	10	CGB	5 years	CGB	Need based
AI Subsidy Programme	To improve animal breeds	100000	Establish an AI Centre AI provision	50	CGB/Partners	5 years	CGB/Partners	Need based
Purchase and installation of milk coolers	To improve on milk quality, and hygiene	9	Mobilization and recruitment of beneficiaries; Purchase and installation; Capacity building on operation	15	CGB	5 years	CGB	Need based



Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
Purchase of pulverizes	To improve utilization of farm by products and their conservation	1125	Mobilization of groups Purchase and distribution Capacity building on usage	10	CGB/Partners	5 years	CGB/Partners	Need based
Purchase of mower, baler, and raker	To have quantity and quality feed	1	Logistical meetings Purchase and operationalization	15	CGB	5 years	CGB	Need based
Purchase of silage making materials	To enhance quantity and quality feed	225	Purchase and distribution of materials	30	CGB /Partners	5 years	CGB /Partners	Need based
Indigenous poultry improvement(purchase of poultry breeding stock and incubators)	To improve production and productivity	45	Mobilization of groups Purchase and distribution Capacity building on usage	20	CGB	5 years	CGB	Need based
Establishment of poultry collection centres	To improve on market access	450	Mobilization of groups Purchase and distribution Capacity building on usage	15	CGB	5 years	CGB	Need based
Bee keeping improvement Purchase of modern bee hives	To increase production and productivity	12,150	Mobilization of groups Purchase and distribution Capacity building on usage	10	CGB	5 years	CGB	Need based
Purchase of honey centrifuge	To improve on quality and hygiene	225	Mobilization of groups Purchase and distribution Capacity building on usage	10	CGB/Partners	5 years	CGB	Need based
e-extension programme	To improve access to agricultural information	Farmers	Resource mobilization, contracting	10	CGB/Partners	5 years	CGB	At roll-out stage

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
Agent network farming	To support agricultural productivity	Farmers	Resource mobilization, contracting	15	CGB/Partners	5 years	CGB	At roll-out stage
Agro-Franchise model	To support agricultural productivity	Farmers	Resource mobilization, contracting	11	CGB/Partners	5 years	CGB	At roll-out stage
Village-Based Advisor (VBA) Model	To support agricultural productivity	Farmers	Resource mobilization, contracting	20	CGB/Partners	5 years	CGB	At roll-out stage
Resource poor support programme	To support agricultural productivity	Farmers	Resource mobilization, contracting	10	CGB/Partners	5 years	CGB	At roll-out stage
Technology shops for agriculture	To support agricultural productivity	Farmers	Resource mobilization, contracting	16	CGB/Partners	5 years	CGB	At roll-out stage
Learning visits/tours	To support agricultural productivity	Farmers	Resource mobilization, contracting	15	CGB/Partners	5 years	CGB	At roll-out stage
Agriculture information desks	To support agricultural productivity	Farmers	Resource mobilization, contracting	5	CGB/Partners	5 years	CGB	At roll-out stage
Intensive mixed farming systems	To support agricultural productivity	Farmers	Resource mobilization, contracting	30	CGB/Partners	5 years	CGB	At roll-out stage
Purchase of honey harvesting kits	To improve on safety during harvesting	450	Mobilization of groups Purchase and distribution Capacity building on usage.	10	CGB/Partners	5 years	CGB	Need based
Farmer field school programme	To improve on safety during harvesting	Farmers	Resource mobilization, contracting	10	CGB/Partners	5 years	CGB	At roll-out stage

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
Exporters/out-growers support programme	To improve on safety during harvesting	Farmers	Resource mobilization, contracting	15	CGB/Partners	5 years	CGB	At roll-out stage
Farmer to farmer extension programme	To improve on safety during harvesting	Farmers	Resource mobilization, contracting	20	CGB/Partners	5 years	CGB	At roll-out stage
Purchase and installation of honey refinery	To increase productivity of honey and bee products	2	Mobilization of groups Purchase and distribution Capacity building on usage	15	CGB/Partners	5 years	CGB/Partners	Need based
Sheep improvement(purchase of dopers for breeding stock)	To increase production and productivity	22	Mobilization of groups Purchase and distribution	15	CGB	5 years	CGB	Need based
			Capacity building on usage					
Pig improvement Purchase of breeding stock	To increase production and productivity	12	Mobilization of groups Purchase and distribution Capacity building on usage	10	CGB	5 years	CGB	Need based
Establishment of livestock model farms with all livestock enterprises	To improve farmers capacity on livestock production skills	1	Identification of model farms Acquisition of inputs and breeding stock; Demos and training.	18	CGB	5 years	CGB	Need based
Conduct Livestock census	To improve resource allocation	1	mobilizing resources for data collection and presentation of analyzed data	5	CGB	5 years	CGB	At roll-out stage

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
Establish and equip livestock auction yards	To create a better business environment	45	Identify existing yards Equip existing yards Construct and equip new yards	10	CGB	5 years	CGB	Need based
Administrative support services (Hiring of new technical staff)	To enhance and improve extension service delivery	1	Conduct staff need assessment Conduct staff training Recruit new staff	20	CGB/Partners	5 years	CGB/Partners	At roll-out stage
Administrative support services	To enhance mobility and extension service delivery	4	Procure Motor vehicles Procure Motor cycles	20	CGB/Partners	5 years	CGB/Partners	Need based
Procure E-extension software and Kits	To enhance extension service delivery	1	Procure Software Procure tablets Conduct staff and farmer trainings	25	CGB	5 years	CGB/Partners	Need based
Establish Livestock and Fisheries training Centre	To create a breeding Centre for livestock and fisheries	1	Construction of administration block and training hall; Equip the Centre labs, furniture and staffing	30	CGB/Partners	5 years	CGB/Partners	Need based
Establishment of a Dairy/Milk Processing Plant	To improve on milk marketability	1	Construct a milk processing plant	50	CGB/Partners	5 years	CGB/Partners	Need based
Installation of Solar system	County/SubCounty offices	9	Installation of Solar system	installing solar system	CGB/Partners	5 years	CGB/Partners	Need based
Rehabilitation of Kimilili, Bungoma, Webuye slaughter houses	To rehabilitate slaughter houses	3	Rehabilitate slaughter houses	Repairs and fencing	CGB/Partners	5 years	CGB/Partners	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
Construction of artificial insemination (AI) center at Mabanga ATC	To upgrade existing sock	1	Construction of artificial insemination (AI) center	Construction & equipment	CGB/Partners	5 years	CGB/Partners	Need based
Construction of diagnostic laboratory	To improve on productivity	1	Construct a diagnostic laboratory	As per BQs	CGB/Partners	5 years	CGB/Partners	Need based
<b>Institutional Development and Management</b>								
Construction of a feed store at Chwele Fish Farm	To provide storage and accessibility of farm	1	Construction of the feed store	Compliant	7	CGB	2 years	CGB./Partners
Refurbishment of buildings/facilities at Mabanga ATC	To provide conducive and modern boarding facility	1	Preparation of BQs, tendering, procurement of materials	Compliant	50	CGB/Partners	5 years	CGB./Partners
Avocado and mango production	To Improve food security	1	Construction of Value Addition Factories	Compliant	400	CGB/Partners	5 years	CGB/Partners
Tractor Hire Service	To Improve food security	9	Purchase of tractors and implements	Compliant	50	CGB/Partners	5 years	CGB./Partners
Promotion of Soil Rehabilitation	To promote soil conservation	2500	Soil sampling, testing, and analysis Soil amendment and conservation	Compliant	20	CGB/Partners	5 years	CGB./Partners
Institution development and management	To improve service delivery	1	Construction,	25	CGB/Partners	5 years	CGB	Need based
Renovation of buildings at Mabanga ATC	To promote effective service provision	15	Preparation of BQs, tendering, constructing 3 buildings	30	CGB/Partners	5 years	CGB /Partners	Need based
Construction of new buildings/facilities at	To promote effective service provision	5	Infrastructure development	25	CGB /Partners	5 years	CGB /Partners	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
Mabanga ATC /AMC/CFF					rs			
Construction and overhaul of water system and storage facilities at Mabanga ATC	Provision of clean and sufficient water	2	Infrastructure development	10	CGB /Partners	5 years	CGB /Partners	Need based
Establishment of Solar Security Lighting System and Solar Heating System at Mabanga ATC	To improve security	50	Infrastructure development	23	CGB/Partners	5 years	CGB/Partners	Need based
Purchase and Installation of TV sets; Purchase and Installation of Wi-Fi System and related Internet accessories at Mabanga ATC	To improve communication	1	Tendering and procurement of TV sets and their accessories and installation	4	CGB/Partners	5 years	CGB/Partners	Need based
Purchase of office Furniture; hotel and conference facilities at Mabanga ATC	Enhance conference facilities	1	Tendering and procurement of dining/conference tables, chairs and curtains	5	CGB. /Partners	5 years	CGB. /Partners	Need based
Construction of Agroprocessing unit and Purchase of Agroprocessing equipment at Mabanga ATC	To increase the number of demonstration facility	1	Preparation of BQs, tendering, Construction and completion,	80	CGB /Partners	5 years	CGB /Partners	Need based
Upgrading of Main Gate to office road to Bitumen (or its equivalent) standard.	Modernization of the ATC		Construction and completion	10 M	CGB/Partners	5 years	CGB/Partners	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time-frame	Implementing Agency
County Subsidized Avocado and Mango Seedlings production at Mabanga ATC	To improve food security	1m	To produce seedlings	250	CGB/ Partners	5 years	CGB/ Partners	Need based
Construction of Modern Livestock Units at Mabanga ATC	Improved food security	5	Preparation of BQs, tendering, Construction and completion	4	CGB/ Partners	5 years	CGB/ Partners	Need based
Renovation of Livestock units and other farm structures at Mabanga ATC	To improve on productivity	1	Preparation of BQs, tendering, Renovation	4	CGB/ Partners	5 years	CGB/ Partners	Need based
Re-stocking of Livestock at Mabanga ATC	Improved food security		Tendering and procurement of restocking stocks	10	CGB/ Partners	5 years	CGB/ Partners	Need based
Grading and Gravelling of Farm access roads at Mabanga ATC	Improve access to farm plots	3.3km	Preparation of BQs, tendering, procurement of construction materials	3	CGB/ Partners	5 years	CGB/ Partners	Need based
Commercial production of Hay at Mabanga ATC	To increase milk production	cs	Planting and field management, Bailing, Sell of hay and seed	2.5	CGB/ Partners	5 years	CGB/ Partners	Need based
Promotion of Conservation Agriculture (CA)	Improved food security	1	Establishment of Conservation Agriculture (CA) demonstration plots	5	CGB/ Partners	5 years	CGB/ Partners	Need based
Construction and Furnishing of office block for AMC	For improved service delivery	1	Preparation of BQs, tendering, and construction	2	CGB/ Partners	5 years	CGB/ Partners	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of funding	Time-frame	Implementing Agency
Construction and Equipping of workshop for AMC	Well serviced machineries	1	Preparation of BQs, tendering, and construction	12	CGB/ Partners	5 years	CGB/ Partners	Need based
Construction of Machinery Shade for AMC	For improved service of the machineries	1	Preparation of BQs, tendering, and construction	3	CGB/ Partners	5 years	CGB/ Partners	Need based
Purchase of Motor cycles and Motor Vehicle for AMC	To improve service delivery	1	Preparation of BQs, tendering, and construction	10	CGB/ Partners	5 years	CGB/ Partners	Need based
Up-scaling Tractor hire services to 45 tractors	To enhance accessibility of the service	45	Proper Management	380	CGB/ Partners	5 years	CGB/ Partners	Need based
Promotion of Soil Rehabilitation and protection	To improve soil productivity	1	Soil Testing System Upgrade	10	CGB/ Partners	5 years	CGB/ Partners	Need based
Construction of Soil samples storage facility and Mobile Soil Lab Shades	To reduce losses, wear and tear	3	Construction materials and construction of storage facility and shades	4	CGB/ Partners	5 years	CGB/ Partners	Need based
Hosting of farmer trainings/ Field, days/ Workshops/ Demonstrations	To enhance knowledge transfer to farmers	5000	Mobilization meetings Transporting farmers Farmer trainings	10	CGB/ Partners	5 year	CGB/ Partners	Need based
Establishment of Recirculating aquaculture system(RAS) for Chwele fish farm	To enhance production of fingerlings	1	Preparation of BQs Procurement and installation of the RAS	10	CGB/ Partners	5 years	CGB/ Partners	Need based
Production of monosex tilapia seed, catfish and ornamental fish seed at Chwele fish farm	To enhance food security and nutrition	50M	Production and distribution of seed	12	CGB/ Partners	5 years	CGB/ Partners	Need based



Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time-frame	Implementing Agency
Procurement brood stock for Chwele fish farm	To enhance production of fingerlings	100000	Procurement of brood stock and stocking of fish ponds	50	CGB/ Partners	5 years	CGB/ Partners	Need based
Construction and equipping of a Labouratory at Chwele fish farm	To promote learning	1	Procurement of civil works and equipment	12	CGB/ Partners	5 years	CGB/ Partners	Need based
Construction and furnishing of hostel facility at Chwele fish farm	To provide boarding facility	2	Procurement of civil works and furnishing	5	CGB/ Partners	5 years	CGB/ Partners	Need based
Construction and installation of a Feed mill at Chwele fish farm	To provide fish feed	1	Procurement of civil works and equipment	7	CGB/ Partners	5 years	CGB/ Partners	Need based
Construction of catering facility at Chwele fish farm	To enhance hospitality service delivery	1	Procurement of civil works and equipment	5	CGB/ Partners	5 years	CGB/ Partners	Need based
Drilling and equipping of a borehole at Chwele fish farm	To provide water	1	Procurement of civil works and equipment	3	CGBnt / Partners	5 years	CGBnt / Partners	Need based
Construction and furnishing of training hall at Chwele fish farm	To provide training facility	2	Procurement of civil works, furnishing and equipment	5	CGBnt / Partners	5 years	CGBnt / Partners	Need based
Landscaping of the institution at Chwele fish farm	To improve conduciveness of the institution	1	Procurement of civil works, furnishing and equipment	2				Need based
Rehabilitation and maintenance of Fish Ponds at Chwele fish farm	To improve production	12	Procurement of civil works, furnishing and equipment	15	CGB/ Partners	5 years	CGBnt / Partners	Need based
Construction of Feed store	To provide storage for feeds	1	Preparation of BQs and tendering	Compliant	1	CGB/ Partn ers	5 years	CGB./Partn ers

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time-frame	Implementing Agency
			Construction of the facility					
Rehabilitation of fish ponds	To provide suitable farming environment	10	Preparation of BQs Rehabilitation of the ponds	Compliant	1.5	CGB/ Partn ers	5 years	CGB./Partn ers
Restocking of Ponds	To increase fish production	10	Procurement of brood stock	Compliant	10	CGB/ Partn ers	5 years	CGB./Partn ers
<b>Fisheries Development and Management</b>								
Farm input provision in the whole County.	To improve on fish production	1	provide fish fingerlings, fish feeds, pond liners, seine nets, gill nets	114.2	CGB/ Donor partners	5 years	Fisherie s office	Need based
Extension service and innovation in 45 wards	To improve on fish production	4,500	Train farmers, staff on new technologies	51.3	CGB/ Donor partners	5 years	Fisherie s office	Need based
Aquaculture production in the whole County	To improve on fish production	2	Cage farming, training, Establish fish farmer business field school	10	CGB/ Donor partners	5 years	Fisherie s office	Need based
Marketing	To improve on fish market	55	Form fish farmer clusters Form fish monger coop Sensitization	5	CGB/NG / Donor partners /	5 years	Fisherie s office	Need based
Post-harvest management and storage	To reduce post-harvest losses	2	Construct cold storage facilities Establish processing plants	100	CGB / partners /	5 years	Fisherie s office	Need based
Inspection and quality assurance in whole County	To improve on fish standards	1	Inspection of feed, seed, ponds, fish markets	12	CGB/ Donor partners	5 years	Fisherie s office	Need based

Project Name/ Location*	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost in ('000)	Source of fundi ng	Time-frame	Implementing Agency
Aqua-business development in the whole County	Improve on market	1	Promote fish seed, feed producers	53.7	CGB/ Donor partners	5 years	Fisherie s office	Need based
Planning and Policy development at Headquarters	To provide legal framework for operation	1	Making, presentation and enactment of the draft policies	2	CGB / partners	5 years	Fisherie s office	At roll-out stage
Promotion of value addition and processing in the whole County	To improve on value of products	5	Workshops on value addition Strengthen value chains	2.5	CGB / partners /	5 years	Fisherie s office	At roll-out stage
Data management at H/Q	To improve on decision making	1	Mapping of fish ponds; Inputting data on a GPS; Purchase of data management equipment	0.5	CGB / partner	5 years	Fisherie s office	At roll-out stage
Small scale irrigation and value addition project	To improve food production	ward	Procurement of civil works, furnishing and equipment	50	CGB/NG /ADB/G AFSP	5 years	CGB/PP	Need based
Soil and water conservation project	To improve soil productivity	Sub-County	Procurement of civil works, furnishing and equipment	15	CGB/NG /ADB/G AFSP	5 years	CGB/PP	Need based
County food and nutrition security programme	To promote food and nutrition security	wards	Procurement of civil works, furnishing and equipment	30	CGB/NG /PPP	5 years	CGB/PP	Need based
Small holder productivity programme	To promote food and nutrition security	wards	Procurement of civil works, furnishing and equipment	20	CGB/NG /PPP	5 years	CGB/PP	Need based
Food cost-reduction programme	To enhance food accessibility to all	Countywide	Regulation formulation	5	CGB/NG /PPP	5 years	CGB/PP	Need based

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

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

### Lands, Urban and Physical Planning

Programme Name: Land Resource Survey/Mapping And Management											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Survey of government land quality control of survey activities	Survey of Government Land and quality control of survey activities	Purchase of Survey Equipment		3,230,000	CGB	202021	No. of survey equipment purchased	3	New	Department of Lands	
	Establish a fully-fledged county survey office	Establishment of GIS lab		10,500,000	CGB	202021	No of labs established	1	New	Department of Lands	
	Issuing of tittle deed	Avail tittle deeds to the public		7,500,000	CGB	2020-2119	No of tittle deed issued		New	Department of Lands	
Land acquisition	Land Acquisition	Land Purchase and compensation		10,000,000	CGB	2020202-2019	No. of acres purchased	10	On-going	Department of Lands	

## Municipalities

### Bungoma Municipality

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Infrastructural Development	Upgrading of Pamuz - Muyayi - Ndengelwa road to bitumen standard	Upgrading of road to bitumen standards		109,887,700	KUSP	9 months	Proportion of road upgraded	%	Yet to start	BM	
	Installation of digital billboards at Kanduyi junction and Municipal grounds	Installation of digital billboard within the Municipality grounds		2,991,584	BCG	3months	digital billboards installed	No.	Yet to start	BM	
	Modernizing the Municipal Market	Construction of fully equipped modern urban municipal market		-	SUED	1 year	% to be constructed	100%	New	BM	
	Expanding Bus Park	Improvement of trading activities		-	SUED	1 year	% to be constructed	100%	New	BM	
	Installation of collection chambers within the Municipality	Installation of collection chamber within the Municipality		2,000,000	BCG	3months	Waste collection chambers installed	No.	Yet to start	BM	
	Installation of collection	Installation of collection		450,000	BCG	3months	Collection bins installed	No.	Yet to start	BM	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	bins within the Municipality	bins within the Municipality									

### Kimilili Municipality

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Urban Infrastructure Development and Management	Upgrading of Chetambe area road to low seal tarmac	Upgrading of KIE roads		50,000,000	KUSP	2019-2020	No. of KMs tarmacked	1KM	On-going	Kimilili Municipality	
	Rehabilitation of Thursday, Monday Market and Upgrading of Bus park	Rehabilitation of markets. Upgrading of Buspark		141,089,400	KUSP	2019-2020	No. of markets rehabilitated No. of buspark upgraded	2 1	On-going	Kimilili Municipality	

## Energy, Infrastructure and ICT

### Energy

Sub Programme	Project Name/Location	Key Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
<b>Programme: Energy Access and Investments</b>											
Renewable energy development and management	Installation of solar street lights on markets and other social amenities	Tendering Draft BoQs Installation and commissioning	Solar Powered lights	10,000,000	County Government of Bungoma	1Year	Number of solar street lights installed on markets and other social amenities	50	On going	Department of Trade, Energy and Industrialization	
	Installation of High flood mast lights on markets and other social amenities			10,800,000	County Government of Bungoma	1 Year	Number of High Flood mast lights installed on markets and other social amenities	9	On going		
	Database for renewable energy	Identifying terms of reference for consultants, report writing	-	3,000,000	County Government of Bungoma	1year	Renewable energy database developed	1	New		
	Print and distribute brochures on renewable energy technologies	Identify renewable energy technologies, report writing, printing and distributing	-	2,000,000	County Government of Bungoma	1year	Printed and distributed brochures on renewable energy	1,000	New		
	Investment in renewable energy, solar and biogas	Identify potential investors, identifying potential	-	3,000,000	County Government of Bungoma/Private partners	2 Years	Investment in renewable energy, solar and biogas	2	New		



Sub Programme	Project Name/Location	Key Description of Activities	Green Economy consideration	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
		opportunities in biogas and solar									
	Hold consultative meetings with stakeholders and partners	Identify strategic partners, identify scope of engagement, signing MOU	-	2,500,000	County Government of Bungoma	1 year	Number of consultative meetings with stakeholders and partner on renewable energy	4	On going		
Grid energy distribution	Distribution of Grid energy to homes, businesses, markets, health centres and schools	Tendering Draft BQs Installation and commissioning		45,000,000	CGB/KPLC	1 Year		400	On going		

### Infrastructure

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
<b>Programme Name: Transport Infrastructure Development and Management</b>											
Construction and maintenance of urban roads	Upgrading of Kanduyi – Musikoma Junction to dual Carriage in Bungoma Town	Site clearing, road construction, Erection of traffic signs, Installation of street lighting,	Re-use of excavated material	1.3B	CGB	2018-2021	No. of KMs upgraded to dual carriage	6.5	ongoing	CGB – Ministry of Roads, Infrastructure and Public Works	KeNHA, CSOs

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		Construction of drainage lines									
	Upgrading of urban roads to bitumen standards	Site clearing, Road construction, Erection of traffic signs, Construction of drainage lines	Re-use of excavated material	160M	CGB	2020-2021	No. of KMs upgraded to bitumen standards	2	New	CGB – Ministry of Roads, Infrastructure and Public Works	KURA
	Maintenance of rural roads	Site clearing, grading, gravelling and construction of culverts	Re-use of excavated material	250M	KRB	2020-2021	No. of KMs of rural roads maintained	100	New	CGB – Ministry of Roads, Infrastructure and Public Works	KRB
	Maintenance of ward roads	Site clearing, grading, gravelling and construction of culverts	Re-use of excavated material	675M	CGB	2020-2021	No. of KMs of ward roads maintained	450	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Construction of bridges	Excavation, Concrete works	Re – use of excavated material	60M	CGB	2020-2021	No. of bridges constructed	2	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Construction of Box Culverts	Excavation, Concrete works	Re – use of excavated material	50M	CGB	2020-2021	No. of box culverts constructed	5	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Maintenance of Tarmac Roads	Filling potholes, opening drainage	Re – use of excavated material	200M	CGB	2020-2021	No. of KMs of tarmac roads maintained	10	New	CGB – Ministry of Roads, Infrastructure	N/A

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
										and Public Works	
<b>Programme Name: Public Safety and Transport Operations</b>											
Fire risk management	Procurement of fire engines and ambulances	Sourcing, Tendering, Delivery	N/A	75M	CGB	2020-2021	No. of fire engines and ambulances procured and working	1	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Installation of fire hydrants	Sourcing, Tendering, Installation	N/A	25M	CGB	2020-2021	No. of fire hydrants installed	5	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
Public Safety and Transport Operations	Construction of Drainage lines	Excavation, Concrete Works	Re – use of excavated material	75M	CGB	2020-2021	No. of KMs of drainage lines constructed	10	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Transformation of black spots to white spots	Installation of road signs, Public sensitization	N/A	2M	CGB	2020-2021	No. of black spots transformed to white spots	1	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Construction of Parking (Slip) lanes	Grading and gravelling, Tarmac, Road signs	Re – use of excavated material	20M	CGB	2020-2021	No. of KMs of slip lanes constructed	2	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Construction of pedestrian walkways	Grading and gravelling, Tarmac, Road signs	Re – use of excavated material	12.5M	CGB	2020-2021	No. of KMs of pedestrian walkways constructed	5	New	CGB – Ministry of Roads, Infrastructure	N/A

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
										and Public Works	
	Construction of footbridges	Excation, Concrete works, Steel works	Re - use of excavated material	15M	CGB	2020-2021	No. of footbridges constructed	2	New	CGB - Ministry of Roads, Infrastructure and Public Works	N/A

## Housing

Programme Name: Housing Development And Human Settlement											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Estate Management	Maintenance of residential houses - countywide	Minor repairs to county residential houses		500,000	CGB	2020/21	No. of houses repaired	11	On-going	Department of Housing	
	Renovation and refurbishment of county residential houses in Kanduyi,	Major renovations and refurbishment	Removal of asbestos roofing material	4,517,500	CGB	2020/2021	No. of houses refurbished	11	On-going	Department of Housing	

## General Economic and Commercial affairs

### Trade and Industry

Sub Programme	Project Name/Location	Key Description of Activities	Green Economy considerations	Estimated Cost (Kshs.)	Source of funding	Timeframes	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
<b>Programme 1: General Administration, Planning and Support Services</b>											
Planning and policy formulation	Formulate policies, bills	Stakeholder / public participation,	-	9,000,000	County Government of	1Year	Number of policies, bills and	3	On going	Department of Trade, Energy and	

Sub Programme	Project Name/Location	Key Description of Activities	Green Economy considerations	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
	and regulations	Consultancy drafting, submission to cabinet and county assembly for approval, printing, gazette			Bungoma		regulations formulated			Industrialization	
	Establishing regulatory reforms	Identify gaps in the existing regulatory framework, stakeholders participation, submission to cabinet and assembly for approval, printing, gazette	-	2,000,000	County Government of Bungoma	1 Year	Number of regulatory reforms established	1		Department of Trade, Energy and Industrialization	
	Reviewing regulations	Stakeholders participation in reviewing, consultancy drafting, submission to cabinet and county assembly for approval, printing, gazette	-	5,000,000	County Government of Bungoma	1 Year	Number of regulations reviewed	2	On going	Department of Trade, Energy and Industrialization	
	Develop planning documents	Preparation of drafts by technical staff,	-	4,000,000	County Government of	1 Year	Number of planning	5 Plans	On going	Department of Trade, Energy and	

Sub Programme	Project Name/Location	Key Description of Activities	Green Economy considerations	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
	(Annual work plans, MTEF, CBROP, CFSP, PBB)	Public participation on draft, submitting to executive and county assembly for approval			Bungoma		documents developed			Industrialization	
	Periodic monitoring of projects and report writing	Projects identification, inspection and project report writing	-	1,500,000	County Government of Bungoma	1 Year	Number of M&E exercises conducted	4 M&E sessions	On going	Department of Trade, Energy and Industrialization	
Human resource development and management	Train staffs	Identify trainers, institution and skills gap	-	5,000,000	County Government of Bungoma	1 Year	Number of staff trained	15 personnel	On going	Department of Trade, Energy and Industrialization	
	Subscription to professional bodies	Payment done to identified bodies	-	100,000	County Government of Bungoma	1 Year	Number of staff subscribed to professional bodies	10	On going	Department of Trade, Energy and Industrialization	
Administrative services Management	Procurement of motorcycles	Identifying the specifications, advertising, procuring, final inspection and acceptance of motor bikes	-	1,000,000	County Government of Bungoma	1 year	Number of motor cycles procured	5	New	Department of Trade, Energy and Industrialization	
<b>Programme Name 2: Trade and Enterprise Development</b>											
Sub Programme	Project Name/Location	Key Description of Activities	Green Economy considerations	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders

Sub Programme	Project Name/Location	Key Description of Activities	Green Economy considerations	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
Fair trade practices and consumer protection	Calibrate inspectors' working standards & testing equipment	Calibration of weights in Nairobi	-	1,500,000	County Government of Bungoma	1Year	Number of sessions held on calibration of working standards and testing equipment	2 sessions in a year	On going	Department of Trade, Energy and Industrialization	
	Verify and stamp weighing of measuring equipment	Verifying and stamping weights by visiting markets centres	-	1,500,000	County Government of Bungoma		Number of sessions held on verification and stamping of measuring equipment	1 session in a year	On going	Department of Trade, Energy and Industrialization	
	Carry out periodic inspection for business premises	Carryout visits and inspection	-	1,000,000	County Government of Bungoma	1 Year	Number of sessions held on periodic inspection of business premises	2 sessions in a year	On going	Department of Trade, Energy and Industrialization	
	Conduct sensitization fora for traders and consumers	Identifying traders and consumers for sensitization, facilitators, venue	-	3,000,000	County Government of Bungoma	1 Year	Number of sessions held on sensitization of traders and consumers on fair trade practices and consumer protection	4 Sessions in a year	On going	Department of Trade, Energy and Industrialization	

Sub Programme	Project Name/Location	Key Description of Activities	Green Economy considerations	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
	Investigate and prosecute trade offenders	Prosecuting of offenders	-	2,000,000	County Government of Bungoma	1Year	Frequency of investigating and prosecuting trade offenders	Continuously	On going	Department of Trade, Energy and Industrialization	
	Holding Business to Business meetings with private sector	Organize of the sessions, Identify stakeholders, discussions	-	1,200,000	County Government of Bungoma	1 Year	Number of business to business meetings with private sector held	4 sessions in a year	On going	Department of Trade, Energy and Industrialization	
Business Development services	Conduct outreach programs to sensitize business community	Identify entrepreneurs	-	3,000,000	County Government of Bungoma	1 Year	Number of Business outreach programmes conducted	1		Department of Trade, Energy and Industrialization	
	Identify potential financial partners	Proposal writing, writing of MOU, signing of MOUs	-	1,000,000	County Government of Bungoma	1 Year	Number of potential partners identified	1	On going	Department of Trade, Energy and Industrialization	
	Link MSMEs to potential financial partners	Identifying potential MSMEs and linking, drafting of MOUs, signing of MOUs, networking meeting	-	1,000,000	County Government of Bungoma	1 Year	Number of MSMEs linked to potential financial partner	50		Department of Trade, Energy and Industrialization	
	Sensitize and train the MSMEs	Identify entrepreneurs, identify	-	2,000,000	County Government of	1 Year	Number of MSMEs	500	On going	Department of Trade, Energy and	



Sub Programme	Project Name/Location	Key Description of Activities	Green Economy considerations	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
		facilitators, prepare training manuals, Identify mentors, coaches, organizing business plan competition			Bungoma		sensitized and trained			Industrialization	
Access to Business loans	Disburse County Trade loan to MSMEs	Call for application Vetting Appraisal Disbursement	-	60,000,000	County Government of Bungoma	1 Year	Sessions held on loan disbursement to traders	4 sessions in a year	On going	Department of Trade, Energy and Industrialization	
	Sensitize loan beneficiaries to save in loan scheme	Identifying traders and consumers for sensitization, facilitators, venue	-	2,000,000	County Government of Bungoma	1Year	Sessions on sensitization of loan beneficiaries held	4 sessions in a year	On going	Department of Trade, Energy and Industrialization	
	Train loan beneficiaries on loan management	Mobilize potential loan beneficiaries, identifying trainers, transport and logistics arrangement	-		County Government of Bungoma	1 Year	Number of loan beneficiaries trained	3,200	On going	Department of Trade, Energy and Industrialization	
	Regular follow up of loan beneficiaries	Transport and logistics to trace beneficiaries, loan follow up plan	-	2,000,000	County Government of Bungoma	1Year	Frequency of loan follow up	Monthly	On going	Department of Trade, Energy and Industrialization	

Sub Programme	Project Name/Location	Key Description of Activities	Green Economy considerations	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
	Conduct an impact assessment	Impact assessment planning, writing report, video recording of evidence, instituting remedial measures plan		1,500,000	County Government of Bungoma	1Year	Number of impact assessment on ward trade loan conducted	5	On going	Department of Trade, Energy and Industrialization	
<b>Programme 3: Market Infrastructure Development, and Management</b>											
Sub Programme	Project Name/Location	Key Description of Activities	Green Economy considerations	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
Market Infrastructure development	Construct market stalls	Designing of the stalls, prepare BQs, advertising, tendering and construction	-	30,000,000	County Government of Bungoma	1 Year	Number of market stalls constructed	60	On going	Department of Trade, Energy and Industrialization	
	Construct market sheds	Designing of the sheds, prepare BQs, advertising, tendering and construction	-	40,000,000	County Government of Bungoma	1 Year	Number of market sheds constructed	2	On going	Department of Trade, Energy and Industrialization	
	Construct open air market	Designing of the market, prepare BQs, advertising, tendering and construction	-	20,000,000	County Government of Bungoma	1 Year	Number of market sheds constructed	1	On going	Department of Trade, Energy and Industrialization	
	Constitution and Capacity build market	Training market management committees,	-	4,000,000	BCG	1 Year	Frequency of capacity building market	Yearly		Department of Trade, Energy and	

Sub Programme	Project Name/Location	Key Description of Activities	Green Economy considerations	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
	management committees	experiential visits					management committees			Industrialization	
<b>Programme 4: Industry Public Private Partnerships and Industrial Development</b>											
Sub Programme	Project Name/Location	Key Description of Activities	Green Economy considerations	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	Other Stakeholders
Cottage industries development and management	Cottage industries established and equipped	Identifying site, construction, site, Advertisement for procuring equipment	-	28,000,000	County Government of Bungoma/PPP	1year	Number of cottage industries constructed and equipped	14	On going	Department of Trade, Energy and Industrialization	
	Establish and equip CIDCs'	Identifying site, equipping the site, Advertisement for procuring equipment		4,000,000	CGB/PPP	1 Year	Number of CIDCs established and operationalized	1		Department of Trade, Energy and Industrialization	
	Sensitize and train stakeholders on value addition	Identify stakeholders, identify knowledge gaps, prepare manual for sensitization	-	1,000,000	County Government of Bungoma	1 Year	Sessions held on sensitization and training of stakeholders on value addition	2 Sessions	New	Department of Trade, Energy and Industrialization	
Establishment of special economic zones	Develop industrial park	Investor relations and engagement, office operation costs and operation costs for board of directors	-	15,000,000	CGB/PPP	1 years	Number of industrial parks established		On going	Department of Trade, Energy and Industrialization	

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

			trainings Branding of Products					
Information sharing platform/Website established	To enhance access to information	2	Sensitization and trainings, Surveys Establishment of the websites	YES		CGB/ Partn ers	5 years	CGB/Partn ers

## Health

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Remuneration of employees	Motivate staff	Staff motivated	No. of staff remunerated	All permanent employees remunerated	2,107,407,484	2,117,130,276.76	CGB
Training	Motivate staff	Staff motivated	No. of staff remunerated	Only handful supported	13,819,071	13,682,730	CGB
Health products and commodities	To serve patients	Health products procured	Quantity of health commodities procured	Not adequate	287,562,534	242,167,308	CGB
Utilities and supplies	To facilitate service provision	Utility services provided	No. of utility services provided	Not enough	788,241	641,749	CGB
Communication, supplies and services	To facilitate service provision	Communication services provided	No. of communication services provided	Not enough	1,141,000	1,141,000	CGB
Domestic Travel and Subsistence, and other Transportation costs	To facilitate service provision	Health staff facilitated	No. of health staff Supported	Not enough	15,324,595	15,115,995	CGB
Hospitality supplies	To facilitate health staff	Health staff facilitated	No. of health staff facilitated	Not enough	34,334,902.30	34,279,902.30	CGB
Printing Advertising and information supplies and services	To facilitate service provision	Printing services provided	No. of pages printed	Not enough	1,562,773	1,485,490	CGB

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Health infrastructure	Equipping of 300 bed capacity Department at Bungoma County Referral Hospital (BCRH)	Requisition, award, accepting, installation	-	404,518,032	CGB and donors	2021-2022	No. of Maternity unit equipped	1	New project	Department of health and Public works	CDF and National Government
	Equipping of 100 bed capacity at Sirisia Hospital	Requisition	-	47,019,200		2021-2022	No. of hospital equipped	1	New Project	Department of health and Public works	
	Equipping of Kimilili Male ward	Requisition, award, accepting, installation	-	21,254,880	CGB	2021-2022	No. of male ward equipped	1	New Project	Department of health and Public works	
	Equipping CEF facilities	Requisition, award, accepting, installation	-	43,840,640	CGB	2021-2022	No. of CEF projects equipped	10	Ongoing	Department of health and Public works	
	Equipping of Sinoko maternity	Requisition, award, accepting, installation	-	7,196,340	CGB and donors	2019-2022	No. of maternity unit equipped	1	ongoing	Department of health and Public works	CDF and National Government
	Equipping of completed maternity wings ((Khaoya, Lukusi, Kamasielo, Chemworemo, Kubura, Kang'ang'a, Chepkube, Mechimeru, Mumbule, Namwatikho, Mihuu, Karima,	Requisition, award, accepting, installation	-	50,000,000	CGB	2021-2022	No. of maternity wings equipped	15	New project	Department of health an	CDF and National Government

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Tuikuti, Kapkoto and Cheptais maternity wings)										
	Construction of psychiatric unit at BCRH	Requisition, award, accepting, installation		50,000,000	CGB and donors	2021-2022	Psychiatric unit constructed	1	New project	Department of health and Public works	CDF and National Government
	Construction of Kitayi dispensary	Requisition, award, accepting, installation	-	10M	CGB	2021-2022	No. of dispensary constructed	1	New project	Department of health and Public works	CDF and National Government
	Procure land and construct Khaweli dispensary	Requisition, award, accepting, installation	-	15M	CGB	2021-2022	Acres and No. of dispensary constructed	2	New project	Department of health and Public works	CDF and National Government
	Construct Sulwe dispensary	Requisition, award, accepting, installation	-	10M	CGB	2021-2022	No. of dispensary constructed	1	New project	Department of health and Public works	CDF and National Government
	Construct Kamukuywa dispensary	Requisition, award, accepting, installation	-	10M	CGB	2021-2022	No. of dispensary constructed	1	New project	Department of health and Public works	CDF and National Government
	Construct Maternity block at Kamusinde dispensary	Requisition, award, accepting, installation	-	10M	CGB	2021-2022	No. of maternity block constructed	1	New project	Department of health and Public works	CDF and National Government
	Procure land and construct Lubokha dispensary	Requisition, award, accepting, installation	-	15M	CGB	2021-2022	Acres of land and no of dispensary constructed	2	New project	Department of health and Public works	CDF and National Government
	Procuring of submersible water pump for Siboti	Requisition, award, accepting, installation	-	300,000	CGB	2021-2022	No. of water pumps procured	1	New project	Department of health and Public works	CDF and National Government

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	model health centre										
	Construction of Blood Donor Centre	Requisition	Solar installation	15M	CGB	2021-2022	Construction of Blood Bank	1	New project	Department of health and Public works	CDF and National Government
	Procurement of exhauster vehicle	Requisition, award, construction, accepting, installation	-	8.1M	CGB	2021-2022	Procurement of Exhauster	1	New project	Department of health and Public works	CDF and National Government
	Construction of Modern Sanitation Block	Requisition, award, accepting, installation	-	50M	CGB	2021-2022	Construction of modern ablution block	10	New project	Department of health and Public works	CDF and National Government
	Renovation of sanitation blocks	procure pipes, Excavation, replace broken pipes	-	5,000,000	CGB	2021-2022	Rehabilitation of 5 KM sewer lines	5	New project	Department of health and Public works	CDF and National Government

## Education

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
<b>Programme 1: Early Childhood Education Programme</b>											
<b>Infrastructure Development</b>	Community Based infrastructure Development	Convening Public Participation Forums to identify priority projects; Documenting	-	120m	CGN	2021-2022	Number of projects awarded; % of completion of the awarded	100	Planned	Directorate of education	Development partners



Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	nt Programme	priority projects; Tendering, awarding, Implementation and; Monitoring and Evaluation of projects					contracts; M&E reports				
	Construction of 2no. model ECDE classrooms in 45 wards	Tendering, awarding, Implementation and; Monitoring and Evaluation of projects	-	360m	CGN	2021 2022	Number of projects awarded; % of completion of the awarded contracts; M&E reports	100	Planned	Directorate of education	Development partners
	Construction of Multipurpose Hall at Bungoma Capacity Building Centre (formerly DICECE)	Tendering, awarding, Implementation and; Monitoring and Evaluation of projects	-	5.5m	CGN	2021 2022	Percentage of completion of the awarded contracts; M&E reports	100	Planned	Directorate of education	Development partners
	Construction of childcare centres	Tendering, awarding, Implementation and; Monitoring and Evaluation of projects	-	30,000,000	CGN	2021 2022	Percentage of completion of the awarded contracts; M&E reports	100	Planned	Directorate of education	Development partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Curriculum implementation (ECDE)	Purchase desks, learning materials ; outdoor equipment and water tanks for ECDE centres;	Construction and equipping	-	20,000,000	CGN	2021-2022	Number of desks supplied; Number of assorted learning materials; Number of outdoor equipment; Number of water tanks procured;	1	New project	Directorate of education	Development partners
	ECDE teachers training	Training of ECDE Teachers on new ECDE curriculum and on safe learning spaces	-	3,000,000	CGN	2021-2022	Number of ECDE centres constructed	1	Ongoing	Directorate of education	Development partners
ECDE status survey	Survey	Conducting survey to establish the exact status of ECDE after 5 yrs of heavy infrastructure investment- to inform programming	-	500,000	CGN	2021-2022	Number of surveys	1	New	Directorate of education	Development partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
<b>PROGRAMME 2: VOCATIONAL EDUCATION AND TRAINING</b>											
Centres of excellence	Construction and completion of projects	Construction of Modern W/shops for Plumbing and Water supply Technology; Automotive Engineering, Foods and Beverages, Hair and Beauty; Garment making; Shoe making	-	90,000,000	NG, CGN	2021 2022	Number of Centres of Excellence developed; Number of modern workshops constructed	3	New	<b>Directorate of education</b>	Development partners
	Chwele vocational training centre	Modern multipurpose training Complex (Workshop, classrooms, offices, abolition block)	-	28,000,000		2021 2022	Percentage of completion of the awarded contracts; M&E reports		New	<b>Directorate of education</b>	Development partners
	Kiptirok vocational training centre	Modernizing/renovation of existing infrastructure, administration block, cafeteria/food & beverage block, hostels		20,000,000		2021 2022	Percentage of completion of the awarded contracts; M&E reports		New	<b>Directorate of education</b>	Development partners
	Cheptais vocational training centre	Hotel/food & beverage complex		15,000,000		2021 2022	Percentage of completion of the awarded contracts; M&E reports		New	<b>Directorate of education</b>	Development partners
	Sirisia vocational training centre	Renovation & Modern multipurpose training block		30,000,000	CGN	2021 2022	Percentage of completion of the awarded	1	New	<b>Directorate of education</b>	Development partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		(Workshop, classrooms, offices, abolition block)					contracts; M&E reports				
	Matulo vocational training centre	Modern multipurpose training Complex (Workshop, classrooms, offices, abolition block) and Hotel/food & beverage complex		20,000,000	CGN	2021 20222	Percentage of completion of the awarded contracts; M&E reports	1	New	<b>Directorate of education</b>	Development partners
	Tongareni VTC	Modernizing/renovation of existing infrastructure, Morden workshop		40,000,000	CGN	2021 20222	Percentage of completion of the awarded contracts; M&E reports	1	New	<b>Directorate of education</b>	Development partners
	Bumula (Stakeholders to decide)	Modern multipurpose training Complex (Workshop, classrooms, offices, abolition block)		15,000,000	CGN	2021 20222	Percentage of completion of the awarded contracts; M&E reports	1	New	<b>Directorate of education</b>	Development partners
	Sosio vocational training centre	Modernizing/renovation of existing infrastructure, administration block, girls hostels		30,000,000	CGN	2021 20222	Percentage of completion of the awarded contracts; M&E reports	1	New	<b>Directorate of education</b>	Development partners
	Muteremko vocational training centre	Wall Construction and Service bay	-		CGN	2021 20222	Percentage of completion of the awarded contracts; M&E reports	1	New	<b>Directorate of education</b>	Development partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Wekelekha vocational training centre	Modernizing/renovation of existing infrastructure, cafeteria/food & beverage block, hostels	-		CGN	2021-2022	Percentage of completion of the awarded contracts; M&E reports		New	Directorate of education	Development partners
Infrastructure development	Construction and completion of projects	Modernizing/renovation of existing infrastructure, cafeteria/food & beverage block, hostels	-	320,000,000	NG, CGN	2021-2022	Percentage of completion of the awarded contracts; M&E reports	80	New	Directorate of education	Development partners
Tuition support programme	Fees subsidy programme for Youth Polytechnics	Contribution to tuition fees and examinations fees to Polytechnic trainees-inline with national government policy 2018	-	76,000,000	NG, CGN	2021-2022	Number of centres, number of beneficiaries, acknowledgements	45	Ongoing	Directorate of education	Development partners
Survey VTCs	Survey	i. Conducting assessment of YPs to establish the status of Youth Polytechnics in Kitui- to inform programming; ii. Skills market survey :- to help align properly Training programmes to market skills needs; to identify industries	-	1,000,000	NG, CGN	2021-2022	Number of surveys	1	New	Directorate of education	Development partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
		to partner with in Training									
Support for establishment of community based TTIs		Support for establishment of community based TTIs	-	3m	CGN	2021-2022	Percentage of funds	100	New	Directorate of education	Development partners
<b>PROGRAMME 3: BURSARY AND SCHOLARSHIP PROGRAMME</b>											
County Bursary and Scholarship Programme	Identification of needy learners; Disbursement of funds to schools; Equip and refurbish low cost boarding primary schools;	-	250m	CGN	2021-2022	Number of beneficiaries; Number of schools equipped and refurbished	250m	Planned	Ongoing	Directorate of education	Development partners

### Recreation, Culture and Social Protection

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Visual and performing arts development	Sang'alo Cultural Centre	Construction of a Multipurpose Hall	Solar powered	6 Million	CGB	2020-2021	No of Structures Completed	1 multipurpose hall	New	Department of Gender and Culture	

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Development and management of sports facilities	Masinde Muliro Stadium	Construction of Pavilion, Offices and Dais	Solar Powered	170 Million	CGB	2019-2021	No of Structures Completed	1 multipurpose pavilion	Ongoing	Department of Youth and Sports	
Development and management of sports facilities	Nalondo Stadium	Fencing of the Stadium	N/A	10 Million	CGB	2020-2021	No of Structures Completed	1 fence	New	Department of Youth and Sports	
Youth development services	Ndivisi Youth Empowerment Centre	Construction of a hall and equipping it	N/A	5 Million	CDF	2020-2021	No of Structures Completed and equipped	1 hall	New	Constituency Development Fund	

### Environment Protection, Water and Natural Resources

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

**Annex 4: Ward Based Projects Annual Development Plan 2021-2022**  
**Roads**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Transport and infrastructure development	Terem- Sasapel bridge in Chepyuk ward	Construction		5,500,000	CGB	2021-2022	No.of bridges constructed	1	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Tarmac- SDA Church-Wabuna spring-Mupeli/Tarmac Road 4.2KM in West Bukusu ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	4.2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Busolo-Tunya-Kisioyi-Marofu road 4.2km in West Bukusu Ward	Grading and gravelling		3,850,000	CGB	2021-2022	No. of km graded and gravelled	4.2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Malomonye-Wandabwa-Namwatikho-Ndivisi Road 3km in Ndivisi ward	Grading and gravelling		6,000,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Indeke Junction – Former Chief	Grading and gravelling		5,000,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of	Finance department, Project



	Alphayo road 3km in Ndivi ward									Roads and Infrastructure	implementation team and ward PMC
	Mukorino - Khwiroro- Lukoli road in Maeni ward	Grading and gravelling		5,200,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Namaraya-Kisiang'ani road in mwaeni ward	Grading and gravelling		3,900,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Musikoma bakery - Walala river in Musikoma ward	Grading and gravelling		4,000,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Wekelekha - Namono-Namasanda road in Musikoma ward	Grading and gravelling		3,800,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Nambaya market-Namasanda pri road in Musikoma Ward	Grading and gravelling		4,000,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Periodic maintenance of roads in Bukembe West ward	Grading and gravelling		3,000,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC

Tinga Moja-Kabkara road 3km in Lwandanyi ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Nambuya pri-Malakisi town road 2.5km in Lwandanyi ward	Grading and gravelling		3,500,000	CGB	2021-2022	No. of km graded and gravelled	2.5km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Lupunda-Namusasi clinic Road 2km in Khasoko road	Grading and gravelling		3,800,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Chwele girls-Mutonyi Sibumba-Kuafu-Teacher Masafu road 5km in Namwela ward	Grading and gravelling		5,000,000	CGB	2021-2022	No. of km graded and gravelled	5km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Kimkung junction-Masindet SDA church road 2km in Elgon ward	Grading and gravelling		3,000,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Sambocho-Kaprong road 2km in Elgon ward	Grading and gravelling		4,000,000	CGB	2021-2022	No. of km graded and graveled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Lukaala-Chebukutumi road 1.5km in	Grading and gravelling		3,000,000	CGB	2021-2022	No. of km graded and graveled	1.5km	New	County department of Roads and Infrastructure	Finance department, Project implementation

	Malakisi/Kulisiru ward										n team and ward PMC
	Kibeu Junction-Bukokholo road 2km in Malakisi/Kulisiru ward	Grading and gravelling		3,000,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Chenjeni-Nabulooli road 3km in Malakisi/Kulisiru ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Mutomolo-Lukongo road 2km in East sangalo ward	Grading and gravelling		2,000,000	CGB	2021-2022	No. of km graded and graveled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Elima- Fuchani road 2km in East Sang'alo ward	Grading and gravelling		2,000,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Mangale - Lutungu road 2km in East Sang'alo	Grading and gravelling		2,000,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Chilibu junction-Namatetema primary road 2km in South Bukusu ward	Grading and gravelling		2,000,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC

	Sikata-Kibachenje road 2km in South Bukusu ward	Grading and gravelling		2,000,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Sichekereni-Tulumba -Tabuti	Grading and gravelling		2,000,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Burangasi road	Grading and gravelling		2,000,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Kasosi- Sawali road 2km in West Nalondo ward	Grading and gravelling		3,500,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Sirare - Khasule road 2km	Grading and gravelling		3,500,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Samichi -Malinda road 3km in Kabula ward	Grading and gravelling		4,000,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Watoya - Lukusi road 3km in Kabula ward	Grading and gravelling		4,000,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation

											n team and ward PMC
	Ng'atipkong - Sasuri mkt- Sasuri river - 2KM in Chesikaki ward	Grading and gravelling		4,000,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Mulatiwa - Chemondi pri school- Kapsanja - 1.5KM in Chesikaki ward	Grading and gravelling		4,000,000	CGB	2021-2022	No. of km graded and gravelled	1.5km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Periodic maintenance of roads in siboti ward	Grading and gravelling		7,000,000	CGB	2021-2022	No. of km graded and gravelled	1.5km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Kapkusum, Foot bridge in Kapkateny ward	Construction		6,000,000	CGB	2021-2022	No. of foot bridge constructed	1	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Sacharan - Kaprtam road 2km In Kapta ma ward	Grading and gravelling		3,000,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Labaa road, Chepkerer - Sosio - Chepkoya Pri road 2km in kaptama ward	Grading and gravelling		3,000,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC

Milimani – Chesinende box culvert, in Kaptama ward	Construction		6,100,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Kisembe – Khalaba factory Tanganyika 3km in chwele/Kabuchai ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Kitinda junction-Luyekhe road 3.5km in West Sang'alo ward	Grading and gravelling		5,000,000	CGB	2021-2022	No. of km graded and gravelled	3.5km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Msikitini-Namaanga road 3km in West Sang'alo ward	Grading and gravelling		4,000,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Bulondo dispensary-Bulondo secondary road 3.5km in West Sang'alo road	Grading and gravelling		5,000,000	CGB	2021-2022	No. of km graded and gravelled	3.5km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Dr. Kisia – Musangura road 2km in Ndal ward	Grading and gravelling		3,000,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Kidweye-Werunga-Mufunje road in Ndal ward	Grading and gravelling		3,000,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC

											n team and ward PMC
	Nalondo- Khatiri-Nangili-Sikenga road 5km in Luuya/Bwake road	Grading and gravelling		7,500,000	CGB	2021-2022	No. of km graded and gravelled	5km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Lukhome - Nakoyonjo - Milembe, Mukuyuni - Nelima - Chepstati, Sichei - Kibichori road 5km in Mukuyuni ward	Grading and gravelling		7,500,000	CGB	2021-2022	No. of km graded and gravelled	5km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Kayobia/muanda primary road 3km in Bumula ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Nabuchi - myanga 5km in Kimaeti ward	Grading and gravelling		7,500,000	CGB	2021-2022	No. of km graded and gravelled	5km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Bukembe market nurram pit to Stephen lumbakha road 3km Bukembe East ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Kongoli mkt - tembele pry - ekitale plus bridge road 4km in	Grading and gravelling		5,100,000	CGB	2021-2022	No. of km graded and gravelled	4km	New	County department of Roads and Infrastructure	Finance department, Project implementation

	Bukembe East ward										n team and ward PMC
	Mosque – Obiere-Tete- Ollupeli-murambi road 3km in Township Ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	C33 KCC deport-khalaba river road 3km in Khalaba ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	C33 South gate – wamalwa kijana 3km in Khalaba ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	C33 Lupinda high school-khalaba river 3km in Khalaba ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Siritanyi junction – Makutano primary road 3km in Tuuti/Marakaru road	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Kimukungi – khalaba river road 2km in Tuuti marakaru ward	Grading and gravelling		3,000,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC



Maraka pefa primary-Wamoyo-Nzoia pefa 3KM in Maraka ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Mukisu- Mayama Box culvert in Maraka ward	Construction		6,000,000	CGB	2021-2022	No. of box culvert constructed	1	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Wangoliko-Mulachi-Mitukuyu 3KM in Mihuu ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Wanyama Nandasaba (Magemo) box culvert in Mihuu ward	Construction		6,000,000	CGB	2021-2022	No. of box culvert constructed	1	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Ngomes footbridge (Magemo) in Mihuu ward	Construction		3,500,000	CGB	2021-2022	No. of box culvert constructed	1	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Mutali - ondati primary - kwena bridge road 3km in Ndivisi ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
Miendo-Chebini road 3km in Bokoli ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation

											n team and ward PMC
Main road-Maroro Village 3km in Matulo ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC	
Bilongo cattle dip road box culvert in Matulo ward	construction		6,000,000	CGB	2021-2022	No. of box culvert constructed	1	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC	
Bukelembe - atanasi - nabalokana - wandili- kibingei bridge 4km in Misikhu ward	Grading and gravelling		6,000,000	CGB	2021-2022	No. of km graded and gravelled	4km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC	
Murembe - jesse - namukenge pefa church road 3k in Misikhu ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC	
Cheng'wali, Mukhe market - ndakala - nabirere - misikhu coffee factory road 3km in Misikhu ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC	
Kakimanyi - Esau road 4km in Sitikho ward	Grading and gravelling		6,000,000	CGB	2021-2022	No. of km graded and gravelled	4km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC	

	Kimilili frienda – Wakhalaba road 4km in Kibingei ward	Grading and gravelling		6,000,000	CGB	2021-2022	No. of km graded and gravelled	4km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Salvation Army – Chetambe road 3km in Kimilili ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Lusano – Basombi foot bridge in Kimilili ward	Construction		2,000,000	CGB	2021-2022	No. of km graded and gravelled		New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	kimilili market – Mbuke -Munanda sitsti road 2km in Kimilili ward	Grading and gravelling		3,100,000	CGB	2021-2022	No. of km graded and gravelled	2km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Tarmac to Sibakala sec sch – Sosio river road in 3km in Kamukuywa ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Mutoto and D.Cs bridge box culvert in Tongaren ward	Construction		6,000,000	CGB	2021-2022	No. of box culvert	1	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Mufunje ADC primary-Makhalate road	Grading and gravelling		7,000,000	CGB	2021-2022	No. of km graded and gravelled	6km	New	County department of Roads and Infrastructure	Finance department, Project implementation

	6km in Tongaren ward										n team and ward PMC
	Mukuyuni sec - Mwanja /Ndombi road in Milima ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Top farm Makete, Amani Sango dispensary road 3km in Naitiri/Kabuyefwe ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Lumikile -Luyha /Naitiri road 3km in Mbakalo ward	Grading and gravelling		4,500,000	CGB	2021-2022	No. of km graded and gravelled	3km	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC
	Situluku Foot Bridge in Mbakalo ward	Construction		3,100,000	CGB	2021-2022	No. of foot bridge constructed	1	New	County department of Roads and Infrastructure	Finance department, Project implementation team and ward PMC

## WATER

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

Water development	Mayanja market, Mayanja primary, Namuninge primary, Kimwanga market boreholes	Renovation		250,000	CGB	2021-2022	No. of boreholes renovated	4	New	County water department	Finance department, Project implementation team and ward PMC
	Setori, Sangura, Malanga, Ibrahim and Amufwa water spring in Maeni ward	Protection and construction		1,000,000	CGB	2021-2022	No of water spring constructed	5	New	County water department	Finance department, Project implementation team and ward PMC
	Namasanda primary borehole in Musikoma ward	Drilling of borehole		2,000,000	CGB	2021-2022	No of borehole drilled	1	New	County water department	Finance department, Project implementation team and ward PMC
	Namisi primary borehole in Musikoma ward	Drilling of borehole		2,000,000	CGB	2021-2022	No of borehole drilled	1	New	County water department	Finance department, Project implementation team and ward PMC
	Kisuluni secondary school borehole in Bukembe West Ward	Drilling and equipping of borehole		4,000,000	CGB	2021-2022	No of borehole drilled and equipped	1	New	County water department	Finance department, Project implementation team and ward PMC
	Khaoya primary school borehole in Bukembe west Ward	Drilling and equipping of borehole		4,000,000	CGB	2021-2022	No of borehole drilled and equipped	1	New	County water department	Finance department, Project implementation team and ward PMC
	Kimaswa-Kapsesoi and Chepkube factory, cooperative society- wasio piped water lines in Cheptais ward	Rehabilitation of water pipeline		2,000,000	CGB	2021-2022	No of meters rehabilitated	400m	New	County water department	Finance department, Project implementation

											ion team and ward PMC
	Upgrading of Lwandanyi borehole in Lwandanyi ward	Hybrid pumping system for solar and electricity installed and elevation of 10,000 tank		700,000	CGB	2021-2022	No of boreholes upgraded	1	New	County water department	Finance department, Project implementation team and ward PMC
	Namusasi borehole in Khasoko ward	Drilling of borehole		1,600,000	CGB	2021-2022	No of boreholes drilled	1	New	County water department	Finance department, Project implementation team and ward PMC
	Namatotoa, Bwariro, Namusasi, Khasoko water springs in Khasoko ward	Rehabilitation and protection		1,000,000	CGB	2021-2022	No of water springs rehabilitated and protected	5	New	County water department	Finance department, Project implementation team and ward PMC
	Chebuketumi water reserver tank and installation of solar panels	Installation of tank and solar panels		2,500,000	CGB	2021-2022	No of water tank installed and no of solar panels installed	2	New	County water department	Finance department, Project implementation team and ward PMC
	Lutungu primary borehole	Drilling of borehole		2,200,000	CGB	2021-2022	No of boreholes installed	1	New	County water department	Finance department, Project implementation team and ward PMC
	Luucho, Sitila, Kabuchai, Busikara shallow wells in West Bukusu ward	Digging of shallow well		2,400,000	CGB	2021-2022	No of shallow well dug	4	New	County water department	Finance department, Project implementation team and ward PMC

	Kapkota borehole In Chesikaki ward	Drilling of borehole		2,000,00 00	CGB	2021- 2022	No of borehole drilled	1	New	County water depatment	Finance department, Project implementat ion team and ward PMC
	Sango water project in Siboti ward	Drilling of borehole, construc tion of water kiosk and installation of pumping system		3,500,00 0	CGB	2021- 2022	No of borehole drilled	1	New	County water depatment	Finance department, Project implementat ion team and ward PMC
	Kutere/ Kipsabula in Kapkateny ward	Procuring tanks for reservoirs, expand pipelines for safe drinking water		4,000,00 0	CGB	2021- 2022	No of tanks purchased Meters of pipelines extended	1	New	County water depatment	Finance department, Project implementat ion team and ward PMC
	Ndume, Mas oboli, Chelogo oi water spring in ka ptama ward	Construction and protection of water springs		900,000	CGB	2021- 2022	No of water spring constructe d	3	New	County water depatment	Finance department, Project implementat ion team and ward PMC
	Namakhele borehole in chwele/Kabuchai ward	Drilling of borehole		2,000,00 0	CGB	2021- 2022	No of boreholes drilled	3	New	County water depatment	Finance department, Project implementat ion team and ward PMC
	Tabani sec school/market Borehole in Ndalul ward	Drilling of borehole		1,500,000	CGB	2021- 2022	No of boreholes drilled	3	New	County water depatment	Finance department, Project implementat ion team and ward PMC

	Piped water extension in Bumula ward	Extension of piped water		3,000,000	CGB	2021-2022	Metres of pipes extended	400m	New	County water department	Finance department, Project implementation team and ward PMC
	Water springs: Mulukhu A & B, Shilila, Faida, Nandolia in Bukembe East ward	Construction and protection of water spring		1,000,000	CGB	2021-2022	No of water spring constructed	5	New	County water department	Finance department, Project implementation team and ward PMC
	water Kiosks at; Chepkube, posta ground, Makaburini, Mupeli in Township ward	Construction of water kiosks		1,600,000	CGB	2021-2022	No of water kiosks constructed	4	New	County water department	Finance department, Project implementation team and ward PMC
	Borehole at Chief's Centre in Township ward	Repair of borehole		500,000	CGB	2021-2022	No of boreholes repaired	1	New	County water department	Finance department, Project implementation team and ward PMC
	Buema , Maliki borehole in Tuuti/Marakaru ward	Drilling of borehole		4,000,000	CGB	2021-2022	No of boreholes drilled	2	New	County water department	Finance department, Project implementation team and ward PMC
	Boniface(Mabusii village), Yohana(Susuri market water springs in Tuuti/Marakaru ward	Maintenance and protection		300,000	CGB	2021-2022	No of water spring protected	2	New	County water department	Finance department, Project implementation team and ward PMC
	Miyuke, Mitukuyu boreholes in Ndivisi ward	Drilling of borehole		4,000,000	CGB	2021-2022	No of boreholes drilled	2	New	County water department	Finance department, Project implementation



											ion team and ward PMC
	Matisi, Watanga, Wambalaba, Sasita, Sirwa, Silongelo water springs in Bokoli ward	Construction and protection of water spring		1,200,000	CGB	2021-2022	No of water spring protected	6	New	County water department	Finance department, Project implementation team and ward PMC
	Matatia, Masasabi, Henry tisa A & B, Wakulinda, Kituyi, Mbovi, Manyonge, Jane nalyanya, Misiko water spring in Misikhu ward	Construction and protection of water spring		2,000,000	CGB	2021-2022	No of water spring protected	10	New	County water department	Finance department, Project implementation team and ward PMC
	Khwiroro - Lutany- Kibaya extension of water pipelines in Kibingei ward	Extension of pipes		2,000,000	CGB	2021-2022	Meters of pipes extended	300m	New	County water department	Finance department, Project implementation team and ward PMC
	Kimilili slaughter house and Kambini shopping centres water tank installation in Kimilili ward	Installation of tanks		2,000,000	CGB	2021-2022	No of water tank installed	2	New	County water department	Finance department, Project implementation team and ward PMC
	Maliki High school to Maliki Market extension of pipes in Milima ward	Extension		3,000,000	CGB	2021-2022	Meters of pipes extended	400m	New	County water department	Finance department, Project implementation team and ward PMC

## EDUCATION

Programme Name (As per the Programme Based Budget):											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Education support programme and infrastructure development	Chemta primary, Kapchebuk pri, Kumurio pri, Cheptoror pri ECDE Classrooms in Chepyuk Ward	Construction of ECDE Classrooms and 1 pit latrine		6,000,000	CGB	2021-2022	No. of ECDE Classrooms constructed	4	New	Education and Vocational Training	Finance department, Project implementation team and ward PMC
	Mayanja primary ECDE Classroom in West Bukusu Ward	Construction of ECDE Classrooms		1,500,000	CGB	2021-2022	No. of ECDE Classrooms constructed	1	New	Education and Vocational Training	Finance department, Project implementation team and ward PMC
	Namuningie primary ECDE classroom in West Bukusu Ward	Construction of ECDE Classrooms		1,500,000	CGB	2021-2022	No. of ECDE Classrooms constructed	1	New	Education and Vocational Training	Finance department, Project implementation team and ward PMC
	Namuningie VTC	Fencing		100,000				1		Education and Vocational Training	Finance department, Project implementation team and ward PMC
	Nasioya primary ECDE Classroom in Maeni Ward	Construction		1,300,000	CGB	2021-2022	No of ECDE classroom constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC

	Kamusinde FYM ECDE Classroom in Maeni ward	Construction		1,300,000	CGB	2021-2022	No of ECDE classroom constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Samoya primary ECDE classroom amd pit latrine in Musikoma ward	Construction		1,400,000	CGB	2021-2022	No of ECDE classroom and 2 door pit latrine constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Musikoma primary ECDE classroom and 2 door pit latrine in Musikoma ward	Construction		1,400,000	CGB	2021-2022	No of ECDE classroom and door pit latrine constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Tulienge primary ECDE Classroom and 2 door pit latrine in Musikoma Ward	Construction		1,400,000	CGB	2021-2022	No of ECDE classroom and door pit latrine constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Cheptais VTC in Cheptais ward	Construction of workshop		2,000,000	CGB	2021-2022	No of ECDE classroom and door pit latrine constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Cheptais SA primary ECDE in Cheptais ward	Construction		1,450,000	CGB	2021-2022	No of ECDE classroom and door pit latrine constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Cherendio primary ECDE in Cheptais ward	Construction		1,450,000	CGB	2021-2022	No of ECDE classroom and door pit latrine constructed	1	New	Education and Vocational Training	Finance department, Project implementation

										department	team and ward PMC
	Wamono primary ECDE in Lwandanyi ward	Construction of classroom		1,200,000	CGB	2021-2022	No of ECDE classroom constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Kapsitet primary school ECDE in Lwandanyi ward	Construction of classroom		1,200,000	CGB	2021-2022	No of ECDE classroom constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Sengeteti pri,Kuafu pri,,Chwele girls,Chwele boys, Masaba and Kikai pri ECDE Classroom in Namwela ward	Construction of classrooms		7,200,000	CGB	2021-2022	No of ECDE classroom constructed	6	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Kibundo, Kween and Chepkuuy ECDE centres in Elgon ward	Construction of classrooms		4,500,000	CGB	2021-2022	No of ECDE classroom constructed	3	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Nabutola primary and Nabichakha primary ECDE	Construction of classrooms		2,800,000	CGB	2021-2022	No of ECDE classroom constructed	2	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Lumboka primary,Tulumba primary,Mulukoba pri,kimatuni pry,Lukhuna pri,Tabuti pri,	Construction of classroom		7,400,000	CGB	2021-2022	No of ECDE classroom constructed	7	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC

	Nakholo pri ECDE classroom in South Bukusu ward										
	Nalondo primary,Chebukwa primary,Kabuchai primary ECDE Classrooms	Construcion of classrooms		3,600,000	CGB	2021-2022	No of ECDE classroom constructed	3	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC
	Talitia primary and Samichi ECDE classroom in Kabula ward	Construcion of classrooms		3,000,000	CGB	2021-2022	No of ECDE classroom constructed	2	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC
	Kapsoromet, Kaptoboi, Kiptii primary school ECDE classroom in Chesikaki ward	Construcion of classrooms		4,500,000	CGB	2021-2022	No of ECDE classroom constructed	2	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC
	Cheptaburun, Kibumet, Cheptari, pri school in Kapkateny ward	Construction of classroom		4,500,000	CGB	2021-2022	No of ECDE classroom constructed	2	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC
	Chesito VTCs in Kaptama ward	Construction of classroom		1,500,000	CGB	2021-2022	No of ECDE classroom constructed	2	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC
	Abiri, Kaboni primary ECDE Classrooms	Construction of classroom		1,500,000	CGB	2021-2022	No of ECDE classroom constructed	2	New	Education and Vocational Training	Finance department, Project implementation

										department	team and ward PMC
Lubembe RC ECDE classroom in Chwele/Kabuchai ward	Construction of classroom		1,500,000	CGB	2021-2022	No of ECDE classroom constructed	1	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC	
Ndakar primary ECDE	Construction of classroom		1,500,000	CGB	2021-2022	No of ECDE classroom constructed	1	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC	
Mukholi primary ECDE	Construction of classroom		1,500,000	CGB	2021-2022	No of ECDE classroom constructed	1	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC	
Luuya primary ECDE Classroom and 3 door pit latrine	Construction of classroom and pit latrine		1,500,000	CGB	2021-2022	No of ECDE classroom constructed and pit latrine	1	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC	
Mabanga pri ECDE Classroom and 3 door pit latrine	Construction of classroom and pit latrine		1,500,000	CGB	2021-2022	No of ECDE classroom constructed and pit latrine	1	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC	
Namaondo, Chepstat primary ECDE in Mukuyuni ward	Construction		2,400,000	CGB	2021-2022	No of ECDE classroom constructed	1	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC	

Mikokwe Ack, Mwiya, Mitua primary ECDE classrooms	Construction		3,600,000	CGB	2021-2022	No of ECDE classroom constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
Muyenga polytechnic in Kimaeti ward	Expansion and equipping		2,500,000	CGB	2021-2022	No of polytechnic expanded and equipped	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
Munyole ecd , Sitawa primary ECDE in Bukembe East ward	Construction		2,400,000	CGB	2021-2022	No of ECDE classroom constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
Jamia, Central, D.E.B, Sinoko pri ECDE Classroom in Township ward	Construction		3,600,000	CGB	2021-2022	No of ECDE classroom constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
Kamukunda, ECD classroom in Tuuti/Marakaru ward	Construction		1,200,000	CGB	2021-2022	No of ECDE classroom constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
Maraka pefa, St. Joseph pri sch Kakimany SDA,ECDE Classrooms in Maraka ward	Construction		3,600,000	CGB	2021-2022	No of ECDE classroom constructed	3	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC

	Nang'eni polytechnic in Maraka ward	Construction		1,200,000	CGB	2021-2022	No of VTC constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Wabukhonyi VTC in Ndivi ward	Construction		1,500,000	CGB	2021-2022	No of VTC constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Ndurusia, Chebini, Chebosi, Ben Kapten primary ECDE in Bokoli ward	Construction		4,800,000	CGB	2021-2022	No of ECDE classroom constructed	4	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Malaha VTC in Matulo ward	Construction		1,500,000	CGB	2021-2022	No of VTC constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Munyakana, Malaha primary ECDE classroom in Matulo ward	Construction		3,000,000	CGB	2021-2022	No of ECDE classroom constructed	2	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Bukunja ngabo VTC in Sitikho ward	Construction		1,500,000	CGB	2021-2022	No of VTC constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
	Machakha primary ECDE classroom in Sitikho ward	Construction		1,500,000	CGB	2021-2022	No of ECDE constructed	1	New	Education and Vocational Training	Finance department, Project implementation



										department	team and ward PMC
Bituti ,kamili primary ECDE in Kibingei ward	Construction		2,400,000	CGB	2021-2022	No of ECDE constructed	2	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC	
Luanda ECDE, Ng'oli primary ECDE in Kimilili ward	Construction		2,400,000	CGB	2021-2022	No of ECDE constructed	2	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC	
Construction of Soysambu VTC in Soysambu ward	Construction		5,000,000	CGB	2021-2022	No of VTC constructed	1	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC	
Narati RC 3 ECDE Classroom and pit latrine in Soysambu ward	Construction of 3 classroom and pit latrine		5,000,000	CGB	2021-2022	No of ECDE Classroom Constructed and pit latrines	3	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC	
Wamalwa kijana, Lukhome, Kamukuywa, primary ECDE	Construction		3,600,000	CGB	2021-2022	No of ECDE Classroom Constructed	3	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC	
Sulwe VTC expansion IN Kamukuywa ward	construction		1,900,000	CGB	2021-2022	No of VTC Constructed	1	New	Education and Vocational Training departmen t	Finance department, Project implementation team and ward PMC	

Milimani VTC Expansion in Tongaren ward	construction		2,000,000	CGB	2021-2022	No of VTC Constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
Milima primary Mufupi R.C Primary Riverside primary ECDE IN Milima ward	construction		3,600,000	CGB	2021-2022	No of ECDE Constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
Makumu VTCs in Naitiri/Kabuyefwe ward	construction		2,000,000	CGB	2021-2022	No of VTC Constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
Nasinyama ECDE in Naitiri/Kabuyefwe ward	Construction		1,500,000	CGB	2021-2022	No of ECDE Constructed	1	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC
Marinda and Mwikhupo primary schools ECDE Mbakalo ward	Construction		2,400,000	CGB	2021-2022	No of ECDE Constructed	2	New	Education and Vocational Training department	Finance department, Project implementation team and ward PMC

## HEALTH

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Health support services	Mwomo dispensary in West Bukusu Ward	Renovation		1,000,000	CGB	2021-2022	No. of health facility renovated	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	1 room ward at Namaramba dispensary in Ndivisi Ward	Construction		3,000,000	CGB	2021-2022	No. of wards constructed	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Medical equipments at Chepkurkur, Chepyuka and Kaimugul dispensary in Chepyuk Ward	Purchase of medical equipment		1,500,000	CGB	2021-2022	No. of health facility equipped	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Ndengelwa dispensary maternity wing and fencing in Bukembe West Ward	Construction and fencing		2,000,000	CGB	2021-2022	No of maternity wing constructed	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Burkenwo dispensary in Cheptais ward	Construction		2,000,000	CGB	2021-2022	No of dispensary constructed	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC

Mungore dispensary renovation in Khasoko ward	Renovation		1,200,000	CGB	2021-2022	No dispensary renovated	of 1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
Kipchira /Masindet dispensary in Elgon ward	Construction		1,500,000	CGB	2021-2022	No dispensary constructed	of 1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
Equipping of Mechimeru and Mumbule dispensary	Purchasing of maternity beds		2,000,000	CGB	2021-2022	No of maternity bed purchased	of 1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
Malinda dispensary in Kabula ward	Equipping		2,000,000	CGB	2021-2022	No of dispensaries equipped	of 1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
Kapkurongo dispensary in Chesikaki ward	construction		2,000,000	CGB	2021-2022	No of dispensaries constructed	of 1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
Sirende dispensary in Siboti ward	Construction		3,000,000	CGB	2021-2022	No of dispensaries constructed	of 1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
Ndaret, Dispensary in Kapkateny ward	Construction		2,800,000	CGB	2021-2022	No of dispensaries constructed	of 1	New	Health and Sanitation department	Finance department, Project implementation

											team and ward PMC
	Chesinende dispensary in Kaptama ward	Construction		2,000,000	CGB	2021-2022	No of dispensaries constructed	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Mukhweya dispensary	Construction		2,000,000	CGB	2021-2022	No of dispensaries constructed	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Maternity wing at Khachonge ,Luuya,and Nasaka dispensaries in Luuya/Bwake ward	Construction of maternity		6,000,000	CGB	2021-2022	No of maternity wing constructed	3	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Kimalewa dispensary in Mukuyuni ward	Construction		2,000,000	CGB	2021-2022	No of dispensaries constructed	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Bumula & Lunao Dispensaries upgrading in Bumula ward	Upgrading		5,800,000	CGB	2021-2022	No of dispensaries upgraded	2	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Kitabisi dispensary in Kimaeti ward	Expansion and equipping		3,000,000	CGB	2021-2022	No of dispensaries expanded and equipped	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC

	Namuyemba Health centre in Khalaba ward	Construction and equipping		3,500,000	CGB	2021-2022	No of health centres constructed and equipped	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Bukananachi dispensary in Tuuti/Marakaru ward	Construction and equipping		4,000,000	CGB	2021-2022	No of health centres constructed and equipped	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Namarambi, Misemwa dispensaries in Ndivisi ward	Construction		4,000,000	CGB	2021-2022	No of dispensaries constructed	2	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Mahang & Miendo dispensaries in Bokoli ward	Upgrading and equipping		5,000,000	CGB	2021-2022	No of dispensaries upgraded and equipped	2	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Maternity facility at Malaha dispensary in Matulo ward	Construction		2,000,000	CGB	2021-2022	No of maternity wing constructed	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Mang'ana, Khalumuli health centres equipping in Sitikho ward	Equipping		3,000,000	CGB	2021-2022	No of health centres equipped	2	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Namakhele dispensary in Kibingei ward	Construction and equipping		2,000,000	CGB	2021-2022	No of dispensary constructed	1	New	Health and Sanitation department	Finance department, Project implementation

											team and ward PMC
	Soysambu /Namunyiri dispensary maternity wing in Soysambu ward	Construction of maternity wing		4,000,000	CGB	2021- 2022	No of maternity wing constructed	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Mwikhupo dispensary outpatient wing in Soysambu ward	Construction of outpatient wing		3,000,000	CGB	2021- 2022	No of outpatient wing constructed	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Sibakala dispensary in Kamukuywa ward	Construction		2,000,000	CGB	2021- 2022	No of dispensary constructed	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Ambich dispensary in Tongaren ward	Construction		2,000,000	CGB	2021- 2022	No of dispensary constructed	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Sirakaru & Bwani dispensaries in Naitiri/Kabuyefwe ward	Construction		4,000,000	CGB	2021- 2022	No of dispensary constructed	2	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Musembe dispensary in Mbakalo ward	Construction		2,000,000	CGB	2021- 2022	No of dispensary constructed	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC

## SANITATION

Programme Name (As per the Programme Based Budget):											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Public amenities and sanitation	Nang'eni market pit latrine in West Bukusu Ward	Construction of 2 door pit latrine		300,000	CGB	2021-2022	No. of pit latrine constructed	2	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Namatotoa pri,Namusai pri,Namanze pri,Namatotoa pri ablution block in Khasoko ward	Construction of ablution block		1,600,000	CGB	2021-2022	No. of pit latrine constructed	4	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Mungore pri,Namusai pri,Namanze pri construction of permanent hand washing basin in Khasoko ward	Construction of permanent hand washing basins		600,000	CGB	2021-2022	No. of permanent hand washing basin	3	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Mungore dispensary ablution block in Khasoko ward	Construction of ablution block		1,600,000	CGB	2021-2022	No. of ablution block constructed	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Malinda Pongola Kilimani Chiefs centre in Chwele/Kabuchai ward	Construction of pit latrine		1,000,000	CGB	2021-2022	No. of pit latrine constructed	3	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC



	Matunda ECDE classroom 3 door pit latrine in Luuya Bwake ward	Construction of pit latrine		500,000	CGB	2021-2022	No. of pit latrine constructed	3	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Modern toilets and dumping site in kimaeti ward	Construction of modern toilet and dumpsite		4,000,000	CGB	2021-2022	No. of modern toilet constructed and dumping site	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	public toilet at webuye east sub-County HQ in Maraka ward	Construction		800,000	CGB	2021-2022	No. of modern toilet constructed	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Mitukuyu, Mulachi, Lugulu PAG markets modern toilet in Mihuu Ward	Construction		3,000,000	CGB	2021-2022	No. of modern toilet constructed	3	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Ndivisi, Misemwa & Sinoko market modern toilet in Ndivisi ward	Construction		3,000,000	CGB	2021-2022	No. of modern toilet constructed	3	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Sokomokomodern toilet in Bokoli ward	Construction		1,500,000	CGB	2021-2022	No. of modern toilet constructed	1	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC

	Nabwala, Makhele, Milo, Dispensaries modern toilets Sitikho ward	Construction		3,000,000	CGB	2021-2022	No. of modern toilet constructed	3	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Khwiroro, Kondiang modern toilet in Kibingei Ward	Construction		2,600,000	CGB	2021-2022	No. of modern toilet constructed	2	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Matili, Kambini, Lutaso modern toilets in Kimilili ward	Construction		3,000,000	CGB	2021-2022	No. of modern toilet constructed	3	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC
	Kamukuywa, Makhonge, & chesamisi mkt ablution block in Kamukuywa ward	Construction		5,000,000	CGB	2021-2022	No. of ablution block constructed	3	New	Health and Sanitation department	Finance department, Project implementation team and ward PMC

## TRADE AND ENERGY

Programme Name (As per the Programme Based Budget):											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Trade infrastructure development	Street lights in Chepyuk ward	Installation of street lights		500,000	CGB	2021-2022	No. of street lights installed	1	New	Trade, Energy and	Finance department, Project implementation

										Industrialization department	n team and ward PMC
Kamasielo market boda boda shade in Maeni ward	Construction		300,000	CGB	2021-2022	No of boda boda shed	1	New	Trade,Energy and Industrialization department	Finance department, Project implementation team and ward PMC	
Nalondo high mast solar flood lights in Cheptais ward	Installation		1,200,000	CGB	2021-2022	No of solar high mast flood lights installed	1	New	Trade,Energy and Industrialization department	Finance department, Project implementation team and ward PMC	
Chebwek solar high mast flood lights in cheptais ward	Installation		1,200,000	CGB	2021-2022	No of solar high mast flood lights installed	1	New	Trade,Energy and Industrialization department	Finance department, Project implementation team and ward PMC	
Burkenwo solar high mast flood lights in cheptais ward	Installation		1,200,000	CGB	2021-2022	No of solar high mast flood lights installed	1	New	Trade,Energy and Industrialization department	Finance department, Project implementation team and ward PMC	
Korosiandet and Tulienge high mast flood lights in Lwandanyi	Installation		2,000,000	CGB	2021-2022	No of high mast flood lights installed	2	New	Trade,Energy and Industrialization department	Finance department, Project implementation team and ward PMC	
Solar high mast flood lights in South Bukusu ward	Installation		3,000,000	CGB	2021-2022	No of solar high mast flood lights installed	3	New	Trade,Energy and Industrialization department	Finance department, Project implementation team and ward PMC	
Solar high mast flood lights in	Installation		2,300,000	CGB	2021-2022	No of solar high mast	2	New	Trade,Energy and	Finance department, Project	

	South Chesikaki ward						flood lights installed				Industrialization department	implementation team and ward PMC
	Nalondo, Malinda market in Chwele/Kabuchai ward	Construction of modern market		6,000,000	CGB	2021-2022	No of modern market constructed	2	New	Trade, Energy and Industrialization department	Finance department, Project implementation team and ward PMC	
	Nelima market, Sichei market and Chenjeni market solar high mast flood lights in Mukuyuni ward	Installation		5,100,000	CGB	2021-2022	No of modern market constructed	3	New	Trade, Energy and Industrialization department	Finance department, Project implementation team and ward PMC	
	Modern market stalls at Bukembe market in Bukembe East ward	construction		4,000,000	CGB	2021-2022	No of market stalls constructed	1	New	Trade, Energy and Industrialization department	Finance department, Project implementation team and ward PMC	
	Posta ground, Sinoko, Mupeli and Mandizin solar high mast flood lights in Township ward	Installation		6,800,000	CGB	2021-2022	No of solar high mast flood lights	4	New	Trade, Energy and Industrialization department	Finance department, Project implementation team and ward PMC	
	kuywa market modern market stalls in Sitikho ward	Construction		2,000,000	CGB	2021-2022	No of modern market stalls constructed	4	New	Trade, Energy and Industrialization department	Finance department, Project implementation team and ward PMC	
	Rashid Namawanga, Kibingei secondary solar	Installation		2,000,000	CGB	2021-2022	No of solar street lights installed	4	New	Trade, Energy and Industrialization department	Finance department, Project implementation	

	street lights in Kibingei ward										n team and ward PMC
	Maliki and Naitiri market modern market stalls in Milima Ward	construction		4,000,000	CGB	2021-2022	No of modern market stalls constructed	2	New	Trade,Energy and Industrialization department	Finance department, Project implementation team and ward PMC
	Nabing`eng`e market solar high mast flood lights in Milima ward	Installation		1,900,000	CGB	2021-2022	No of solar high mast flood lights installed	1	New	Trade,Energy and Industrialization department	Finance department, Project implementation team and ward PMC
	Makhanga, Wabukhonyi, Kombi, market solar high mast flood lights in Naitiri /Kabuyefwe ward	Installation		5,000,000	CGB	2021-2022	No of solar high mast flood lights installed	3	New	Trade,Energy and Industrialization department	Finance department, Project implementation team and ward PMC
	Mulembe, Karima Market, Nzoia Market high mast solar flood lightsin Mbakalo ward	Installation		5,000,000	CGB	2021-2022	No of solar high mast flood lights installed	3	New	Trade,Energy and Industrialization department	Finance department, Project implementation team and ward PMC

## LANDS

Sub Programme	Programme Name (As per the Programme Based Budget):									Implementing Agency	Other stakeholders
	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status		
Purchase of land	Chesiro factory cooperative society	Purchase of 1 acre piece of land		500,000	CGB	2021-2022	No. of acres of land purchased	1	New	Lands department	Finance department, Project implementation team and ward PMC
	Kikai dispensary	Purchase of 1 acre piece of land		800,000	CGB	2021-2022	No. of acres of land purchased	1	New	Lands department	Finance department, Project implementation team and ward PMC
	St Joseph polytechnic in South Bukusu ward	Purchase of 1 acre piece of land		500,000	CGB	2021-2022	No. of acres of land purchased	1	New	Lands department	Finance department, Project implementation team and ward PMC
	Sirende dispensary in Siboti ward	Purchase of 1 acre piece of land and fencing		1,000,000	CGB	2021-2022	No. of acres of land purchased	1	New	Lands department	Finance department, Project implementation team and ward PMC

## GENDER AND CULTURE

Sub Programme	Programme Name (As per the Programme Based Budget):									Implementing Agency	Other stakeholders
	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status		
Gender and culture	Community empowerment in Ndalw ward	Purchase of tailoring equipment		2,000,000	CGB	2021-2022	No. of tailoring equipment purchased	10	New	Gender and Sports department	Finance department, Project implementation team and ward PMC
	Youth empowerment on nurturing talent through sports	Purchase of sports equipment		1,500,000	CGB	2021-2022	No. of sports equipment purchased	10	New	Gender and Sports department	Finance department, Project implementation team and ward PMC

## AGRICULTURE

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Agriculture	Haroun Karani cattle dip,Lavisa cattle dip,Tabani,Sikhend	Renovation of cattle dips		6,000,000	CGB	2021-2022	No. of tailoring	6	New	Agriculture department	Finance department, Project implementation

	u cattle dips in Ndalw ward						equipment purchased				n team and ward PMC
	John Opillo/Lawrence dam	Renovation		4,000,000	CGB	2021-2022	No. of dams renovated	1	New	Agriculture department	Finance department, Project implementation team and ward PMC



## Annex 5: Concept Notes

### Infrastructure

#### PROJECT CONCEPT NOTE

<b>PROJECT NAME</b>	Upgrading of Kanduyi – Sang’alo Junction Road (on C33) to Dual carriage way			
	Upgrading of Misikhu – Brigadier Road to bitumen standards			
<b>PROJECT LOCATION</b>	Kanduyi – Sang’alo Junction Dual Carriage – Bungoma Town			
	Misikhu – Brigadier Road – Tongaren sub County, Webuye East sub County			
<b>PROJECT TYPE</b>	Mega			
<b>IMPLEMENTING ORGANISATION</b>	Department of Roads Infrastructure and Public Works			
<b>PROJECT PURPOSE</b>	Kanduyi – Sang’alo Junction Dual Carriage – Decongestion of Bungoma Town Misikhu – Brigadier – Improve Transport network in Tongaren sub and Webuye East sub County			
<b>BRIEF DESCRIPTION</b>	Kanduyi – Sang’alo Junction Dual Carriage – De-congest Bungoma Town and open up the corridor for future development Misikhu Brigadier Road – To handle increased traffic due to high population arising from commercialization of agricultural activities in the region			
<b>PROJECT STATUS</b>	Kanduyi – Sang’alo junction dual carriage: 44% work done			
	Misikhu – Brigadier Road: 48% works done			
<b>ESTIMATED PROJECT DURATION</b>	Kanduyi – Sang’alo junction dual carriage: 3 Years			
	Misikhu – Brigadier Road: 3 Years			
<b>ESTIMATED PROJECT COST</b>	<b>FY</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>
	673,460,112.00			
<b>ECONOMIC AND SOCIAL BENEFIT</b>	Kanduyi – Sang’alo junction dual carriage	300M	400M	600M
	Misikhu – Brigadier Road		100M	100M
	Improve commuter efficiency through reduced travel times and vehicle maintenance costs.			
	Modernize Bungoma Town and attract investors as well as improve security in town			
offer employment opportunities to people				
<b>SOURCE OF FUNDING</b>	County Government of Bungoma			
	National Government			

**ALFIC**

Sectoral flagship projects

<b>1. Project Name: Establishment of Poultry Processing Plant</b>	<b>Location: Chwele</b>
<b>Objective:</b> To enhance value addition and processing in the poultry value chain	
Outcome: Enhanced incomes and livelihoods amongst poultry farmers and other value chain actors.	
<b>Description of key activities:</b> Feasibility and Pre-investment study for the establishment of the poultry slaughter house, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the slaughter facility, Procurement of Works for construction and equipping of the slaughter facility, Leasing of the facility under PPP arrangement for operationalization, Continued promotion of poultry production amongst farmers,	
<b>Key Outputs:</b> Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, Slaughter house buildings, lagoons and related facilities constructed; Slaughter Equipment installed, Facility leased under PPP arrangement.	
<b>Performance Indicators:</b> Number of feasibility and pre-investment studies undertaken, number of policies, bills and guidelines formulated and approved, Number of slaughter facilities constructed and fully equipped, number of facilities leased and fully operationalized	
<b>Timeframe:</b> 1 year	
<b>Estimated Cost (Ksh):</b> 60,000,000	
<b>Source(s) of funds:</b> County Government of Bungoma/Development Partners	
<b>Implementing agency(s):</b> County Government of Bungoma Department of Livestock	
<b>2. Project Name: Establishment of a Milk Processing Plant</b>	<b>Location: Webuye</b>
<b>Objective:</b> To enhance value addition and processing in the dairy value chain	
Outcome: Enhanced incomes and livelihoods amongst dairy farmers and other value chain actors.	
<b>Description of key activities:</b> Feasibility and Pre-investment study for the establishment of the Milk Processing Plant, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the facility, Procurement of Works for construction and equipping of the facility, Leasing of the facility under PPP arrangement for operationalization, Continued promotion of milk production amongst farmers,	
<b>Key Outputs:</b> Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, Milk Processing Plant buildings, lagoons and related facilities constructed; Equipment installed, Facility leased under PPP arrangement.	
<b>Performance Indicators:</b> Number of feasibility and pre-investment study reports availed, number of policies, bills and guidelines formulated and approved, Number of Milk Processing Plant facilities constructed and fully equipped, number of facilities leased and fully operationalized	
<b>Timeframe:</b> 3 years	
<b>Estimated Cost (Ksh):</b> 300,000,000	
<b>Source(s) of funds:</b> County Government of Bungoma/Development Partners	
<b>Implementing agency(s):</b> County Government of Bungoma Department of Livestock	
<b>3. Project Name: Establishment of a Cooperative Enterprise Development Support Fund</b>	<b>Domiciled: Department of Cooperatives</b>
<b>Objective:</b> To enhance growth of the cooperative movement in the County.	
Outcome: Enhanced incomes and livelihoods amongst cooperative members in the County	
<b>Description of key activities:</b> Feasibility study for the establishment of the Fund, Provision of relevant policy, legal and regulatory framework for establishment of the fund, Budgetary	

allocation of funds for operationalization of the Fund, Sensitization of Cooperative Societies on the Fund	
Key Outputs: Feasibility study undertaken; Budgetary allocation provided for the Fund operationalization, Policy and Legal Framework provided, Cooperative Societies sensitized about the Fund	
Performance Indicators: Number of feasibility study reports availed, number of policies, bills and guidelines formulated and approved, Number of Funds operationalized, Number of sensitization for a held	
Timeframe: 2 years	
Estimated Cost (Ksh): 100,000,000	
Source(s) of funds: County Government of Bungoma/Development Partners	
Implementing agency(s): County Government of Bungoma Department of Cooperatives	
<b>4. Project Name: Farm Input Support Program</b>	<b>Domicile: ALFIC</b>
Objective: To enhance production and productivity in the sector	
Outcome: Enhanced incomes and livelihoods amongst farmers and other value chain actors in the County	
Description of key activities: Feasibility study and Baseline Setting, Provision of relevant policy and legal framework for the program, Budgetary allocation of funds, Recruitment of program beneficiaries, Procurement and distribution of farm inputs to farmers across the county, continuous program M&E	
Key Outputs: Feasibility study undertaken, relevant policy and legal framework provided, Budgetary allocation of funds provided, Recruitment of program beneficiaries undertaken, Procurement and distribution of farm inputs to farmers across the county undertaken, continuous program M&E	
Performance Indicators: Number of Feasibility studies undertaken, number of policies, bills and guidelines formulated and approved, Number of beneficiaries recruited and benefited from the program, Quantity of farm inputs procured and distributed to farmers, number of M&E activities undertaken	
Timeframe: 1 years	
Estimated Cost (Ksh): 300,000,000	
Source(s) of funds: County Government of Bungoma/Development Partners	
Implementing agency(s): County Government of Bungoma Department of Livestock	
<b>5. Project Name: Establishment of a Coffee Milling Plant</b>	<b>Location: Musese and Chesikaki</b>
Objective: To enhance value addition and processing in the coffee value chain	
Outcome: Enhanced incomes and livelihoods amongst coffee farmers and other value chain actors in the County	
Description of key activities: Feasibility and Pre-investment study for the establishment of the coffee milling Plant, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the facility, Procurement of Works for construction and equipping of the facility, Facilitating operationalization of the facility by the Cooperative Unions, Continued promotion of coffee production amongst farmers,	
Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, coffee milling plant buildings and related facilities constructed; equipment installed, Facility operationalized	
Performance Indicators: Number of feasibility and pre-investment studies undertaken, number of policies, bills and guidelines formulated and approved, Number of coffee milling plant facilities constructed and fully equipped, number of facilities fully operationalized	
Timeframe: 2 years	
Estimated Cost (Ksh): 50,000,000	
Source(s) of funds: Cooperative Unions/County Government of Bungoma/Development Partners	
Implementing agency(s): County Government of Bungoma Department of Cooperatives	
<b>6. Project Name: Establishment of a Tea Processing Plant</b>	<b>Location: Mt. Elgon</b>

Objective: To enhance value addition and processing in the Tea value chain
Outcome: Enhanced incomes and livelihoods amongst tea farmers and other value chain actors in the County
Description of key activities: Feasibility and Pre-investment study for the establishment of the Tea Processing Plant, Environmental Impact Assessment for establishment of the facility, Provision of relevant policy and legal framework for establishment of the facility, Budgetary allocation of funds for construction and equipping of the facility, Procurement of Works for construction and equipping of the facility, Leasing of the facility under PPP arrangement for operationalization, Continued promotion of tea production amongst farmers
Key Outputs: Feasibility and pre-investment studies undertaken; Budget amount provided, Procurement process undertaken, Policy and Legal Framework provided, Tea Processing Plant buildings, lagoons and related facilities constructed; Equipment installed, Facility leased under PPP arrangement.
Performance Indicators: Number of feasibility and pre-investment study reports availed, number of policies, bills and guidelines formulated and approved, Number of Milk Processing Plant facilities constructed and fully equipped, number of facilities leased and fully operationalized
Timeframe: 3 years
Estimated Cost (Ksh): 350,000,000
Source(s) of funds: County Government of Bungoma/Development Partners
Implementing agency(s): County Government of Bungoma Department of Livestock

## HEALTH

### PROJECT CONCEPT NOTE

<b>PROJECT NAME</b>	Equipping of 300 maternal and child Unit
	100 maternal and child unit
	Kimilii male ward
	Sinoko maternity ward
	10 Community Empowerment Fund Facilities (Kapsambu, Sirakaru, Mukuyuni, Makunga, Karima, Eluuya, Mabusi, Kambini, Kisawayi, Tunya dispensaries)
<b>PROJECT LOCATION</b>	Equipping of casualty and 300 maternal and child Unit -Bungoma County Referral Hospital
	100 maternal and child unit -Sirisia hospital
	Kimilili male ward - Kimilili Hospital
	Sinoko maternity ward - Sinoko Hospital
	Community Empowerment Fund Facilities (Kapsambu, Sirakaru, Mukuyuni, Makunga, Karima, Eluuya, Mabusi, Kambini, Kisawayi, Tunya dispensaries)
<b>PROJECT TYPE</b>	Mega
<b>IMPLEMENTING ORGANISATION</b>	Department of Health & Sanitation and Department of Public Works
<b>PROJECT PURPOSE</b>	To equip the facilities in order to offer a comprehensive health package
<b>BRIEF DESCRIPTION</b>	The building in itself cannot do anything until fully equipped hence need for the procurement of equipments like furniture, patient beds, examination coaches, diagnostic equipments, theatre equipment etc
<b>PROJECT STATUS</b>	Equipping of 300 maternal and child Unit - ongoing
	100 maternal and child unit – Ongoing
	Kimilili male ward – Ongoing
	Sinoko maternity ward –Ongoing
	10 Community Empowerment Fund Facilities –Complete
<b>ESTIMATED PROJECT DURATION</b>	Equipping of casualty and 300 maternal and child Unit - 21 months
	100 maternal and child unit - 11 months
	Kimilii male ward - 4 months
	Sinoko maternity ward - 7 months

10 Community Empowerment Fund Facilities – 0				
ESTIMATED PROJECT COST	FY	FY 2019/20	FY 2020/21	FY 2021/22
577,829,092	Equipping of maternity wings ((Khaoya, Lukusi, Kamasielo, Chemworemo, Kubura, Kang'ang'a, Chepkube, Mechimeru, Mumbule, Namwatikho, Mihuu, Karima, Tuikuti, Kapkoto and Cheptais maternity wings)	0	0	50,000,000
	300 maternal and child Unit	212,000,000	212,000,000	404,518,032
	100 maternal and child unit	15,000,000	15,000,000	47,019,200
	Kimilili male ward	0	0	21,254,880
	Sinoko maternity ward	5,000,000	5,000,000	7,196,340
	10 Community Empowerment Fund Facilities		43,840,640	43,840,640
<b>ECONOMIC AND SOCIAL BENEFIT</b>	provide diagnostic , sensitization& treatment service			
	added revenue when patients from other counties use the facilities			
	offer employment opportunities to people			
<b>SOURCE OF FUNDING</b>	County Government of Bungoma			
	World Bank			
	National Government			

#### PROJECT CONCEPT NOTE

<b>PROJECT NAME</b>	Construction of Blood Donor Centre
<b>PROJECT LOCATION</b>	Bungoma County Referral Hospital
<b>PROJECT TYPE</b>	Small

<b>IMPLEMENTING ORGANISATION</b>	Department of Health & Sanitation and Department of Public Works			
<b>PROJECT PURPOSE</b>	To provide blood screening and storage.			
<b>BRIEF DESCRIPTION</b>	Construction of blood donor centre with storage capacity			
<b>PROJECT STATUS</b>	Equipping of casualty Unit - Complete			
<b>ESTIMATED PROJECT DURATION</b>	9 Months			
<b>ESTIMATED PROJECT COST</b>	<b>FY</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>
<b>15,000,000</b>		0	15,000,000	15,000,000
<b>ECONOMIC AND SOCIAL BENEFIT</b>	<ul style="list-style-type: none"> <li>• The blood donor centre will be equipped by the national Government.</li> <li>• Faster Blood screening.</li> <li>• Reduced expenses for taking blood screening to Moi Teaching and Referral Hospital.</li> <li>• Increased revenue when other counties will use the facility</li> <li>• Create employment opportunities</li> </ul>			
<b>SOURCE OF FUNDING</b>	County Government of Bungoma			
	National Government			

#### PROJECT CONCEPT NOTE

<b>PROJECT NAME</b>	Procurement of exhauster vehicle
<b>PROJECT LOCATION</b>	County
<b>PROJECT TYPE</b>	Small
<b>IMPLEMENTING ORGANISATION</b>	Department of Health & Sanitation and Department of Public Works
<b>PROJECT PURPOSE</b>	To exhaust county staff quarters, septic tanks constructed in urban and rural markets, institutions- Kibabii university, Kibabii Diploma college, Kenya Medical Training College and Schools in Bungoma County that require exhauster services.
<b>BRIEF DESCRIPTION</b>	FRR CAB and Chasis 6 HHI-N 11 Tonnes @ 4.7M, Exhauster body 10,000 litres @3M with insurance & Registration @400,000
<b>PROJECT STATUS</b>	New project
<b>ESTIMATED PROJECT DURATION</b>	4 Months

ESTIMATED PROJECT COST	FY	FY 2019/20	FY 2020/21	FY 2021/22
15,000,000		0	0	8,100,000
ECONOMIC AND SOCIAL BENEFIT	•			
SOURCE OF FUNDING	County Government of Bungoma			
	National Government			

**PROJECT CONCEPT NOTE**

PROJECT NAME	Construction of Modern Sanitation Blocks			
PROJECT LOCATION	County			
PROJECT TYPE	Small			
IMPLEMENTING ORGANISATION	Department of Health & Sanitation and Department of Public Works			
PROJECT PURPOSE	To provide sanitation services thus safe disposal of human waste and enhance open defecation free environment hence reduce disease incidences.			
BRIEF DESCRIPTION	Water borne sanitation block measuring 5M*5M connected to sewer line or septic tank.			
PROJECT STATUS	New project			
ESTIMATED PROJECT DURATION	4 Months			
ESTIMATED PROJECT COST	FY	FY 2019/20	FY 2020/21	FY 2021/22
15,000,000		0	0	50,000,000
ECONOMIC AND SOCIAL BENEFIT	•			
SOURCE OF FUNDING	County Government of Bungoma			
	National Government			

**PROJECT CONCEPT NOTE**

PROJECT NAME	Renovation of Sanitation Blocks			
PROJECT LOCATION	County			

<b>PROJECT TYPE</b>	Small			
<b>IMPLEMENTING ORGANISATION</b>	Department of Health & Sanitation and Department of Public Works			
<b>PROJECT PURPOSE</b>	To provide sanitation services thus safe disposal of human waste and enhance open defecation free environment hence reduce disease incidences.			
<b>BRIEF DESCRIPTION</b>	Electrical, mechanical and ceiling works			
<b>PROJECT STATUS</b>	New project			
<b>ESTIMATED PROJECT DURATION</b>	4 Months			
<b>ESTIMATED PROJECT COST</b>	<b>FY</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2020/21</b>
<b>15,000,000</b>		0	5,000,000	5,000,000
<b>ECONOMIC AND SOCIAL BENEFIT</b>	•			
<b>SOURCE OF FUNDING</b>	County Government of Bungoma			
	National Government			

#### TRADE, ENERGY and INDUSTRIALIZATION

<b>1. Project name</b>	<b>Construction of modern market stalls</b>
Project geographical location	Kamukuywa, Nalondo, Webuye, Elgon, Nzoia, Bumula, Bukembe and Sirisia Markets
Project Type/Category	Medium
Implementing Organization	CGB, Trade
Project purpose	The project will provide a conducive business environment for traders. This will increase economic productivity and development as a result of enhanced accessibility to the market by the community.
Brief description of the project	The department is targeting to fabricate and install 100 modern market stalls.
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	30,000,000
Outline economic and social benefits	<ul style="list-style-type: none"> <li>• Increase employment</li> <li>• Promote producers</li> <li>• Increase production and sale of products for the market</li> <li>• Improve infrastructure</li> <li>• Increase revenue generated</li> </ul>



Outline sources of financing	County Government of Bungoma
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<b>2. Project name</b>	<b>Construction of modern market sheds</b>
Project geographical location	Mt. Elgon and Sirisia Sub county
Project Type/Category	Large
Implementing Organization	CGB, Trade
Project purpose	The project will provide a conducive business environment for traders. This will increase economic productivity and development as a result of enhanced accessibility to the market by the community.
Brief description of the project	The department is targeting to construct 2 modern market shed in 2 sub counties.
Estimated project duration (Months)	12
Estimated project cost (Kshs.):	40,000,000
Outline economic and social benefits	<ul style="list-style-type: none"> <li>• Increase employment</li> <li>• Promote producers</li> <li>• Increase production and sale of products for the market</li> <li>• Improve infrastructure</li> <li>• Increase revenue generated</li> </ul>
Outline sources of financing	County Government of Bungoma

<b>3. Project name</b>	<b>Supply and Installation of Solar street lights</b>
Project geographical location	Major markets across the 9 Sub Counties
Project Type/Category	Small
Implementing Organization	CGB, Trade
Project purpose	The project will increase business working hours and enhance security within the markets. It will increase economic productivity and development as they will offer security to the people, business and communities within the markets.
Brief description of the project	<p>The project entails supply and installation of 50 solar street lights across major markets within the 9 sub counties. This will ensure increased business working hours within the markets.</p> <p>The challenge with the street lighting projects is inadequate budgetary allocations to maintain them thus having quite a number not working. In order for them to serve the intended purpose, the department needs to receive adequate funds to ensure sustainability through repairs and maintenance of on going street lights</p>
Estimated project duration (Months)	6 months
Estimated project cost:	10,000,000
Outline economic and social benefits	<ul style="list-style-type: none"> <li>• Enhance security</li> <li>• Increase income generation</li> <li>• Reduce accidents</li> </ul>

Outline sources of financing	County Government of Bungoma
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<b>4. Project name</b>	<b>Supply and Installation of High Flood Mast lights</b>
Project geographical location	Major markets across the 9 Sub Counties
Project Type/Category	Small
Implementing Organization	CGB, Trade
Project purpose	The project will increase business working hours and enhance security within the markets. It will increase economic productivity and development as they will offer security to the people, business and communities within the markets.
Brief description of the project	<p>The project entails supply and installation of 9 High Flood mast lights across major markets within the 9 sub counties. This will ensure increased business working hours within the markets.</p> <p>The challenge with the lighting projects is inadequate budgetary allocations to maintain them thus having quite a number not working. In order for them to serve the intended purpose, the department needs to receive adequate funds to ensure sustainability through repairs and maintenance on an on going basis</p>
Estimated project duration (Months)	6 months
Estimated project cost (Kshs.):	10,800,000
Outline economic and social benefits	<ul style="list-style-type: none"> <li>• Enhance security</li> <li>• Increase income generation</li> <li>• Reduce accidents</li> </ul>
Outline sources of financing	County Government of Bungoma

<b>5. Project name</b>	<b>Supply and Installation of grid energy street lights</b>
Project geographical location	All 45 Wards
Project Type/Category	Small
Implementing Organization	CGB, Trade
Project purpose	The project will increase business working hours and enhance security within the markets. It will increase economic productivity and development as they will offer security to the people, business and communities within the markets.
Brief description of the project	<p>The project entails supply and installation of 400 grid energy street lights at market centers, schools and health centers within the 45 Wards. This will ensure increased business working hours within the markets, and enhanced security within the social amenities.</p> <p>The challenge with the lighting projects is inadequate budgetary allocations to maintain them thus having quite a number not working. In order for them to serve the intended purpose, the department needs</p>

	to receive adequate funds to ensure sustainability through repairs and maintenance on an on going basis
Estimated project duration (Months)	6 months
Estimated project cost (Kshs.):	45,000,000
Outline economic and social benefits	<ul style="list-style-type: none"> <li>• Enhance security</li> <li>• Increase income generation</li> <li>• Reduce accidents</li> </ul>
Outline sources of financing	County Government of Bungoma

<b>6. Project name</b>	<b>Equipping and operationalization of cottage industries</b>
Project geographical location	All Sub Counties
Project Type/Category	Small
Implementing Organization	CGB, Trade
Project purpose	The project will facilitate the emergence of competent first generation producers and transition of existing micro small and medium industries into growth oriented industries.
Brief description of the project	<p>The department is targeting to equip and operationalize 14 cottage industries in all the 9 sub counties. This will promote aid and foster growth of the micro small and medium industries.</p> <p>The department engaged ICDC team who visited some of the cottage industries and agreed to support 5 of them; Chepkube Banana processing plant, Wamono Tomato Processing Plant, Lungai Animal Feed, and Bumula Animal Feed.</p>
Estimated project duration (Months)	8 months
Estimated project cost (Kshs):	28,000,000
Outline economic and social benefits	<ul style="list-style-type: none"> <li>• Promote growth of MSMEs</li> <li>• Create job opportunities</li> <li>• Promote Economic growth</li> </ul>
Outline sources of financing	County Government of Bungoma/ICDC

<b>7. Project name</b>	<b>Development of Open Air Market</b>
Project geographical location	Webuye
Project Type/Category	Mega
Implementing Organization	CGB, Trade
Project purpose	The project will provide a conducive business environment for traders. This will increase economic productivity and development as a result of enhanced accessibility to the market by the community.

Brief description of the project	The department is planning to reconstruct the old Chwele market shed with complete new fresh produce sheds and cereals market sheds, storage facilities, offloading and loading bays, washrooms, modern retail stalls, agro-processing and value addition units, go-down and cold-rooms.  Construction of Chwele Agribusiness will increase the integration of micro, small and medium enterprises (MSMEs) into the market value chain.
Estimated project duration (Months)	12
Estimated project cost (Kshs):	20,000,000
Outline economic and social benefits	<ul style="list-style-type: none"> <li>• Increase employment</li> <li>• Promote producers</li> <li>• Increase production and sale of products for the market</li> <li>• Improve infrastructure</li> <li>• Increase revenue generated</li> </ul>
Outline sources of financing	County Government of Bungoma/NARGP

<b>8. Project name</b>	<b>Establishment of Industrial Park</b>
Project geographical location	Webuye
Project Type/Category	Mega
Implementing Organization	CGB, Trade
Project purpose	The project will promote regional development and industrialization, attract Foreign Direct investment to the economy, create opportunities for new industries, and service enterprises leading to generation of sustainable and decent employment opportunities, transfer of technology and provision of training opportunities in new trades.
Brief description of the project	<p>The Webuye SEZ initiative will constitute the development of an integrated industrial park on 100 Acres plus on which due diligence by the County Government of Bungoma is already on-going. Webuye SEZ will cover the following sectors:</p> <p><b>a) An agro-industrial zone:</b> This will be dedicated to supporting firms and other stakeholders engaged in agro processing and related activities. Key among the initial establishments for Bungoma County will be the milk processing plant. In an agro-industrial park scheme, the following <i>essential conditions</i> coexist:</p> <ul style="list-style-type: none"> <li>• A well-defined, centrally managed tract of land developed, subdivided and serviced dedicated to agro processing.</li> <li>• Companies engaged in agro processing and related activities, called tenants, are co-located within the park premises.</li> <li>• The park offers infrastructure, logistics and specialized facilities and services (e.g. cold chain facilities and laboratory and certification services) to its tenants.</li> <li>• The majority of park activities aim to promote agricultural value addition through processing and storage of food, feed and bio-fuel products.</li> </ul> <p><b>b) Business Process Outsourcing (BPO):</b> To provide outsourcing services such as back office support services in human resources, finance, accounting and procurement among others.</p>

	<p><b>c) Business Service Park:</b> Zone to facilitate provision of services to BPOs, call centres, management consulting advisory services and other associated services.</p> <p><b>d) Industrial Park:</b> A zone with integrated infrastructure to facilitate manufacturing and processing industries.</p> <p><b>e) Information Communication Technology Park:</b> A zone to facilitate ICT sector, its services and related activities.</p> <p><b>f) Science and Technology Park:</b> A zone to facilitate the science and technology sector.</p> <p><b>g) Tourism and recreation Centre:</b> A zone to facilitate tourism and recreation sector</p>				
Project status	<ul style="list-style-type: none"> <li>• Land Identified</li> <li>• Legal frameworks prepared and submitted to the County Assembly</li> <li>• Benchmarking exercise undertaken</li> <li>• Public Participation undertaken</li> <li>• Feasibility Study in progress</li> </ul>				
Estimated project duration (Months)	24 months				
Estimated project cost (Kshs.):	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	55,000,000	15,000,000	4,723,484	15,000,000	-
Funding Deficit					
Outline economic and social benefits	<ul style="list-style-type: none"> <li>• Increase employment opportunities</li> <li>• Promote urban development</li> <li>• Promote economies of scale</li> <li>• Promote infrastructural development</li> <li>• Promote exports of goods and services</li> <li>• Promote investment from domestic and foreign sources</li> </ul>				
Outline sources of financing	County Government of Bungoma/Private Investors				

### PROJECT CONCEPT NOTE

<b>PROJECT NAME</b>	Modernisation of Masinde Muliro Stadium
<b>PROJECT LOCATION</b>	Bungoma County, Kanduyi Sub-county, Township Ward
<b>PROJECT TYPE</b>	Mega
<b>IMPLEMENTING ORGANISATION</b>	Department of Youth and Sports and Department of Public Works
<b>PROJECT PURPOSE</b>	To develop sports facilities for competition and recreation
<b>BRIEF DESCRIPTION</b>	The stadium's playground will be upgraded to national levels and an all-encompassing pavilion is being constructed. The pavilion shall have management offices, changing room, sanitary facilities and a sitting capacity of 5,000 people.
<b>PROJECT STATUS</b>	Construction of the pavilion – ongoing Upgrading playground - ongoing
<b>ESTIMATED PROJECT DURATION</b>	Construction of pavilion – 2 years Upgrading of playground – 1 year (done concurrently)

<b>ESTIMATED PROJECT COST</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>
	146,000,000	170,000,000	179,000,000
<b>ECONOMIC AND SOCIAL BENEFIT</b>	It'll provide additional revenue to the county through hiring out of the facility for events and tournaments. It's going to be a place for the community to come together for social events and sporting activities. It will also offer employment opportunities to the community		
<b>SOURCE OF FUNDING</b>	County Government of Bungoma		

#### PROJECT CONCEPT NOTE

<b>PROJECT NAME</b>	Sang'alo Community Cultural Centre		
<b>PROJECT LOCATION</b>	Bungoma County, Kanduyi Sub-county, West Sang'alo Ward		
<b>PROJECT TYPE</b>	Midi		
<b>IMPLEMENTING ORGANISATION</b>	Department of Gender and Culture and Department of Public Works		
<b>PROJECT PURPOSE</b>	To develop recreational facilities that promote our culture and heritage		
<b>BRIEF DESCRIPTION</b>	The cultural centre will be modelled to be the Bomas of Bungoma. It will be representative of all the cultures in the county of Bungoma. Fencing has been done and now a Multipurpose hall is to be constructed. This will be followed by the construction of Bomas to represent the 6 communities in Bungoma County. The centre is also envisioned to host a music and theatre studio that will promote arts development in the county.		
<b>PROJECT STATUS</b>	Fencing- completed Construction Of a Multipurpose Hall – to commence		
<b>ESTIMATED PROJECT DURATION</b>	Construction Of a Multipurpose Hall – 2 years		
<b>ESTIMATED PROJECT COST</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>
	0	5,925,674	6,221,957
<b>ECONOMIC AND SOCIAL BENEFIT</b>	It'll provide additional revenue to the county through hiring out of the facility for events and festivals. It's going to be a place for the community to come together for social events and community cultural activities. It will also offer employment opportunities to the community		
<b>SOURCE OF FUNDING</b>	County Government of Bungoma		

#### PROJECT CONCEPT NOTE

<b>PROJECT NAME</b>	Modernisation of Nalondo Stadium
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<b>PROJECT LOCATION</b>	Bungoma County, Kabuchai Sub-county, Luhya/Bwake Ward		
<b>PROJECT TYPE</b>	Midi		
<b>IMPLEMENTING ORGANISATION</b>	Department of Youth and Sports and Department of Public Works		
<b>PROJECT PURPOSE</b>	To develop sports facilities for competition and recreation		
<b>BRIEF DESCRIPTION</b>	The stadium's playground will be upgraded to national levels and the grounds will be fenced.		
<b>PROJECT STATUS</b>	Fencing – to commence Upgrading playground – to commence		
<b>ESTIMATED PROJECT DURATION</b>	Fencing – 1 year Upgrading of playground – 1 year		
<b>ESTIMATED PROJECT COST</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>
	0	10,000,000	14,000,000
<b>ECONOMIC AND SOCIAL BENEFIT</b>	It'll provide additional revenue to the county through hiring out of the facility for events and tournaments. It's going to be a place for the community to come together for social events and sporting activities. It will also offer employment opportunities to the community		
<b>SOURCE OF FUNDING</b>	County Government of Bungoma		

#### PROJECT CONCEPT NOTE

<b>PROJECT NAME</b>	Ndivisi Youth empowerment Centre		
<b>PROJECT LOCATION</b>	Bungoma County, Webuye East Sub-county, Ndivisi Ward		
<b>PROJECT TYPE</b>	Midi		
<b>IMPLEMENTING ORGANISATION</b>	Department of Youth and sports, Community Empowerment Fund and Department of Public Works		
<b>PROJECT PURPOSE</b>	To develop recreational facilities that promote the empowerment of our youth in the community		
<b>BRIEF DESCRIPTION</b>	The youth empowerment centre will constructed as hall where youth can come together to undertake various activities that are geared toward there empowerment.		
<b>PROJECT STATUS</b>	Construction Of a Hall – to commence		
<b>ESTIMATED PROJECT DURATION</b>	Construction Of a – 1 years		
<b>ESTIMATED PROJECT COST</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>
	0	4,850,002	5,092,1502

<b>ECONOMIC AND SOCIAL BENEFIT</b>	<p>It'll provide additional revenue to the county through hiring out of the facility for events.</p> <p>It's going to be a place for the youth to come together for social events and economic events that will empower them.</p> <p>It will also offer employment opportunities to the community</p>
<b>SOURCE OF FUNDING</b>	Community Empowerment Fund.