



COUNTY GOVERNMENT OF BUNGOMA

REPORT FOR THE
MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD
2019/20– 2021/22

KENYA 
VISION **2030**
Towards a Globally Competitive and Prosperous Kenya

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FOREWORD

This Medium Term Expenditure Framework report (M.T.E.F) provides details of the cumulative achievements registered by the county sectors for the MTEF period 2015/16 – 2017/18. The sector allocations and expenditure for the same period is provided, including an analysis of the budget absorption rates and reasons for any deviations. The report also delves into the medium term outlook and highlights priorities for the period 2019/20 to 2021/22.

The Kenyan economy is on a recovery path and is projected to recover to 6.0 percent in 2018, an upward revision from the earlier projection of 5.8 percent in the 2018 Budget Policy Statement. This strong growth momentum is reflected in the strong growth of 5.7 percent in quarter one of 2018 compared to a growth of 4.8 percent in the same quarter in 2017. The outlook is supported by a pickup in agricultural and manufacturing activities due to improved weather conditions as well as the stable macroeconomic environment, ongoing public infrastructural investments and regain in business and consumer confidence following political stability in the country. Indeed, Kenya continues to be ranked favourably in the ease of doing business and as a top investment destination.

On social development, the county is committed to implementing a strong social transformation agenda, focusing on increasing access to quality education and health care. The health sector has particularly benefitted from both national government support and international development partners including DANIDA & WORLD BANK. The water sector has also benefitted from EU grants meant for conservation of MT. Elgon Water Tower.

On economic front, the county has initiated processes to implement the following transformative projects: Dualing 6.5km of Mumias-Bungoma road C-33 from Sanga'lo Junction to Kanduyi; Modernization and expansion of Masinde Muliro Stadium, Procurement of Dairy Processor and Development of the County Industrial Park. These investments will enhance the resilience and competitiveness of the county economy.

With strategic investments, the County can benefit immensely from the demographic dividend by providing a large and dynamic future workforce, a growing market for manufactured products and a large tax base for the county. The aging population will add value, exposure and experience to the workforce, while also forming a growing 'grey' market for leisure and health products.

The challenges experienced and lessons learnt during the MTEF period 2015/16 – 2017/18 will help the sectors to formulate better programmes to ensure we strengthen our policy, strategy and compliance parameters in the medium term.

ESTHER WAMALWA

CECM - FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The process of preparing the Medium Term Expenditure Framework report 2019/20-2021/22 was coordinated by the respective Sector Working Groups whose reports were compiled into the County MTEF report for the referenced period.

We thank all our stakeholders and the technical team from the County Treasury that participated in the consultations and provided insightful direction in shaping this report. Special thanks to the County Executive Committee members and Members of the County Assembly for providing an enabling environment that made the sector consultations possible. The unending support of H.E. Governor Wycliffe Wangamati and the development partners of Bungoma County to this process is also recognized.

Finally, we acknowledge the support, commitment and dedication of the people of Bungoma County for their active participation in this process. By participating in this process, they fulfilled their essential constitutional mandate.

To these and others not mentioned here, may God bless you abundantly.

CHRISPINUS BARASA

CHIEF OFFICER - FINANCE AND ECONOMIC PLANNING

ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
ARD	Agriculture and Rural Development
CDF	Constituency Development Fund
COFOG	Classification of the Functions of Government
CT	County Treasury
CRA	Commission of Revenue Allocation
EIU	Economic Intelligence Unit
EPWH	Environmental Protection, Water and Housing
FY	Financial Year
GECLA	General Economic, Commercial and Labour Affairs
GJLOS	Governance, Justice, Law & Order
ICT	Information Communication Technology
IDPs	Internally Displaced Persons
IFMIS	Integrated Financial management Systems
KNCCI	Kenya National Chamber of Commerce and Industry
TNT	The National Treasury
MTEF	Medium Term Expenditure Framework
PAIR	Public Administration & International Relations
PBB	Programme Based Budgeting
SCOA	Standard Chart of Accounts
SPCR	Social Protection, Culture and Recreation
SWG	Sector Working Group

EXECUTIVE SUMMARY

The County Government functions are arranged into the following eight MTEF sectors: Agriculture, Rural & Urban Development; Energy, Infrastructure & ICT; General Economic & Commercial Affairs; Health; Education; Public Administration; Social Protection, Culture & Recreation and Environmental Protection, Water & Natural Resources.

The sector composition is as highlighted herein;

SECTOR COMPOSITION AND SECTOR WORKING GROUPS FOR THE MTEF BUDGET 2018/19 – 2020/21

CLASSIFICATION FUNCTIONS OF THE GOVERNMENT (COFOG)	MTEF SECTOR	DEPARTMENTS
Economic Affairs	Agriculture, Rural and Urban Development	Department of Agriculture Department of Livestock Department of Fisheries & Blue Economy Department of Land and Physical Planning
	Energy, Infrastructure and ICT	Department of Infrastructure Department of Transport Department of Housing & Urban Development Department of Public Works Department of ICT Department of Energy
	General Economic and Commercial Affairs	Department of Investment and Industry Department of Cooperatives Department of Trade Department of Tourism
Health	Health	Department of Health
Education	Education	Department of Basic Education Department of Vocational and Technical Training
Public Sector & Safety	Public Administration	Governor's Office Department of Planning and Statistics Department of Youth County Treasury Department of Gender County Assembly Service Board County Assembly County Public Service Board Internal Audit/Auditor General
Recreation, Culture and Social Protection Community Amenities	Recreation, Culture and Social Protection	Department of Sports Development Department of Arts and Culture Department of Environment Department of Water Services

The total sector resource requirements and indicative allocations based on the most recent baseline information of the 1st Supplementary budget estimates FY 2018/19 are as indicated herein;

Total sector resource requirements and indicative allocations for the MTEF Period 2018/19 – 2020/21

DEPARTMENT		REQUIREMENTS FY 2019/20	ALLOCATION FY 2019/20	Projections	
				FY 2020/21	FY 2021/22
Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development	Rec	1,259,922,414	422,876,656	444,020,489	466,221,513
	Dev	3,722,500,000	526,539,180	552,866,139	580,509,446
	Total	4,236,936,928	949,415,836	996,886,628	1,046,730,959
Education	Rec	1,459,021,581	1,011,412,203	1,061,982,813	1,115,081,954
	Dev	516,140,700	399,422,145	419,393,252	440,362,915
	Total	1,975,162,281	1,410,834,348	1,481,376,065	1,555,444,869
Health and Sanitation	Rec	5,778,660,083	2,737,770,123	2,874,658,629	3,018,391,561
	Dev	3,145,272,653	346,558,628	363,886,559	382,080,887
	Total	8,923,932,736	3,084,328,751	3,238,545,189	3,400,472,448
Roads and Public Works	Rec	178,418,538	171,682,613	180,266,744	189,280,081
	Dev	3,962,000,000	1,538,423,675	1,615,344,859	1,696,112,102
	Total	4,140,418,538	1,710,106,288	1,795,611,602	1,885,392,183
Trade, Energy and Industrialization	Rec	101,000,000	45,179,297	47,438,262	49,810,175
	Dev	1,711,430,000	231,062,998	242,616,148	254,746,955
	Total	1,812,430,000	276,242,295	290,054,410	304,557,130
Lands, Urban and Physical Planning	Rec	215,398,007	116,254,690	122,067,425	128,170,796
	Dev	869,245,628	467,956,438	491,354,260	515,921,973
	Total	1,084,643,635	584,211,128	613,421,684	644,092,769
Housing	Rec	55,755,000	24,080,174	25,284,183	26,548,392
	Dev	531,200,000	26,069,766	27,373,254	28,741,917
	Total	586,955,000	50,149,940	52,657,437	55,290,309
Tourism and Environment	Rec	192,311,033	100,233,384	105,245,053	110,507,306
	Dev	112,808,338	20,782,073	21,821,177	22,912,235
	Total	305,119,371	121,015,457	127,066,230	133,419,541
Water and Natural Resources	Rec	160,828,973	50,183,376	52,692,545	55,327,172
	Dev	744,699,428	442,342,264	464,459,377	487,682,346
	Total	905,528,401	492,525,640	517,151,922	543,009,518
Gender, Culture, Youths and Sports	Rec	146,855,958	111,462,043	117,035,145	122,886,902
	Dev	370,000,000	159,016,248	166,967,060	175,315,413
	Total	516,855,958	270,478,291	284,002,206	298,202,316
	Rec		1,567,491,287	1,645,865,851	1,728,159,144

DEPARTMENT		REQUIREMENTS FY 2019/20	ALLOCATION FY 2019/20	Projections	
				FY 2020/21	FY 2021/22
Finance and Economic Planning		1,626,600,000			
	Dev	80,000,000	75,099,459	78,854,432	82,797,154
	Total	1,706,600,000	1,642,590,746	1,724,720,283	1,810,956,297
Public Service Management and Administration	Rec	543,210,068	397,829,142	417,720,599	438,606,629
	Dev	196,000,000	42,347,638	44,465,020	46,688,271
	Total	739,210,068	440,176,780	462,185,619	485,294,900
Office of the County Secretary	Rec	145,629,310	89,953,112	94,450,768	99,173,306
	Dev	231,000,000	30,329,756	31,846,244	33,438,556
	Total	376,629,310	120,282,868	126,297,011	132,611,862
Sub county administration	Rec	48,840,000	9,780,142	10,269,149	10,782,607
	Dev	0	0	-	-
	Total	48,840,000	9,780,142	10,269,149	10,782,607
Governor's Office	Rec	470,077,445	369,166,306	387,624,621	407,005,852
	Dev	0	0	-	-
	Total	470,077,445	369,166,306	387,624,621	407,005,852
Deputy Governor's Office	Rec	76,200,000	36,222,497	38,033,622	39,935,303
	Dev	0	0	-	-
	Total	76,200,000	36,222,497	38,033,622	39,935,303
County Public Service Board	Rec	85,815,591	45,417,620	47,688,501	50,072,926
	Dev	0	0	-	-
	Total	85,815,591	45,417,620	47,688,501	50,072,926
County Assembly	Rec	908,081,615	801,748,443	841,835,865	883,927,658
	Dev	250,000,000	235,040,037	246,792,039	259,131,641
	Total	1,158,081,615	1,036,788,480	1,088,627,904	1,143,059,299
Grand Total	Rec	14,082,884,535	8,358,743,107	8,776,680,262	9,215,514,275
	Dev	12,667,366,964	4,740,990,305	4,978,039,820	5,226,941,811
	Total	26,750,251,498	13,099,733,412	13,754,720,083	14,442,456,087

CHAPTER ONE: BACKGROUND INFORMATION

1.1 Background:

This chapter covers a brief overview of the County Government and outlines the mandates, strategic objectives and major achievements of the respective Ministries, Departments and Agencies. It also highlights briefly the roles of the sector stakeholders.

1.2 Summary of the Planning and Budget Process in the County

The 2019/20 – 2021/22 MTEF budget report is prepared with an objective of achieving the county goal of social, economic and environmental transformation for a shared prosperity. The policy decisions made today on usage of public resources can stimulate or halt the prospect of achieving the desired future. The county will continue to prioritize funding of programmes and projects in its second generation County Integrated Development Plan (CIDP 2018-2022), the third MTP of vision 2030 and the strategic policy initiatives of the national government to accelerate growth, employment creation and poverty reduction.

In this regard, the focus of the 2019/20 – 2021/22 MTEF budget will therefore be on broad strategic priorities and policy goals aimed at maintaining macroeconomic stability as well as investing in key enablers of transformation namely; the county road and transport network, stimulation of financial services and Information and Communication Technologies. The aim is to: enhance mobility of goods, services and capital; promotion of productivity; expansion of businesses; and building resilience necessary for creation of employment opportunities and poverty reduction.

During the MTEF period 2019/20 – 2021/22, all county sectors will ensure rationalization of expenditure in order to ensure that only core programmes are funded and are in line with the Second Generation County Integrated Development Plan (CIDP II) and the third Medium Term Plan (MTP III) of vision 2030. Development Priorities identified by the sectors in this report were based on the following criteria;

- Fiscal sustainability;
- Programmes prioritized by the County Integrated Development plan and other county plans for the county socio-economic transformation and poverty alleviation;

- Programmes financed by the National Government through conditional grants or those which the CIDP allocates responsibility to the National Government;
- Programmes prioritized in the CIDP and that need the involvement of the private sector or development partners under the requisite financing frameworks approved by the County Assembly;
- Programme Performance Review findings of the ongoing programmes;
- The expected output and outcome of the programme and the linkage a programme has with other programmes;
- Provision for mandatory expenditures such as personnel emoluments, pensions, medical insurance, social security, emergency funds, and other funds approved by County Assembly Regulations,
- Degree to which the programme is addressing the core mandate of the County Departments and Agencies.
- Cost effectiveness and sustainability of the programme

Based on these broad guidelines, each sector developed and documented the criteria for resource allocation and undertook reprioritization giving justification for any changes as contained in chapter three of this report.

1.3 County Vision and Mission

County Vision

To be a hub of diversity and social economic development

County Mission

To harness all potentials of the County through inclusive participation and collective responsibility to generate wealth for sustainable socio-economic development for the benefit of residents of Bungoma County.

Strategic Goals/Objectives of the County

- Supporting investments to ensure food security and value addition
- Supporting investments in pro-Youth, Women and disadvantaged groups
- Provision of adequate, affordable and accessible County Public services including; water and sanitation services

- To enhance sanitation standards and facilitate the provision of decent and affordable housing
- Improving urban and rural road infrastructure and amenities
- Promoting local economic development (LED) and job creation
- Environmental protection and conservation
- Improving access to quality and affordable health care
- Improving access to quality and affordable pre-primary education, village polytechnics and supporting other levels of education and training.
- Promoting value addition and agri-business.
- Promote intergovernmental co-ordination and relations.
- Leveraging on our abundant resources to promote sustainable development.
- Support sub-counties, wards, urban areas and towns to offer sustainable services to citizens.
- Promotion of quality and adequate County integrated services in line with the Constitutional and legal mandate.

1.4 Sectors and their Mandates

1.4.1 Agriculture, Rural and Urban Development

Sector Vision and Mission

Sector Vision: *A food secure and wealthy County with sustainable management and utilization of land and the blue economy*

Sector Mission: *To improve the livelihoods in the county through attainment of food security, utilization of blue economy and sustainable land management.*

Strategic Goals/Objectives of the Sector

The overall goal of the sector is to attain food security and sustainable management of land and blue economy.

The specific objectives are to:

- i. Create an enabling environment for sector development;
- ii. Increase productivity and outputs in the sector;
- iii. Improve market access, commercialization of sector products and trade;
- iv. Contribute to county and national food security;
- v. Strengthen institutional capacity for efficient and effective service delivery;

- vi. Enhance the role of youth and women in the sector;
- vii. Ensure accessibility, equity and sustainable management of land resource for social and economic development;
- viii. Enhance secure storage, access and retrieval of land information; and
- ix. Enhance sustainable utilization of the blue economy.

Sub-Sectors and their Mandates

The respective mandate of the sub-sectors as articulated in the Constitution and are outlined herein:

Department for Agriculture

The mandate of the sub-sector is to ensure sustainable development of agriculture for food security and economic development. This includes; county agricultural policy and management; county food security policy; agricultural crops development; regulation and promotion; agricultural land resources inventory and management; phyto-sanitary services national and international standards compliance; crop research and development; agricultural mechanization policy management; agricultural farmer training; policy on land consolidation for agricultural benefit; agricultural insurance policy; farm input support and bio-safety management; agricultural extension services standards and capacity building for agricultural staff.

Department for Livestock

The mandate of the subsector is livestock policy management; livestock research and development; livestock production and extension; development of livestock industry; livestock marketing; range development and management; veterinary services and disease control; livestock branding; promotion of beekeeping; livestock insurance policy; promotion of tannery and dairy industry.

Department for Fisheries and the Blue Economy

The mandate of the County Directorate for Fisheries and the Blue Economy is fisheries policy; fisheries licensing; development of fisheries; fisheries marketing; fish quality assurance; implementation of policy framework for Kenya's maritime blue economy; development and review of Legal, regulatory and institutional framework for the county blue economy; enhancement of technical cooperation; development of fishing services

and associated infrastructure; capacity building for sustainable exploitation of agro-based resources; promotion of sustainable use of food based aquatic resources; protection of aquatic ecosystem; and promotion of the county as a centre for agro-based blue economy.

Department of Lands and Physical Planning

The sub-sector is mandated to provide policy direction on matters related to land notably: county lands policy and management; physical planning; land transactions; survey and mapping; land adjudication; settlement matters; urban and rural settlement planning i.e. eco-village; land reclamation; land registration; county spatial infrastructure; land and property valuation services, administration and land information systems.

1.4.2 Energy, Infrastructure and ICT

Sector Vision and Mission

Vision

A provider of cost-effective public utility infrastructure facilities and services in the areas of energy, transport, ICT and built environment.

Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

Strategic Goals/Objectives of the Sector

The Strategic Goals are to:

- i. Develop and maintain sustainable transport infrastructure and services to facilitate
- ii. Efficient movement of goods and people.
- iii. Develop, maintain and manage transport infrastructure to facilitate efficient movement of goods and people while ensuring environmental sustainability.
- iv. Develop and sustain access to opportunities in the transport industry.
- v. Attain sustainable provision, management and development of a well-regulated built environment.
- vi. Develop and maintain cost effective public buildings and other public works which are also environment friendly and sustainable.

- vii. Develop a world class ICT infrastructure that ensures availability, efficient, reliable and affordable ICT services.
- viii. Improve universal access to IT enabled services so as to promote a knowledge based society
- ix. Facilitate availability of sufficient, secure, efficient and affordable clean energy by 2030

The Strategic Objectives are to:

- i. Strengthen the institutional framework for infrastructure development and accelerating the speed of completion of sector priority projects;
- ii. Expand, modernize and maintain transport infrastructure
- iii. Enhance and promote opportunities for blue economy development.
- iv. Facilitate the production of decent and affordable housing and enhanced estates management services.
- v. Develop and maintain cost effective public buildings and protect land and property
- vi. Formulate, review and implement appropriate ICT policies, legal and institutional frameworks that improve efficiency of service delivery.
- vii. Enable universal access to technology and information in order to build knowledge based economy;
- viii. Expand, modernize and maintain integrated, safe and efficient transport network;
- ix. Facilitate the production of decent and affordable housing and enhanced estates management services.

Mandates of the Sub-Sectors

Department Infrastructure

The mandate of the subsector includes: County Roads Development; Policy Management; Development, Standardization and Maintenance of county Roads; Mechanical and Transport Services; Materials Testing and Advice on Usage; Protection of Road Reserves; Maintenance of Security Roads; supervision of public works and; Monitor and supervise the delivery of services under the directorate.

Department Transport

The mandate of the subsector includes: formulation of transport policies to guide in the development of the transport sector, development of regulatory framework for the transport sector to ensure harmony and compliance with national standards.

Department of Housing & Urban Development

The mandate of the subsector includes: providing policy direction on matters related to housing and urban development as well as regulation of construction industry; Housing Policy Management; Development and Management of Affordable Housing; Enforcing of Building and Construction Standards and Codes; Management of County Civil Servants Housing Scheme; Development and Management of Government Housing; Shelter and Slum Upgrading; Building Research Services; Registration of Contractors and Materials Suppliers; Registration of Civil, Building and Electro-Mechanical Contractors; and Urban Planning and Development.

Department of Public Works

The mandate of the subsector includes: Public Works Policy and Planning; Public Office Accommodation Lease Management; Maintenance of Inventory of Government Property; Overseeing Provision of Mechanical and Electrical (Building) Services to public Buildings; Supplies Branch and Co-ordination of Procurement of Common-User Items by Government Departments; Development and Management of Government buildings and Other Public Works.

Department of ICT

The mandate includes: County ICT Policy and Innovation; Promotion of E-Government; Promotion of Software Development Industry; County ICT Agency (provision of E-Government, Government Information Technology Services); Provision of ICT Technical Support to Departments and Agencies; Policy on Automation of Government Services; Development of county Communication Capacity and Infrastructure and; Management of County ICT Infrastructure

Department of Energy

The Sub-Sector's mandate includes: County Energy Policy and Management; Hydropower Development; Green energy Exploration and Development; Alternative Power Development; Rural Electrification Programme; Renewable Energy Promotion and Development and; Energy Regulation, Security and Conservation.

1.4.3 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS

Sector Vision and Mission

Sector Vision

“A competitive and vibrant economy with sustainable and equitable socio-economic development”

Sector Mission

“To promote, co-ordinate and implement integrated socio-economic policies and programmes for a competitive and vibrant economy”

Strategic goals and objectives of the Sector

Strategic Goals

GECA Sector’s main aims are the promotion and development of investment and industry, cooperatives, trade promotion and tourism development. The goals are to achieve:

- i. Sustainable Industrial and entrepreneurship development
- ii. A competitive, vibrant, inclusive and sustainable cooperative movement
- iii. Sustainable Growth and development of Trade
- iv. A Vibrant and sustainable Tourism industry

Strategic Objectives

The sector focuses on the following strategic objectives to achieve its goals:

- i. To undertake policy, legal and institutional reforms for the development of the sector;
- ii. To promote research and development (R&D) and adoption of innovation and technology;
- iii. To promote local and foreign direct investments, value addition, product diversification, standardization and productivity improvement;
- iv. To enhance the business environment;
- v. To promote micro, small and medium enterprises;
- vi. To mobilize savings and investment resources for national development;
- vii. To improve governance and accountability in the cooperative movement;
- viii. To implement regional integration and cooperation policies;
- ix. To support growth and development of trade;
- x. To broaden and diversify market access;
- xi. To increase earnings from domestic and foreign tourism;
- xii. Develop and diversify tourism products and source markets.

Sub Sectors and their Mandates

The mandates of the subsectors are as listed below

Department Investment and Industry

- i. Industrialization Policy
- ii. Value addition/agro processing
- iii. Investment promotion policy and facilitation
- iv. Promote and protect Kenya Property Rights Policy (Patents, Trade Marks, Service Marks, and innovation)
- v. Textile sector development
- vi. Leather sector development
- vii. Ease of doing business
- viii. Special Economic Zones and Industrial Parks
- ix. Industrial training and capacity building,
- x. Enterprise development and innovation,
- xi. SME policy and development
- xii. SME training
- xiii. Quality Control including Industrial Standards

Department Cooperatives Development

- i. Co-operative Policy and Implementation
- ii. Co-operative Financing Policy
- iii. Co-operative Legislation and Support Services
- iv. Co-operative Education and training
- v. Co-operative Governance
- vi. Co-operative Production, Marketing and Value Addition
- vii. Promotion of Co-operative Ventures
- viii. Co-operative Audit services
- ix. Co-operative Savings, Credit and other Financial Services Policy

Department Trade

- i. Trade Policy
- ii. Investment Policy
- iii. Promotion of Retail and Wholesale Markets
- iv. Exports promotion
- v. Fair Trade Practices
- vi. Trade Negotiations and Advisory Services
- vii. Entrepreneurship and Business Management Training

Department Tourism

- i. Tourism Policy ;
- ii. Development and Promotion of Tourism;
- iii. Tourism Research and Monitoring;
- iv. Protection of Tourism and Regulation;
- v. Tourism Financing;
- vi. Training on Tourism Services; and
- vii. Marketing the county for local and International Tourists

1.4.4 Health

Vision, Mission and Mandate of the Health Sector

Visio

“A healthy, productive and competitive County.”

Mission

To build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health in the county.

Goal

To attain responsive, equitable, affordable, accessible and quality health care for all.

Strategic Objectives of the sector

The following strategic objectives aim towards the realization of the Health Sector Vision:

- i. Eliminate communicable conditions: The Health sector will achieve this by reducing the burden of communicable diseases, till they are not of major public health concern.
- ii. Halt, and reverse the rising burden of non-communicable conditions by setting clear strategies for implementation to address all the identified non communicable conditions in the country.
- iii. Reduce the burden of violence and injuries. Through directly putting in place strategies that address each of the causes of injuries and violence at the time.
- iv. Provide essential health care that are affordable, equitable, accessible and responsive to client needs.
- v. Minimize exposure to health risk factor by strengthening the health promoting interventions, which address risk factors to health, plus facilitating use of products and services that lead to healthy behaviours in the population, including health and wellbeing initiatives

- vi. Strengthen collaboration with private and other sectors that have an impact on health. The health sector will achieve this by adopting a ‘Health in all Policies’ approach, which ensures it interacts with and influences design implementation and monitoring processes in all health related sector actions.

Subsector of Health Mandate

Schedule 4 of the Constitution assigns the County Government the following functions:

- i. County Health Services
- ii. County Health Facilities and Pharmacies
- iii. Ambulance Services
- iv. Promotion of Primary Health Care
- v. Licensing and Control of undertakings that sell food to the public
- vi. Veterinary services
- vii. Cemeteries, funeral parlours and crematoria
- viii. Refuse removal, refuse dumps and solid waste disposal;

1.4.5 Education

Sector Vision and Mission

The Vision is: “all round education, training, research and innovation system for sustainable development”

The Mission is: “to provide, promote and coordinate quality early and vocational education and training for sustainable development”

Strategic Goals/ Objectives of the Sector

The sector is committed to the provision of quality education and training in the county, including providing support to all levels of education in line with the Provisions of the Intergovernmental Act, 2012.

Strategic Goals

In the MTEF period 2016/17 - 2018/19 the Sector Goals are:

- i. To provide access to quality early learning and vocational education and training
- ii. To establish, maintain and manage professional teaching service for all public ECDE and vocational institutions.
- iii. To formulate, review and implement appropriate policies, legal and institutional frameworks for the Sector.
- iv. To contribute to the building of a just and cohesive society that enjoys inclusive and equitable social development.

- v. To promote innovativeness and popularize research, technology and innovation in industries and learning institutions.

Strategic Objectives

The following are the broad strategic objectives under the sector:

- i. To enhance access, equity, quality and relevance of education and training at all levels.
- ii. To promote Open and Distance Learning (ODL) and integrate Information and
- iii. Communication Technology (ICT) in Curriculum delivery at all levels of education and training.
- iv. To strengthen linkages between TVET institutions and other higher education and training institutions with communities and industry.
- v. To promote and integrate research, science, technology and innovation at all levels.
- vi. To provide and maintain sufficient teaching and training service for all public ECDE and Vocational institutions
- vii. To achieve equitable and optimal utilization of ECDE and Vocational teachers in the county.
- viii. To undertake quality assurance and review standards of education and training at ECDE and Vocational levels.
- ix. To improve the management capacities of education managers and other personnel involved in education and training at all levels.
- x. To enhance quality teaching, professionalism and integrity in all educational institutions.
- xi. To create new knowledge and technologies.
- xii. To promote and coordinate the development of Science and Technology.
- xiii. To promote and integrate Information and Communication Technology (ICT) in
- xiv. Curriculum delivery and at all levels of education and training
- xv. To improve the management capacities of education managers and other personnel involved in education and training at all levels.
- xvi. To coordinate quality assurance and review standards of education and training at ECDE and Vocational levels
- xvii. To provide and maintain a sufficient teaching force in public ECDE/Vocational institutions
- xviii. To provide relevant and adequate skills and competencies in strategic disciplines by
- xix. 2020 for spurring industrial and economic development in line with the aspirations of
- xx. Kenyans.
- xxi. To implement the national education curriculum

xxii. To formulate, review and implement appropriate policies, legal and institutional frameworks for the sector.

Sub-Sectors and their Mandates

The Education Sector comprises of two sub sectors which include: ECDE Education and Vocational and Technical Training,

Department for Basic Education

The mandate of the sub sector is to facilitate provisions of the Constitution to the Kenyan people and respond to the demands of the Kenya Vision 2030. In so doing, the sub sector is mandated to develop strategies to address internal inefficiencies in the education system; improve financial management and accountability; and to make education in the county more inclusive, relevant and competitive regionally and internationally.

Its responsibilities include: County Education Policy Management; Administration of Early Childhood Education, Supervision and enforcement of education; Standards and Norms; Curriculum Implementation Development; Quality Assurance in Education; ECDE and Vocational Education Institutions Management; ECDE/Vocational Institutions Administration, Registration of ECDE Education providers and Vocational Training Institutions; Special Needs Education

State Department for Vocational and Technical Training

Mandate and responsibilities include: Provision of quality assurance services to Technical Education Institutions, Management of Vocational Institutions, formulation and implementation of Policy for TVETs, Management of Teaching resources for Vocational institutions and Registration of Technical Training Institutes.

1.4.6 Public Administration

Sector Vision and Missions

Vision

Excellence in leadership, public sector policy management and cordial relations

Mission

To provide leadership and oversight in economic and devolution management, resource mobilisation and management; and Inter-governmental relations for a responsive public service

Strategic goals and objectives

The Sector's programs will be guided by the following 14 Strategic Objectives:

- i. To provide overall policy and leadership direction for county prosperity
- ii. To promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects and programmes for national development;
- iii. To strengthen county government's capacity for implementation of devolution and enhance Intergovernmental Relations;
- iv. To promote prudent, financial and fiscal management for economic growth and stability
- v. To transform the quality of public service and enhance empowerment and participation of youth and other vulnerable groups in aspects of national and county development
- vi. To promote, strengthen and implement county legislation, provide oversight over public agencies and good governance
- vii. To advise on prudent management of county resources and advancing devolution to lower units of administration
- viii. To attract, retain and develop competent human resource, and promote good governance towards an ethical Public Service;
- ix. To promote harmony, equity and fairness in County public service remuneration for attraction and retention of requisite skills
- x. To promote and support good governance and accountability in the public sector for the achievement of Vision 2030 goals.
- xi. To ensure timely release of exchequers for financing county programmes
- xii. To enhance responsiveness, demand for quality services and promote administrative justice in the public sector.

Subsectors and their Mandates

(a) Governor's Office

Provide overall leadership for the implementation of county policy

Department for Planning and Statistics

County economic policy and planning, management of county statistics and information, monitoring and evaluation of economic trends, integrated development planning and coordination of implementation of the Sustainable Development Goals.

County Treasury

Ensuring macro-economic stability; mobilization and management of public financial resources for stimulating growth and development.

Department for Youth

Coordination and Management of Youth Affairs

(g) County Assembly Public Service Board

To ensure efficient and effective management of county Assembly

County Assembly

Legislation, oversight, representation and appropriation

County Public Service Board

To develop organizational structures for provision, management and development of competent human resource and promotion of good governance for effective and efficient service delivery.

Internal Audit

Carry out audits of any entity that is funded from Public funds and report to the Audit Committee and the County Assembly within statutory timelines

Department Gender Affairs

The mandate of Gender Affairs are: County Gender Policy Management, Special Programmes for Women Empowerment, Gender Mainstreaming in County Departments/Agencies, Community Mobilization, Domestication of national, International Treaties/Conventions on Gender, Policy and Programmes on Gender Violence and establishment of Gender Based Violence Protection Centers.

1.4.7 RECREATION, CULTURE AND SOCIAL PROTECTION

Sector Vision and Mission

Vision

A productive workforce, just, resilient, responsive and equitable society, conserved heritage, and vibrant arts and sports industry

Mission

To promote sustainable employment, productive workforce and gender equity; empower communities and vulnerable groups; nurture diverse heritage, arts and sports to enhance cohesiveness and competitiveness of the county.

Strategic Objectives of the Sector

The strategic goals/objectives of the sector are:

- i. To undertake policy, legal and institutional reforms to facilitate implementation of the sector mandate and functions.
- ii. To build adequate capacity to enhance provision of quality and efficient service delivery
- iii. To promote sporting activities for National identity, pride, integration and cohesion.
- iv. To develop and promote sports as viable engines of growth and development
- v. To build resilience and promote affirmative action for addressing challenges facing vulnerable groups through implementation of special programs.
- vi. To harness, develop, preserve and promote Kenya's heritage, reading culture and the arts.
- vii. To provide care, support and build capacities of individuals, vulnerable groups and communities for equity and self-reliance.
- viii. To promote gender equality and empowerment of women and girls and enhance inclusion and participation of youths and Persons with Disabilities in socio-economic development.
- ix. To promote decent work, Skills development and sustainable employment.
- x. To promote productivity improvement and enhance the country's competitiveness

Sub-Sectors and their Mandates

The mandate of the six sub-sectors is as follows:

Department Sports Development

The mandate of Sports Development include: Promotion, development and regulation of sports and sports facilities; Development and management of sports industry policy; Training of athletes and sports personnel; Expansion of the sports industry.

Department Arts and Culture

The mandate of Arts and Culture is: County Culture Policy; County Heritage Policy and Management, Policy on Development of Local Content, County Archives/ Public Records Management, Management of County Museums and Monuments, Historical Sites Management, Development of Film Industry, Promotion of Library Services, Research and Conservation of Music, Management of Culture Policy, Social Services and Development of Fine, Creative and Performing Arts

1.4.8 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES

Sector Vision and Mission

Sector Vision "Sustainable development in a secure environment."

Sector Mission “To promote sustainable utilization and management of environment and natural resources for socio- economic development.”

Strategic Goals/Objectives of the Sector

The overall goal of the Sector is to ensure sustainable development in a clean and secure environment. The specific objectives include:

- i. To enhance sustainable management of environment, water, irrigation and natural resources;
- ii. To ensure access to water and natural resources benefits for socio-economic development;
- iii. To enhance capacity building for environment, water and natural resources management;
- iv. To increase utilization of land through irrigation, drainage and land reclamation;
- v. To enhance research on environment, water and natural resources for sustainable development.
- vi. To protect and reclaim the environment in order to establish a durable and sustainable system of development and resilience to climate change

Sub-Sectors and their Mandates

Department Environment

The sub-sector’s mandate includes; County Environmental Policy and Management; Protection and Conservation of the Natural Environment; Implementation of Climate Change Policy; Pollution Control; Mt. Elgon Environmental Management Programme; Restoration of County Riparian sections; County Meteorological services

Department Natural Resources

The sub-sector’s mandate is Forestry Development Policy Management; Conservation and

Protection of National Wildlife; Development of Forests, Re-forestation and Agro-forestry;

Restoration of Strategic Water Towers; Kenya Forestry Services; Wildlife Conservation and

Protection Policy; Conservation and Protection of National Wildlife Heritage; Collaboration with Wildlife Clubs of Kenya; and Marine Parks.

Departments Water Services

The sub-sector's mandate is Water Resources Management Policy, Water and Sewerage Services Management Policy, Waste Water Treatment and Disposal Policy, Water Catchment

Area Conservation, Control and Protection, Water Quality and Pollution Control, Sanitation

Management and Management of Public Water Schemes and Community Water Project.

Department Irrigation

The sub-sector's mandate is County Irrigation Policy and Management, Water Storage and

Flood Control, Land Reclamation/ Dams and Dykes, Management of Irrigation Schemes and

Mapping, Designating and Developing Areas Ideal for Irrigation Schemes.

1.5 Role of Sector Stakeholders

Stakeholder	Role
County Departmental Employees	Creates enabling policy environment, facilitates extension services and provides technical services & Response
Farmer Organizations	Represents interests of farmers, solicits for fair prices & suitable market for produce
Co-operative Societies	Mobilizes local resources for the benefit of members
Private Sector	Provide market for farmers produce, value addition.
NGOs CBOs	Provide technical support & training on food security & modern Agricultural farming methods
National/ County Governments and their respective Ministries and departments	Policy formulation, implementation and evaluation, provision of resources and technical backstopping
Training and Research institutions	Provision of relevant Agriculture training, research on drought resisting/ tolerant food crops
Community	Engage in socio-economic activities & participate in county governance

CHAPTER TWO: PROGRAMME PERFORMANCE REVIEW FY 2015/16 – 2017/18

2.1 Overview of Sector Performance

This chapter highlights the performance of the departments. It also analyzes recurrent and development expenditures, performance of capital projects and the pending bills for the period 2015/2016 – 2017/18.

2.2 Review of Sector Programme Performance

2.2.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: Crop Development and Management									
SP 1.1: Policy formulation and legal framework	Develop 5 County specific policy guidelines	5 policy guidelines formulated.	1	2	2	1	0	4	All are at draft level (Soil management, Bungoma ATC, Agricultural sector policy, Farm input subsidy policies)
	Formulate 2 bills	Two bills formulated.	1	1	1	1	0	1	At cabinet level (Crops Bill)
	Formulate 1 sector plan	Agriculture sector plan prepared	1	0	0	1	0	0	Approved
Agricultural Extension and Training	Disseminate technologies for prioritized agricultural value chains to 24,000 farmers	Number of farmers trained on appropriate technologies for prioritized agricultural value chains.	8,000	8,000	8,000	35,000	41,200	65,779	Achieved in collaboration with stakeholders/partners
	Train 12 farmer groups on Irish	Trained 12 farmer groups on Irish potato	12	12	12	6	18	18	Achieved in collaboration with

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	potato bulking	bulking in Mt Elgon sub county.							stakeholders/ partners under Farmer field Business schools
	Train 90 farmer groups on establishment of Tissue culture banana production	90 groups trained on Tissue culture banana production	30	30	30	45	50	60	Achieved
	Train 16 farmer groups on sweet potato bulking and value addition	Number of Farmer groups trained groups on sweet potato bulking and value addition	5	5	6	10	15	35	Achieved
	Train 139 youth and women groups on Greenhouse management	Number of youth and women groups trained	34	34	36	60	60	17	Achieved
	Organize 60 field days and 120 Barazas	105 Field days and 156 Barazas held	35	35	35	18	36	20	Achieved
	Organize agricultural demonstrations	600 Demonstrations done on agricultural value chains in collaboration with stakeholders.	52	52	52	21	24	78	Achieved
	Hold one County World food day celebrations	County World Food Day celebrations held on 16 Oct of each year.	200	200	200	150	200	100	Achieved
			1	1	1	1	1	1	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Participation in Bungoma Agricultural show and attend other ASK shows.	Participated in Bungoma ASK shows.	1	1	1	1	1	1	Achieved
	Training 100 staff on short courses/seminars	140 officers trained on various short courses in the county and outside the county.	48	45	47	55	50	60	Achieved
Crop production and productivity	Procure 180,000 bags (50 kg) of fertilizer per year for vulnerable farmers	A total of 183,760 bags (50 kg) bags of fertilizer procured and distributed to vulnerable farmers for the last three years	60,000	60,000	60,000	60,920	60,920	61,920	Achieved
	Procure 30,000 bags (10 kg) of hybrid maize seed.	A total of 91,880 (10kg bags) of hybrid maize seed procured and distributed to vulnerable farmers for the last three years	30,000	30,000	30,000	30,460	30,460	30,960	Achieved
	Procure 90 greenhouses (Two per ward) Greenhouse technology promotion programme	87 green houses procured and distributed to youths and women groups in all the wards.	45	45	0	52	35	0	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Procure 300,000 tea seedlings - Tea support programme	300,000 tea seedlings distributed to farmers at sub subsidized cost.	300,000	0	0	300,000	0	0	Achieved
	Procure and harden 40,000 Tissue culture banana seedlings - Tissue culture bananas programme	62,000 tissue banana seedlings procured and hardened at Mabanga ATC	40,000	0	0	62,000	0	0	Achieved
	Procure and bulk 500 bags (50 Kgs) of Irish potato seed - Irish potato bulking programme at Mt. Elgon	500 bags of clean seed material distributed to 12 farmer groups	500	0	0	500	0	0	Achieved
Agricultural mechanization	Procure 9 tractors - Tractor hire services	9 tractors (1 four wheel and 8 two wheel) procured	9	0	0	9	0	0	Achieved
	Procure 3 maize dryers - Grain drying services	3 Grain drying equipment procured and distributed to Farmers cooperative societies for operation	3	0	0	3	0	0	Achieved
	Procure 3 mobile soil testing kits - Soil testing services	3 mobile soil testing laboratories procured	3	0	0	3	0	0	Achieved
	Procure 90 moisture metres - 90 moisture metres	90 moisture metres and distributed to all 45 wards.	90	0	0	90	0	0	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: Livestock development and management									
SP 1.1:									
Livestock Extension and Capacity Development Services	-Conduct 4 Livestock Stakeholders Fora annually	No. of livestock fora	4	4	4	4	4	4	Achieved
	-Train 90 dairy groups	No. of dairy groups trained	45	45	90	45	45	90	Achieved
	-Train 90 poultry groups.	No. of poultry groups trained	45	45	90	45	45	90	Achieved
	-Train 90 incubator beneficiaries	No. of incubator beneficiaries trained	-	-	90	-	-	90	achieved
	-Conduct 4 Livestock Stakeholders Fora annually	No of livestock stakeholders fora	4	4	4	4	4	4	achieved
	-Conduct 45 demonstrations on pasture establishment.	No. of demonstrations done	45	45	45	45	45	100	Target surpassed
	-Participate in 4 agricultural show annually	No. of agricultural shows attended	4	4	4	4	4	4	achieved
	-Conduct 9 field days.	No. of field days	9	9	9	9	10	10	surpassed
	-Conduct 3 follow up visits	No. of follow up	3	3	3	3	3	3	achieved
	-Conduct trainings	No. of farmers trained	10000	10000	10,000	12,000	12,000	12,000	surpassed

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	to 10,000 farmers								
	Attend one County World food day	No. of world food day	1	1	1	1	1	1	achieved
Policy formulation and legal framework	Policies formulate and legal framework	No. of policies formulated and legal framework	-	2	2	-	ongoing	ongoing	On going
Staff training	-Train 10 staff at KSG.	No. of staff trained	10	10	10	10	10	10	achieved
	-Train 30 livestock staff on dairy goat management.	No. of staff trained	-	30	-	-	30	-	achieved
	-Train 30 livestock staff on selection, approval and vetting of beneficiaries of dairy goats.	No. of staff trained	-	30	-	-	30	-	achieved
Dairy Value Chain development.	-Purchase pasture seeds (1200 kg of Rhodes grass, 424 kg of Desmodium and 50 kg Lucerne).	Kgs of Rhodes, Desmodium and Lucerne seeds	1200 kgs,424kgs ,50 kgs	achieved					
	-Establish 460 acres of pastures.	No. of acres established	460	460	460	463	463	463	surpassed
	Purchase 450 dairy cattle	No. of animals purchased	-	450	-	-	400	-	No.less due to high cost

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Purchase 2 milk coolers for Kitinda and Kikai	No. of milk cooler	-	-	2	-	-	2	achieved
	Establish e-dairy kit in 2 cooperative societies	No. of e-dairy kit established	-	-	2	-	-	4	surpassed
	Construct 2 milk cooler in Bukembe and Kamukuywa	No. of milk coolers constructed	-	-	2	-	-	2	achieved
	Purchase 10 Milk Cans(50kgs) for Kitinda Dairy One sealing machine and one digital weighing scale	No. of milk cans, sealing machine and digital weighing scale	-	-	10 1 1	-	-	10 1 1	achieved
Poultry Value Chain Development.	Purchase 49 incubators.	No. of incubators	-	-	49	-	-	49	achieved
Infrastructure Development	Construct 2 office blocks.	No. of offices constructed	-	-	2	-	-	2	On going
	Electrical installation and plumbing works for Kimilili sub county office	No. of electrical installation and plumbing works	-	-	1 1	-	-	1 1	On going
SP 1.1: Veterinary Extension	Training of 600 farmer groups on disease control/	Number of farmers/ farmer group trained	600			2653/405			Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Services	animal husbandry techniques								
	-Exhibition and participation in Bungoma, Kakamega ASK Shows and livestock Breeders show in Nairobi	Number of shows attended and exhibited	6	6	6	6	6	6	Achieved
	Disease and Vector Control	Rehabilitate Cattle dips in 45 wards	162	162	162	3	3	2	
		Establish 20 new crush pens in Tsetse zone and rehabilitate 60.	20/60	20/60	20/60	20/60	20/60	20/60	
		Purchase Rocker pumps	20	20	20	-	-	-	
		Purchase Biconical traps	40	40	40	-	-	-	
		Purchase litres of acetone	10	10	10	-	-	-	
		Purchase sachets of phenol	100	100	100	-	-	-	
		Capillary tubes	1,000	1,000	1,000	-	-	-	
		Purchase litres Deltamethrin	360	360	360	-	-	-	
Purchase 30 litres Amitraz acaricide for one dip in each of the	30	30	30	-	-	-			

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		45 wards							
		Facilitate formation of 45 new dip committees	45	45	45	-	-	-	
		Facilitate training of the new 45 dip committees on dip management	45	45	45	-	-	-	
		Quantity of vaccines purchased							
		BQ doses	160,000	160,000	160,000	160,000	160,000	160,000	
		Anti-rabies	41,240	41,240	41,240	41,240	41,240	41,240	
		FMD	42,340	42,340	42,340	42,340	42,340	42,340	
		LSD	50,000	50,000	50,000	50,000	50,000	50,000	
		Fowl typhoid	1,000	1,000	1,000	1,000	1,000	1,000	
		Fowl Pox	10,000	10,000	10,000	10,000	10,000	10,000	
		NCD	99,500	99,500	99,500	99,500	99,500	99,500	
		Number of animals vaccinated	Vaccination of 160,000 cattle BQ, 41,240 dogs			160,000 cattle BQ, 41,240 dogs anti-			Done

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
			anti-rabies, 42,340 Cattle FMD, 50,000 Cattle LSD, 1,000 Fowl typhoid, 10,000 Fowl Pox, 99,500 NCD chicken			rabies, 42,340 Cattle FMD, 50,000 Cattle LSD, 1,000 Fowl typhoid, 10,000 Fowl Pox, 99,500 NCD chicken vaccinated			
Tsetse and trypanosomiasis survey and active screening	The tsetse and trypanosomiasis situation appraised	Number of surveys and screenings done	Two			None			
		Disease surveillance and on farm visits/auction rings	2000 on farm visits, livestock markets and slaughte			1500 on farm visits, livestock marke			Partially achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
			r premises disease surveillance			ts and slaughter premises disease surveillance			
Programme 2: Food Safety and Quality Control									
SP 2.1: Veterinary Public Health	Licensing of slaughter premises and Meat carriers	Number of slaughter premises and meat containers licensed	34 /180	34/180	34/180	34 /180	34/180	34/180	Achieved
	Routine meat inspection of carcasses in 34 slaughter premises	Number of slaughter premises where meat inspection is done	34	34	34	34	34	34	Achieved
	Chwele indigenous poultry slaughterhouse completion and operationalization	Report on the slaughterhouse	-	-	-	-	-		Ongoing
	Rehabilitation of Kimilili, Bungoma, Webuye slaughter houses	Reports on the work	-	-	-	-	-	-	Ongoing
SP 2.2 Leather Development	Completion of Kanduyi mini Tannery	Progress reports and completion report	-	-	-	-	-	-	Stalled

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
t									
	Licensing and inspection of hides and skins premises	Licensing reports Number of premises licensed	27/200	27/200	27/200	31/221	31/221	31/221	Achieved
SP 2.3 Breeding	Regulating and Licensing of AI service providers	Number of AI service providers licensed	17	17	17	17	17	17	Achieved
		Number of assorted veterinary specialized tools and equipment items acquired	2	2	2	2	2	2	Achieved
		Establishment of AI Centre in Mabanga	1	1	1	0	0	0	The work was never done
		Number of cattle upgraded (Genetic improvement of local breeds (3000 cattle))	3000	3000	3000	-	-	-	Initiative awaiting policy formulation for implementation
		Litres of liquid nitrogen procured	20,000	20,000	20,000	-	-	-	Initiative awaiting policy formulation for implementation
		Number of straws purchased	20,000	20,000	20,000	-	-	-	Initiative awaiting policy formulation for implementation
		Number of AI accessories purchased	23	23	23	-	-	-	Initiative awaiting policy formulation for implementation
Programme 1: Fisheries development and management									
SP 1.1:	Staff training	No. of staff trained	12	12	12	20	20	20	Achieved
Fisheries	Farmer trainings	No. of farmers trained	450	2300	3300	4000	4000	4000	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
extension service and training	Farm extension visits	No. of farm extension visits	4,500	4,500	4,500	3,000	3,000	2,800	Achieved
	Trade shows	No. of trade shows held	2	2	2	2	1	1	Achieved
	Exhibitions	No. of exhibitions held	2	2	2	2	1	1	Achieved
	Field days	No. of field days organized	16	16	16	10	11	16	Achieved
	Demonstrations	No. of demonstrations done	16	16	16	5	10	8	Achieved
	Procure fish feeds	Tonnes of fish feeds procured	5	5	5	2	0	1.8	Partially achieved
	Procure fingerlings	No. of fingerlings procured	0.5m	0.5m	0.5m	0.2m	-	199,840	Partially achieved

2.2.2 Education

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: General Administration, planning and support services									
SP 1.1: Human resource management	VTC Instructors recruited and deployed	Payroll register	72	354	-	67	354	-	Variance of five in FY 2016/17,

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
and development	ECDE teachers confirmed on permanent and pensionable terms	Payroll register	-	-	2,044	-	-	2,044	Achieved
	2,044 ECDE teachers trained on Competence Based Curriculum	-Number of teachers trained -Certificates offered -List of attendances	-	-	2,044	-	-	2,044	Trained teachers in both public and private schools
SP 1.2 : Policy formulation and development	The Youth Polytechnic Act 2015 S	No. of Acts assented to	1	-	-	1	-	-	Act assented to in 2015
	The Early Childhood Development Education Act 2015	No. of Acts assented to	1	-	-	1	-	-	Act assented to in 2015
	Draft strategic plan	Copy of strategic plan	-	-	1 copy	-	-	1 copy	Draft copy awaiting validation

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
S.P. 1.3Capacity building	5 no. staff trained on senior management course at the Kenya school of government	Certificate of participation	-	-	5	-	-	5	Achieved
	Staff trained / Inducted	No. of staff trained	-	-	56	-	-	56	Achieved
	Departmental staff meetings held	No. of meetings held	10	12	12	9	10	12	Quarterly targets achieved
	Staff balancing	No. of staff balanced	127	137	150	169	183	205	No. increased due to unforeseen circumstances
Programme 2: Early Childhood Education Development and Management service									
Curriculum implementation and	Quality Assurance and Standards in 30% of ECDE schools	No. of ECDE schools assessed	258	258	258	148	150	165	Variations due to lack of funds

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Quality assurance and standards	Organise 3-co-curricula activities in VTC and ECDE schools	No. of co-curricular activities held	3	3	3	3	3	3	Achieved
	Distributed learning materials in 805 centres	No. of pre-primary schools	-	-	805	-	-	805	Achieved
	Curriculum design for implementation of competence based curriculum provided to 805 pre-primary schools	No of pre-primary schools receiving curriculum designs	-	-	805	-	-	805	Achieved
	Increased enrolment in pre-primary schools	No. of children enrolled			105,000			94,000	Due to new policy changes requiring children aged 4years to enroll in pre-primary

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Competent Based Curriculum piloted in all ECD schools	No. of schools piloting the competence based curriculum	-	-	805	-	-	805	Pilot exercise carried out in public schools
	Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	% of children enrolled in pre-primary schools immunized	-	-	100%	-	-	85%	The exercise was carried out in conjunction with the department of health
	2,044 pre-primary school teachers assessed on curriculum implementation activities	No. of teachers assessed	-	-	2,044	-	-	2,044	The exercise was carried out in readiness of the new curriculum
Capacity building and development	2,044 ECDE teachers trained on	Number of teachers trained	-	-	2,044	-	-	2,044	Achieved

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Competence Based Curriculum	-Certificates offered -list of attendances							
Infrastructure development	Construction and completion of 135 classrooms and toilets	No. of classrooms and toilets constructed	-	-	135	-	-	135	80% complete
Programme 3: Vocational Education and Training									
Curriculum implementation	Increased enrolment	No. of trainees enrolled	-	-	3087		-	4720	
	All VTCs Inspected for Quality Assurance and Standards	No. of VTCs assessed	84	84	90	45	64	90	Variations due to lack of funds
	Increased number of trainees certified	% increase of trainees graduating from VTCs	100	100	100	71	75	82	Trainees certified in various courses

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Governance and organizational management	Facilitated the nomination of Board of Management	Number of VTCs with new BOMS	-	-	89	-	-	89	Board members appointed and inaugurated in all 89 VTCs
	Registered 29 VTCs with TVETA	No. of VTCs registered with TVETA as evidenced by certificate of registration	-	-	65	-	-	29	Ongoing
	Meetings organized with VTC principals	Number of meetings organized	7	8	12	5	9	12	Meetings held
	Linkages with development partners established	No of organizations collaborating with the department	-	-	3	-	-	2	An ongoing exercise
Capacity building	Trained 3 principals on strategic planning and management in collaboration	Number of officers trained	-	-	3	-	-	3	Achieved

Sub Programme	Key Outputs	Planned Targets				Achievements			Remarks
		Key Performance Indicators	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	with RTI international								
Infrastructure development	Construction and completion of workshops								
Programme 4: Education Support Programme									
Education and support programme	Needy and bright students supported through bursaries	Amount disbursed to needy students and various institutions	180m	180m	400m	180m	180m	400m	Achieved

2.2.3 Health and Sanitation

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: Preventive and Promotive Health Services Outcome: Reduced burden of preventable diseases and mortalities.									
SP 1.1: Non-Communicable disease control.	Increased cancer prevention interventions in women enhanced	No. of cervical cancer cases identified with pap smear	100	100	65	67	38	65	Scale up needed
	Overweight cases managed	No of overweight (with BMI more than 25)	NR	748	1,205	NR	748	1,205	Scale up needed

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Diabetes managed	No. of Diabetes cases screened	2,247	3,716	3,038	2,247	3,716	3,038	Scale up needed
	High blood pressure managed	No. of new outpatients screened for high blood pressure	1,138	15,624	15,908	1,138	15,624	15,908	Scale up needed
	Increased rehabilitative services offered	No. of rehabilitative patients managed	532	9,845	12,276	532	9,845	12,276	Inadequate funding
SP 1.2 Communicable disease control.	Reduced malaria burden in the community	No. of radio talks held	4	4	4	4	4	4	Inadequate funding
		No. of LLITN provided to under 1 year	40,103	26,514	26,926	40,103	26,514	26,926	CE on LLITN usage
		No. of pregnant women issued with LLITN	43,280	40,993	38,354	43,280	40,993	38,354	CE on LLITN usage
		No. of households fumigated	N/A	998	91,752		998	91,752	Inadequate funding
		No. of health facilities fumigated	102	102	116	10	10	10	Inadequate funding
	Increased management of HIV and AIDs patients	No. of people tested for HIV for the first time	98,041	99,425	10,785	98,041	99,425	10,785	Increased awareness needed
		No. of people tested for HIV for the second time	138,017	138,987	252,390	138,017	138,987	241,608	Increased awareness needed
		No. of people tested HIV positive	4,994	4,573	4,016	4,994	4,573	4,016	Scale up needed

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of HIV (+) pregnant women receiving ARVs	910	1,418	1,434	758	1,418	1,434	Increased awareness needed
		No. of HIV (+) clients receiving ARVs	16,771	16,390	22,626	16,313	16,390	22,626	Increased awareness needed
		No. of New HIV (+) clients started on ARVs	2,768	4,573	3,324	2,562	4,573	3,324	Increased awareness needed
		No of male condoms distributed	1,025,245	875,000	932,962	1,025,245	871,021	932,962	Scale up needed
	Increased early diagnosis of TB and leprosy patients' care and treatment in adults and children.	No of TB dialogues done	2041	2245	2469	1603	1903	2104	Scale up needed
		No. of TB outreaches conducted	20	40	60	0	20	20	Scale up needed
		No. of HCW trained on core TB	120	120	120	0	40	60	Inadequate funds
		No of HCW trained on pediatric TB	30	60	80	5	10	20	Inadequate funds
		No of HCW trained on leprosy.	10	20	40	0	30	0	Inadequate funds
		No. of advocacy supported by development partners	2	3	4	0	1	1	Scale up needed

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Increased quality DOTs expansion case finding case notification and case holding.	No of support supervisions done.	1,452	1,452	1,452	1,452	1,452	1,452	Inadequate funds
		No. of Defaulters and contact traced.	300	410	450	250	400	410	Scale up needed
		No. of meetings held	12	12	12	12	12	12	Inadequate funds
	Increased DR TB diagnosis prevention care treatment and support	No of HCW trained on DR TB.	30	40	90	10	11	15	Inadequate funds
		No. of MDR review meetings held.	120	132	120	120	132	120	Inadequate funds
		No. of Isolation ward availed	1	1	1	0	0	0	Inadequate funds
	Quality community TB, Leprosy and Lung diseases provided.	No. of media (Radio or TV) sessions held.	10	10	10	3	1	4	Inadequate funds
		No of Community Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF.	100	150	200	0	0	180	Inadequate funds
		No. of facilities with Active Case Finding (ACF) CHVs reached	200	200	200	0	0	18	Inadequate funds

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks	
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18		
	Quality care for TB and HIV co-infected patients provided.	No of trained HCW on gene expert and IPT	50	200	400	0	100	482	Inadequate funds	
		No of trained HCW on IPC.	60	120	180	18	160	180	Inadequate funds	
		No of collaborative meetings held at county and sub-county.	180	180	180	2	0	4	Inadequate funds	
	Quality TB, Leprosy and Lung services for special groups(Prisons, Schools and Slum dwellers) Provided	No of schools reached.	180	210	280	190	4	100	Inadequate funds	
		No of TB outreaches done.	10	10	10	2	20	20	Scale up needed	
	Increased accessibility to quality assurance and safety TB laboratory services including other lung diseases provided.	No. of trained lab staff.	80	90	100	18	30	60	Inadequate funds	
		No. of new diagnostics and gene expert sites	0	2	4	0	2	4	Inadequate funds	
	SP 1.3 Community	Increased number of Community Health Units	Number of functional Community Health Units formed	340	299	330	330	330	330	Financial support required

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Health Strategy		Proportion of community units adequately equipped	100	100	100	0	0	0	Inadequate funds
	Support supervision done	No. of support supervision carried out	12	12	12	12	12	12	
	Developed Community Health Strategy Policy	No. of Community Health Strategy Policy Adopted by the county assembly	1	1	1	0	0	0	Planned for in the FY 2018/19
SP 1.4 Disease Surveillance	Increased food and water sampling tested	No. of food samples tested	48	48	48	48	48	48	Inadequate funds
		No. of water samples tested	20	20	20	15	15	20	Inadequate funds
	Increased case detection rate of notifiable diseases	No of notifiable cases detected	5	5	5	0	0	0	Inadequate funds
	Reduced outbreak of diseases	No. of emergence teams established	9	9	9	8	8	8	Scale up needed
		No. of emergency drills conducted	9	9	9	8	8	8	Scale up needed
		No. of disease outbreaks investigated and responded to	15	15	17	15	15	17	Treatment strengthened

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		within 48 hours of notification							
	Increased reporting rate	% of reports prepared and submitted	100	100	100	100	100	100	Achieved
SP 1.5 Nutrition	Deworming services provided	No. of school children dewormed	621,376	675,214	248,701	621,376	675,214	248,701	National program
SP 1.6 Health promotion	Awareness on Health services strengthened	Number of forums in which key health messages are shared	15	15	15	15	15	15	Scale up needed
		Proportion. of households provided with health promotion messages	100	100	100	100	100	100	Achieved
	World health days commemorated	No. of world health days commemorated	10	10	10	4	4	4	Inadequate funds
	Immunization services provided	No. of sensitization meetings carried out	12	12	12	12	12	12	Achieved
		Proportion of children under 0-59 months accessing	100	100	100	65	70	78	Scale up needed

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		immunization services							
	Awareness in school on health issues enhanced	Proportion of school going children reached with Key health messages.	100	100	100	80	85	95	Need to scale up
	Healthcare workers sensitized on emerging Health issues.	% of IEC material printed and disseminated	100	100	100	100	100	100	Achieved
		No. of CMES done	48	48	48	48	48	48	Achieved
		Proportion of Health care workers sensitized on emerging health issues	100	100	100	100	100	100	Conducted during CME sessions
SP 1.7 Environmental Health	Villages declared ODF	No. of villages triggered	1,151	1,151	1,151	1,151	1,151	1,151	Scale up needed
		No. of villages claimed ODF	910	910	910	910	910	910	Scale up needed
		No. of villages verified	847	847	847	847	847	847	Scale up needed
		No. of village certified	910	910	910	910	910	910	Scale up needed
		No. of Villages to celebrate ODF	910	910	910	910	910	910	Scale up needed
		No. of villages declared ODF	1,151	1,151	1,151	0	0	0	Inadequate funds

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Quality food provided	No. of food samples collected and tested	48	48	48	48	48	48	Inadequate funds
		No. of medical examination for food handlers done	2,995	2,995	2,998	2,995	2,995	2,998	Inadequate funds
		No. of food licenses issued	520,000	650,000	717,797	520,000	650,000	717,797	Inadequate funds
	Quality water provided	No. of water samples collected and tested	15	15	20	15	15	20	Scale up needed
		No. of water source investigation done	5	5	5	5	5	5	Achieved
	Safe buildings provided	No of vetting and approval plans issued	436	436	438	436	436	438	Scale up needed
		No. of occupational certificates issued	30	30	30	30	30	30	Scale up needed
		No. of property inspections done	3,250	3,250	3,252	3,250	3,250	3,252	Scale up needed
	Better disposal of human remains	No. of disposal sites acquired	2	2	2	0	0	0	Urgently needed
Medical waste disposed off well	No. of incinerators constructed	9	9	9	0	0	0	Urgently needed	
Enhanced reinforcement	No. of public health officers trained prosecution	10	10	10	0	0	0	Inadequate funds	

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme: Curative Health Services.									
SP 2.1 Laboratory diagnostics and investigative	Laboratory Operational laboratory and investigative services provided	number of clients investigated	0	1,553,600	1,660,000	1,660,000	1,660,000	1,660,000	Inadequate funds
	Operational laboratory and investigative services provided	No. of New test introduced	3	4	5	5	5	5	More tests to be conducted
		Number of equipments Acquired	0	4	5	10	15	15	Inadequate funds
		Number cases investigated	1,100,000	1,119,834	15,000,000	15,000,000	15,000,000	15,000,000	Inadequate commodities
		Number of officers trained	600	200	400	400	450	500	Inadequate funds
		No. of Laboratories with power pack up systems.	10	1	10	10	10	10	Scale up needed
		% of laboratory equipment maintained.	100%	20%	100%	100%	100%	100%	Inadequate funds
		% of laboratory equipments maintained by contractors.	100%	100%	100%	100%	100%	100%	More support required

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of ISO laboratories certified	3	3	3	3	3	3	Inadequate funds
		No. of ISO laboratories maintained	1	1	1	1	1	1	
		Number of facilities with > star 3 as per the ISO standards	2	1	4	4	4	4	Inadequate funds
		Number Of Lab enrolled for External Quality Assessment for ISO certification	2	1	2	2	2	2	Inadequate funds
		Number of equipments Acquired	200	6	200	200	200	200	Inadequate funds
		No. of laboratory commodities procured	10	10	10	10	10	10	Inadequate funds
SP 2.2 Physiotherapy services & Orthopedic	Physiotherapy equipment purchased	No. of physiotherapy equipment purchased	40	0	40	40	20	10	Inadequate funds
	Physiotherapy departments constructed	No of physiotherapy departments constructed	1	0	1	0	0	0	Inadequate funds

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	More physiotherapists employed	No of physiotherapists employed	10	0	10	5	5	5	Inadequate funds
	Patients treated/rehabilitated	Number of patients treated/rehabilitated	1500	1950	2000	2000	2000	2000	Scale up needed
	Capacity building done	No of physiotherapists trained in leadership courses	2	1	2	2	1	1	Inadequate funds
	Outreaches done to the communities	No of outreaches done	10	20	20	20	20	20	Inadequate funds
	Disability Act 14;2003 customised	Customised Disability Act 14;2003 in place	1	0	0	1	0	0	To be given priority
	Health physical infrastructure adjusted to suit persons with disabilities	No of adjusted facilities	2	0	2	2	2	2	Inadequate funds
	Medical assessment and categorisation of persons with disabilities done	No of PWDs assessed and categorised	1200	1600	1600	1000	1000	1000	Inadequate funds
	Community based rehabilitation done	No of visits done	24	4	5	5	5	5	Inadequate funds

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Community sensitised on rights of PWDs and disability prevention done	No of sensitisation meetings	5	3	5	5	5	5	Inadequate funds
	Health care workers trained on disability mainstreaming	No of HCWs trained	200	170	100	100	100	100	Inadequate funds
	World disability day celebrated	Reports on world disability day celebration in place	1	1	1	1	1	1	Achieved
	Health care workers trained on Kenyan sign language	No of HCWs trained on sign language	10	7	5	5	5	5	Inadequate funds
	Medical assessment teams for PWDs trained	No of assessment teams trained	1	0	1	1	1	1	Inadequate funds
	Support supervision and mentorship	No of supervision visits done	20	9	20	20	20	20	Inadequate funds
	current supervision tool reviewed	Comprehensive supervision tool in place	0	0	1	0	0	0	To develop the tool urgently
	Occupational therapy equipment bought	No of OT equipment bought	40	0	20	20	20	20	Inadequate funds

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	More occupational therapists employed	No of OTs employed	10	0	10	5	5	5	Inadequate funds
	Community based rehabilitation	No of visits made to the community	5	2	5	5	5	5	Inadequate funds
	OTs trained and mentored on leadership courses	No of Ots trained	3	0	3	2	2	2	Inadequate funds
	Rehabilitation of clients	No of clients identified and rehabilitated	1200	1700	1700	1700	1700	1700	Scale up needed
	Construction of department at BCRH	Department constructed	1	0	1	0	0	0	Inadequate funds
	orthopaedic technology equipment purchased	No of Orthopaedic technology equipment purchased	20	0	20	5	5	5	Inadequate funds
	Orthopaedic technologists employed	No of orthopaedic technologists employed	10	0	10	3	3	3	Inadequate funds
	Construction of orthopaedic technology department	department constructed	1	0	0	1	0	0	Inadequate funds
	Community based rehabilitation done	No of visits done to the community	5	3	5	5	5	5	Inadequate funds
	Quarterly data review of	No of review meetings done	4	0	4	4	4	4	Inadequate funds

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	rehabilitative health services done								
SP 2.4 Referral Strategy	Strengthening referral services	% of times specialists' movements made	100%	100%	100%	20%	20%	20%	Inadequate funds
		% of client parameter movement services	100	100	100	100	100	100	Achieved
		% of specimens referred as recommended in the county	100%	100%	100%	100%	100%	100%	Achieved
		% of specimens referred outside the county	100%	100%	100%	100%	100%	100%	Achieved
		% of patients referred for specialized treatment	100%	100%	100%	100%	100%	100%	Achieved
		Number of ambulances purchased	7	7	7	5	0	0	Inadequate funds
		A functional ambulance control centre	1	1	1	0	0	0	Inadequate funds
		% of health workers updated	100	100	100	100	100	100	Achieved

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		on referral and emergency care							
SP 2.5 Curative health services	Patients treated	No of new outpatients (male)	269,801	510,000	797,423	269,801	496,996	351,047	Quality care provided
		No of new outpatients (female)	564,700	629,460	840,039	564,700	570,820	458,356	Quality care provided
	Availability of medical drugs in primary health facilities	Percentage of primary health facilities with tracer drugs in all the four quarters	100%	40%	100%	100%	100%	100%	Achieved
	Improved access to quality pharmaceutical services	Percentage of health facilities with qualified pharmaceutical personnel	20%	0%	20%	20%	25%	25%	Inadequate funds
	Improved management of pharmaceutical products	Percentage of pharmacy stores with proper inventory management system	100%	45%	60	80	100	100	Achieved
	Improved access to essential pharmaceutical products	Percentage of adverse drug reaction (ADRs) reports generated	100	20	100	100	100	100	Achieved
		Percentage of poor-quality	100	100	100	100	100	100	Achieved

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		medicines reports generated							
	Availability of non-pharmaceuticals in primary health facilities	Percentage of primary health facilities with non-pharmaceuticals in the four quarters	100%	20%	100%	100%	100%	100%	Inadequate funds
	Availability of lab reagents in all primary health facilities	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 equipment maintenance-procure maintain and repairPayment of Assessment fee	100%	32%	100%	100%	100%	100%	Inadequate funds
	Availability of medical drugs in	No. of sub-counties supplied	10	0	10	10	10	10	Inadequate HP

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	all sub county hospitals	with drugs in all the four quarters							
		Percentage of hospitals with all tracer medicines throughout the year	100%	40%	100%	100%	100%	100%	Achieved
	Improved access to quality pharmaceutical services	Percentage of hospitals with pharmacologists	20%	10%	20%	25%	30%	35%	Scale up needed
	Improved management of pharmaceutical products	% of pharmacy stores with proper inventory management system	100%	60%	80	100	100	100	Achieved
	Improved access to essential pharmaceutical products	% of Averse Drug Response (ADR)s reports generated	100	20	100	100	100	100	Achieved
		Percentage of poor-quality medicines reports generated	100	100	100	100	100	100	Achieved
	Availability of non-pharmaceuticals	No. of sub-counties supplied with non-pharmaceuticals	10	10	10	10	10	10	Achieved
		Percentage of health facilities	100%	20%	100%	100%	100%	100%	Achieved

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		with tracer health products throughout the year							
	Laboratory reagents availed (reagents for ANC mothers, disease surveillance investigations, diagnosis and treatment monitoring)	% primary health facilities with lab reagents	10	10	10	10	10	10	Achieved
		% of laboratory equipments maintained	10	10	10	10	10	10	Achieved
		%of labs that are able to meet their test menu throughout the year	100%	32%	100%	100%	100%	100%	Achieved
	Safe blood availed	Percentage of transfusing hospitals with safe blood	100%	70%	100%	100%	100%	100%	Achieved
SP 2.6 Nutritional services	Pregnant women receiving IFAS increased	Number of pregnant women receiving IFAS	78,241	82,153	65,489	78,241	82,153	84,250	Scale up needed
	Pregnant women receiving iron supplements	Number of pregnant women receiving iron supplements	78,241	82,153	65,489	78,241	82,153	84,250	Scale up needed
		No. of children under 5 years	295,595	310,375	281,519	295,595	310,375	325,893	Scale up needed

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Child welfare monitoring strengthened	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	960	975	100	960	975	1050	Scale up needed
		No. of children under 5 years attending child welfare clinics for growth monitoring who are underweight	250,000	310,375	281,519	295,595	310,375	325,893	Scale up needed
	Children 6-59 months receiving Vit.A increased	Number of children 6-59months supplemented with Vit A twice in a year	107,330	155,628	155,628	635,047	78,286	82,200	Scale up needed
	Nutritional guidance	No. of HW sensitized on nutritional guidance and counselling	24	24	24	177	177	177	Inadequate funds

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Malezi bora commemorated	No. of malezi bora commemorated	1	1	1	1	1	1	Achieved
SP 2.7 E-medicine	Health facility E- medicine strengthened	% availability of client parameter movement services	100	100	100	100	100	100	Referred patient must have explanation notes
SP 2.8 Malaria management	Malaria incidences reduced	No. of malaria cases tested	689,985	555,074	582,827	689,985	555,074	582,827	Quality results provided
		No. of malaria positive cases treated	478,979	370,049	363,062	478,979	370,049	363,062	Quality care given
		No of pregnant women treated for malaria	9,791	8,156	7,679	9,791	8,156	7,679	Quality care given
SP 2.9 Tuberculosis and other tropical neglected diseases management	Tuberculosis and other tropical neglected diseases management	No. of Presumptive TB cases diagnosed	170,394	11,394	32,000	33,600	35,280	37,044	Quality results provided
		No. of New smear TB diagnosis identified	568	568	596	626	658	690	Quality results provided
		No of TB patients tested for HIV	2041	2245	2469	1595	1903	2073	Quality results provided
		No. of TB patients cured	944	959	952	814	910	914	Scale up needed
		No. of samples transported for culture and DST sites.	117	203	208	117	203	208	Inadequate funds

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of newly diagnosed TB cases.	1,860	2,000	2,164	1,472	1,782	2,041	Scale up needed
		% of TB cases initiated on treatment	100	89	89	94	98	100	Scale up needed
		% of TB patients completing treatment.	88	88	88	88	87.2	89	Scale up needed
		No. of TB completion rate	3,400	3,400	3,400	3,570	3,749	3,936	Achieved
		No of TB Cure rate	2038	1585	2038	2,140	2,247	2,359	Achieved
SP 2.10 Non – communicable diseases	Non – communicable diseases managed	No. of (Hypertension cases) identified and managed	12,161	2,045	19,325	12,161	2,045	19,325	Inadequate funds
		No. of Diabetes cases identified and managed	1,138	15,624		1,138	15,624		Inadequate funds
		No. of new outpatients screened for mental health conditions	212	300	988	212	300	988	Inadequate funds
		No. of new outpatient cases attributed to gender based violence	40	55	75	40	55	75	Achieved

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of new outpatient cases attributed to Road accidents	847	5,975	5,975	847	5,975	5,975	Achieved
		No. of new outpatient cases attributed to other injuries	3,009	20,220	20,220	3,009	20,220	20,220	Achieved
Programme : Reproductive, Maternal, newborn and Adolescent Health									
Outcome: Increased uptake in Reproductive, Maternal, Newborn and Adolescent Services.									
SP 3.1 Reproductive Maternal, Neonatal, Adolescent and Child health.	Increased number of WRA receiving FP Commodities.	Number of women of reproductive age receiving family planning services	191,494	139,276	174,085	182,789	191,928	201,525	Inadequate funds
	Increased number of pregnant women receiving ANC services	No. of pregnant women attending 1st ANC visit (coverage)	49,492	63,097	63,097	49,492	46,097	46,589	Scale up needed
		No. of pregnant women attending at least 4 ANC visits (coverage)	25,671	25,671	17,091	23,535	21,939	17,091	Follow up required
		No. of ANC defaulter tracing meetings	4	4	4	4	4	4	Inadequate funds
	Pregnant women accessing iron and folic acid increased	No. of pregnant women accessing folic acid	72,241	82,153	65,489	72,241	82,153	65,489	Inadequate funds

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Increased skilled deliveries	No. of skilled deliveries conducted	59,771	40,022	38,394	35,659	36,049	40,022	Scale up sensitization
		No. of caesarean deliveries conducted	2,281	2,740	2,962	2,281	2,740	2,962	Quality care provided
		Post Natal C (PNC) are given to newborns	59,771	42,984	57,591	60,471	63,490	66,669	Quality care provided
		No. of fresh still birth in the facility	318	321	356	318	321	356	Quality care provided
		No. of facility maternal deaths audited	37	35	39	37	35	33	Scale up sensitization
		No. of newborns with low birth weight	1,243	2,889	1,607	1,527	1,450	1,378	Enhanced nutrition
		No. of mama packs procured	20,000	30,000	40,000	20,000	30,000	40,000	Inadequate funds
		No. of support supervision meetings	4	4	4	4	4	4	Inadequate funds
	Increased Immunization coverage	No. of EPI fridges donated	0	0	0	0	14	100	Inadequate funds
		No. of under 1 year fully immunized children	50,758	38,817	38,817	40,122	42,128	44,234	Scale up needed
No. of children given 1st dose of		55,009	46,428	63,870	51,714	46,428	51,522	Scale up needed	

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		pentavalent vaccination							
		No. of children given 3RD dose of pentavalent vaccination	55,009	42,457	63,870	47,286	42,457	46,725	Scale up needed
		No. of children vaccinated against measles	50,758	41,563	41,563	40,122	42,128	44,234	Scale up needed
		No of New-born receiving BCG	50,758	50,039	50,039	50,798	53,338	56,005	Achieved
	Adolescent services strengthened	No. of adolescents and youth utilising FP services	168	7,234	13,698	168	7,234	13,698	Scale up sensitization
		% proportion of 1st ANC attendance that are adolescents	2	38	38	2	38	38	Scale up sensitization
	The beyond Zero mobile clinic supported	No. of the beyond Zero mobile clinic supported	1	1	1	1	1	1	Inadequate funds
Programme: GENERAL ADMINISTRATION AND PLANNING PROGRAM.									
Outcome: Improved County Population Health and well-being.									
SP 4.1 Leadership and Governance	Health facility Functional management committees	No. of functional facility management committees in place	102	116	116	102	116	116	Achieved

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of facility management committees inducted	102	116	116	102	116	116	Achieved
		No. of quarterly management meetings held	408	464	464	408	464	464	Achieved
		No. of monthly facility management meetings held	102	116	116	102	116	116	Achieved
	Management meetings held	No of DoH Executive meeting held	48	48	48	48	48	48	Achieved
		No of County Health Managers meeting (CHMT) held	60	60	60	60	60	60	Achieved
		No of Hospital management teams meetings	40	40	40	40	40	40	Achieved
		No. of level two and three management meetings held	408	464	464	408	464	464	Achieved
	Asset register developed	Completed department asset register	1	1	1	1	1	1	Achieved

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Stakeholders meetings held	No. of stakeholders mapped	5	5	10	5	5	10	All partners to be mapped
		No. of stakeholders meetings held	5	5	10	5	5	10	Achieved
		No. of quarterly stakeholders meetings with health county assembly committees	4	4	4	1	1	1	Inadequate funds
	Work plans developed	No. of health stakeholders work plans shared with department of health	5	5	10	5	5	10	Only a few shared work plans
		No. of quarterly work plans evaluation report prepared	4	4	4	0	0	0	Inadequate funds
		No. of annual work plan reports prepared	1	1	1	1	1	1	Achieved
	Support supervision done	No. of support supervision carried out	12	12	12	12	12	12	Achieved
	Health systems audit conducted	Validated audit reports	1	1	1	1	1	1	Achieved

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Health service readiness assessments conducted	No. of health facility service charter displayed	116	116	116	116	116	116	Achieved
		No of service readiness assessments conducted	1	1	1	0	0	0	Inadequate funds
	Health sector management reviews conducted	No of administrative and institutional changes conducted	1	1	1	4	3	0	Office changes in the executive – the CECM, CO and Director
	Development/donor support registers updated	Proportion of dev/donor support received	100%	100%	100%	0	50%	50%	Danida, WHO are major partners
	Health sector customer satisfaction surveys conducted	No of customer satisfaction surveys conducted	1	1	1	0	0	0	No customer survey conducted
	Vehicles procured	No. of vehicles procured	-	-	-	1	0	0	CECM vehicle
	Donated vehicles	No. of vehicles donated	0	0	0	13	0	0	Donated by WHO and H.E the first lady of Kenya
	Motor vehicle maintained	No of Motor vehicle fueled	52	52	52	49	49	49	3 vehicles grounded at various garages

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of motor vehicle insured	52	52	52	49	49	49	3 vehicles grounded at various garages
		No. of motor vehicles maintained	52	52	52	49	49	49	3 vehicles grounded at various garages
SP 4.2 Policy formulation	Policies formulated	No. of policies customized	10	10	10	0	0	0	Currently using national policies as they are
		No of policies formulated	10	10	10	0	3	0	Ambulance and Referral system, procurement and HIV policy
		No. of policies printed	10	10	10	0	3	0	Ambulance and Referral system, procurement and HIV policy
		No. of Stakeholders report on policies	10	10	10	0	1	0	Ambulance and Referral system and HIV policy
		No. of policies disseminated	10	10	10	0	2	0	Ambulance and Referral

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									system and HIV policy
SP 4.3 Monitoring and Evaluation	Validated M&E reports	No. of Quarterly M&E reports	4	4	4	0	0	0	M & E doesn't exit at the department
		No. of yearly M & E reports	1	1	1	0	0	0	M & E doesn't exit at the department
	Functional health monitoring and evaluation system	No. of system general generated reports	3	3	3	3	3	3	DHIS generated
		No. of system program generated reports	4	4	4	4	4	4	DHIS generated
		% of MOH registers procured	100	100	100	60	65	70	Inadequate funds
		No. of monthly reports submitted	12	12	12	12	12	12	Achieved
		% of reports uploaded to DHIS2	100	100	100	100	100	100	Only delays in timely uploading
		No. of routine data quality assessment done	12	12	12	3	3	3	Inadequate funds
		No. of quarterly quality assessment reports done	4	4	4	3	3	3	Partner supported
No. of quarterly data review	4	4	4	4	4	4	Partner supported		

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of M & E meetings held	15	15	15	0	0	0	M & E not in place
		No. of reports reviewed monthly at sub counties	36	36	36	12	12	12	Inadequate funds
		No of quarterly performance review report prepared	4	4	4	0	0	0	Inadequate funds
		No. of annual performance review report prepared	1	1	1	1	1	1	Partner supported
	Validated M&E reports	No. of Quarterly M&E reports	1	1	1	0	0	0	M & E not in place
SP 4.4 Human resource management	Quality service delivery	No. of staff remunerated	1616	1674	1674	1674	1674	1674	Achieved
		No. of staff Recruited	25	-	-	25	-	-	Finance team
		No. of staff inducted	25	-	-	25	-	-	
		No. of nurses recruited on contract	0	100	-	-	97	-	Recruited by PSB
		No. of medical laboratory staff	0	15	-	-	10	-	Recruited by PSB

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		recruited on contract							
		No. of clinical officers recruited on contract	0	20	-	-	15	-	Recruited by PSB
		No. o HRIO contracted by APHIA Plus		NR	-	-	5	-	Recruited by PSB
		No. of APHIA Plus absorbed	0	60	56	0	4	0	Inadequate funds
		No. of laboratory officers contracted by various partners	-	NR	-	-	40	-	Inadequate funds
		No. of CHVs supported	2,200	2,200	2,200	0	1,500	0	Supported for 6 months for 6 months only
	Health staff promoted	No. of health staff promoted	400	400	400	162	330	0	Inadequate funds
	Health staff trained	No. of health staff capacity built	-	200	200	-	180	200	Nurses trained on Emonc and immunization
		Accountants trained	0	15	-	0	15	-	Accountants,F O %& economist trained on Fraud detection

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Staff appraisal done	No. of staff performance appraisal	1	1	1	0	0	0	Waiting for the HRH to customize appraisal system
SP 4.5 Planning services	Health Sector plans developed	Quarterly performance reports	4	4	4	4	4	4	
		No. of sector work plans developed	1	1	1	1	1	1	Achieved
		No. of public participation reports generated	1	1	1	1	1	1	Achieved
	Health sector strategic plan formulated	Validated Health sector strategic plan	1	1	1	1	1	1	Achieved
	Health Human Resource Strategy formulated	Validated Health Human Resource Strategy	0	1	0	0		0	In Draft form
	laboratory strategic plan formulated	Validated laboratory strategic plan	0	1	0	0	1	0	In Draft form
	Ambulance and referral policy formulated	Ambulance and referral policy	1	0	0	1	0	0	Approved by the county assembly
	Health Bill and Act developed	Validated Health Bill and Act	1	0	0	1	0	0	At the cabinet

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Health Investment and Strategic Road Map	Validated Health Investment and Strategic Road Map	1	0	0	1	0	0	2014-2018 developed
SP 4.6 Budget services	Budget documents prepared	Validated departmental Budgets prepared	1	1	1	1	1	1	2015 -2017 prepared
		Validated sector budget review and outlook performance paper prepared	1	1	1	1	1	1	2015 -2017 prepared
		Validated ADP prepared	1	1	1	1	1	1	2015 -2017 prepared
		SWG MTEF report	1	1	1	1	1	1	2015 -2017 prepared
		Advocacy report with the Members of the county assembly	1	1	1	1	1	1	2015 -2017 prepared
		Validated medium term expenditure framework	1	1	1	1	1	1	2015 -2017 prepared
		Validated County fiscal strategy paper	1	1	1	1	1	1	2015 -2017 prepared

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
SP 4.7 :Health infrastructure	Managed equipment received	No. of managed equipment received	assorted	assorted	assorted	assorted	assorted	Assorted	MES equipment from the national government
		No. of equipment received	NA	NA	NA	assorted	assorted	Assorted	Received from World Medical Relief agency
	Specialized florescent microscopes received	No. of microscopes received	NA	NA	NA	6	5	0	Received from USAID & National TB program
	Ordinary microscopes received	No. of Ordinary microscopes received	NA	NA	NA	3	23	0	Received from USAID & National TB program
	Gene Expert Machines received	No. of Gene Expert Machines received	NA	NA	NA	1	1	-	Received from National Government
	Refrigerators received	No. of Refrigerators received	NA	NA	NA	14	-	-	Received from UNICEF
	Bio safety cabinets received	No. of Bio safety cabinets received	NA	NA	NA	0	6		Received from GIS
	Health facilities equipped with furniture	No. of Health facilities equipped with furniture	102	102	102	88	0	0	Inadequate funds
	Ablution block constructed	No. of ablution block constructed	1	0	0	1	0	0	Complete

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Paediatric ward constructed	No. of Paediatric ward constructed	1	0	0	1	0	0	2014/15 project
	Facilities renovated	No. of facilities renovated	23	0	0	23	0	0	2014/15 project
		Bungoma County Referral hospital renovated	1	1	0	1	1	0	Started in 2015/16
		No. of facilities renovated	0	6	0	0	6	0	Renovated by MANI
		Comprehensive Abortal Care (CAC) room renovated	0	34	0	0	34	0	Renovated by IPAS
	Perimeter wall fence constructed	No. of perimeter wall fence constructed	0	1	0	0	1	0	99% complete
	Butieli dispensary completed	Completed Butieli Dispensary.	0	1	0	0	1	0	Complete
	One block completed	Completed block at Mungore Health centre.	0	1	0	0	1	0	Complete
	Building completed	Completed a building at Chepkitale Dispensary	0	1	0	0	1	0	Complete
	Ward completed	Completed male ward at Nasusi dispensary	0	1	0	0	1	0	Complete

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	4 Door pit latrine completed	Completed 4 door pit latrine at Kamuneru dispensary	0	1	0	0	1	0	Complete
	Maternity wing completed	completed maternity wing and a one door pit latrine at Mayanja dispensary	0	1	0	0	1	0	Complete
	Theatre completed	Completed Construction of Theatre at Naitiri Hospital.	0	1	0	0	1	0	Complete
	Laboratory extended	Bungoma County Referral hospital laboratory extended	0	1	0	0	1	0	NASCOP/AMREF support
	Casualty department constructed	No. of casualty department constructed	0	1	0	0	1	0	95% complete
	New facilities opened	No. of new facilities opened	0	27		0	27	0	
	Digitize health facilities	No. of health facilities digitized	197	197	197	0	23	0	WHO under AFyaEHMS project
		No. of laptops donated by MANI	0	20	-	0	20	-	For 6 subcounties

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of tablets donated by MANI	0	22	-	0	22	-	For CHMT and 10 sub county hospitals
	Generators procured	No. of generators procured	-	5	-	-	2	-	For Cheptais an Naitiri hospitals
Programme 5: Sanitation management									
Outcome: Conducive and Healthy Environment									
SP 5.1 Sanitation Management	Modern sanitation blocks constructed	No. of markets with modern sanitation facilities	5	12	4	4	12	4	The 2017/18 facilities have not been commissioned
		No of modern sanitation blocks renovated	0	0	7	0	0	0	Inadequate funds
	Improved community sanitation	Proportion of households with functional toilets/pit latrines	100	100	100	60	65	70	CHVs to scale up
		Proportion of households with hand washing facilities	100	100	100	80	85	90	CHVs to scale up
	Modern sanitation block maintained	No. of modern sanitation blocks maintained	7	7	7	2	2	2	Lack of maintenance funds in the budget
	ECD assessed	No. of ECDs assessed	810	810	810	200	0	0	Inadequate funds

Sub Programme	Key Outputs	Key performance indicators	Planned Targets			Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	ECD facilities equipped and maintained	No of ECDS equipped with wash hand facilities	810	810	810	276	0	0	Inadequate funds
		No .of wash hand facilities maintained	810	810	810	810	810	810	Achieved
	ECD teachers sensitized	No. of ECD teachers sensitized on hand washing	2086	2086	2086	2086	2086	2086	Achieved
	Sewer lines rehabilitated	No. of sewer lines rehabilitated	1	1	0	1	1	0	Inadequate funds
	No. of unblocking rods procured	No. of unblocking rods procured	20	0	0	20	0	0	Inadequate funds
	Facilities fumigated	No of markets fumigated	0	0	0	0	0	0	Inadequate funds
		No. of staff quarters fumigated	0	1	0	0	1	0	Inadequate funds
	Feasibility study conducted	No. of feasibility study conducted	0	0	1	0	0	1	Inadequate funds
		No. of feasibility study report prepared	0	0	1	0	0	1	Inadequate funds

2.2.4 Roads and Public Works

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: Transport infrastructure development and management									
Outcome: Efficient transport network									
SP 1.1: Urban Roads	Urban roads upgraded to bitumen	Km		3	9.4		8.6	0	
Bridges and Box Culverts	Bridges and box culverts constructed	No		5	6		6	2	
Drainage works	Drainage lines constructed	Km		2	2		2	0	
Sub County Roads	Rural roads upgraded to gravel standards	Km		115	192		98.8	123	
	Rural roads upgraded to tarmac	Km	25			0		8	
Ward Roads	Gravel pits acquired	No			45			30	
	Grader acquired	No		6	1		0	0	
	Ward roads opened and upgraded	Km	135	254.5	466		66.3	493.4	
Programme 2: Public safety and transport operations									
Outcome: Promote safety among County citizenry									

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Fire risk Management	Fire stations constructed	No	1	0	1	0	1	0	
	Fire Engines Procured	No							
	Fire ambulances procured	No							
Public safety and transport operations	Installation of street lights								

2.2.5 Trade, Energy and Industrialization

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme Name: General Administration, Planning and Support Services Objective: To Enhance institutional efficiency and effectiveness in service delivery Outcome: Enhanced institutional efficiency and effectiveness in service delivery									
Human resource development and management	Efficient and effective service delivery	Number of staff trained	8	15	10	4	16	12	The department trained a total of 32 staff against planned target of 33
		Number of motor vehicles purchased	1	-	1	1	-	1	The target was met

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		Number of motor cycles purchased	-	-	3	-	-	-	Target not met due to inadequate budget allocation
		Number of staffs promoted	5	5	8	-	5	-	4 officers were promoted from job group M to N and 1 officer from L to M.
		Number of staffs recruited	8	11	9	-	2	-	Two officers were recruited on casual basis
		Number of laptops procured	-	7	7	-	3	6	Target not met due to inadequate budget allocation
		Number of Desktops procured	10	7	7	-	3	-	Target not met due to inadequate budget allocation

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		Number of Printers procured	-	5	7	-	-	3	Target not met due to inadequate budget allocation
		Number of Photocopy machines procured	3	3	6	-	1	2	Target not met due to inadequate budget allocation
		Number of Television sets procured	-	-	2	-	-	2	The Televisions were placed in CECM's and CO's office.
		Set of two way work stations procured	-	5	10	-	-	7	The work stations were placed in Accounts, Loans, Weights & Measures and Asst. Director's office
		Number of office blocks renovated	1	1	-	1	1	-	Target met
		Number of	-	1	1	-	1	1	Target met

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		performance contracting held							
Programme Name: Trade Licensing and Regulation									
Objective: To provide conducive and competitive regulatory environment for businesses									
Outcome: Efficient and effective regulatory environment that promotes growth of the MSMEs sector									
Licensing and regulation reforms	Harmonised licensing and regulatory framework prepared	Number of policies formulated	-	4	-	-	-	1	2017/18 County Industrial Policy
		Number of regulations drafted	-	1	-	-	1	-	County Trade Loan was drafted in 2016/17 and ready for gazette
		Number of regulation reviewed	-	-	1	-	-	-	The Trade Loan Regulation to be reviewed in 2019/20
		Number of bills formulated	-	2	2	-	-	1	The ministry had planned to develop 2 bills (County Energy Bill and Microfinance Bill) in 2017/18 FY, however

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									developed County Investment and Development Corporation Bill
	Business cases and concept notes developed	Number of Business cases developed	-	-	2	-	-	2	Business cases developed for modern market shed & stalls and for market street lighting in the county
		Number of concept notes developed	-	-	2	-	-	2	The department developed a Concept note for Special Economic Zone in Webuye
Programme Name: Trade and Enterprise Development									
Objective: To enforce fair trade practices and increase trade and investment opportunities									
Outcome: Enhanced trading and investment activities									
Fair Trade practices and Consumer protection	Fair trade practices and consumer	Number of Metrology lab established	-	1	1	-	-	-	To be undertaken in 2019/2020 financial year in partnership with

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	protection framework prepared								National government
		Number of weighing and measuring equipment verified and stamped	1,300	1,400	1,500	1,280	1,460	1,700	Equipment verified n and stamped as planned
		No. of Calibrated working standards and Inspector's testing equipment	62	62	87	87	87	87	Inspector's testing equipment were calibrated as planned
		Amount of AIA collected.	1,200,000	850,000	850,000	748,989.30	898,190	608,250	The total amount of money collected in form of AIA was Kshs. 2,255,429.3 against planned target of Kshs. 2,900,000
		Number of cases	-	10	6	10	12	6	28 Cases

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		prosecuted at Magistrates Courts in Bungoma and Webuye							prosecuted
		No. of traders sensitized on fair trade practices and consumer protection	950	1,100	1,200	1,400	1,175	1,500	A total of 4,075 trained
Business development services	Business operations developed and managed	Number of trade exhibitions and shows held	-	4	4	3	4	4	2015/16 Bungoma ASK Satelite show, KIICO & Global Entrepreneurship Summit Nairobi. 2016/17 East Africa Jua Kali/NguvuKazi Exhibition, Bungoma ASK Satelite show, Lake region

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									exhibition & Devolution Conference, Naivasha. 2017/18 Bungoma ASK Satellite show, Bungoma County Kilimo Expo, Timeless Women Conference & Devolution Conference, Kakamega.
		Number of County International Investment Conferences held	-	-	1	-	1	-	The County Investment Conference held in 2016/17 financial year
		Number of Business Incubation centres established	9	9	1	-	-	-	Develop Concept of business Incubation and leverage on

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									community development projects during F/Y 2019/20
		Number of entrepreneurs sensitized and trained on sound business management skills	3,000	100	225	-	-	647	Target not met due to inadequate budgetary allocations
		Number of County Business Information centres established	1	-	1	-	-	-	To commence in 2019/20 FY
		Number of resource mapping undertaken	1	-	-	1	-	-	Target met
		Number of sessions of Business mapping conducted-county business database developed	-	1	1	-	-	-	Planned for 2019/20 FY

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Private sector participation	MOUs & Partnerships signed	Number of MOUs & partnerships signed	-	-	1	-	-	1	MOU & Partnership in Energy development with KPLC
Access to credit finance/Business Loans	Enhanced access to business loans	Amount disbursed to traders in form of loans in all 45 Wards	300,000,000	100,000,000	50,000,000	100,510,000	24,895,160	14,435,000	Kshs. 139,840,160 disbursed to traders in form of Loans
		Number of traders benefitted from ward trade loan from all the 45 Wards	2,400	2,500	2,500	1,195	1,189	532	The demand for loan is higher than the disbursement due to low recovery rate
		Number of loan beneficiaries trained on loan management from all 45 Wards	2,400	2,500	2,500	1,195	1,189	532	
		Amount recovered in form of Loan repayment under the Ward	24,000,000	36,000,000	38,000,000	18,000,000,000	16,763,751	19,900,000	Loan recovery is done on monthly basis

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		Trade Loan							
		Number of loan schemes automated	-	1	-	-	1	-	The hardwares were delivered, training on traders and loan management conducted, Financial management module; generation of financial reports and Message in Services.
<p>Programme: Market Infrastructure Development and Management Objective: To improve Markets infrastructure and Business Environment Outcome: Improved Market Infrastructure access and Business Environment</p>									
Development of market infrastructure	Market infrastructure developed	Number of one tier market developed in Bungoma town	-	1	2	-	-	-	It was not achieved due to inadequate budget allocation. To be undertaken in financial year 2018/19 in Phases

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		Number of Jua kali sheds constructed	50	40	40	30	-	-	30 Jua Kali sheds were constructed; 10 in Kanduyi, 10 in Mbakalo and 10 in Tongaren
		Number of SHOMAP Markets completed and operationalized	-	4	3	-	1	1	Lwakhakha market was completed in 2016/17 and operationalized in 2017/18, while Myanga market was completed 2017/18. Renovation on Matisi market is yet to be completed.
		Number of ESP Markets completed and operationalized	-	7	8	2	1	1	Mateka market was completed in 2016/17 and operationalized. Ndalul market was completed in 2017/18. Bukembe is yet to be completed

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									as per the specifications in the BoQs
		Number of market sheds constructed	-	4	4	-	-	-	Target not met due to inadequate budgetary allocation.
		Number of modern market stalls constructed	45	100	120	-	-	-	Target not met due to inadequate budgetary allocation.
		Number of management committees formed	-	16	10	-	7	4	To be finalized in FY 2019/20
<p>Programme Name: Energy Access and Industrial Development</p> <p>Objective: To facilitate access to reliable and affordable energy and support growth of MSMEs in the county</p> <p>Outcome: Enhanced Energy Access and Industrial Development</p>									
Installation of solar powered lights at	Increased connectivity and	Number of County Energy master plan	-	1	1	-	-	-	Not undertaken due to inadequate budgetary

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
market centres and rural house holds	accessibility to solar and other alternative energy sources								allocation.
		No of streetlights installed and maintained	100	50	50	95	-	-	The markets installed with 95 street lights are Nasyanda, Mateka, Sikinga, Bumula, Mabusu, Bisunu, Chebukwa, Mabanga, Ndengelwa, Kabuchai, Mukulima, Namawanga, Kambini, Luanda, Bahai, Chesamisi, Makhonge, Mungore, Misikhu and Kimilili 1 Dispensary-Maeni dispensary
		Number of solar streetlights installed	-	100	85	-	50	-	The market installed with 50 solar lights are: Mungore, Nasyanda ,

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									Mateka, Sikinga, Bumula, Mabusu, Bisunu, Chebukwa, Mabanga, Ndengelwa, Kabuchai, Mukulima, Mbakalo, Bahai, Makhonge, Kimilili/Highway, Maeni dispensary, Nambami, Mukhe , Mutoto and Kibingei.
		No of High flood mast lights installed and maintained	45	8	8	8	-	-	Target met. High Flood lights were installed on 8 markets;Myanga , Kanduyi, Mayanja, Chwele, Cheptais, Lwakhakha, Lugulu & Kamukuywa

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No of solar High flood mast lights installed and maintained	-	-	8	-	7	-	Solar High Flood lights were installed on 7 markets; Nasyanda, Samoya, Mabanga, Kamtyong, Kamusinga DC Junction, Musese and Khwiroro
Renewable energy development and management	Renewable energy provided	Number of transformers procured and installed	-	10	11	-	-	-	Not achieved due to inadequate budgetary allocations. Working with KPLC to ensure installation
		Number of Feasibility study report on Mini hydro power production	-	1	1	-	-	-	Target not met due to inadequate budgetary allocation.

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Cottage industries development and management	Cottage industries developed	Number of community driven development projects equipped and operationalized	-	1	4	-	-	-	Target not met due to inadequate budgetary allocation. Need assessment done on the Wamono Processing facility
		Number of MSMIs training sessions held	3	4	4	-	-	-	Training slated in the FY2019/2020
		Number of MSMIs trained	90	120	120	-	-	-	
		Number of Producer Business Groups established and trained	6	5	3	-	-	-	Target not met due to inadequate budgetary allocation. Strategies put in place to work with community projects
		Number of	-	2	4	-	-	-	Target not met

Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved Targets			Remarks*
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		OVOP groups established and trained							due to inadequate budgetary allocation. Group and product identification in progress
		Renovation and Operationalization of CIDCs in all the sub counties	1	1	1	-	1	-	Kimwanga CIDC renovated. Operationalization to be implemented on need basis after an MOU with national government
Industrial Development	Special Economic zones established	Number of special Economic zones established	-	1	1	-	-	-	To be undertaken in FY 2018/19 in phases and in subsequent years

2.2.6 Lands, Urban, Physical Planning and Housing

Lands Urban and Physical Planning

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: General Administration, Planning and Support services									
SP 1.1: Institutional accountability, efficiency and effectiveness in service delivery	Efficient and effective services offered	Number of policies formulated	3	-	-	-	-	-	Not achieved
		No. of M&E reports developed	4	4	4	4	4	4	Achieved
		No. of reviews conducted	4	4	4	4	4	4	Achieved
		Land Boards and town Committees constituted	3	3		0	0	0	Not achieved
Human resource development and management	Efficient and effective service delivery	No. of staff trained	8	16	10	6	14	9	90% achieved
		No. of staff subscribed to professional bodies	10	10	20	3	5	2	33% achieved
Programme 2: Land resource Management and Survey									
Survey of government land quality control of survey activities	Survey activities enhanced	Frequency of surveying public land	96	96	96	96	-96	-96	Achieved
		Number of urban centres surveyed	20	10	70	20	-	-	Not fully achieved due to inadequate

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									funds
		Frequency of resolving boundary disputes and court cases	96	96	96	96	96	96	Achieved
		Number of sub counties sensitized on land and survey clinics	9	9	9	-	-	-	Inadequate funds
	Purchase of survey equipment	Number of survey equipment purchased	7	5	7	7	7	7	Inadequate funds
	Establishment of a full-fledged county survey office	Number of unit structures established (Extension of survey office)	0	-	1	-	-	-	Not achieved
		Establishment of map amendment centre	-	1	-	-	50%	50%	Achieved
County survey	Establishment	Avail office space	1	1	1	1	1	1	1

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
office	of a fully-fledged county survey office	for a fully-fledged survey office							
		Number of GIS Lab established	0	0	1	-	-	-	Not achieved due to inadequate funds
		Number of wards with Geodetic controls in place	45	45	45	-	-	-	Not achieved
Land Acquisition	Identification of the various needs for land, feasibility studies for the available land, valuation, purchase of the land	Number of acres of land purchased for land banking	20	5	35	15 acres	-	-	60% Achieved
Programme 3: County Physical Planning and infrastructure development									
Street lights installation and	Street lights installation	Number of markets installed	250	100	175	-	18	-	Project On-going

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
maintenance	and maintenance	with street lights							
Construction and rehabilitation of Auction rings	Auction rings Construction and rehabilitation of Auction rings	Number of auction rings Construction and rehabilitation of Auction rings	12	11	10	5 Auction rings constructed	10 Auction rings constructed	-	49% achieved
Storm water Drainage	Designs of storm water drainage	Number of designs	1	1	1	1 design for Bungoma town	1	-	Achieved
	Construction of storm water drainage and maintenance	Number of towns	1	2	3	-	-	0	Currently on-going in 2018/19
Identification of urban centres in need of physical development plans, development control through implementation of the prepared plans	Physical development plans for the various urban centres	No. of Integrated Urban development plans developed	10	5	2	7	-	0	On-going
	Preparation of County Spatial Plan	Number of spatial plans prepared	1	-	-	1	-	-	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Valuation roll preparation	Improve land rates collection and reduce conflict as a result of unjustified land rate charges	Number of valuation rolls prepared	2	2	2	2 Bungoma and Webuye	2 Bungoma and Webuye	Not achieved	67% Achieved

Housing

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: General administration, planning and support services									
SP 1.1: Human resource management	Staff promoted	Number of staff promoted based on performance	5	8	13	-	-	-	Not achieved
	Staff employed	Number of staff employed to increase service delivery	15	15	10	6	4	3	32% achieved
Developing of strategic plan for housing and sanitation	Housing services	Number of plans prepared	-	1	-	-	1	-	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Formulation of Housing Bills and Policies	Housing services	Housing bill and policy Finalization and Implementation	-	1	1	-	1	1	Draft policy achieved
Research and Development Services	Exchange programme	Number of exchange programmes conducted	3	3	3	-	-	1	30%
	Research and development	Number of reports on value of county residential houses to determine the market rate of rent	-	1	1	-	1	-	100%
Administrative services	Administrative services	Number of quarterly performance reports	4	4	4	4	4	4	Achieved
Capacity Development	Trainings conducted	Number of trainings conducted	9	10	9	8	6	4	53% achieved
	Workshops held	No workshop held	4	6	6	6	5	4	68%achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Seminars held	No of seminars held	4	4	4	2	3	-	38% achieved
Programme 2: Housing Development And Human Settlement.									
Housing Master plan	Prefeasibility studies for constructions of new residential houses	Number of studies conducted	-	1	-	-	1	-	Achieved
Estate Management	Updating of housing inventory	Number of inventories carried out	4	4	4	4	4	4	Achieved
	Assessment of the physical condition of county residential houses	Number of surveys conducted	4	2	2	2	2	2	90% achieved
	Security fencing of estates	Number of estates fenced	3	5	6	0	2	1	30% achieved
	Renovation and refurbishment of county residential houses	Number of houses renovated and refurbished	5	40	29	2	29	12	58% achieved
	Minor repairs	Number of	100	50	40	-	44	25	53%

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	of county residential houses	houses repaired							achieved
Housing Development	County residential houses constructed	Number of housing units constructed	48	24	24	0	8	0	8% achieved due to inadequate funding
Programme 3: Housing Financing and Developer services									
S.P 1. Housing Financing Services	No. of Financing agents	Housing Financing Services	1	1	1	-	-	-	Not achieved
S.P 2. Affordable Housing Technology centres	No. of affordable Housing Centres	Affordable Housing Technology centres	9	9	9	-	-	-	Not achieved
S.P 3. Identification of right and secure Land Bank	No. of identified right and secure Land Bank	Identification of right and secure Land Bank	9	9	9	-	-	-	Not achieved
S.P 4. Affordable buyer agents	No. of house buyer agents	Affordable buyer agents	1	1	1	-	-	-	Not achieved
Programme 4: Sanitation Management and Development									
Pre-feasibility studies and engineering	Report on the sanitation status in the	No. of Updated reports on sanitation status	1	1	1	1	1	1	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
designs	county	in the County							
	Design of public toilets and sewer lines	No. public toilet and sewer lines designed	5	20	-	5	12	-	68% achieved
	Sensitized Villages	No. of Sensitized villages	3 villages per ward	3 villages per ward	3 villages per ward	0	2 villages	0	22% achieved
	Triggered Villages	No. of triggered villages	3 villages per ward	3 villages per ward	3 villages per ward	0	2 villages	0	22% achieved
	Open Defecation villages	No. of Open defecation villages	3 villages per ward	3 villages per ward	3 villages per ward	0	2 villages	0	Not achieved
School health programmes	Hand Wash Facilities (HWF)	No. of Hand Wash Facilities provided	240	240	240	0	0	0	Not achieved
Public amenities and sanitation	Construction of sanitation blocks	No of sanitation blocks constructed	-	6	7	-	4	-	Inadequate funds allocation
	Construction of septic tanks	No of septic tanks constructed	-	6	7	-	3	-	23% achieved
	Construction of public toilets	No. of public toilets constructed	5	20	-	5	12	-	68%achieved
	Servicing of existing sewer line	No .of Km of sewer line serviced	5KM	5KM	5KM	-	-	-	No funds allocated

2.2.7 Tourism, Environment, Water and Natural Resources

Tourism and Environment

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: INTERGRATED SOLID WASTE MANAGEMENT									
Outcome: To ensure residents reside in a Clean and Healthy Environment									
Waste Collection and Disposal Services	Clean towns/Markets	No. of Towns/markets	18	18	18	18	18	18	Achieved
Waste Collection Receptacle Services	Waste Collection Facilities installed	No. of Waste Collection Facilities	0	200	200	10	10	24	Contractor was unable to deliver
Dumpsite Development Services	Dumpsites Developed	No. Of Dumpsites/Sanitary Landfills Developed	2	2	3	1	1	1	Limited budgetary Allocation
Programme 2: ENVIRONMENTAL CONSERVATION AND PROTECTION									
Outcome : To ensure sustainable utilization of Resources for Posterity									
Drainage Maintenance Services	Storm Water drains opened and cleaned	No. of Towns storm water drains opened	4	4	4	4	4	4	Achieved
Urban Landscaping/Beautification Services	Public Gardens Developed	No. Of Public Gardens	4	4	4	1	1	1	Limited Budgetary Allocation
Pollution Control Services	Environmental Laws enforced	No. of enforcement initiatives adopted	1	1	1	1	1	1	Achieved
Environmental Education and Awareness	An environmentally conscious community	No. of Forums/Trainings	5	5	5	5	5	5	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 3: CLIMATE CHANGE MITIGATION AND ADAPTATION									
Outcome : Increased Forest Cover									
Urban Greening Services	Tree Seedlings planted and nurtured in urban areas	No. of tree seedlings	0	0	0	0	0	0	To start
Community Sensitization Services	A sensitized Community on Climate Change	No. of Forums/Trainings	5	5	5	5	5	5	Achieved
Programme 4: TOURISM PRODUCT DEVELOPMENT									
Outcome : To develop niche products that are internationally acclaimed									
Tourism Product Profiling Services	Tourism Products profiled	No. of Tourism Products profiled	20	20	20	20	20	20	Achieved
Tourism Product Development and Management Services	Tourism Products Developed	No. of tourism products developed	2	2	2	0	0	0	Limited Budgetary Allocation
Programme 5: TOURISM PRODUCT PROMOTION, MARKETING AND BRANDING									
Outcome : To increase visitation to the County for overall contribution into the County's revenue									
Tourism Product Promotion Services	County tourism products promoted	No. of promotion initiatives undertaken	2	3	4	1	1	0	Limited Budgetary Allocation
Tourism Product Marketing Services	County tourism products marketed	No. of marketing initiatives undertaken	2	3	4	2	1	0	Limited Budgetary Allocation
Tourism Branding Services	County	No. of branding	2	3	4	0	0	0	Limited

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	tourism products branded	initiatives undertaken							Budgetary Allocations

Water and Natural Resource

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: Water services provision									
Outcome:									
Protection of springs	Protection of 543 springs	No of springs protected	450	450	450			543	Achieved
Construction of roof catchments	Construction of 117 roof catchment	No of roof catchment systems constructed	250	250	250			117	Technical capacity
Rehabilitation of water supplies	Rehabilitation of 18 water supplies	No rehabilitated water supply systems	50	50	50			18	Budgetary constraints
Construction of water supplies	Construction of 11 water supplies	No of water supplies constructed	30	30	30			11	Budgetary constraints
Drilling of boreholes	Drilling of 32 boreholes	No of boreholes drilled	47	47	47			32	Technical capacity
Construction of shallow wells	Construction of 26 shallow wells	No of shallow wells constructed	50	50	50			26	Technical capacity
Programme 2: Water Resources Management									

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Outcome :									
Rehabilitation of Small dams	2 small dams constructed	No of dams constructed	9	9	9			0	Budgetary Constraints
Conservation of spring water sources		No of water springs conserved	450	450	450			543	Achieved
Hydro geological surveys	Carry out 32 hydrogeological surveys	No of hydrogeological surveys done	47	47	47			32	Achieved
Greening services	Plant 500,000 tree seedlings	No of trees planted	500,000	500,000	500,000			500,000	Achieved
Catchment area protection	Protect 20 water catchment areas	No catchment areas protected	20	20	20			0	Budgetary constraints

2.2.8 Gender, Culture, Youths and Sports

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: General Administration, Planning and Support services									
Administrative services	Provision of relevant skills training for departmental officers.	No. of staff trained	15	20	25	10	15	20	achieved
	Facilitation for staff compensation	No. of staff on payroll	40	43	50	40	43	50	achieved

Policy formulation and review	2 legislations formulated (street children policy, cultural heritage policy)	No of legislations formulated	2	4	6	2	4	6	achieved
	5 legislations reviewed (BUCOWEF Policy, Gender Mainstreaming Policy, Liquor Licensing Regulations, group registration policy, disability fund policy)	No of legislations reviewed	2	3	5	2	3	5	achieved
Planning	4 databank established on gender and culture issues	No. Databank established	1	2	4	-	-	-	Insufficient funds
	Departmental budgets prepared	Budget reports (CBROB, MTEF, PBB, Itemised budget etc)	5	5	5	5	5	5	achieved
	Projects monitored and evaluated	Monitoring and evaluation reports	4	4	4	4	4	4	achieved
Support services	Furnishing and equipping of offices as well as automation	Stores records	100%	100%	100%	100%	100%	100%	achieved
	Utilities for office operations provided	Inventory records	100%	100%	100%	100%	100%	100%	achieved
Programme II: Cultural development and management									

Outcome: Improved heritage and culture knowledge, appreciation and conservation										
Development of Historical and Cultural Sites	9 Cultural sites developed	No. of sites identified and developed	1	2	3	1	1	0	Insufficient funds	
	1 Multipurpose centres constructed and equipped	No. of Multipurpose Centres constructed and equipped.	-	-	1	-	-	-	No allocation of funds	
Promotion of communities culture	6 community cultural festivals organized and conducted in the County.	No. of events held	6	6	6	6	6	6	achieved	
	3 cultural exchange programmes organized (regional, local and international)	No. of cultural exchange programmes conducted	3	3	3	3	3	3	achieved	
	6 cultural groups trained (Sabaot, Batura, Tachoni, Bukusu, Iteso)	No. of groups trained	6	6	6	6	6	6	achieved	
	Cultural groups mobilized and registered.	No. of groups registered	200	250	300	200	250	300	Achieved	

Sports and cultural Associations	National, county peace and cohesion natured (KICOSCA/ELASCA)	No. of events held	2	2	2	1	2	1	Achieved
	National cultural music festivals organized	No. of cultural music festivals held	1	1	1	1	1	1	Achieved
Programme III: Gender Equality and empowerment of vulnerable groups Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups									
Establish Gender Technical Working Groups (GTWG)	GTWG established and operationalized	No. of GTWGs established operationalized		10	-	-	10	-	achieved
Develop Gender Mainstreaming monitoring and evaluation framework	County Gender Mainstreaming M&E framework developed	No. of monitoring tools	4	4	4	4	4	4	achieved
Establish Children's Area Advisory Council	Children's Advisory Councils formed	No. of Council formed	15	15	15	15	15	15	achieved
Mark and celebrate gender and culture related national and international days	Community members sensitized on gender related issues	No. of events celebrated	4	4	4	2	2	3	90% achieved

Capacity building	Culture for socio-economic development promoted	No. of national and international cultural days celebrated.	1	1	1	1	1	1	achieved
	Community leaders trained on gender based issues	No. of trainings held	9	9	9	9	9	9	achieved
		No. of participants Training reports	9	9	9	9	9	9	achieved
	Women and persons with disabilities trained on AGPO	No. of trainings	9	9	9	9	9	9	achieved
		No. of participants Training reports	9	9	9	9	9	9	achieved
	Campaign against drugs, alcohol and substance abuse conducted	No. of campaigns conducted		4	4	4	4	4	achieved
		No. of participants Campaign reports		4	4	4	4	4	achieved
	Training on life skills conducted	No. of trainings	9	9	9	9	9	9	achieved
		No. of participants Training reports	9	9	9	9	9	9	achieved
	Bungoma County Empowerment funds for women	Women credit scheme implemented	No. of women groups accessing credit	450	450	450	450	450	450

and vulnerable groups	Women trained on entrepreneurship skills	No. of women groups trained	500	500	500	500	500	500	achieved
	Persons with disabilities (PWD) credit and grants scheme implemented	No. of PWD accessing credit and grants	90	90	90	90	90	90	achieved
	PWDs trained on entrepreneurship skills	No. of PWD groups trained	100	150	180	100	150	180	achieved
Programme IV: Youth and Sports Promotion									
Promote accessibility to credit facilities	Youth provided with economic support	No of Youth companies got LPO financing	-	-	450	-	-	-	Not achieved
Capacity building	Youth informed and empowered	No. of fora held	9	9	9	9	9	9	Achieved
Implement AGPO (Access to Government Procurement Opportunities)	Youth sensitised on AGPO	No. of AGPO sensitisation fora conducted	9	9	9	9	9	9	Achieved
Campaign against Crime, Drugs and Substance Abuse	Youth enlightened on effects of drug and substance abuse and crime	No. of campaigns held	9	9	9	9	9	9	Achieved

Mark National and International Youth Week	Youth week commemorated	No. of events held	2	2	2	2	2	1	Achieved
Wards sports activity	Sports activities and talent promoted	No. of tournaments held	55	55	55	45	45	45	Not achieved
Sponsorship to sports clubs	Sports talent supported	No. of sports clubs sponsored	-	9	9	-	3	-	Not achieved

2.2.9 Finance and Economic Planning

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1:									
SP 1.1: General Administration, planning and support services	Motivated staff	Percentage satisfaction level	80%	85%	90%	75%	78%	80%	Greater percentage motivated
	Capacity Building	No. of staff trained	150	200	200	100	100	100	Inadequate Resources
	Effective and efficient service delivery	Percentage satisfaction level	100%	100%	100%	80%	80%	80%	Services not efficient enough due to delayed funding

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
SP 1.2: Monitoring and Evaluation	Conduct quarterly Monitoring and Evaluation	No. of monitoring and evaluation exercises conducted	4	4	4	2	2	2	Not fully achieved
SP 1.3: Resource Mobilization	Prepare revenue laws	No. of revenue laws prepared	8	1	1	8	1	1	Achieved
SP 1.4: Budget Formulation, Coordination and Management	Prepare County Budget documents namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, gazettelement of the same	No. of County budgets prepared	6	8	8	6	8	8	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
SP 1.5 Financial management and coordination of Accounting Services	Compliance to PFM Act, Regulations, financial policies and procedures.	Percentage adherence level	100%	100%	100%	100%	100%	100%	Achieved
SP 1.6 Economic and Financial Policy Formulation and Management	Prepare County Development Plans namely; CIDP, ADP, sectoral plans	No. of Development plans and sectoral plans prepared	16	16	16	8	8	8	On-going exercise

2.2.10 Public Service Management and Administration & Office of the County Secretary

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION									
Programme 1: General Administration, Planning and Support Services									
Purchase of Computers	Computers	No. of computer purchased	54	5	7	54	5	7	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Purchase of Office Furniture, Fittings and General Equipment for ward administration offices and sub county administration offices	Equipping 45 ward admin offices and 9 sub county admin offices	No. of offices equipped	54	4	2	54	4	2	Achieved
Purchase Motor vehicles	4 motor vehicles	No. of M/V purchased	1	2	2	-	-	-	Inadequate budgetary allocation. There is urgent need for a vehicle for the enforcement officers.
Purchase of Uniforms for 45 ward administrators and 9 sub county administrations	Purchase 108 pieces of uniforms for ward admin	No. of uniforms purchased	108	-	108	54	-	-	Inadequate budgetary allocation

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	and sub county admin								
Purchase of uniforms for enforcement officers	Purchase of uniforms for 382 enforcement officers	No. of uniforms purchased	-	-	382	-	-	336	Not achieved. Procured for new enforcement officers.
Staff trainings	450 staff members trained	No. of staff trained	80	83	450	36	41	394	Inadequate budgetary allocation
Hire Contracted Guards and Cleaning Services	Award tender for guards and cleaning services	No. of offices guarded and cleaned	All county offices	All county offices	All county offices	All sub county HQ and County HQ offices	All sub county HQ and County HQ offices	All sub county HQ and County HQ offices	Inadequate budgetary allocation. Ward offices are yet to access the services.

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Formulation of policies	4 policies	No. of policies formulated	2	3	2	1	1	0	Inadequate budgetary allocation
Programme 2: Public Participation, Civic Education and outreach services									
Public participation	Public participation exercise held	No. of public participation fora	9	9	9	9	9	9	Achieved
Civic education	Civic education exercise held	No. of civic education fora	9	9	45	0	0	45	Inadequate budgetary allocation
Celebration of National holidays	National holidays events held	No. of National holidays events held	3	3	3	3	3	3	Achieved
Programme 3: Institutional Development and Support Services									
Construction of Ward Administration Offices	Ward administration offices constructed	No. of ward administration offices constructed	6	6	5	2	4	3	5 offices are on going

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Construction of Sub County Administration Offices	Sub County administration offices constructed	No. of sub county administration offices constructed	2	2	2	0	0	0	Inadequate budgetary allocation
OFFICE OF THE COUNTY SECRETARY									
Programme 1: General Administration, Planning and Support Services									
Formulation of policies	3 policies	No. of policies formulated	1	1	1	1	1	1	Achieved
Payroll cleaning	Payroll cleaning	No. of exercise conducted	2	2	2	1	1	1	Achieved
Staff and workplace surveys	Surveys	No. of surveys conducted	2	2	2	2	2	2	Achieved
Staff trainings	20 staff members trained	No. of staff trained	20	22	24	13	12	16	Inadequate budgetary allocation
Youth training on mobile application development	Youths trained on mobile	No. of youths trained	60	60	60	-	60	-	Inadequate budgetary allocation

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	application development								
Programme 2: Institutional Development and Support Services									
Server room	County server room	1 server room	-	1	-	-	1	-	Achieved
County website	County website	Operational county website	-	-	1	-	-	1	Achieved
Office networking	LAN installed	No. offices networked	-	-	20	-	-	20	Achieved
ICT hub	ICT hub established	No. of ICT hub established	-	-	1	-	-	-	Inadequate budgetary allocation

2.2.11 Governor's Office

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: General Administration planning & support									

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Feasibility Studies/ advisory services	Feasibility Studies/ advisory services conducted	No. of feasibility Studies/ advisory services	4	4	4	4	4	4	Achieved
County budget and economic forum	CBEF fora held	No. of CBEF fora held	4	4	4	4	4	4	Achieved
Public consultative meetings	Public consultative fora held	No. of Public consultative fora held	24	24	24	24	24	24	Achieved
Programme 2: County Executive Committee Affairs									
Leadership and Coordination of County Departments and Agencies	Cabinet meetings	No. of cabinet meetings	24	24	24	24	24	24	Achieved
Programme 3: County Strategic and Service Delivery.									
Staff Management Services.	Staff trained	No. of staff trained	142	145	147	42	31	26	Inadequate budgetary allocation

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Events Management and Protocol Services.	Official functions facilitated	No. of official functions facilitated	All county official events	Achieved					

2.2.12 County Public Service Board

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: General administration, planning and support services									
SP 1.1: Administration	Motivated staff	Percentage satisfaction level	80%	85%	90%	75%	78%	90%	Achieved
	Satisfied customers	Percentage satisfaction level	70%	75%	80%	68%	70%	80%	Achieved
	Timely and accurate information disseminated	No of days taken to communicate board decision to public, County assembly, H.E. Governor, county secretary and county departments	42	40	38	45	42	38	Achieved
SP 1.2:	New appointments	No. of months taken	3.2 months	3.0 months	2.8 months	3 months	2.5 months	2.8 months	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Human Resource Management	and promotions effected	No. of officers appointed/promoted	Appointed/promoted as per requests submitted by departments						
	Appointments confirmed	No of Appointments confirmed	Appointments confirmed as per recommendations from CHRMAC						
	Equity and Fairness achieved in distribution of employment opportunities	Ratio of gender distribution % No. of persons with disabilities	3:7	3:7	3:7	3:7	3:7	3:7	Achieved
			5%	5%	5%	5%	5%	5%	
	Adjudicated discipline cases	No. of discipline cases disposed	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted	Achieved
No. of days taken to dispose discipline cases		30	27	25	22	20	18	Achieved	
SP 1.3: Governance and National Values	Staff management	No. of officers sensitized	100	150	200	300	350	400	Achieved
	Quality assurance and audits	% Level of compliance	100%	100%	100%	100%	100%	100%	Achieved
	Ethics and governance values complied with	% level of compliance	100%	100%	100%	100%	100%	100%	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Ethical and integrity standards adhered to	% submission level of wealth declaration forms	100%	100%	100%	100%	100%	100%	Achieved

2.2.13 County Assembly

PROGRAMME	PLANNED OUT PUT	ACHIEVED OUTPUT	VARIATION/REMARKS
Program me 1: Legislation			
Programme Outcome: Enhanced democracy			
Sub-programme Legislation services	Debate and enact 15 bills	8 Bills awaiting publication Health Service bill, Public Markets Bill, Revenue and Mgt Bill, Disaster mgt bill, public investment bill. 1 st supplementary appropriation bill enacted	On-going
	Debate and enact 7 regulations	1 regulations awaiting publication(County Assembly service regulations)	On-going
	Debate and conclude motions 81 motions	Motions concluded within a month after introduction	Achieved
Programme 2: General administration and support services			
Programme outcome: Effective and efficient services delivered			
Sub-programme: Administrative services	Acquired server room switch, host website and mailing service, WIFI access points,	Completed and operational	Achieved
	Acquired CCTV surveillance.	Installed, configured and operational awaiting commissioning	Achieved

PROGRAMME	PLANNED OUT PUT	ACHIEVED OUTPUT	VARIATION/REMARKS
	Acquire hardware firewall, external hard disks, antivirus license	Issued, installed and operational.	Achieved
	Purchase of tablets for all honourable members	Configured, issued and operational.	Achieved
	Acquire biometric attendance	Configured and operational	Achieved
	Policy formulation: Internship policy, staff training policy, job description manual, departmental functions policy, performance contracting matrix, performance contracting guidelines, reward and function policy	Draft documents	
	Capacity Building	61 MCAs ,all committees, 75% of Staff trained	Achieved
	Construction of a six storey Administration block	second phase constructed	On-going
	Purchase Tablets for Hon. MCAs	64 Tablets purchased	Achieved
	Financial operations	Fully operational on IFMIS and Internet Banking.	Achieved
Programme 3: Oversight			
Programme outcome: Good governance			
Sub-programme: Oversight services	Establish six more committees	6 additional committees established.	Achieved
	60 Statements raised and responses sought	61 Statements responded	Target surpassed.

PROGRAMME	PLANNED OUT PUT	ACHIEVED OUTPUT	VARIATION/REMARKS
	70 committee reports to be considered	64 committee reports tabled and discussed	Achieved.
Programme 4: Representation			
Programme outcome: Enhanced public representation and participation in county governance			
Sub-programme Representation services	To consider petitions as they are delivered in the Assembly	6 Petitions actualized	On-going
	Operationalize 45 ward	45 ward operationalised and funded	Achieved
	To hold 1 public forum	Not held	Not achieved

2.3 Analysis of Expenditure Trends

2.3.1 Recurrent Expenditure by Department

Department	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development	Gross	404,772,246	415,061,671	404,253,211	348,772,709.8	374,966,669.15	364,673,690.50
	AIA	14,505,812	22,905,595	18,102,363	0	0	0
	Net	390,266,434	392,156,076	386,150,848	348,772,709.8	374,966,669.15	364,673,690.50
	Compensation to Employees	255,248,279	265,868,521	274,637,125.0	253,742,965	260,980,477.05	274,011,819.10
	Maintenance	28,538,947	16,056,806.00	25,435,090.00	13,822,017.80	15,726,788.00	12,843,990.30
	Operations	106,479,208	110,230,749.00	86,078,633.00	79,702,413.05	98,259,404.10	77,817,881.10
Education	Gross	382,253,592	535,650,428	618,656,062	321,093,100	522,992,037	1,236,701,212
	AIA		640,090	640,090	-	-	-
	Net		648,606,880	1,493,230,412	-	-	-
	Compensation to Employees		334,189,220	818,499,392	319,479,759	334,189,220	818,499,392
	Maintenance		491,456	386,758		491,456	435,339
	Operations		219,761,402	418,201,820		219,761,402	418,201,820
	Gross	1,876,470,979	2,229,099,687	2,702,721,862	1,867,809,014	2,139,891,457.88	2,602,419,751

Department	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Health and Sanitation	AIA	250,000,000	210,020,000	271,035,600	181,997,380.30	224,195,695.58	271,613,781
	Net	1,626,470,979	2,019,079,687	2,431,686,262	1,685,811,633.70	1,915,695,762.30	2,330,805,970
	Compensation to Employees	1,346,434,164	1,439,638,804	1,719,782,992	1,231,259,371.86	1,547,250,285.24	1,958,945,411
	Maintenance	15,600,000	7,500,000	1,305,400		2,841,579.20	1,010,100
	Operations	264,436,815	571,940,883	527,738,117	226,985,624.03	388,885,760.15	370,850,459
Roads and Public Works	Gross	141,641,702.00	135,824,304.00	168,672,552.00	124,900,521.56	124,502,521.89	145,083,186.30
	AIA	7,500,000.00	0.00	0.00	0.00	0.00	0.00
	Net	134,141,702.00	135,824,304.00	168,672,552.00	124,900,521.56	124,502,521.89	145,083,186.30
	Compensation to Employees	71,810,703.00	72,808,777.00	76,518,756.00	61,810,703.00	72,683,328.5	68,077,347.00
	Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
	Operations	69,830,999.00	63,015,527.00	92,153,796	63,089,818.56	51,819,193.39	77,005,839.30
Trade, Energy and Industrialization	Gross	82,952,890	57,555,614	49,555,301	50,296,719	48,723,940	40,904,906
	AIA	850,000	850,000	850,000			
	Net	82,102,890	56,705,614	48,705,301	50,296,719	48,723,940	40,904,906
	Compensation to Employees	15,061,815	20,998,357	18,695,848	11,041,188	13,660,419	16,279,650
	Maintenance	1,538,600	1,637,500	2,190,000	302,000	373,319	666,490
	Operations	65,502,475	47,369,759	28,669,453	38,953,531	34,691,202	23,958,766
Lands, Urban and Physical Planning	Gross	67,397,724	103,681,326	72,146,405	51,114,987	93,211,111	48,178,444
	AIA	0	850,000	850,000	0	850,000	850,000
	Net	67,397,724	102,831,326	71,296,405	51,114,987	92,361,111	47,328,444
	Compensation to Employees	18,026,694	30,876,798	27,294,588	17,794,982	27,153,714	24,882,869
	Maintenance	1,950,000	1,786,582	2,392,224	1,543,886	1,611,228	868,609
	Operations	47,421,030	71,017,946	42,459,593	31,776,119	64,446,169	22,426,966
Housing	Gross	38,781,634	45,644,656	30,012,924	33,552,888	35,069,445	26,263,702
	AIA	5,587,470	6,146,217	0	0	0	0
	Net	33,194,164	39,498,439	30,012,924	33,552,888	35,069,445	26,263,702

Department	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Compensation to Employees	10,000,000	12,427,410	14,305,728	10,222,660	10,623,091	13,723,045
	Maintenance	4,025,413	3,810,000	2,900,000	2,934,435	3,579,227	2,267,028
	Operations	27,641,003	29,407,046	12,807,196	20,395,793	19,867,127	10,273,629
Tourism and Environment	Gross	85,498,312	22,681,357	95,652,626	76,049,199	55,990,137	35,991,394
	AIA	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Net	84,498,312	21,681,357	94,625,626	75,049,199	54,990,137	34,991,394
	Compensation to Employees	18,684,162	11,852,857	22,940,159	18,684,162	13,033,588	22,940,159
	Maintenance	3,578,100	1,750,000	1,200,000	3,578,100	1,750,000	1,200,000
	Operations	62,236,050	9,078,000	71,512,467	62,236,050	9,078,000	11,851,235
Water and Natural Resources	Gross	0	40,617,455	50,019,891		38,590,697	50,019,891
	AIA	0	0	0	0	0	0
	Net	0	40,617,455	50,019,891	0	38,590,697	50,019,891
	Compensation to Employees	0	31,749,050	29,989,756	0	28,369,784	29,989,756
	Maintenance	0	1,400,000	3,196,544	0	1,400,000	3,196,544
	Operations	0	7,468,405	16,833,591	0	5,441,647	16,833,591
Gender, Culture, Youths and Sports	Gross	76,192,451	91,911,731	104,130,393	69,236,145	82,692,787	94,728,132
	AIA	0	0	0	0	0	0
	Net	76,192,451	91,911,731	104,130,393	69,236,145	82,692,787	94,728,132
	Compensation to Employees	32,521,855	36,445,868	39,149,756	31,433,157	35,243,045	38,180,973
	Maintenance	930,000	650,000	670,000	633,600	587,000	622,100
	Operations	42,740,596	37,095,868	64,310,637	37,169,388	46,862,742	55,925,059
Finance and Economic Planning	Gross	1,243,049,766	1,397,879,943	1,305,443,188	1,295,033,990	1,352,023,247	1,323,304,849
	AIA	0	0	0	0	0	0
	Net	1,243,049,766	1,397,879,943	1,305,443,188	1,295,033,990	1,352,023,247	1,323,304,849
	Compensation to Employees	426,749,489	443,888,093	508,422,464	426,749,489	443,888,093	508,422,464

Department	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Maintenance	48,407,794	65,699,248	39,673,913	48,407,794	65,699,248	39,673,913
	Operations	767,892,483	888,292,602	757,346,811	819,876,707	842,435,906	775,208,472
Public Service Management and Administration	Gross	366,118,218	352,316,387	436,563,795	341,384,163	321,846,779	410,863,669
	AIA	0	0	0	0	0	0
	Net	366,118,218	352,316,387	436,563,795	341,384,163	321,846,779	410,863,669
	Compensation to Employees	141,699,450	174,802,860	245,649,499	134,397,483	152,560,387	244,243,236
	Maintenance	1,168,210	5,204,374	1,590,000	804,180	2,094,782	1,011,411
	Operations	223,250,558	172,309,153	189,324,296	201,682,500	167,191,610	165,609,022
Office of the County Secretary	Gross	52,700,000	51,800,000	40,467,000	47,224,413	51,800,000	17,031,336
	AIA	0	0	0	0	0	0
	Net	52,700,000	51,800,000	40,467,000	47,224,413	44,925,832	17,031,336
	Compensation to Employees	2,798,797	0	0	2,423,248	0	0
	Maintenance	104,846	2,708,380	1,372,000	0	1,568,550	1,280,667
	Operations	49,796,357	49,091,620	39,095,000	44,801,165	43,357,282	15,750,669
Governor's Office	Gross	369,113,589	352,661,176	370,213,720	340,193,855	332,661,176	360,915,566
	AIA	0	0	0	0	0	0
	Net	369,113,589	352,661,176	370,213,720	340,193,855	332,661,176	360,915,566
	Compensation to Employees	213,422,996	230,620,750	256,990,389	195,386,167	229,805,213	254,427,078
	Maintenance	6,113,864	9,546,820	4,128,339	5,752,695	8,382,748	3,993,338
	Operations	149,576,729	112,493,606	109,094,992	139,054,993	94,473,215	102,495,150
Deputy Governor's Office	Gross	42,216,526	41,380,642	38,799,035	37,045,509	35,206,102	32,941,759
	AIA	0	0	0	0	0	0
	Net	42,216,526	41,380,642	38,799,035	37,045,509	35,206,102	32,941,759
	Compensation to Employees	0	0	0	0	0	0
	Maintenance	1,580,642	2,325,000	1,981,188	1,578,432	1,012,000	301,849

Department	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Operations	40,635,884	39,055,642	36,817,847	35,467,077	34,194,102	32,639,910
County Public Service Board	Gross	38,484,295	49,603,947	71,815,591	38,117,616	43,347,358	53,348,956
	AIA	-	-	-	-	-	-
	Net	38,484,295	49,603,947	71,815,591	38,117,616	43,347,358	53,348,956
	Compensation to Employees	7,172,977	8,584,924	20,202,494	7,165,709	8,584,924	16,291,601
	Maintenance	200,000	5,330,518	1,000,000	0	0	0
	Operations	31,111,318	35,688,505	50,533,097	30,951,907	34,762,434	37,057,355
County Assembly	Gross	677,364,779	838,405,023	810,249,331	439,900,569	838,405,023	796,048,325
	AIA						
	Net	677,364,779	838,405,023	810,249,331	439,900,569	838,405,023	796,048,325
	Compensation to Employees	341,456,107	335,544,735	334,261,887	215,464,018	330,544,735	331,771,308
	Maintenance	3,500,000	86,643,052	62,818,405	2,554,637	89,339,432	64,701,966
	Operations	332,408,672	416,217,236	413,169,039	221,881,914	418,520,856	399,575,051

2.3.2 Development Expenditure by Department

Department	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development	Gross	418,427,171	284,910,412	440,655,456	398,864,961	259,863,770	258,523,693.5
	Exchequer	398,864,961.	259,863,770	244,029,253.5	398,864,961	259,863,770	244,029,253.5
	Grants	0	0	60,500,000	0	0	14,494,440.00
Education	Gross	366,509,960	113,600,744	38,022,000	311,533,470	85,138,972	0
	Exchequer	279,509,960	113,600,744	38,022,000	224,533,470	85,138,972	0
	Grants	87,000,000	0	0	87,000,000	0	0
Health and Sanitation	Gross	165,658,234	190,930,541	182,859,753	320,680,041.11	140,592,006.10	66,834,592

Department	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Exchequer	165,658,234	90,930,541	182,859,753	274,138,041.11	40,592,006.10	66,834,592
	Grants	0	100,000,000	0	46,542,000	100,000,000	0
Roads and Public Works	Gross	876,588,075.00	1,094,989,237.00	1,200,287,705.93	824,400,833.20	833,180,447.13	623,062,879.25
	Exchequer	779,080,818.00	906,586,185.00	742,837,974.93	726,893,576.20	833,180,447.13	623,062,879.25
	Grants	97,507,257.00	188,403,052.00	457,449,741.00	97,507,257.00	0.00	0.00
Trade, Energy and Industrialization	Gross	99,839,167	111,977,697	143,146,627	161,281,642	87,413,518	101,414,968
	Exchequer	99,839,167	111,977,697	143,146,627	161,281,642	87,413,518	101,414,968
	Grants	-	-	-	-	-	-
Lands, Urban and Physical Planning	Gross	293,446,929	154,422,540	182,631,796	148,609,795	108,957,164	16,144,128
	Exchequer	293,446,929	154,422,540	182,631,796	148,609,795	108,957,164	16,144,128
	Grants	0	0	0	0	0	0
Housing	Gross	28,044,871	74,054,020	74,418,652	10,646,689	21,727,355	47,012,118
	Exchequer	28,044,871	74,054,020	74,418,652	10,646,689	21,727,355	47,012,118
	Grants	-	-	-	-	-	-
Tourism and Environment	Gross	164,384,745	44,884,824	27,394,971	239,683,475	44,884,824	81,402,627
	Exchequer	164,384,745	44,884,824	27,394,971	239,683,475	44,884,824	81,402,627
	Grants	0	0	0	0	0	0
Water and Natural Resources	Gross	383,000,000	211,786,180	433,613,884	0	119,162,017	82,386,638
	Exchequer	383,000,000	211,786,180	433,613,884	0	119,162,017	82,386,638
	Grants	0	0	0	0	0	0
Gender, Culture, Youths and Sports	Gross	71,298,880	62,566,419	33,844,644	14,933,579	3,983,510	0
	Exchequer	71,298,880	62,566,419	33,844,644	14,933,579	3,983,510	0
	Grants	0	0	0	0	0	0
Finance and Economic Planning	Gross	1,443,606,624	1,085,858,921	323,042,936	788,774,090	1,042,584,651	123,597,423
	Exchequer	1,443,606,624	1,085,858,921	323,042,936	788,774,090	1,042,584,651	123,597,423
	Grants	0	0	0	0	0	0
Public Service Management and Administration	Gross	60,117,181	35,000,000	16,868,366	41,744,898	31,839,766	13,825,668
	Exchequer	60,117,181	35,000,000	16,868,366	41,744,898	31,839,766	13,825,668
	Grants	0	0	0	0	0	0
Office of the County Secretary	Gross	0	21,682,792	45,590,000	0	7,664,735	18,493,567
	Exchequer	0	21,682,792	45,590,000	0	7,664,735	18,493,567

Department	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Grants	0	0	0	0	0	0
Governor's Office	Gross	0	0	0	0	0	0
	Exchequer	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
Deputy Governor's Office	Gross	0	0	0	0	0	0
	Exchequer	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
County Public Service Board	Gross	0	0	0	0	0	0
	Exchequer	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
County Assembly	Gross	43,388,458		163,762,706	43,388,458	174,923,254	97,788,687
	Exchequer	43,388,458		98,830,928	36,224,155	87,389,324	98,830,928
	Grants						

2.4 Analysis of Programme/ Sub Programme Expenditure by Department

2.4.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme1: General Administration and Planning, and Support Services						
SP 1.0 Policy formulation and legal framework			4,694,800			
SP 1.1 Staff Development management	255,995,540	265,868,521	274,637,125	253,742,935	260,980,477.05	274,011,819.10
Sp 1.2 staff training long and short courses at KSG	9,803,267		1,530,000	9,248,150		1,510,360

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
SP 1:2 Administrative and support service	50,164,368.35		19,621,516	50,064,368.35		15,083,214
SP 1.4 sub-county administrative facilitation	41,216,234		30,743,097	17,996,324		23,194,588
Programme 2: Crop Development and Management						
SP 2.1 Agricultural Production and Productivity	341,122,336	203,582,243	250,957,541	339,854,710	203,151,280	233,217,300
SP 2.2 Agricultural training and extension			1,146,780			800,000
SP 2.3 Market access and crop product Development	39,385,440		0	36,131,607		0
SP 2.4 Soil rehabilitation, protection and conservation						
SP 2.5 Irrigation extension and training	13,630,696			12,597,264		
SP 2.5 Irrigation infrastructure development and agricultural water storage	12,038,635		1,261,958	0		269,000
Programme 3. Livestock Resource Management and Development						
SP 3.1 Livestock product Value Chain Development	6,806,500		2,075,000	6,806,500		2,075,000
SP 3.2 livestock			3,000,000			2,016,600

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Extension and Capacity Development Services						
SP 3.3 Dairy Value Chain development		10,141,000	12,646,569		10,141,000	0
SP 3.5 Poultry Value Chain Development.			560,000			440,000
SP 3.6 Infrastructure Development	46,773,138.65		70,000,000	26,672,273		0
SP 3.7 Veterinary Public Health			9,617,860			9,366,652
SP 3.8 Leather development			0			0
Programme 4. Agricultural Institutional Development And Management						
SP 4.1 Agricultural enterprise development	13,850,000			0		
SP 4.2 Capacity development and management	7,848,759			850,293		
SP 4.3 Agricultural mechanization services		18,000,000			15,000,000	
Programme 5. Fisheries Development and Management						
SP 5.1 Aquaculture development	0		9,080,000			
SP 5.2 Fish product value addition and marketing	3,109,000			1,962,120		
SP 5.3 Inspection and quality assurance						

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme 6. Co-operative Development and Management						
SP6.1 Co-operative governance and accountability	0		2,500,000			1,790,220
SP 6.2 Marketing value addition and promotion new ventures	0		19,200,000			1,200,000
SP 6.3 Co-operative audit services			200,000			160,000
SP 6.4 Accounts an management advisories			0			0

2.4.2 Education

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme 1 : General Administration, Planning and Support Services						
SP 1: Salaries and allowances	289,411,354	334,010,678	818,107,864	289,411,354	283,909,678	818,099,392
SP 2: planning and policy formulation	2,855,625	2,855,625	5,100,975	2,655,225	2,050,985	4,750,000
SP3: monitoring and evaluation	1,290,312	1,290,313	1,000,000	1,565,027	950,982	925,000
SP4: support services	19,730,946	19,730,946	9,730,946	4,542,118	15,650,530	8,564,930
Programme 2: Early Childhood Education Development						

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Quality Assurance and Standards	5,992,892	7,993,892	-	-	-	0
Promotion of good governance	-	-	1,500,000	-	-	2,672,686
Capitation for ECDE schools	-	-	10,000,000	-	-	0
Capacity building of staff	-	-	900,000		650,000	1,289,240
Institutional and capacity development	3,996,946					0
Capitation for ECDE	-	-	8,000,000	-	6,000,000	0
Infrastructure development	45,000,000	41,000,000				0
Programme 3: Vocational Education and Training						
Assessment of curriculum	-	-	10,000,000	-	0	0
Tuition support grant			10,022,000	-	0	0
Promotion of governance	-			-	0	0
Tools and governance	-			-	3,975,730	0
Capacity building				-	0	0
Tuition grants	60,000,000			-	0	0
Programme 4: Education Support Programme						0
Education support and bursary scheme	204,509,960		180,000,000	180,000,000	0	0
TOTAL	748,763,552	649,251,172	656,678,062	565,218,946	608,130,009	1,236,701,212

2.4.3 Health and Sanitation

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme1: General Administration and Planning, and Support Services	1,730,900,000	2,036,213,921	2,519,493,142	1,668,809,014	1,874,189,641.46	2,233,560,781
SP 1: Health Administration Planning and support services	1,730,500,000	2,081,891,421	2,519,493,142	1,668,509,014	1,874,189,641.46	2,233,560,781
SP 2: Referral services	400,000	400,000	0	300,000	0	0
Programme 2: Preventive Promotive and Rehabilitative	5,100,000	140,908,712	11,408,800	3,100,000	35,397,500	0
SP 2:Communicable and non-communicable	800,000	123,238,712	11,408,800	800,000	8,411,000	0
SP 2: Health Promotion services	2,400,000	2,304,000	0	2,400,000	0	0
SP 3: Disease surveillance	0	7,737,000	0	0	0	0
SP 4: Community health services	1,900,000	5,842,000	0	1,900,000	26,986,500	0
Programme 3: Curative Health Services	325,800,000	216,345,027	153,913,120	182,900,000	204,532,832.42	63,792,172
SP 3: Routine Medical Services	325,600,000	216,105,026.90	153,913,120	182,700,000	204,292,832.42	63,792,172
SP 3: Blood Bank Services	200,000	240,000	0	200,000	240,000	0

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme 4: Health Research	11,400,000	3,992,968	8,000,000	10,200,000	3,201,884	2,153,860
SP 4: Capacity Development	8,200,000	3,742,968	7,000,000	10,200,000	3,201,884	2,153,860
SP 4: Research	200,000	250,000	1,000,000	0	0	0
Programme 5: Maternal and Child Health	1,100,000	22,569,600	9,907,600	1,100,000	22,569,600	0
SP 5 : Family planning	900,000	4,642,000	600,000	900,000	4,642,000	0
SP 5: Maternity Services	0	12,810,600	7,707,600	0	12,810,600	0
SP 5: Immunization Services	200,000	5,117,000	1,600,000	200,000	5,117,000	0
Total	1,876,470,979	2,466,109,728	2,702,721,862	1,867,809,014	2,139,891,457.88	2,299,506,813

2.4.4 Roads and Public Works

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme1: General Administration and Planning, and Support Services						
SP 1: Training and Development	1,601,880.00	1,690,000.00	852,124.00	1,601,300.00	1,667,225.00	845,480.00
SP 2: Personnel Emoluments	71,810,703.00	72,808,777.00	76,518,756.00	61,810,703.00	72,683,328.5	68,077,347.00
SP 3: Provision of utilities	68,229,119.00	61,325,527.00	90,854,402.00	61,488,518.00	50,151,968.39	76,160,359.30
Programme2: Roads Development and Maintenance						
SP 1: Urban Roads	479,080,818.00	448,525,353.21		476,893,576.20	260,000,000.00	-
SP 2: Sub County Roads	397,507,257.00	471,400,635.79	861,271,633.00	347,507,257.00	312,946,150.03	549,462,879.25
SP 3: Ward Roads		3,170,000.00	339,016,072.93		1,670,000.00	72,850,000.00
SP 4: Drainage works &		171,893,248.00			88,685,716.50	

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Bridges						
Programme3: Firefighting management						
SP 1: Fire fighting						
SP 2: Public safety and transport operations						
Programme4: building standards and other civil works						
SP 1: Building standards						
SP 2: Public Works						

2.4.5 Trade, Energy and Industrialization

Programme Name	Approved Estimates			Actual Expenditure		
	2015/2016	2016/17	2017/2018	2015/16	2016/2017	2017/18
Programme 1: General Administration, Planning and Support Services	82,952,890	57,555,614	49,555,301	50,296,719	48,723,940	40,904,906
Programme 2: Trade Licensing and Regulation	-	-	-	-	-	-
Programme 3: Trade and Enterprise Development	68,853,084	33,695,724	8,632,943	38,588,523	23,882,270	-
Programme 4: Market Infrastructure Development and Management	49,359,689	46,577,000		38,215,692	39,122,055	-
Programme 5: Energy and Industrial Development	35,012,982	24,068,283	32,600,000	35,012,982	14,497,311	32,598,653

2.4.6 Lands, Urban, Physical Planning and Housing

Lands, Urban and Physical Planning

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme 1: General Administration and Planning, and Support Services						
SP 1: Institutional accountability, efficiency and effectiveness in service delivery	64,540,224	100,586,326	68,579,405	48,905,092	90,305,383	44,998,389
SP 2: Human resource development and management	2,857,500	3,095,000	3,567,000	1,774,436	2,905,728	3,180,055
Programme 2: Land resource Management and Survey						
SP 1: Survey of government land quality control of survey activities	5,100,539	1,160,472	2,560,475	0	0	0
SP 2: County survey office (map amendment center)	-	5,152,895	0	0	2,440,845	0
SP 3: Land acquisition	15,000,000	13,710,185	40,000,000	9,750,000	3,200,000	0
Programme 3: County Physical						

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Planning and Infrastructure						
SP 1: Physical Planning	113,326,524	48,443,696	17,541,691	72,786,348	48,443,696	0
SP 2: Street lights installation and maintenance	85,000,000	51,500,000	31,192,030	50,151,305	32,495,601	16,144,128
SP 3: Construction and rehabilitation of Auction rings	12,600,000	26,058,871	16,000,000	10,699,376	18,334,867	0
SP 4: Construction of storm water Drainage	24,500,000	0	37,867,600	7,940,000	0	0
SP 5: Valuation roll preparation	35,100,539	13,549,316	8,000,000	9,724,500	6,483,000	0

Housing

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme 1: General Administration and Planning, and Support Services	38,781,634	45,644,656	30,012,924	33,552,888	35,069,445	26,263,702
SP 1: Human Resource Management	10,000,000	12,427,410	14,305,728	10,222,660	10,623,091	13,723,045
SP 2: Administrative Services	21,789,834	17,105,646	9,023,196	16,720,738	13,550,207	6,493,694

SP 3: Research and Development	5,512,400	14,749,600	8,384,000	5,200,510	9,680,689	4,788,513
SP 4: Capacity Development	1,479,400	1,362,000	1,300,000	1,408,980	1,215,458	1,258,450
Programme 2: Housing Development and Human Settlement	12,108,000	41,081,443	44,410,480	5,550,417	8,499,710	29,758,881
SP 1: Estate Management	12,108,000	8,595,644	7,582,187	5,550,417	8,499,710	7,582,187
SP 2: Housing Development	0	32,485,799	36,828,293		0	22,176,694
SP 3: Housing Master Plan	0	0	0	0	0	0
Programme 2: Housing Financing and Developer Services	0	0	0	0	0	0
Programme 3: Sanitation Services and Management	15,936,871	32,972,577	30,008,172	4,546,376	13,227,644	20,828,172
SP 1: Public Amenities and Sanitation	15,936,871	32,972,577	20,828,172	4,546,376	13,227,644	20,828,172
SP 2: Ward based projects		0	9,180,000	-	0	0

2.4.7 Tourism, Environment, Water and Natural Resources

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme: General Administration and						

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Planning, and Support Services						
Salaries	32,471,675	39,383,850	52,926,915	32,471,675	39,383,850	52,926,915
Staff training and capacity building	3,578,100	450,000	6,216,308	3,578,100	384,800	6,216,308
Operation and maintenance	62,236,050	22,673,762	87,395,894	62,236,050	22,673,762	87,395,894
Programme2: Water and Sewerage services provision						
Water services provision	122,600,00	201,609,730	182,734,321	122,600,00	110,374,017	68,570,395
Infrastructure\ development(CEF)	0	0	184,059,672	0	0	
Monitoring and Evaluation	0	5,600,000	27,000	0	5,598,000	27,000
Programme 3: Natural Resources Management						
Climate change and mitigation	3,300,000	3,300,000	16,773,000	3,300,000	3,190,000	5,031,900
Programme4: Integrated Solid Waste Management						
Waste collection and disposal services	12,000,000	31,780,000	94,441,696	12,000,000	31,780,000	81,402,627
3 in 1 garbage bins	0	1,384,745	0	0	1,384,745	0
Programme 5: Environment protection and conservation	26,484,745	0	0	26,484,745		
Programme 6: Tourist Product development and marketing						

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Tourist product identification and development	0	11,000,000	4,000,000	0	400,000	0

2.4.8 Gender, Culture, Youths and Sports

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
General Administration and Planning, and Support Services	76,192,451	91,911,731	104,130,393	69,236,145	82,692,787	94,278,110
Cultural development and management	16,498,880	13,500,000	0	14,933,579	3,983,510	0
Gender equality and empowerment of vulnerable groups	54,800,000	49,066,419	33,844,644	7,500,000	0	0
Youth and Sports promotion	0	0	0	0	0	0

2.4.9 Finance and Economic Planning

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme:						
SP 1: General Administration and Planning, and Support Services	705,392,861	795,496,924	720,405,188	705,391,000	755,722,077	748,108,195

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
SP 2: Economic Policy and County planning services	5,235,042	12,000,000	9,000,000	5,000,000	9,000,000	9,000,000
SP 3: Monitoring and Evaluation	5,000,000	8,000,000	12,000,000	5,000,000	8,000,000	8,000,000
SP 4: Public Financial Management	237,677,755	305,220,656	223,985,837	225,793,867	289,959,623	402,786,545
SP 5: Institutional strengthening, Community Development and management	331,397,324	307,309,753	74,913,184	314,827,457	291,442,265	61,532,578
SP 6: Ward Development Fund	1,000,648,158	1,085,858,921	965,388,665	909,680,144	1,042,584,651	200,388,665

2.4.10 Public Service Management and Administration & Office of the County Secretary

Public Administration

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
General Administration and Planning, and Support Services	342,660,271	300,382,045	368,049,541	331,358,953	282,893,501	343,280,339
Public participation, Civic Education, National holidays and Hospitality services	12,166,340	90,948,200	68,514,254	10,025,210	60,012,809	67,583,330
Infrastructural development	60,117,181	35,000,000	16,868,366	41,744,898	31,839,766	13,825,668

Office of the County Secretary

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
General Administration and Planning, and Support Services	52,700,000	51,800,000	40,467,000	47,224,413	48,588,728	17,031,386
Infrastructural development	0	21,682,792	45,590,000	0	7,664,735	18,493,567

2.2.11 Governor's Office

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
General Administration and Planning, and Support Services	361,593,588	310,104,221	343,104,251	340,193,855	306,005,113	328,291,317
County Executive Committee Affairs	20,000,000	38,935,236	65,908,504	18,245,000	36,285,371	65,556,008
County Strategic and Service Delivery	9,600,413	41,951,639	2,598,078	5,254,000	41,333,055	1,525,000
Disaster and emergency funds	10,000,000	3,050,722	0	8,524,334	0	0

2.2.12 County Public Service Board

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
General Administration and Planning, and Support Services	28,117,295	39,393,686	57,094,147	26,916,547	33,316,097	41,692,512
Human Resource Management and development	5,325,000	4,272,265	6,185,300	4,948,000	4,272,265	5,120,300
Governance and national values	5,042,400	5,900,000	8,536,144	4,842,068	5,900,000	6,536,144
TOTAL	38,484,295	49,603,947	71,815,591	36,706,615	43,347,358	53,348,956

2.2.13 County Assembly

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme: General Administration and Planning, and Support Services						
SP 1: Utilities ,supplies services	11,050,000	11,562,200	20,248,656	3,244,783	4,099,302	8,909,580
SP 2: Training	13,100,800	39,000,000	38,623,200	8,8084,002	33,761,541	29,340,822
SP 3: Insurance costs	35,200,000	8,460,441	36,060,441	28,369,218	10,435,451	32,849,020
Office and general supplies	8,300,000	6,205,944	9,453,600	3,965,554	3,993,545	3,780,163
Staff Car & Mortgage		80,911,570		0	80,911,570	0
Supply for credit		7,276,065	7,818,405		7,939,160	
Routine Maintenance	3,500,000	5,731,482	7,818,405	2,554,637	2,315,701	2,377,313
Other operating	66,035,765	56,275,669	69,321,800	40,951,328	48,271,853	71,491,053

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
expense(contractured guards and cleaning, ward operationalisation, mgt fee, membership fees, contracted professional)						
Compensation to employees	341,456,107	335,544,735	334,261,887	215,464,018	330,544,735	331,771,308
Programme 2. Legislation						
SP.1 public participation	10,000,000	15,000,000	18,000,000	12,000,000	28,000,000	9,000,000
SP 2. Pre-publication bill scrutiny	3,000,000	3,000,000	2,000,000	4,000,000	3,000,000	1,500,000
Programme 3.Oversight(Committee fact-finding , budget interrogation, expenditure, report writing retreats	119,686,342	213,161,248	197,321,137	80,315,701	236,860,312	259,869,019
Programme 4;Representation and other outreach services(ward office operationalised and through the various petitions)	66,035,765	56,275,669	69,321,800	40,951,328	48,271,853	45,160,047
TOTAL	677,364,779	838,405,023	810,249,331	439,900,569	838,405,023	796,048,325
Programme 5: General Infrastructure Development						
Sp 1 constitution and civil works		95,083,662	128,762,706	5,539,314	62,873,391	77,799,114

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Sp 2. Refurbishment of buildings	9,173,536	32,500,000	0	4,906,213	9,315,181	10,054,228
ICT Infrastructure	22,738,000	7,000,000		22,120,438	7,246,000	12,794,387
Acquisition of speakers Residence	0	0	35,000,000		0	6,000,000
Supply for credit	7,831,932	8,339,592	8,200,752		8,200,752	8,200,752
Purchase & installation of fire extinguishers	3,644,990			3,644,990		
TOTAL	43,388,458	142,923,254	171,963,458	36,210,955	87,635,324	114,848,481

2.5 Analysis of Expenditure by Economic Classification

2.5.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Current Expenditure						
Compensation of employees	255,995,240.00	266,318,077.00	274,637,125.45	253,742,935.5	260,980,477.05	274,011,819.10
Use of Goods and Services	134,024,936.00	141,229,547.00	103,289,619.55	87,748,977.80	103,183,314.30	76,179,406.20
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	14,752,070.00	7,514,047	26,326,466	7,280,797	2,565,400.8	14,482,464.7
Capital expenditure						

Acquisition of Non-Financial Assets		18,000,000			15,000,000	
Capital grants to Government Agencies	0	0	60,500,000	0	0	14,458,550
Other Development	418,427,171.00	266,910,412	380,155,456	398,864,961.55	259,863,770	244,065,220
Total	823,199,417	699,972,083	844,908,667	747,367,671.85	626,592,962.15	623,197,460

2.5.2 Education

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Recurrent Expenditure	382,835,492	535,650,428	1,243,426,214	332,077,146	554,442,078	1,236,701,212
Compensation of employees	289,411,354		819,107,864	284,331,354	334,189,220	818,499,392
Use of Goods and Services	93,424,138	104,535,320	24,318,350	47,745,792	220,252,858	18,201,820
Grants and Other Transfers	-	180,000,000	400,000,000	-	180,000,000	400,000,000
Other Recurrent	-	-	-			
Capital Expenditure	366,509,960	113,600,744	250,444,288	311,533,470	85,138,972	0
Acquisition of Non-Financial Assets	-	-	-	131,533,470	-	-
Capital grants to Government Agencies	180,000,000	-	-	180,000,000	-	-
Other Development	186,509,960	113,600,744	250,444,288	311,533,470	85,138,972	0
Total	748,763,552	649,251,172	656,678,062	565,218,946	608,130,009	1,236,701,212

2.5.3 Health and Sanitation

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Current Expenditure	1,944,967,014	2,228,169,146	2,156,058,326	1,776,809,014	1,996,816,218.68	2,232,672,321
Compensation of employees	1,348,492,804	1,550,974,804	1,719,782,992	1,348,000,000	1,547,250,285.24	1,958,945,411
Use of Goods and Services	520,665,196	553,787,328	202,357,865	353,000,000	216,059,525.44	81,955,752
Grants and Other Transfers (Danida & User Fee & World Bank	52,767,014	102,767,014	230,705,056	52,767,014	218,572,556	188,872,030
Other Recurrent	23,042,000	20,640,000	3,212,413	23,042,000	14,933,852	2,899,128
Capital expenditure	200,800,000	190,930,541	187,713,743	91,000,000	143,075,239.20	66,834,492
Acquisition of Non- Financial Assets	100,800,000	90,930,541	187,713,743	91,000,000	43,075,239.20	66,834,492
Capital grants to Government Agencies	0	100,000,000	0	0	100,000,000	0
Other Development	0	0	0	0	0	0
Total	2,145,767,014	2,420,030,228	2,702,721,862	1,867,809,014	2,139,891,457.88	2,299,506,813

2.5.4 Roads and Public Works

Economic	Approved Budget Allocation	Actual Expenditure
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classification	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Current Expenditure						
Compensation of employees	71,810,703.00	72,808,777.00	76,518,756.00	61,810,703.00	72,683,328.50	68,077,347.00
Use of Goods and Services						
Grants and Other Transfers						
Other Recurrent	69,830,999.00	63,015,527.00	92,153,796.00	63,089,818.56	51,819,193.39	77,005,839.30
Capital expenditure						
Acquisition of Non-Financial Assets						
Capital grants to Government Agencies	97,507,257.00	188,403,052.00	457,449,741.00	97,507,257.00		
Other Development	779,080,818.00	906,586,185.00	742,837,974.93	726,893,576.20	833,180,447.13	623,062,879.25
Total	1,018,229,777.00	1,230,813,541.00	1,368,960,267.93	949,301,354.76	957,682,969.02	768,146,065.55

2.5.5 Trade, Energy and Industrialization

Economic Classification	Approved Estimates			Actual Expenditure		
	2015/2016	2016/17	2015/2016	2016/17	2015/2016	2016/17
Current Expenditure	82,952,890	57,555,614	49,555,301	50,296,719	48,723,940	40,904,906
Compensation to employees	15,061,815	20,998,357	18,695,848	11,041,188	13,660,419	17,786,139
Use of goods and services	67,891,075	36,557,257	30,859,453	39,255,531	35,063,531	23,118,767
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	99,839,167	111,977,697	143,146,627	161,281,642	87,413,518	101,414,968

Economic Classification	Approved Estimates			Actual Expenditure		
	2015/2016	2016/17	2015/2016	2016/17	2015/2016	2016/17
Acquisition of Non-financial assets	-	-	-	-	-	-
Capital grants to Government agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	99,839,167	111,977,697	143,146,627	161,281,642	87,413,518	101,414,968

2.5.6 Lands, Urban, Physical Planning and Housing

Lands, Urban and Physical Planning

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Current Expenditure						
Compensation of employees	18,026,694	30,876,798	27,294,588	17,794,982	27,153,714	24,882,869
Use of Goods and Services	45,871,030	68,386,649	43,865,220	32,884,546	65,177,997	23,279,575
Grants and Other Transfers	0	0	0	0	0	
Other Recurrent	3,500,000	4,417,879	986,597	435,459	879,400	16,000
Capital expenditure						
Acquisition of Non-Financial Assets		0			0	
Capital grants to Government Agencies		0			0	
Other Development	293,446,929	154,422,540	182,631,796	148,609,795	108,957,164	16,144,128
Total	360,844,653	257,903,866	254,778,201	151,597,383	202,168,257	64,322,572

Housing

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Current Expenditure						
Compensation of employees	10,000,000	12,427,410	14,305,728	10,222,660	10,623,091	13,723,045
Use of Goods and Services	24,446,221	29,407,046	12,807,196	19,936,793	19,867,127	10,273,629
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	4,335,413	3,810,000	2,900,000	3,393,435	3,579,227	2,267,028
Capital expenditure						
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital grants to Government Agencies	0	0	0	0	0	0
Other Development	28,044,871	74,054,020	74,418,652	10,464,689	21,727,355	47,012,118
Total	69,414,915	119,698,476	104,431,476	44,017,577	55,796,800	73,275,820

2.5.7 Tourism, Environment, Water and Natural Resources

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Current Expenditure						
Compensation of employees	32,474,672	39,383,850	52,926,915	32,474,672	39,383,850	22,940,159
Use of Goods and Services	0	23,123,762	93,612,202	0	23,123,762	10,072,702
Grants and Other Transfers	0	0	0	0	0	0

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Other Recurrent	49,454,000	0	0	49,454,000	0	0
Capital expenditure						
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital grants to Government Agencies	0	0	0	0	0	0
Other Development	547,384,745	256,671,004	461,008,855	239,683,475	164,046,841	81,402,627
Total						

2.5.8 Gender, Culture, Youths and Sports

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Current Expenditure	76,192,451	91,911,731	104,130,393	69,236,145	82,692,787	94,728,132
Compensation of employees	32,521,855	36,445,868	39,298,270	31,433,157	35,243,045	38,180,973
Use of Goods and Services	10,500,000	5,750,000	7,187,230	8,342,530	3,837,139	5,452,870
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	33,170,451	49,715,863	57,644,893	29,460,458	43,612,603	51,089,289
Capital expenditure	71,298,880	62,566,419	33,844,644	14,933,579	3,983,510	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0

Capital grants to Government Agencies	54,800,000	49,066,419	33,844,644	7,500,000	0	0
Other Development	16,498,880	13,500,000	0	14,933,579	3,983,510	0
Total	147,491,331	154,478,150	137,975,037	84,169,724	86,676,297	94,728,132

2.5.9 Finance and Economic Planning

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Current Expenditure						
Compensation of employees	126,749,489	443,888,093	508,422,464	126,749,489	443,888,093	508,422,464
Use of Goods and Services	603,937,125	806,094,319	797,020,724	573,740,269	765,789,603	757,169,687
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital expenditure						
Acquisition of Non- Financial Assets	0	0	0	0	0	0
Capital grants to Government Agencies	0	0	0	0	0	0
Other Development	1,443,606,624	1,222,772,105	323,042,936	1,000,648,158	1,100,712,974	323,042,936

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Total	2,174,293,238	2,472,754,517	1,628,486,124	1,701,137,916	2,310,390,670	1,588,635,087

2.5.10 Public Service Management and Administration & Office of the County Secretary

Public Administration

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Current Expenditure						
Compensation of employees	141,699,450	174,802,860	245,649,499	134,397,483	152,560,387	244,243,236
Use of Goods and Services	159,609,158	99,415,523	85,719,663	146,863,635	94,368,474	64,119,286
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	64,809,610	78,098,004	105,194,633	60,123,045	74,917,918	102,501,147
Capital expenditure						
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital grants to Government Agencies	0	0	0	0	0	0
Other Development	60,117,181	35,000,000	16,868,366	41,744,898	31,839,766	13,825,668
Total	426,235,399	387,316,387	453,432,161	383,129,061	353,686,545	424,689,337

Office of the County Secretary

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Current Expenditure						

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Compensation of employees	2,798,797	0	0	2,423,248	0	0
Use of Goods and Services	47,891,203	43,766,505	36,605,000			
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	2,010,000	8,033,495	3,862,000	1,985,211	7,800,000	2,500,000
Capital expenditure						
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital grants to Government Agencies	0	0	0	0	0	0
Other Development	0	21,682,792	45,590,000	0	7,664,735	18,493,567
Total	52,700,000	73,482,792	82,195,000	4,408,459	15,464,735	20,993,567

2.5.11 Governor's Office

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Current Expenditure						
Compensation of employees	213,422,996	230,620,750	256,990,389	195,386,167	229,805,213	254,427,078
Use of Goods and Services	183,707,119	131,261,416	118,719,375	169,629,196	107,936,625	108,409,247
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	14,200,000	32,159,652	33,302,991	12,224,001	30,125,440	31,021,000

Capital expenditure						
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	2,598,078	0	0	0
Total	411,330,115	394,041,818	409,012,755	377,239,364	367,867,278	393,857,325

2.5.12 County Public Service Board

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Current Expenditure	38,484,295	49,603,947	71,815,591	36,706,615	46,003,094	53,348,956
Compensation of employees	7,165,777	8,405,924	21,456,905	7,165,709	8,584,924	16,291,601
Use of Goods and Services	31,318,518	41,198,023	50,358,686	29,540,906	34,762,434	37,057,355
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	38,484,295	49,603,947	71,815,591	36,706,615	43,347,358	53,348,956

2.5.13 County Assembly

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Current Expenditure						
Compensation of employees	341,456,107	335,544,735	334,261,887	215,464,018	330,544,735	331,771,308
Use of Goods and Services	335,908,672	502,860,288	475,987,444	224,436,551	507,860,288	464,277,308
Grants and Other Transfers						
Other Recurrent						
Capital expenditure						
Acquisition of Non-Financial Assets	43,388,458	142,923,254	171,963,458	36,210,955	87,635,324	114,848,481
Capital grants to Government Agencies						
Other Development						
Total	720,753,237	981,328,277	982,212,789	476,111,524	926,040,347	910,897,097

2.6 Analysis of performance of capital projects FY 2015/16-2017/18

2.6.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development

Project	Total Estimated cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Erection and completion of dairy commercialization area network ni bukembe	9,377,207.15	One year	0	0	7,151,585	7,151,585	2,225,612	2,225,612.15	

Supply of dairy animals	30,806,000		22,340,000	22,340,000	8,466,000	6,391,000		2,075,000	
Supply of dairy goats	3,750,000			3,750,000	3,750,000				
Supply of green houses	20,706,000		20,706,000	20,706,000					
Proposed renovations works for mabanga ftc	6,998,446	One year	4,508,848	4,508,848	2,489,598	2,849,598			
Completion of Mt. Elgon agric office	3,996,976.04					3,000,000		991,337.05	
Rehabilitation of muyayi dam	1,997,800	One year			1,997,800	1,997,800			
Renovation of akola dam in soysambu	2,669,550	One year			2,669,550	2,669,550			
Supply of 3 newholland ts 2wd tractors	18,000,000	One year				15,000,000			
Completion of Kamkuywa milk cooler	2,489,834				2,489,834	2,489,834			
Renovation of Kanduyi Agricultural office	1,022,888.20							1,022,888.0	
Acquisition of strategic stock(purchase of planting nd top	159,016,700	1 month	159,016,700	159,016,700	145,143,636	144,899,280	183,941,341	172,833,000	172,833,000

dressinf fertilizers for farmer)									
Supply of maize seed	46,346,160	1 month	41,346,160,	41,346,160	58,438,605	58,252,000	67,016,200	60,384,300	
Payment for supply of maize seeds 228500 bags	58,438,605	1 month	58,252,000						
Payment for supply of dairy animals	6,391,000	6 months	6,391,000						
Construction of feed store at Chwele slaughter houses	3,420,668								

2.6.2 Education

Project	Total Estimated cost	Timeline	2015/16 Allocation	Expenditure	2016/17 Allocation	Expenditure	2017/18 Allocation	Expenditure	Remark
Construction of 45 ECDE classrooms	54,000,000	1 year	54,000,000	54,000,000	-	-	-	-	Projects completed in time
Construction and completion of workshops in 37 VTCs	29,600,000	6 months	29,600,000	29,600,000	-	-	-	-	Projects completed in time
Construction of an	1,000,000	6 months	1,000,000	1,000,000	-	-	-	-	Project completed

Project	Total Estimated cost	Timeline	2015/16 Allocation	Expenditure	2016/17 Allocation	Expenditure	2017/18 Allocation	Expenditure	Remark
administration at Mwiyege VTC									within the timeline
Construction of a hostel at Naitiri VTC	1,000,000	6 months	1,000,000	1,000,000	-	-	-	-	Project completed within the timeline
Construction of an administration block Sinoko VTC	2,000,000	6 months	2,000,000	2,000,000	-	-	-	-	Project completed within the stipulated timeline
Construction and completion of hostel at Naitiri	1,000,000	6 months	1,000,000	1,000,000	-	-	-	-	Project completed within time
Purchase of land for 23 VTCs	18.8	6 months	18.8m	18.8m	-	-	-	-	Projected completed within time

2.6.3 Health and Sanitation

Project	Total Estimated cost	Time line	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Construction of wards bungoma, mt elgon	14,000,000	1 yr	14,000,000	-	-	-	-	-	Didn't take off
Construction of maternity units (bumula, mt elgon)	10,000,000	1 yr	10,000,000	-	-	-	-	-	Didn't take off
construction of mortuary (kimilili)	15,000,000	1 yr	15,000,000	-	-	-	-	-	Didn't take off
construction CHMT and administrative offices	12,000,000	1 yr	12,000,000	-	-	-	-	-	Didn't take off
Construction and equipping medical laboratory(bungoma hosp)	8,000,000	1 yr	8,000,000	-	-	-	-	-	Didn't take off
construction of casualty dept Bungoma hosp	5,000,000	1 yr	5,000,000	-	-	-	-	-	Didn't take off
construction of a rehabilitative centre(drug abuse, physically challenged persons, youth)	2,000,000	1 yr	2,000,000	-	-	-	-	-	Didn't take off
Construction of Isolation Ward	4,000,000	1 yr	4,000,000	-	-	-	-	-	Didn't take off
Construction of Blood donor centre	2000000	1 yr	2000000	-	-	-	-	-	Didn't take off
Renovation of bungoma county referral hospital	66,000,000	1 yr	5,000,000	5,000,000	14,000,000	14,000,000	46,042,086	46,042,086	Complete

Project	Total Estimated cost	Time line	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
completion of ward in webuye	8,000,000	1 yr	8,000,000	-	-	-	-	-	Didn't take off
construction of oxygen plant (bungoma)	10,000,000	1 yr	10,000,000	-	-	-	-	-	Didn't take off
purchase of various medical and dental equipments	4,800,000	1 yr	4,800,000	-	-	-	-	-	Didn't take off
purchase of standby generators	1,000,000	1 yr	1,000,000	-	-	-	-	-	Didn't take off
Construction of 2 wards in BCRH and Cheptais	13,813,553	1 yr			13,813,553	-	-	-	Didn't take off
Construction /completion of maternity units in Mt. Elgon Hospital and Kimaeti	17,000,000	1 yr			17,000,000	-	-	-	Didn't take off
Construction of ward in Kimilili hospital	5,000,000	1 yr			5,000,000	-	-	-	Didn't take off
Construction of CHMT offices in Bungoma	5,720,000	1 yr			5,720,000	-	-	-	Didn't take off
Construction and equipping medical laboratory in Webuye County hospital, Kimilili hospital and Cheptais hospital	14,000,000	1 yr			14,000,000	-	-	-	Didn't take off
Completion of 1 no. block for Mungore health centre	3,869,134	1 yr	-	-	3,869,134	-	-	3,869,134	Complete

Project	Total Estimated cost	Time line	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Erection and completion of a male ward	3,183,248	1 yr	-	-	3,183,248	-	-	3,183,248	Complete
Construction of 4 door Pit Latrine	746,042	1 yr	-	-	746,042	-	-	746,042	Complete
Erection and completion of Chepkitale dispensary	3,588,460	1 yr	-	-	3,588,460	-	-	3,588,460	Complete
Erection and completion of a maternity wing and construction of 4 door pit latrine at Mayanja	3,939,621	1 yr	-	-	3,939,621	-	-	3,939,621	Complete
Completion of Butieli health centre	3,997,708	1 yr	-	-	3,997,708	-	-	3,997,708	Complete
Construction Extension/Extension of Bungoma County Referral Hospital laboratory	7,500,000	1 yr	-	-	7,500,000	-	-	7,500,000	Complete and done by a partner
Construction of casualty department at BCRH	25,331,402	1 yr	-	-	25,331,402	-	-	49,030,810	95% complete
Construction of blood donation centreat BCRH	4,000,000	1 yr	-	-	4,000,000	-	-	-	Didn't take off
Construction of isolation ward at BCRH	5,000,000	1 yr	-	-	5,000,000	-	-	-	Didn't take off
Procurement of ambulance	8,000,000	1 yr	-	-	8,000,000	-	-	-	Didn't take off

Project	Total Estimated cost	Time line	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Construction of oxygen plant at BCRH	10,000,000	1 yr	-	-	10,000,000	-	-	-	Didn't take off
Construction of commodity warehouse	8,000,000	1 yr	-	-	8,000,000	-	-	-	Didn't take off
Procurement of various medical and dental equipment	10,400,000	1 yr	-	-	10,400,000	-	-	-	Didn't take off
Construction of Physiotherapy unit	8,000,000	1 yr	-	-	8,000,000	-	-	-	Didn't take off
Construction of dental unit	8,000,000	1 yr	-	-	8,000,000	-	-	-	Didn't take off
Construction of septic tank at Kimilili hospital	400,000	1 yr	-	-	400,000	-	-	-	Complete
Renovation of laboratories at Kimilili, Mt.Elgon, Cheptais, Naitiri and Bumula hospitals	500,000	1 yr	-	-	500,000	-	-	-	Didn't take off
Construction of dark room at Kimilili hospital	6,000,000	1 yr	-	-	6,000,000	-	-	-	Didn't take off
Construction of perimeter wall fence at BCRH	11,000,000	1 yr	-	-	11,000,000	32,463,132	-	-	95% complete
Hire of medical equipment	95,744,681	1 yr	95,744,681	95,744,681	95,744,681	95,744,681	95,744,681	95,744,681	
Procurement of generators for Cheptais, Sirisia, Mt Elgon, Naitiri and Bumula hospitals	5,000,000	1 yr	-	-	5,000,000	4,500,000	-	-	Procured and in use
Construction of 2 wards in BCRH and Cheptais	13,813,553	1 yr	-	-	-	-			Didn't take off
Construction of theatre at Bumula Hospital	12,000,000	1 yr	-	-	-	-	12,000,000	0	Contractor on side

Project	Total Estimated cost	Time line	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Construction of theatre at Chwele Hospital	12,000,000	1 yr	-	-	-	-	12,000,000	0	Didn't take off
Construction of paediatric ward at Sinoko	10,000,000	1 yr	-	-	-	-	10,000,000	0	Didn't take off
Construction of radiology unit Cheptais and Kimilili Hospitals	15,000,000	1 yr	-	-	-	-	15,000,000	0	Didn't take off
Construction of maternity wing Makhonge H/C	15,000,000	1 yr	-	-	-	-	15,000,000	0	Didn't take off
Completion of Male Ward at Kimilili Hospital	10,000,000	1 yr	-	-	-	-	10,000,000	0	Didn't take off
Renovation of Facilities at Mt Elgon hospital, Malakisi, Nalondo, Sikusi and Tuikuti dispensary	10,000,000	1 yr	-	-	-	-	10,000,000	-	Didn't take off
Completion of stalled projects at Miluki Maternity wing, Mechimeru H/C- Ward and garage, Bulondo Disp., Webuye H/C, Nasaka Dispensary, Mukhweya, Mwikhupo, Sirisia Hospital -Theatre, Sikulu Dispensary, Ndaluh Health Centre Maternity and Tamlega Dispensary	22,990,000	1 yr	-	-	-	-	22,990,000	0	Didn't take off
Procurement of generators for Chwele, Mt. Elgon, Bumula, sinoko and Naitiri hospitals	14,000,000	1 yr	-	-	-	-	14,000,000	14,000,000	Procured and in use

Project	Total Estimated cost	Time line	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Procurement of digital ultrasound machines	6,070,000	1 yr	-	-	-	-	6,070,000	0	Didn't take off
Procurement of doppler machines	1,920,000	1 yr	-	-	-	-	1,920,000	0	Didn't take off
Procurement of mercury thermometers	39,626	1 yr	-	-	-	-	39,626		Didn't take off

2.6.4 Roads and Public Works

Project	Total Estimated cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Upgrading of Misikhu Brigadier Road	1,111,500.00	3 Years	350,000,000	111,000,000	232,000,000	152,000,000	120,000,000	130,000,000	Project on going
Construction of fire station	82,000,000.00	1 Year		32,000,000		14,000,000		26,000,000	Project completed

2.6.5 Trade, Energy and Industrialization

Project	Total Estimated Cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Installation of street lights	80,544,233	6 months	23,875,950	45,285,982	24,068,283	15,744,051	32,600,000	32,598,653	

Project	Total Estimated Cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Automation of trade loans	11,494,228	6 months	-	-	2,500,000	2,500,000	3,990,468	3,990,468	
Renovation of trade office		3 months	-	-	5,105,032.40	5,105,032.40	-	-	
Renovation of markets	100,951,884	6 months	41,550,000	16,703,245	37,456,967	37,306,637	41,998,891	40,979,076.9	

2.6.6 Lands, Urban, Physical Planning and Housing

Lands, Urban and Physical Planning

Project	Total Estimated cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Acquisition of land	68,710,185	3 years	15,000,000	9,750,000	13,710,185	3,200,000	40,000,000	0	On-going
Purchase of survey equipment	8,821,484	3 years	5,100,539	0	1,160,472	0	2,560,475	0	Not achieved
Establish a modern county survey office	5,152,895	1 year	-	-	5,152,895	2,440,845	2,712,050	0	Achieved but not fully paid
Installation of solar street lights on markets	167,692,030	3 years	85,000,000	60,743,855	51,500,000	32,495,601	31,192,030	16,144,128	On-going project

Project	Total Estimated cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Construction and rehabilitation of auction rings	54,358,871	3 years	12,300,000	10,699,376	26,058,871	18,334,867	16,000,000	0	Not achieved
Preparation of integrated strategic plan and Physical development plans	75,424,776	3 years	75,424,776	37,213,714	38,211,062	38,211,062	17,541,691	0	On-going
Preparation of spatial development plan	45,805,268	2 years	45,805,268	35,572,634	10,232,634	10,232,634	-	-	Achieved
Design and construction of storm water drainage	62,367,600	3 years	24,500,000	7,940,000	0	0	37,867,600	0	On-going project
Valuation roll	56,649,855	3 years	35,100,539	9,724,500	13,549,316	6,483,000	8,000,000	0	On-going project
Ward based projects	29,470,000	1 year	0	0	0	0	29,470,000	0	On-going

Housing

Project	Total Estimated cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Renovation and refurbishment of county residential houses in Kanduyi sub-county (upper, lower milimani estate and medical quarters), Sirisia sub-county (Malakisi health center) and Tongaren sub-county	26,381,594	3 Years	11,000,000	5,550,417	8,181,594	8,175,573	7,200,000	7,061,456	Not fully achieved in 15/16 due to long procurement procedures
Construction of 2 bedroom 3 stored residential houses lower milimani – Kanduyi	38,713,724	2 Years	0	0	32,974,639	0	38,713,724	22,176,694	Not achieved in 16/17 due to long procurement procedures
Security fencing of housing 3	1,284,217	2 Years	358,000	347,896	324,417	324,137	601,800	594,077	Achieved

Project	Total Estimated cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
estates in Lower milimani - Kanduyi									
Valuation of county residential houses	1,100,000	1 Year	-	-	-	-	1,100,000	0	Not achieved in 17/18 due to long procurement procedures
Construction of 4 modern sanitation blocks in Chwele, Mayanja, Webuye and Lwakhakha market	14,000,000	2 Years	-	-	14,000,000	0	14,000,000	13,890,332	Not achieved in 16/17 due to long procurement procedures
Construction of 3 septic tanks in Chwele, Mayanja, and Lwakhakha market	4,500,000	2 Years-	-	-	4,500,000	0	4,500,000	4,477,068	Not achieved in 16/17 due to long procurement procedures
Construction of pit latrines on markets 17	20,372,577	3 Years	15,186,871	4,546,376	14,472,577	13,227,644	5,900,000	2,460,772	Not achieved in 15/16 due to

Project	Total Estimated cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
public toilets constructed in Kimilili town, Nasusi market, Kamukuywa market, Chesamis market, Nasyanda market, Dorofu market and Sitikho market Ndal, Naitiri and Misikhu, Bokoli, Sang'alo, Malakisi, Tongaren, Kipsigon, Buyofu and Sirisia									long procurement procedures

2.6.7 Tourism, Environment, Water and Natural Resources

Tourism and Environment

Project	Total Estimated cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Solid Waste Management	100,827,000	12 Month	26,000,000	26,000,000	31,780,000	31,780,000	99,441,696	81,402,627	Contracted service
3 in 1 litter bins	11,000,000	12	0	0	11,000,000	0	3,153,576	0	
Construction of Kaberwa gate	11,000,000	0	0	0	11,000,000	400,000	4,000,000	0	Feasibility study done

Water and Natural Resources

Project	Total Estimated cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Drilling of Boreholes	239,700,000	12	79,000,000	0	79,000,000	24,000,000	79,000,000	30,000,000	
Construction of water springs	243,000,000	12	81,000,000	0	81,000,000	40,000,000	81,000,000	50,740,000	
Rehabilitated water supplies	1,500,000,000	12	500,000,000	0	500,000,000	100,000,000	500,000,000	220,000,000	
Constructed water supplies	900,000,000	12	300,000,000	0	300,000,000	200,000,000	300,000,000	120,000,000	
Shallow wells constructed	150,000,000	12	50,000,000	0	50,000,000	100,000,000	50,000,000	160,000,000	

2.6.8 Gender, Culture, Youths and Sports

Project	Total Estimated cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Construction of Sudi Namachanja Mauseleum	7,733,499.60	1 year	7,733,499.60	7,733,499.60	-	-	-	-	Project completed
Construction of Elijah Wanameme Mauseleum	3,985,365.60	1 year	-	-	3,985,365.60	3,985,365.60	-	-	Project completed

2.6.9 Finance and Economic Planning

Project	Total Estimated cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Road construction: Grading and gravelling, Bridges	700,000,000	1 yr	624,772,000	499,817,600	338,264,481	270,611,585			
Health: Construction of Dispensaries, Equipping facilities	252,870,000	1 yr	121,140,000	96,912,000	125,859,875	100,687,900			
Drilling, construction and protection	200,000,000	1 yr	137,960,000	110,368,000	105,156,000	84,124,800			

Project	Total Estimated cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
of springs, water kiosks									
Construction ECDE classes, polytechnics, primary school classes,bursaries	581,900,000	1 yr	225,650,000	180,520,000	195,230,000	156,184,000			
Tree Planting, seed bed setting, Seedbed Setting, environment	20,000,000	1 yr	9,550,000	7,640,000	22,402,000	17,921,600			
Agriculture, livestock, fisheries	22,901,595	1 yr	15,800,000	12,640,000	18,620,000	14,896,000			
Construction of boda boda sheds, slaughter house,industrial sheds, bus stage	105,400,000	1 yr	80,943,000	64,754,400	41,390,000	33,112,000			
Housing, security lights, AP camps, solar flood light and Nyumba kumi initiative	7,587,470	1 yr	6,100,000	4,880,000	28,540,000	22,832,000			

Project	Total Estimated cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Purchase and protection of land for rehabilitation, installation and construction of ward offices	14,971,500	1 yr	10,150,000	8,120,000	1,000,000	800,000			
Construction of one children's home	20,000,000	1 yr			16,101,125	12,880,900			

2.6.10 Public Service Management and Administration & Office of the County Secretary

Project	Total Estimated cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Public Administration									
Construction of perimeter wall at county HQ	26,323,091	1	26,323,091	26,323,091	-	-	-	-	Completed
Construction of ward administration offices	117,803,414	3	45,717,181	28,159,115	42,253,858	15,133,818	28,213,190	8,563,289	On going
Office of the County Secretary									
Data centre set up	15,000,000,	3	-	-	-	-	4,975,490	4,975,490	On going

2.6.11 County Assembly

Project	Total Estimated cost	Timeline	2015/16		2016/17		2017/18		Remarks
			Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Acquisition of speakers residence							35,000,000	6,000,000	Purchased 2 acres of land for speaker's residence
Construction of administration block									

2.7 Review of Pending Bills

Department		
Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development	Recurrent	8,793,418
	Development	62,075,096
	Total	70,868,514
Education	Recurrent	15,087,347
	Development	1,032,634
	Total	16,119,981
Health and Sanitation	Recurrent	226,289,816
	Development	20,276,615
	Total	246,566,430
Roads and Public Works	Recurrent	5,016,273
	Development	34,940,749
	Total	39,957,022
Trade, Energy and Industrialization	Recurrent	4,095,681
	Development	13,010,495
	Total	17,106,176
Lands, Urban and Physical Planning	Recurrent	5,035,149
	Development	100,520,601
	Total	105,555,750
Housing	Recurrent	1,866,288
	Development	16,537,492
	Total	18,403,780
Tourism, Environment, Water and Natural Resources	Recurrent	9,870,660
	Development	136,371,476
	Total	146,242,136
Gender, Culture, Youths and Sports	Recurrent	2,606,142
	Development	0
	Total	2,606,142
Finance and Economic Planning	Recurrent	36,186,245
	Development	21,656,186
	Total	57,842,431
Public Service Management and Administration	Recurrent	17,554,245
	Development	3,254,996
	Total	20,809,241
Office of the County Secretary	Recurrent	4,334,467
	Development	0
	Total	4,334,467
Governor's Office	Recurrent	22,658,234
	Development	0
	Total	22,658,234
County Public Service Board	Recurrent	6,218,509
	Development	0
	Total	6,218,509
County Assembly	Recurrent	
	Development	
	Total	

CHAPTER THREE: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FY

2019/20 – 2021/22

3.1 Prioritization of Programmes

The Criteria used for rating programmes is in line with the MTEF Objective and Budgetary principles of efficiency and impact. Specific the criterion ‘H’ is based on public sector hearing data collected during last year county consultations.

- A. setting up the essential frameworks for implementing the constitutional order
- B. linkage of the programme with vision 2030 objectives
- C. degree to which a programme addresses core poverty interventions
- D. degree to which the programme is addressing the core mandate of the sector/ministry
- E. expected outputs and outcomes from a programme
- F. linkages with other programmes
- G. cost effectiveness and sustainability of the programme and
- H. Number of mention’s at the county consultation. The rating of Zero (o) for no mention and a score of one for 5 and above mentions.

3.1.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development

PROGRAMMES	A	B	C	D	E	F	G	H	TTL
Crop Development and Management	1	1	1	1	1	1	1	1	8
Livestock Resource Management and Development	1	1	1	1	1	1	1	1	8
Fisheries Development and Management	1	1	1	1	1	1	1	1	8
Agricultural Institutions Development	1	1	1	1	1	1	1	1	8
Cooperative Development and Management	1	1	1	1	1	1	1	1	8
General Administration, Planning and Support Services	1	1	1	1	1	1	1	0	7

3.1.2 Education

PROGRAMMES	A	B	C	D	E	F	G	H	TTL
Early Childhood Education Development and management service	1	1	1	1	1	1	1	1	8
Vocational Education and Training	1	1	1	1	1	1	1	1	8
Education support programme	1	1	1	1	1	1	1	1	8
General Administration, Planning and Support Services	1	1	1	1	1	1	1	0	7

3.1.3 Health and Sanitation

PROGRAMME	A	B	C	D	E	F	G	H	TTL
Preventive and Promotive Health Services	1	1	1	1	1	1	1	1	8

Curative Health Services.	1	1	1	1	1	1	1	1	8
Reproductive, Maternal, new-born and Adolescent Health	1	1	1	1	1	1	1	1	8
Sanitation Management	1	1	1	1	0	1	0	1	6
General Administration and Planning program.	1	1	1	1	0	1	1	0	6

3.1.4 Roads and Public Works

PROGRAMMES	A	B	C	D	E	F	G	H	TTL
Transport infrastructure development and management	1	1	1	1	1	1	1	1	8
Public safety and transport operations	1	1	1	1	1	1	1	1	8
Building standards and other civil works	1	1	1	1	1	1	1	1	8
General administration, planning and support services	1	1	1	1	1	1	0	0	6

3.1.5 Trade, Energy and Industrialization

PROGRAMMES	A	B	C	D	E	F	G	H	TTL
Trade Licensing and Regulation	1	1	1	1	1	1	1	1	8
Trade and Enterprise development	1	1	1	1	1	1	1	1	8
Market Infrastructure development and Management	1	1	1	1	1	1	1	1	8
Energy Access and Industrial development	1	1	1	1	1	1	1	1	8
General Administration, Planning and Support services	1	1	1	1	1	1	1	1	8

3.1.6 Lands, Urban, Physical Planning and Housing

Lands, Urban and Physical Planning

Programmes	A	B	C	D	E	F	G	H	TTL
Land resource Management and Survey	1	1	1	1	1	1	1	1	8
County Physical Planning and infrastructure development	1	1	1	1	1	1	1	1	8
Administrative, Planning and Support Services	1	1	1	1	1	1	1	1	8

Housing

Programmes	A	B	C	D	E	F	G	H	TTL
Housing Development and Human Settlement	1	1	1	1	1	1	1	1	8
Housing Financing and Developer Services	1	1	1	1	1	1	1	1	8
Administrative, Planning and Support Services	1	1	1	1	1	1	1	1	8

3.1.7 Tourism, Environment, Water and Natural Resources

Programmes	A	B	C	D	E	F	G	H	TTL
Integrated solid waste management	1	1	1	1	1	1	1	1	8
Water & sewerage services management	1	1	1	1	1	1	1	1	8
Water resource management	1	1	1	1	1	1	1	1	8
Environmental conservation and protection	1	1	1	1	1	0	1	1	7
Climate change mitigation and adaptation	1	1	1	1	0	1	1	1	7
Tourism product development	1	1	1	1	0	1	1	1	7
Tourism product promotion, marketing and branding	1	1	0	1	1	0	1	1	6
General administration, planning and support services	1	1	1	0	1	0	0	1	5

3.1.8 Gender, Culture, Youths and Sports

PROGRAMME	A	B	C	D	E	F	G	H	TTL
Cultural development and Sports management	1	1	1	1	1	1	1	1	8
Gender equality and empowerment of vulnerable groups	1	1	1	1	1	1	1	1	8
Youth and Sports promotion	1	1	1	1	1	1	1	1	8
General Administration, planning and support services	1	1	1	1	1	1	1	1	8

3.1.9 Finance and Economic Planning

PROGRAMMES	A	B	C	D	E	F	G	H	TTL
General administration, planning and support services	1	1	1	1	1	1	1	1	8
Budget and revenue Bills preparation	1	1	1	1	1	1	1	1	8
Economic and Financial Policy and regulation formulation and management	1	1	1	1	1	1	1	1	8
Monitoring, Evaluation and Reporting services.	1	1	1	1	1	1	1	1	8
County public financial management	1	1	1	1	1	1	1	1	8

3.1.10 Public Service Management and Administration & Office of the County

Secretary

Programmes	A	B	C	D	E	F	G	H	TTL
General Administration, Planning and Support Services	1	1	1	1	1	1	1	1	8
Public Participation, Civic Education and outreach services	1	1	1	1	1	1	1	1	8
Institutional Development and Support Services	1	1	1	1	1	1	1	1	8

3.1.11 Governor's Office

Programmes	A	B	C	D	E	F	G	H	TTL
County Executive Committee Affairs	1	1	1	1	1	1	1	1	8

Programmes	A	B	C	D	E	F	G	H	TTL
Strategic and Service Delivery	1	1	1	1	1	1	1	1	8
General Administration planning & support services	1	1	1	1	1	1	1	1	8

3.1.12 County Public Service Board

Programmes	A	B	C	D	E	F	G	H	TTL
Human Resource Management and Development	1	1	1	1	1	1	1	1	8
Governance and National Values	1	1	1	1	1	1	1	1	8
General Administration, Planning and support services	1	1	1	1	1	1	1	1	8

3.1.13 County Assembly

Programmes	A	B	C	D	E	F	G	H	TTL
Legislation	1	1	1	1	1	1	1	1	8
Oversight	1	1	1	1	1	1	1	1	8
Representation and outreach services	1	1	1	1	1	1	1	1	8
General Infrastructure Development	1	1	1	0	1	1	0	1	6
General Administration, planning and support services	1	1	1	1	0	1	1	0	6

3.2 Programmes and their Objectives

3.2.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development

Programme	Objective
Land and Crop development and management	To increase agricultural productivity and outputs
Livestock resource management and development	To promote, regulate and facilitate livestock productivity for socio economic development and industrialization
Fisheries development and management	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.
Agricultural Institutions development	To improve institutional capacity for effective socio economic development.
Cooperative development and management	To promote the development of cooperatives.
General administration, planning and support services	To provide efficient and effective support services for agricultural programmes

3.2.2 Education

Programme	Objective
General Administration, Planning and Support services	To enhance the capacity of the department for efficient and effective service delivery.

Early Childhood Education Development and management service	To improve access and ensure equity and quality of Early Childhood Education and development
Vocational Education and Training	To enhance the capacities of the youth for improved socio-economic development
Education support programme	To offer support to primary, secondary and tertiary education institutions.

3.2.3 Health and Sanitation

Programme	Objective
Preventive and Promotive Health Services	Halt and reverse the rising burden of non-communicable conditions
Curative Health Services.	Quality service provided
Reproductive, Maternal, newborn and Adolescent Health	Increase access to maternal and child health services
General Administration and Planning program.	Efficient direction for service delivery.
Sanitation Management	Improved Sanitation Standards in Urban and Rural areas

3.2.4 Roads and Public Works

Programme	Objective
Transport infrastructure development and management	Develop a motorable, safe and secure road network
Public safety and transport operations	Promote safety among County citizenry
Building standards and other civil works	Develop resilient and globally competitive building designs
General administration, planning and support services	To provide advisory, secretarial, administrative and office support service to the County Executive Member and to render strategic support to the department

3.2.5 Trade, Energy and Industrialization

Programme	Objective
Trade Licensing and Regulation	To provide conducive and competitive regulatory environment for business
Trade and Enterprise development	To enforce fair trade practices and increase trade and investment opportunities
Market Infrastructure development and Management	To improve markets infrastructure, access and Business Environment

Programme	Objective
Energy access and Industrial development	To facilitate access to reliable and affordable energy and support growth of MSMEs in the County.
General Administration, Planning and Support services	To enhance institutional efficiency and effectiveness in service delivery

3.2.6 Lands, Urban, Physical Planning and Housing

Lands, Urban and Physical Planning

Programme	Objective
General Administration, Planning and Support services	To enhance institutional efficiency and effectiveness in service delivery
Land resource Management and Survey	To provide a coordinated approach to land use
County Physical Planning and infrastructure development	Fostering sustainable development by ensuring balance between built up areas and open spaces.

Housing

Programme	Objective
Housing financing and developer services	To mobilize resources for housing development
Housing development and management	To facilitate the production of decent and affordable housing, enhanced estate management services and tenancy relation
General administration planning and support services.	To provide efficient and effective support services for housing and sanitation.

3.2.7 Tourism, Environment, Water and Natural Resources

Programme	Objective
Integrated solid waste management	To ensure residents reside in a clean and healthy environment
Environmental conservation and protection	To ensure sustainable utilization of resources for posterity
Climate change mitigation and adaptation	To increase the County forest cover to mitigate against the effects of climate change
Tourism product development	To develop niche products that are internationally acclaimed
Tourism product promotion, marketing and branding	To increase visitation to the County for overall contribution into the County's revenue
Water & sewerage services management	To increase population with access to safe water and sewerage services
Water resource management	To ensure prudent and sustainable use of water

	resources
General administration, planning and support services	To provide strategic leadership and policy direction for effective service delivery

3.2.8 Gender, Culture, Youths and Sports

Programmes	Objectives
Cultural development and management	To improve heritage and culture awareness, knowledge, appreciation and conservation
Gender equality and empowerment of vulnerable groups	To promote gender equality and freedom from discrimination among vulnerable groups
Youth and Sports promotion	To promote a productive, self-reliant generation and vibrant sports sector.
General administration, planning and support services	To improve service delivery and coordination of ministerial functions, programmes and activities.

3.2.9 Finance and Economic Planning

Programme	Objective
General administration, planning and support services	To enhance institutional efficiency and effectiveness in implementation and service delivery
Budget and revenue Bills preparation	To develop required bills and services for good governance.
Economic and Financial Policy and regulation formulation and management	To promote efficiency and prudence in the management of public resources
Monitoring, Evaluation and Reporting services.	To track programme and project performance
County Public Financial Management	To enhance institutional efficiency and effectiveness in implementation and service delivery

3.2.10 Public Service Management and Administration & Office of the County

Secretary

Programmes	Objectives
General Administration, Planning and Support Services	To provide strategic leadership and policy direction for effective service delivery
Public Participation, Civic Education and outreach services	To involve and the citizens in and about the functions, the plans and activities of the county Government.

Institutional Development and Support Services	To enable the department to offer quality services in line with the best management practices.
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3.2.11 Governor's Office

Programmes	Objectives
General Administration planning & support	To improve efficiency in the management of the Executive Office of the Governor.
County Executive Committee Affairs	To improve public policy formulation and management.
Strategic and Service Delivery	To improve management of advisory services.

3.2.12 County Public Service Board

Programme	Objective
General Administration, Planning and support services	To provide efficient and effective support services for the County Public service board programmes.
Human Resource Management and Development	To transform county public service to uphold professionalism, efficiency and effectiveness.
Governance and National Values	To promote good governance, values and principles in the county public service.

3.2.13 County Assembly

Programme	Objective
General Administration, planning and support services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable the Assembly to meet the expectation of the members, staff and the public. To strengthen the research and legal department to ensure quality bills, policies and regulations are dispensed for the citizens of the county.
Legislation	To strengthen the capacity of Members of County Assembly to develop sound legislations and enhance their representative capacity. To formulate and pass sector laws and policies and provide conducive legal environment To approve the budget of the county government through the Appropriations bill and Finance bill.
Oversight	To strengthen the capacity of Members to play effective oversight role through the Assembly and various committees. To enable County assembly track and monitor budget implementation and oversee the development of various county sectors To enable County assembly vet and approve appointed public officers
Representation and outreach services	To enhance the capacity of members to play effective representation and outreach roles and entrench public participation in governance. To present views, opinions and proposals of the electorate to the county assembly. To provide a linkage between the county assembly and the electorate on public service delivery.
General Infrastructure	To ensure conducive working environment and availability of relevant logistics necessary for execution of duties.

3.3 Programmes, Sub Programmes, Expected Outcomes, Outputs, Key Performance Indicators

3.3.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: General administration, planning and support services									
Outcome: Enhanced efficiency and effectiveness in service delivery									
S.P 1.1 Administrative and Support Services	County H/Q	Utilities for 10 stations paid	Number of station utilities paid	10	10	10	10	10	10
	County H/Q	County Agriculture office block constructed	Number of office blocks constructed/completed and furnished	1	0	0	1	1	1
	County H/Q	1 office block for Webuye west sub county constructed.	Number of office blocks for Webuye west sub county constructed	1	0	0	1	0	0
	County H/Q	Toilets constructed for Kanduyi sub county.	Number of toilets constructed	1	0	1	1	0	0
	County H/Q	County and Sub county offices maintained	Number of offices maintained	0	0	9	9	9	9
	County H/Q	6 Double-cab motor vehicles, one 25-seater van and 180 motor cycles procured.	Number of motor vehicles and motor cycles procured	1	0	0	2MV 6oMC	2MV 6oMC	2MV 6oMC
	County	One 25-seater van	Number of vans	1	0	0	1	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	H/Q		purchased						
	County H/Q	Motor vehicles and motor cycles insured	Number of motor vehicles and motor cycles insured.	100%	100%	100%	100%	100%	100%
	County H/Q	Motor vehicles and motor cycles maintained and repaired	Number of motor vehicles and motor cycles maintained and repaired	100%	100%	100%	100%	100%	100%
	H/q and sub counties	90 Laptops, 35 desktops and 10 printers purchased	Number of Laptops procured Number of desktops procured Number of printers procured	15	5	15	45	45	45
	H/q and sub counties	15 office desks, 20 office chairs, 15 office cabinets procured.	Number of office furniture procured	20	0	20	20	20	20
	H/q and sub counties	Assorted general office materials procured	Number of assorted general office supply	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
	H/q and sub counties	450 staff fitted with uniforms procured	Number of staff fitted with uniform	450	0	150	150	150	150
	H/q and sub counties	4 foreign trips for agricultural value chains	Number of trips undertaken	4	1	4	4	4	4
	County	Integrated	Number of IIMS	1	0	1	1	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	H/Q	Information/Data Management System (IIMS)	established						
S.P 1.2 Human Resource Management and Development.	County H/Q	3 training needs assessments undertaken	Number of training needs assessment undertaken.	1	0	1	1	1	1
	County H/Q	Officers trained on short courses	Number of officers undergone training	100	100	100	100	100	100
	County H/Q	Officers trained on long courses	Number of officers undergone training	18	17	18	18	18	18
	County H/Q	Staff trained on refresher courses on new agricultural technologies	Number of Staff training on refresher courses	250	85	100	100	100	100
	County H/Q	Departmental Training committee meetings	Number of departmental training committees	4	4	4	4	4	4
	County H/Q	Staff recruited/replaced	Number of staff recruited	50	0	55	50	50	50
	County H/Q	Staff promoted	Proportion of staff due for promotion promoted	100%	10%	100%	100%	100%	100%
	County H/Q	Staff remunerated	Proportion of staff remunerated	100%	100%	100%	100%	100%	100%
	County	Staff trained	Proportion of staff	100%	50%	100%	100%	100%	100%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	H/Q		earmarked for training trained						
	County H/Q	Staff motivation	Customer/ employee satisfaction survey	Bs+5%	-	Bs+5%	Bs+5%	Bs+5%	Bs+5%
	County H/Q	Staff Insurance	Proportion of staff insured	100%	60%	100%	100%	100%	100%
S.P 1.3: Policy, Legal and Regulatory Framework	County H/Q	Strengthened policy and legal framework	No. of policies formulated/domesticated (Soil management policy, Graduate placement policy, Cassava Strategy, Agribusiness strategy, Bungoma Agricultural policy, Horticulture policy, Cooperative Policy and Bill, Fisheries Policy and Bill, Livestock Development Policy and bill, Breeding Policy and AI subsidy guidelines, Mabanga ATC and AMC bills, Chwele Fish Farm Bill, Farm	7	5	7	7	7	7

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Input Support Policy, Irrigation Policy)						
			No. of bills formulated/domesticated (Agriculture Crops bill, Bungoma ATC and AMC bills, Coffee bill, Dairy development bill, Chwele Fish Farm bill, Fisheries bill, Cooperatives bill)	5	3	5	5	5	5
			No. of Regulations drafted/reviewed	5	0	5	5	5	5
			No. of proclamations issued	1	1	1	1	1	1
			Proportion of contracts and agreements signed (%)	100	100	100	100	100	100
			No of legal opinions offered	4	4	4	4	4	4
			No of public hearings scheduled	4	4	4	4	4	4
S.P 1.4: Planning and	County H/Q	Strengthened policy framework	No. of M&E activities conducted	4	4	4	4	4	4
			Number of censuses	4	-	4	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
financial Management			and surveys conducted						
			Number of planning/budget documents and reports prepared/reviewed	10	10	10	10	10	10
S.P 1.5 Sector Coordination	County H/Q	Streamlined delivery of services	Proportion(%) of stakeholders mapped/identified/engaged	100	100	100	100	100	100
			No. of stakeholders fora held	4	4	4	4	4	4
			No. of stakeholders trainings conducted	4	4	4	4	4	4
S.P 1.6: Infrastructural Development	County HQ	Safe working environment	Number of office blocks constructed/renovated	4	2	4	4	4	4
S.P 1.7: Leadership and Governance	County HQ	Transparency and accountability	Proportion(%) of policy documents uploaded on online platforms and notice boards	100	100	100	100	100	100
			Number of complain desks established and operationalized	2	1	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Number of anti-corruption (Integrity Assurance) committees formed	1	-	1	1	-	-
			Number of PFM committees established	1	1	1	-	-	-
		Performance contracting	Number of management meetings.	4	4	4	4	4	4
			Proportion(%) of staff on PAS	100	100	100	100	100	100
			Proportion of staff on PC	100	100	100	100	100	100
		Public participation	Number of annual events observed	4	4	4	4	4	4
Programme 2: Land and Crop Development and Management									
Outcome: Improved food security, incomes and livelihoods									
S.P 2.1: Agricultural extension and training services	All Wards	Field days conducted annually	Number of Field days conducted	90	96	101	101	101	101
	All wards	Annual demonstrations	Number of demonstrations	135	152	225	225	225	225
	Kanduyi	1 Bungoma ASK Agricultural Show/ exhibitions held annually	Number of shows and exhibitions held	1	1	1	1	1	1
		Construction of	Number of show						

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Ministerial show stand	stands constructed						
		Kitale ASK show, Nairobi international show, Kisumu ASK show and Mombasa ASK show	Number of shows attended	4	2	4	4	4	4
	All wards	Farmer Barazas held.	Number of barazas held	540	440	540	540	540	540
	1 ward	1 World Food day celebrated annually	Number of World Food Day held	1	1	1	1	1	1
	County H/Q	1 website portal for the ministry developed.	Number of web sites developed.	1	0	0	1	1	1
	All Wards	660 Monthly food and crop situation surveys undertaken.	Number of surveys conducted	98	120	660	660	660	660
	All wards	Fortnightly strategic pests and crop diseases surveillance done.	Number of surveillance visits done	1170	648	1170	1170	1170	1170
	All wards	Farmers trained in new crop technologies	Number of farmers practicing the new technologies	45,000	21,926	45,000	45,000	45,000	45,000

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		annually.	undertaken Number of farmers practicing new technologies.						
	All sub counties	Staff/farmer experiential visits undertaken.	Number of experiential visits conducted	4		10	10	10	10
	All wards	Plant health clinics established in all wards	Number of clinics established and in operationalized	45	27	45	45	45	45
	All wards	80 Plant Doctors and 10 crops officers trained.	Number of plant doctors trained	80	54	90	90	90	90
	All wards	45 Plant clinics operationalized	Number of plant clinics operationalized.	45	27	45	45	45	45
	All wards	e-plant clinic kits Procured.	Number of kits procured	45	27	45	45	90	90
	All sub counties	Plant health rallies on key strategic pest and diseases	Number of rallies carried out	0	0	9	9	9	9
	All wards	Stockists trained	Number of stockists trained	30	0	50	100	100	100
	All wards	Farm judging activities	Number of farm judging done	45	54	63	63	63	63

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		undertaken							
		Business plans development training held	Number of Business plans development training held	1	0	0	1	1	1
		Farm management guidelines training undertaken	Number of Farm management guidelines workshops held	1	0	2	2	2	2
	Major markets (Chwele, Bungoma, Kimilili, Mayanja, Webuye)	Market information collected weekly	Data collected	0	0	52	52	52	52
	All wards	Farmer groups trained on agribusiness	Number of groups trained	0	0	0	90	90	90
	Sirisia, Tongaren, Mt Elgon, Bumula, H/Q	Automatic weather stations maintained	Number of maintenance services done	4	4	5	5	5	5
	Sirisia, Tongaren, Mt Elgon, Bumula, H/Q	Staff trained on Automatic weather stations	Number of staff trained	30	20	40	40	40	40

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Q								
	Mt Elgon	Tea varietal trials established	Number of Tea varietal trials	20	1	5	5	5	5
	H/Q	Quarterly research extension meetings. organized	Number of quarterly research extension meetings	4	2	4	4	4	4
		Research extension workshops held	Number of Research extension workshops	4	0	4	4	4	4
	Selected ward	Conduct Technology innovation exhibitions annually	Number of technology innovation exhibitions conducted.	1	0	1	1	1	1
	Sub counties and county	Priority setting workshops at sub counties and county	Number of Priority setting workshops at sub counties and county	4	0	0	40	40	40
	H/Q	technology packaging workshop	Number of technology packaging workshop	1	0	1	1	1	1
	All wards	Tablets for Ward agricultural officers procured	Number of Tablets procured	65	0	65	65	65	65
	CountyHQ	e-extension software	Number of e-extension soft wares	1	0	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		purchased	procured						
	All wards	Staff trained on e-extension	Number of staff trained	50	0	65	65	65	65
	All wards	E-extension kits procured (umbrella, carrier bag, plastic tables and chairs).	Number of kits procured	45	0	45	45	45	45
	County and sub counties	Follow ups/Backstopping done at county and sub county level on quarterly basis.	Number of backstopping done	40	0	40	40	65	65
	County and sub counties	Professional group meetings held.	Number of professional group meetings done	12	0	12	12	12	12
S.P 2.2: Crop production and productivity	All wards	Cassava promotion (15,000 Ha)	Number of hectares of cassava and sweet potato bulked	900	800	5000	5000	5000	5000
	All sub counties	Sweet potatoes promotion	Number sweet potato demos established	9	5	9	9	9	9
	All wards	MT of grant and subsidized fertilizer procured and distributed	Number of MT of grant and subsidized fertilizer procured and distributed.	3000MT	3000MT	3,000MT	4500MT	4,500 MT	5,500 MT
	All wards	MT of subsidized	Number of Mt of	173.6MT	173.6MT	450MT	450MT	450MT	450MT

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		certified maize seed procured and distributed yearly.	subsidized seed procured.						
	All wards	Farm Business plans for major crop value chains developed	Number of Farm Business Plans developed	450	135	135	135	135	135
	All wards	Assorted Crop pest protection chemicals/materials purchased and distributed	Number of Crop pest protection chemicals/materials purchased and distributed	0	0	63MT	63MT	63MT	63MT
	All wards	Early warning systems and crop pest surveillance unit established	Number of early warning and systems and crop pest surveillance unit established	0	0	55	55	55	55
	County HQ	Purchase of equipment and chemicals (Specialized van and equipment)	Number of equipment and chemicals (Specialized van and equipment) purchased.	1	0	1	1	1	1
	All wards	Conduct contractual farming and seed bulking for	Number of MT procured and distributed	0	0	4.5	4.5	4.5	4.5

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Sorghum, Rice, and finger millet.							
	All wards	Oil crops production promotion (Sesame, ground nuts, sunflower, soya beans), (200MT of certified seed), Oil palm seedlings	Number of MT of certified seed	200MT	0	200	200	300	350
	Mt Elgon, Kimilili, Sirisia and Kabuchai	3 Tea nurseries established.	No of tea nurseries established	3	0	3	3	4	5
	One sub county	Irish potato seed and ware bulking sites established.	No of Irish potato seed and ware bulking sites established	15	0	15	15	15	15
	All wards	Green houses/shade nets procured	No of greenhouses/shade nets procured	100	0	100	100	120	150
	All wards	Promote establishment of 45 Fruit tree nurseries (Avocado, mango,	Number of fruit tree nurseries established	45	10	45	45	45	45

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		macadamia, passion fruits).							
	All wards	Fruit tree nursery operators trained	Number of fruit tree nursery operators	50	30	50	100	100	100
	All wards	Fruit tree Nursery inspections done	Number of nursery inspections	0	0	0	4	4	4
	Mabanga ATC	Establish 2 tissue culture banana screen houses	Number of tissue culture banana screen houses established	2	0	0	1	1	1
	2 Sub counties	Promote 50 ha of export crops (Snow peas, French beans, passion fruits)	Number of Ha of export crops established	0	0	0	20	30	40
	County HQ	Procure 2 refrigerated trucks.	Number of refrigerated trucks procured	2	0	0	0	1	1
	All wards	Promote establishment of coffee nurseries	Number of coffee nurseries established	0	0	20	20	30	40
	All wards	Certified coffee seed procured	Number of coffee seed procured	0	0	50	100	100	100
	County HQ	Trained coffee inspectors	Number of coffee inspectors trained	0	0	15	20	20	20
	All wards	Coffee inspections	Number of inspections done	0	0	0	72	72	72
	Wards	Promote	Number of nurseries	30	0	30	30	40	50

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		establishment/equipping of 30 coffee nurseries.	established						
	Wards	Rice promotion 200 Ha	Number of Ha of rice established	200 Ha	0	20	50	50	100
	Wards	Conduct 2 midterm Monitoring and evaluations for projects	Number of evaluations carried out	2	0	2	2	2	2
	Wards	120 Staff trained on crop yield assessment.	Number of staff trained crop yield assessment	120	52	68	68	80	100
	Wards	435 Crop cuts done in 29 wards.	Number of Crop cuts done	435	292	435	435	435	435
	County HQ	Assorted tools procured for Crop yield estimation (tape measure, Sisal twines)	Number of tools procured	45	0	54	54	0	0
	County HQ	Data compilation, analysis for 2 seasons and sharing.	Number of reports compiled, analysed and shared	2	1	2	2	2	2
	Wards	Staff trained on Crop protection on strategic pests	Number of trainings done	2	5	10	10	10	10
	County	2 data validation	Number of data	2	2	2	2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	HQ	workshops held	validation workshops held						
	Wards	Conduct 45 agricultural enterprise market surveys	Number of market surveys conducted	45	0	45	45	45	45
SP; 2.4 Soil rehabilitation, protection and conservation	H/Q	Soil testing lab System upgraded	Number of upgrades done	3	0	3	3	3	3
	H/Q	Mobile soil scanners	Number of soil scanners	0	0	0	3	3	3
	H/Q	Staff trainings on new soil equipment use	Number of staff trained	0	0	0	50	60	100
	H/Q	Training of staff on result interpretation and soil amendments	Number of staff trained	0	0	0	60	60	100
	H/Q	Annual license fees	Number of licenses renewals	3	3	3	3	3	3
	H/Q	Soil lab insurance	Number of Motor vehicles insured	3	3	3	3	3	3
	H/Q	Maintenance of soil labs and scanners	Number of soil labs and scanners	3	3	3	3	3	3
	All sub counties	18 On farm soil conservation demonstrations done (Terracing,	Number of demonstration under conservation	9	9	18	18	18	18

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		agro forestry).							
	All sub counties	Conduct 90 Conservation Agriculture Demonstrations	Number of Conservation Agriculture demonstrations done	45	45	90	90	90	90
	All Wards	120 Staff and stakeholders trained on Conservation Agriculture.	Number of staff trained on Conservation Agriculture.	100	120	80	80	100	120
	All Wards	Farmer trainings on Conservation Agriculture	Number of farmers trained	1,000	650	1,000	1200	1500	2000
	County HQ	Conservation Agriculture equipment procured.	Number of equipment procured for demonstrations	0	0	0	10	20	15
	All Wards	Utilization of Conservation Agriculture cover crops seeds	Number of trainings done	1,000	650	1,000	1200	1500	2000
	All Wards	Composting trainings	Number of farmers trained	45	72	45	90	90	90
	All Wards	Composting demonstrations	Number of demonstrations	45	20	45	45	45	45
	All Wards	Development of training manuals	Number of manuals done	1	0	0	1	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		on Conservation Agriculture protocols							
	All Wards	Cover crop seed bulking	Number of bulking sites done	0	0	0	45	45	45
	All Wards	Conferences on Conservation Agriculture and soil rehabilitation	Number of conferences done	0	0	0	1	1	1
	Wards	4 Demonstrations on farm gully rehabilitation and control.	Number of demonstrations done.	45		45	45	90	90
SP;2. 5 Value addition and Agro processing	One ward	Cassava processing plant	Number of Cassava processing plants established	0	0	1	1		
	One ward	Tea processing plant	Number of Tea processing plant	1	0	0	0	1	0
	Wards	Provision of 10 Rice Dehurlers.	Number of Rice dehurlers provided	10	0	0	5	5	0
		Fruit processing plant	Number of Fruit processing plants established	0	0	0	0	1	0
	One ward	Oil crops processing plant	Number of oil crop processing plant	1	0	0	1	0	0
	Sub counties	Establish 9 clusters for grain and cereal	Number of warehouses established/rehabilit	9	0	9	9	9	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		warehousing.	ated Number of clusters established						
	Wards	100 Staff trained on post-harvest various management technologies	Number of staff trained	100	45	55	55	110	110
	Wards	Farmers trained on Post-harvest management.	Number of farmers trained	2,250	13,300	20,000	20,000	20,000	30,000
	Wards	Aflatoxin testing kits procured	Number of Aflatoxin testing kits procured	10	0	10	10	15	15
SP; 2.6 Agri nutrition and food utilization	All wards	Agri nutrition Promotion undertaken	Number of farmers trained/sensitized on nutritional sensitive agriculture	0	0	100	500	600	1000
	County H/Q	Train staff on agri nutrition dialogue	Number of staff trained	0	0	30	50	50	50
		Printing of agri nutrition dialogue cards	Number of cards printed and distributed	0	0	20	50	60	70
	County H/Q	Farmers training on Export certification	Number of staff trained.	0	0	30	30	40	50

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	County H/Q	Staff training on GAP and Value addition	Number of staff trained.	0	0	30	50	50	50
	Wards	100 Staff trained on agri-nutrition	Number of staff trained	0	20	100	100		
	Wards	3,000 farmers trained on agri-nutrition	Number of farmers trained	0	950	3,000	3,000	4,500	5,000
2.Irrigation Extension and training	Sub-county/Ward	-Disseminate drip irrigation technologies to 200 farmers through demos. Train 120 IWUA committee members on leadership and scheme management .Organise 12 field days and 12 farmer mobilization barazas .Participate in World food day and World water	No of farmers trained and training reports				70	70	70
			No of IWUA committee members trained,training reports and attendance lists				40	40	40
			No of field days organized,field day reports and attendance lists				4	4	4
			Attendance report	2	2	2	2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		day celebrations Participate in Bunoma ASK Show and 2 other ASK Shows. Training of 2 staff on short management courses							
Irrigation infrastructure development and agricultural water storage	Ward	Hold 12 stakeholders sensitization meetings	No of stakeholders meetings held and minutes				4	4	4
		.Promotion of extension technologies	No of irrigation technologies promoted				2	2	2
		.Procure and distribute drip irrigation kits/equipment	No of irrigation kits procured and distributed				30	30	30
		Undertake project feasibility studies	No of feasibility study reports	9	9	9	30	30	30
		Undertake project design and preparation of tender documents.	No design documents prepared						
			No of dams rehabilitated	2	2	3	3	3	3
	No of new dams	2	2	2	3	3	3		

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Undertake the rehabilitation of dams .Undertake the construction of new dams .Construction of small holder irrigation projects. Constuction of large scale irrigation projects	constructed No of irrigation small scale projects constructed No of large scale irrigation schemes constructed	- 1 -	- - -	1 1 -	1 2 1	1 2 1	1 2 1
Programme 1:Co-operative Development and Management Outcome: Improved corporate Governance in the co-operative societies									
Promote good co-operative Governance	County/sub county	-Register 20 new Co-operative societies	No of co-operative societies Registered	20	24	20	27	30	33
	County/sub county	-Train 600 Members of management committees	No of members of management committees trained	600	630	600	650	700	750
	County/sub county	-Train 300 society staff members on co-operative governance	No of society staff trained on co-operative governance	300	340	300	300	300	300
	County/Su b county	-Inspect 10 Co-operative Societies	-No of co-operative societies inspected	10	15	10	12	12	12

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	County/Sub county	-Operationalize 10 dormant societies	-No of societies operationalized	10	9	10	12	12	12
	Sub County	-Amend by-laws for 15 co-operative societies	-No of Co-operative societies by-laws ammended	15	18	15	100	100	100
	County/Sub county	-Audit 134 Co-operative societies	-No of co-operative societies audited	134	80	134	100	100	100
	County/Sub county	-Conduct Elections in 134 co-operative societies	-No of elections conducted in co-operative societies	134	120	134	144	154	164
Agro processing ,value addition & Marketing	County	-Support operationalization t of coffee milling plants	-Musese & Mt Elgon (2)milling plants supported in the provision of a)Weigh bridge b)Coffee bean stores c)Mill offices d)Coffee roaster(2)	2	2	2	2	2	2
	County	-Develop 120 society coffee nurseries	-No of coffee nurseries developed	0	0	0	40	40	40
	County	-Procure 27 coolers for dairy co-operative societies	-No of coolers procured for dairy co-op societies	0	0	0	9	9	9
	County	-Construct 9 cooler houses	-No of cooler houses constructed	0	0	1	3	3	3

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	County	-Construct for societies 600 metallic coffee drying tables	-No of coffee drying tables constructed	0	0	0	200	200	200
Programme 1: Livestock development and management									
Outcome: Improved livestock production and productivity									
Policy formulation and legal framework		Policies and legal framework formulated	No. of policies formulate and legal framework	2	On going	2	2	2	2
Livestock Extension and Capacity Development Services	Wards	- Livestock Stakeholders Fora annually conducted	No. of livestock fora conducted	4	4	4	4	4	4
		- 90 dairy groups trained	No. of dairy groups trained	90	90	90	135	180	180
		-Train 90 poultry groups.	No. of poultry groups trained	90	90	90	135	180	180
		Train 45 small cottage feed mill operator groups	No. of operator groups trained	-	-	-	15	15	15
		Train 90 bee keeping groups	No. of bee keeping groups trained	-	-	-	90	90	90
		-Train 90 incubator beneficiaries	No. of incubator beneficiaries trained	90	90				
		-Conduct 45 demonstrations	No of demonstrations	45	100	135	180	180	180

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		on pasture establishment.	done						
		-Participate in 1-livestock breeders show and 4-agricultural shows annually	No. of shows attended	1	5	5	6	6	6
		Participate in 1-Animal production society of kenya	No. of animal production societies attended	1	1	1	1	1	1
		-Conduct 9 field days and train 1800 farmers.	No. of field days conducted No. of farmers trained	9	10	18	18	18	18
		-Conduct 3 follow up visits	No. of follow up conducted	3	3	4	4	4	4
		-Train 10,000 farmers on new technologies	No. of farmers trained	10,000	12,000	18,000	18,000	18,000	18,000
		Observe 1 County World food day	No. of world food day observed	1	1	1	1	1	1
		Attend 45 farmers baraza's	No. of barazas attended	45	45	90	90	90	90
2. Staff training	Wards/Hqs	-Train 10 staff at KSG.	No. of staff trained	10		15	15	15	15

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		-Train 30 livestock staff on dairy goat management.	NO. of staff trained	30	30	30	30	30	30
		-Train 30 livestock staff on selection, approval and vetting of beneficiaries of dairy goats.	No. of staff trained	30	30	-	-	-	-
Dairy Value Chain development.	Wards	-Purchase pasture seeds (1200 kg of Rhodes grass, 424 kg of Desmodium and 50 kg Lucerne).	Kgs of pasture, desmodium, and lucern seeds purchased	1200,424,50	1200,424,50	2250,675,450	2700,900,675	2700,900,675	3150,1125,900
		-Establish 460 acres of pastures.	No.of acres of pasture established	-3 acres at San'galo 10 acres at Mabanga ATC -450 acres established by farmers in the County.	-460	900	900	900	900

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Purchase 450 dairy cattle	No.of dairy cows purchased	450	0	-	450	450	450
		Purchase 2 milk coolers for Kitinda and Kikai	No.of milk coolers purchased	2	2	30	-	-	-
		Establish e-dairy kit in 2 cooperative societies	No. of e-dairy kits established	2	4	3	-	-	-
		Construct 2 milk plants in Bukembe and Kamukuywa	No.of milk coolers constructed	2	2	-	10	10	10
		Purchase 10 Milk Cans(50kgs) for Kitinda Dairy One sealing machine and one digital weighing scale	NO.of milk cans purchased No.of sealing and digital weighing machines.	10 1 1	10 1 1	-	10 1 1	10 1 1	20 2 2
Poultry Value Chain Development.	Wards	Procure 9000 chicken and 900, cockerel for improved kienyenji breeding	No.of chicken and cockerel	9000 900	-	9000 900	9000 900	9000 900	9000 900

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Procure 45 back up equipments for the hatcheries/ incubators	No.of back up equipments procured	-	-	45	45	45	45
		Construct and operationalise 42 cottage feed mill	No. of cottage feed mill constructed	-	-	12	10	10	10
Bee keeping value chain	Wards	Procure 180 harvesting kits,180 centrifuges and 1800 langstroth	No. of harvesting kits, centrifuges and hives	-	-	45	45	45	45
				-	-	45	45	45	45
				-	-	450	450	450	450
SP 2.1: Veterinary Extension Services	Wards	Training of 600 farmer groups on disease control/ animal husbandry techniques	Number of farmers/ farmer group trained			Training of 600 farmer groups on disease control/ animal husbandry techniques	Training of 600 farmer groups on disease control/ animal husbandry techniques		
	HQ/ Sub county	-Exhibition and participation in	Number of shows attended and			Attending to three shows for	Attending to three shows for		

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Bungoma, Kakamega ASK Shows and livestock Breeders show in Nairobi	exhibited			exhibitions by 6 officers	exhibitions by 6 officers		
		Disease and Vector Control	Number of cattle dips and crush pens			Rehabilitate Cattle dips/ establish crush pens in 45 Wards	Rehabilitate Cattle dips/ establish crush pens in 45 Wards		
	HQ		Quantity of vaccines purchased			BQ 160,000 doses, anti-rabies 41,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500	BQ 160,000 doses, anti-rabies 41,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500		
	Sub counties		Number of animals vaccinated			Vaccination of 160,000 cattle BQ, 41,240 dogs anti-rabies, 42,340 Cattle FMD, 50,000 Cattle LSD,	Vaccination of 160,000 cattle BQ, 41,240 dogs anti-rabies, 42,340 Cattle FMD, 50,000 Cattle LSD, 1,000		

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
						1,000 Fowl typhoid, 10,000 Fowl Pox, 99,500 NCD chicken	Fowl typhoid, 10,000 Fowl Pox, 99,500 NCD chicken		
			Tsetse survey and screening						
	Wards		Disease surveillance and on farm visits/auction rings			2000 on farm visits, livestock markets and slaughter premises disease surveillance	2000 on farm visits, livestock markets and slaughter premises disease surveillance		
Programme 3: FOOD SAFETY AND QUALITY CONTROL									
SP 3.1: Veterinary Public Health	HQ/ Sub county	Licensing of slaughter premises and Meat carriers	Number of slaughter premises and meat containers licenced			34 slaughter premises licensed and 180 meat carriers	34 slaughter premises licensed and 180 meat carriers		
		Routine meat inspection of carcasses in 34	Number of slaughter premises where meat inspection is			34 slaughter premises carrying meat	34 slaughter premises carrying meat		

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		slaughter premises	done			inspection	inspection		
		Chwele indigenous poultry slaughterhouse completion and operationalization	Report on the slaughterhouse			-Main building completed -Machines installed and tested	-Main building completed -Machines installed and tested		
		Rehabilitation of Kimilili, Bungoma, Webuye slaughter houses	Reports on the work			Work not done	Work not done		
SP 3.2 Leather Development	HQ	Completion of Kanduyi mini Tannery	Progress reports and completion report						
		Licensing and inspection of hides and skins premises	Licensing reports Number of premises licenced			Licensing and inspection of 27 hides and skins premises and 200 flayers	Licensing and inspection of 27 hides and skins premises and 200 flayers		
SP 3.3 Breeding	HQ	Regulating and Licensing of AI service providers	Number of AI service providers licenced			17 AI Service providers licensed	17 AI Service providers licensed		
			Number of procurable items			Purchase of assorted	Purchase of assorted		

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			acquired			veterinary specialized tools and equipment	veterinary specialized tools and equipment		
			Establishment of AI centre in Mabanga			Establishment and equipping of AI Centre(Construction of the building for AI centre)	Establishment and equipping of AI Centre(Construction of the building for AI centre)		
			Number of cattle upgraded			Genetic improvement of local breeds (3000 cattle)	Genetic improvement of local breeds (3000 cattle)		
			Litres of liquid nitrogen procured			Purchase 20,000 litres liquid nitrogen/year	Purchase 20,000 litres liquid nitrogen/year		
			Number of straws purchased			Purchase 20,000 straws of semen/year	Purchase 20,000 straws of semen/year		
			Number of AI accessories purchased			Purchase of AI accessories	Purchase of AI accessories		
Programme 5: Fisheries development and management									
Outcome: Increased fish production and markets prospect									
Fisheries	Sub county	Staff training	No. of staff trained	35	1	10	15	20	30

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
extension service and training	Sub county	Farmer trainings	No. of farmers trained	1,200	900	1,500	1,800	2,500	3,000
	Ward	Farm extension visits	No. of farm extension visits	3,000	2,800	3,000	3200	3300	3500
	Sub county	Trade shows	No. of trade shows held	3	2	3	4	5	6
	Sub county	Exhibitions	No. of exhibitions held	9	0	9	9	9	9
	Sub county	Field days	No. of field days organized	18	9	9	10	15	20
	Sub county	Eat More Fish campaigns	No. Eat More Fish campaigns held	9	0	9	9	9	9
	Sub county	Demonstrations	No. Of demonstrations done	4	1	4	6	9	12
	Wards	Renovate ponds	No. of ponds renovated	450	0	450	900	1500	2000
	Ward	Procure extension kits	No. of extension kits procured	45	0	15	20	30	45
Fisheries product value-chain development	Ward	Procure seine nets	No. of seine nets procured	90	0	45	90	135	160
	Sub-county	Construct market stalls	No. of market stalls constructed	4	0	4	2	2	2
	Sub-county	Construct cold storage facilities	No. of cold storage facilities constructed	2	0	2	2	2	2
	Ward	Procure fish feeds	Tonnes of fish feeds procured	1,280 Tons	1.86tons	1,400	1,500	1,500	1,500
	Ward	Procure fingerlings	No. Of fingerlings procured	2,500,000	199,840	2,500,000	2,600,000	2,650,000	2,700,000

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Ward	Procure pond liners	No. Of pond liners procured	90	0	90	135	135	135
	Sub county	Procure raw materials for feed mills	Tons of raw materials procured	100 tons	0	100 tons	120	150	200
	Ward	Trainings of value addition	No. f fisher folks trained	0	0	100	150	200	200
	Ward	Trainings on quality assurance	No. Of traders trained	0	0	90	135	135	135
	Wards	Training of fish cluster	No. of Fish Cooperative societies formed	1	0	1	1	1	1
Dam fishery development	Sub-county	Procure fish cages	No. of fish cages procured	10	0	10	10	10	10
	Sub	Procure gill nets	No. Of gill nets procured	10	0	10	10	10	10
	Sub	Train dam C.I.Gs	No. of C.I.G members trained	10	0	10	10	10	10
Fish inspection and quality assurance	Sub county	Train officers as fish inspectors	No. of officers trained on inspection	5	0	5	5	5	5
	Ward	Inspect fish feed mills	No. of fish feed mills inspected	5	0	5	5	5	5
	Ward	Inspect fish hatcheries	No. of fish hatcheries inspected	5	0	5	5	5	5
	Ward	Inspect markets	No. of markets inspected	100	0	100	120	150	200
	Ward	Inspect fish farms	No. of fish farms inspected	130	0	130	150	180	200

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Information and Data management	Sub county H/Q	Develop fisheries database	No. of fisheries database developed and maintained	1	0	1	2	2	2
SP 1.1 Mabanga ATC Administration management services	Mabanga ATC	1 Board of management(BO M) established Mabanga	No. of Management structures constituted	1	0	1	1	1	1
	Mabanga ATC	1 Technical management committee(TMC) Established	No. of Management structures constituted	1	0	0	0	0	0
	Mabanga ATC	4Farmers training Curriculum reviewed	No of Curriculum reviewed	4	0	4	4	4	4
		4 Board meetings held	No of meetings held	4	1	4	4	4	4
		4 stakeholders meetings	No of meetings	4	1	8	8	8	8
		4 Technical management meetings held	No of meetings held	4	4	4	4	4	4
		Procure Fuel	Number of litres	4200	4200	5,000	10,000	10,000	15,000
		Pay Water and Sewarage Charges	Number of bills paid	12	12	12	121	12	12
		Pay Electricity charges	Number of bills	12	12	12	121	12	12
		Purchase	Number of bills	12	12	12	12	12	12

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Telephone charges air time							
		Pay Internet charges	Number of bills	12	12	12	12	12	12
		Courier and Postal Services	Number of bills	12	12	12	12	12	12
		office supplies	Number of items	300	300	300	400	400	500
		Cleaning materials	Number of items	120	120	120	120	150	200
		Computer Accessories tonners	Number of items	36	36	36	36	36	36
		Computer service and maintenance	Number of services	4	0	4	4	4	4
		Newspapers	Number	24	0	24	24	24	24
		Security	Number of security personnel engaged	10	5	10	10	10	10
		TRAC and DFF Casuals	Number of casuals engaged	60	52	52	65	80	100
		Tractor and motor vehicles service and maintenance I mv, bus , mower, generator, water pump, irrigation system, and	Numbers of machinery and equipment	7	4	7	7	7	7

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		tractor							
		Participate and attend shows and exhibition	Number of shows and exhibitions	4	3	4	4	4	5
		Participate and attend county, regional and national ploughing contest	Number of ploughing contest	0	0	1	0	0	1
		Develop 1 Strategic plan and	No of Strategic plan	1	0	1	1	1	1
		Develop 1 Business plan	No of business plan	1	0	1	1	1	1
		Installation of Faiba internet Connection	Internet infrastructure installed	1	0	1	1	1	1
		10 Staff trained	No of staff trained	10	0	10	10	10	10
SP 1.2 Agricultural Enterprise Development		1 Poultry structures constructed	No of Livestock structures constructed	1	1	1	0	0	1
		1 zero grazing unit constructed	No of Livestock structures constructed	1	1	1	0	0	0
		Construction of shoat unit	Number of units	1	0	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Construction of piggery	Number of units	1	0	1	1	1	1
		Construction of apiary	Number of units	1	0	1	1	1	1
		Procure 1000 egg incubators	Numbers	2	0	2	2	2	2
		Procure tractor implements and appliances (Sheller, plough, ridger, trailer, forage chopper)	Numbers	4	0	4	4	4	4
		Procure milk deep freezer/ milk cooler	Numbers	1	0	1	1	1	1
		Procure animal feed mill and mixer	Numbers	1	0	1	1	1	1
		Procure 20 dairy cows	Numbers	20	5	15	10	10	10
		Procure poultry breeding stocks, 500 local, 500 layers 500 broilers	Numbers	2000	1500	2000	2000	0	0
		Procure and install sprinklers	Numbers	4	0	4	4	0	0
		Procure coffee	Number	1	0				

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		pulper							
		8 acres of banana orchard irrigated	Drip Irrigation system installed No of acres irrigated	8	0	6	6	0	0
		10 acres under Tissue Culture Banana maintained	No of acres under TCB bananas	10	6	6	8	8	8
		Establish 5 acres of improved forage crops(napier,clover,lupin,mulato)	Number of acres	5	0	5	5	8	10
		Establish 2 acres of Hass avocado	Number of acres	2	0	2	2	5	5
		Establish 4 acres of cooking TCB bananas	Number of acres	4	0	4	4	4	8
		2 Acre of horticulture crops irrigated	No of acres under irrigation	2	2	2	2	2	2
		2 green houses maintained	Tons of tomato produced	2	1	6	4	4	4
		10 acres under pasture/fodder	No of bales harvested	2000	200	2000	2000	2000	2000
		3 ponds established	No of fish harvested	1000	0				
		30,000 fruit	Number of seedlings	30,000	30,000	50,000	60000	70000	100000

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		seedlings and agroforestry trees seedlings raised and sold							
SP 1.3 Capacity development		Procure public address system	Number of PA system	1	0	1	1	1	1
		Procure 10 tents	Number of tents procure	10	0	10	10	10	10
		3000m Perimeter fence constructed	No of meters perimeter Fence constructed	3000	230	445	1000	1000	325
		Renovation of 7 non-residential buildings(2 dining hall, conference hall 2 classroom, managers office, machinery shade, administration block)	Number of buildings	5	2	5	5	5	5
		Completion of Pit latrine and ablution block at Mabanga ATC	Pit latrine and ablution block completed	2	0	0	2	0	0
		Renovation of 4 residential buildings	Number of buildings	4	0	4	0	4	0
		Construction of	Number of building	1	0	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		administration and conference complex with ICT laboratory							
		Construction of gate B and interchange lane on Webuye-Kanduyi highway	Number of buildings	1	0	1	1	1	1
		Construction of water tower and piping system	Number of water tower, water tanks installed and piping system	1	1	0	0	0	0
		Construction of hot kitchen	Number of buildings	1	0	1	1	1	1
		Procure assorted linen(Towels, blankets, sheets, bed covers, table cloth, griplin)	Number of items	600 pcs	0	600 pcs	600pcs	600	600
		Construct water tower and tanks	Number of tower	1	1	0	0	0	0
		Installation of piping system	Number	1	1	0	0	0	0
		Procure household and institutional appliances-	Number of items	350	0	400	400	400	400

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		dinning utensils and appliances							
		Procure and install solar water heaters	Number of solar heaters installed	16	16	0	0	0	0
		Procure cookers	Number of cookers	4	0	4	4	4	4
		Procure 50 dining tables	Numbers	50	20	0	0	0	0
		Procure 200 dining chairs	Numbers	200	120	0	0	0	0
		Procure 500 plastic chairs	Numbers	200	100	500	500	500	0
		Procure 200 conference chairs	Numbers	200	20	200	200	0	0
		Procure 100 conference tables	Numbers	100	100	100	100	0	0
		Procure 10 office tables	Numbers	10	5	3	3	0	0
		Procure 10 office chairs	Numbers	10	5	5	5	0	0
		Procure 20 lap top computers for ICT centre	Numbers	20	0	20	20	20	20
		Procure 50 kg LPG gas	Numbers	1	0	1	1	0	0
		Procure and install air conditioning	Numbers of conference halls installed	4	0	4	4	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		system in the conference halls							
		Purchase and installation of ICT and networking tools and equipment	Set of equipment procured and installed	1	0	0	1	1	0
		Procure standby generator	Numbers	1	0	1	1	0	0
		Procure minibus	Numbers	1	0	1	1	0	0
		1 field day conducted and 4 open days	Number of farmers in attendance	2000	0	5000	5000	5000	5000
		Train 16 groups around the ATC in the outreach program	Number of groups trained Number of technologies promoted	16	0	16	16	16	16
		24 open days and plant wise clinics	Number of farmers attendance	800	0	800	800	1000	1000
		Host 115 non-residential trainings	No of courses held No of participants	120	88	120	120	120	120
		Host 50 residential	No of participants	40	33	60	60	60	60

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		training							
		Revenue generation	Kshs remitted	21,000,000	17,724,797	19,000,000	20,000,000	22,000,000	25,000,000
SP 1.1 Mabanga AMC Administration management services		Procure Fuel	Number of litres	9,800	9,800	15,000	20,000	30,000	30,000
		Pay Water and Sewarage Charges	Number of bills paid	12	0	12	12	12	12
		Pay Electricity charges	Number of bills	12	0	12	12	12	12
		Purchase Telephone charges air time	Number of bills	12	12	12	12	12	12
		Pay Internet charges	Number of bills	12	0	12	12	12	12
		Courier and Postal Services	Number of bills	12	0	12	12	12	12
		office supplies	Number of items	100	0	100	200	200	200
		Cleaning materials	Number of items	12	0	12	12	15	20
		Computer Accessories tonners	Number of items	12	0	16	16	36	36
		Computer service and maintenance	Number of services	4	0	4	4	4	4
		Newspapers	Number	24	0	24	24	24	24
		Security	Number of soldiers engaged	2	0	2	2	2	2
		Casuals Plant	Number of casualties	9	9	18	18	27	27

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		operator	engaged						
		Tractor and motor vehicles service and maintenance Tractors, , baler ,mower, driers, implements	Numbers of machinery and equipment	26	26	45	45	46	7
		Motor vehicle maintenance	Numbers	4	4	4	4	4	4
		Insurance for plant and machinery	Number	9	9	18	27	27	27
		Motor vehicle insurance (soil labs and MV)	Numbers	4	4	4	4	4	4
SP 1.2 Agricultural mechanization extension		1 office block constructed at Agricultural Mechanization Centre	Number of office blocks constructed at Agricultural Mechanization Centre	1	0	1	1	0	0
		5 tractor operated feed choppers	No of feed choppers procured	5	0	1	1	1	1
		4 Staff trained	No staff trained	4	0	4	4	4	4
		6 Plant/tractor operators trained on operations and maintenance of	Number of plant trained Number of trainings	10	0	10	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		machinery							
		4 soil mobile laboratory publicity and sensitization meetings	Number of publicity meetings	4	6	8	8	8	8
		Number of soil samples analysed	Numbers of reports shared	1500	1170	1500	1500	1500	1500
		Construction of machinery and equipment shed	Number of blocks constructed	1	0	1	1	1	1
		Participate in 4 field days	Number of field days participated Number of Farmers in attendance	4	4	4	4	4	4
		Participate and attend in 4 shows (kakamega, Bungoma & kitale) and Nairobi	Number of shows participated Number of farmers in attendance	4	4	4	4	4	4
		6 tractors purchased	Number of tractors procured	9	0	9	9	9	9
Tractor hire services		8 tractor implements purchased (6 disc ploughs and 2	Number of tractor implements purchased	18	0	10	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		harrows) 2 disc ploughs 1 hydraulic harrow 1 feed chopper 1 row cultivator/ridger 1 maize Sheller 1 seed planter 1 chisel plough 1 boom sprayer							
		Procure 2 trailers	Numbers	2	0	2	1	0	0
		1 Hay balers and 1 mower Procured	Number of Hay balers and mower procured	2	0	2	1	1	0
		Tractor operated forage harvester	Number	1	0	1	0	0	0
		Construct 1 machinery shade	Numbers	1	0	1	1	0	0
		1,200 acres of land prepared	Area of land prepared	1200	800	1500	2500	3000	4000
		200 planted	Area of land planted	200	0	200	500	1000	1500
		3,000 bags of maize shelled	Quantity of maize grains shelled	3000	0	3000	3000	3000	3000

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		2000 bags dried	Number of bags	2000	2000	2000	2000	2000	2000
		30 Tractor implements serviced	Number tractor implements serviced	30	30	30	30	30	30
		18 tractors serviced	Number of tractors serviced	18	9	9	18	27	36
		2 GPS devices purchased	Number of GPS devices procured	2	0	2	2	0	0
		1 workshops constructed	Number of workshops constructed	1	0	1	1	0	0
		Revenue	Kshs. Remitted	3,000,000	1,734,000	2,000,000	2,500,000	3,000,000	3,000,000
	CHWELE FISH FARM	De-silt 8 Fish ponds, procure and install pond liners through the farm	Number of ponds de-silted -Total surface desilted	8 ponds be desilted	-	Line 8 ponds	Line 12 ponds	Line 8 ponds	28 ponds lined
		Construct 1 Training Hall and furnish to seat 100 people	Number of Training Halls constructed and furnished	1	-	1 hall constructed (Training)	-	-	-
		Purchase of training equipment (2 computers-1 laptop, 1-desktop, 2 projectors, 2 printers	Number of equipment purchased	2 comps 1 laptop 2		2 comps,2 projectors,2 laptops, 1 copying machine	-	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Procure assorted wet and dry laboratory equipment and materials	Number of laboratory equipment and materials procured	-	-	- Assorted chemicals MET hormone and equipment planned	- Assorted chemicals MET hormone and equipment planned	-	-
		Procure Brooding stock (18,000 Tilapia, 200 Catfish, 100 Goldfish)	Number of brood stock procured	-	8,000	10,000	-	-	-
		Purchase 1 integrated fish feed processing mill and packaging	Number of machines procured	-	-	1	-	-	-
		Procure raw materials for fish feeds production	Amount of fish feeds produced	-	10 metric tonnes	10 metric tonnes	10 metric tonnes	10 metric tonnes	-
		Purchase 100kg packing materials and 5 oxygen cylinder refill	Number of packing materials and oxygen cylinders procured	-	-50 kgs packing material and 2 oxygen refills planned	-50 kgs packing material and 2 oxygen refills planned	-50 kgs packing material and 2 oxygen refills planned	50 kgs packing material and 2 oxygen refills planned	-
		Purchase of Tilapia Mono-sex production	Number of Tilapia mono sex accessories purchased	Purchase 44 grams of MET	Purchase 44 grams of MET	- Purchase 44 grams of MET and 50 litres	- Purchase 44 grams of MET and 50 litres	Purchase 44 grams of MET	Purchase 44 grams of MET

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		accessories (hormone, alcohol, mixer, dark room)		and 50 litres absolute alcohol	and 50 litres absolute alcohol	absolute alcohol	absolute alcohol	and 50 litres absolute alcohol	and 50 litres absolute alcohol
		Renovate water supply system to the ponds and the water uptake system	Number of Water supply system rehabilitated	-	-	- Renovate water supply system to the ponds	-	- Renovate water supply system to the ponds	-
		Green houses constructed	Number of greenhouses constructed	-	1	1	1	1	
		Improve the incubation trays, basins, water system in the hatchery in readiness for catfish propagation and tilapia mono sex production		Renovate hatchery	Renovate hatchery				
		Construction of 2 hostels at Chwele fish farm. Construction of 2 hostels at Chwele fish farm.	Number of hostels constructed	-	-	1	1	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Construct 2 units of staff housing	Number of staff housing constructed	-	-	1	1	-	-
		To construct 1 ablution block at Chwele fish farm	Number of water closet constructed at Chwele Fish farm	-	1	-	-	-	-
		Purchase 1 motor vehicle and 2 MCs	Number of motor vehicle purchased	-	-	2	-	-	-
		Construct re-circulating aquaculture system (RAS) to facilitate the production of good quality fries.	Number of RAS constructed	1	1	-	-	-	
		Purchase of assorted farm equipments (Hapa nets, seine nets, gill nets, scoop nets, wheelbarrows, pond liners, pangas, slashers, files, jembes, pipes, buckets, water tanks, harvesting basins)	Number of equipments purchased	10 jumbo hapas and 20 nursing hapas -Assorted farm tools and equipment	-10 jumbo hapas 20 nursing hapas procure - Assorted farm tools and equipment	10 jumbo hapas 20 nursing hapas procure -Assorted farm tools and equipment	-10 jumbo hapas 20 nursing hapas procure -Assorted farm tools and equipment	-10 jumbo hapas 20 nursing hapas procure -Assorted farm tools and equipment	-10 jumbo hapas 20 nursing hapas procure -Assorted farm tools and equipment
		Capacity building	Number of staff	4	4	4	4	4	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		of staff	trained						
		Drill a borehole and construct water resouavour	Number of boreholes drilled	-	-	1	-	-	

3.3.2 Education

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: General Administration, Planning and Support Services									
Outcome : An efficient service delivery department									
SP.1: Human resource development and management	Directorate Of education	ECDE teachers confirmed on permanent and pensionable terms	Payroll register	2,044	2,044	-	-	-	-
		ECDE teachers confirmed on permanent and pensionable terms	Payroll register	2,044	2,044	-	-	-	-
Administrative and support services	Directorate Of education	Provide furniture and other office equipment to staff	Asset register	-	-	Assorted furniture	10 sets	15 sets	15 sets
Policy formulation and development	Directorate Of education	Draft strategic plan developed	Copy of strategic plan	-	-	1	-	-	-

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Capacity building of staff	Directorate Of education	Staff balancing through transfer and deployments undertaken	-Copies of deployment letters	150	205	150	150	180	200
		Departmental staff meetings held	-No. of meetings -copies of minutes	12	8	12	12	12	12
		Staff trained	No. of staff trained	-	-	57	57	60	62
		ECDE teachers trained on Competence Based Curriculum	Number of ECDE teachers trained	2,044	2,044	2,044	2,044	2,050	2,060
	Directorate Of education	Officers trained in senior management course at the Kenya school of government	-Number of staff trained -Completion certificates	5	5	5	7	8	10
Programme 2: Early Childhood Education Development									
Outcome : Quality Early childhood education enhanced									
Curriculum implementation and	Directorate Of education	Curriculum design for implementation of competence based curriculum provided	Number of primary schools	805	805	805	805	805	805

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Quality assurance and standards		to 805 pre-primary schools							
		Increased enrolment in pre-primary schools	Number of pupils enrolled	105,000	94,000	97,000	100,000	102,000	105,000
		Co-curricular from zone to national levels facilitated	No. of co-curricular activities facilitated	3	3	3	5	5	5
		Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	Percentage of children in pre-primary schools immunized	100	85	100	100	100	100
Capacity building and development	Directorate Of education	2044 Pre-primary school teachers assessed on curriculum implementation activities	Number of teachers trained Certificates offered	2,044	2,044	2,080	2,180	2,300	2,700
		2,044 ECDE teachers trained on Competence Based Curriculum	Number of teachers trained Certificates offered	2,044	2,044	2,080	2,180	2,300	2,700
Programme 3: Vocational Education and Training									

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Outcome : Increased number of skilled labour force									
Quality assurance and standards	Directorate Of education	VTCs assessed for quality assurance and standards	Number of VTCs assessed for quality assurance	65	28	90	90	90	90
Curriculum implementation	Directorate Of education	VTCs provided with learning materials, tools and equipment	Number of VTCs provided with learning materials, tools and equipment	90	90	90	90	90	90
Governance and organizational management		Facilitated the nomination of members of BOM in 89 VTCs	Number of VTCs with new BOMS	90	90	90	90	90	90
		Registered 29 VTCs with TVETA	Number of VTCs registered with TVETA as evidenced by certificate of registration	65	28	20	20	12	10
		Organized 12 meetings with all VTC principals	Number of meetings organized	12	10	12	12	12	12
		Linkages with development partners established	No of organizations collaborating with the department	3	2	4	5	7	10

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Capacity building	Directorate Of education	Trained 3 principals on strategic planning and management in collaboration with RTI international	Number of officers trained	3	3	5	7	10	12
Programme 4: Education Support Programme									
Outcome : A holistic education system sustained									
Education and support programme	Directorate Of education	Needy and bright students supported through bursaries	Amount disbursed to needy students and various institutions	400m	400m	400m	420m	441m	450m

3.3.3 Health and Sanitation

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: Preventive and Promotive Health Services									
Outcome: Reduced burden of preventable diseases and mortalities.									
Non-Communicable disease control.	Health facility	Increased cancer prevention interventions in women enhanced	No of awareness meetings conducted	48	48	48	48	48	48
			No of cervical cancer cases managed	65	65	70	74	77	81
		Increased prostate cancer	No of awareness meetings conducted	48	48	48	48	48	48

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		interventions in men enhanced	Proportion of prostate cancer cases managed	100%	100%	100%	100%	100%	100%
		Increased awareness on lifestyle conditions enhanced	No of awareness meetings conducted	48	48	48	48	48	48
	Community/health facility	Increased management of lifestyle conditions enhanced	Proportion of Diabetes cases screened	100%	100%	100%	100%	100%	100%
No. of Diabetes cases identified and managed			3,038	3,038	4,557	4,785	5,024	5,275	
Proportion of Hypertension cases screened		100%	100%	100%	100%	100%	100%		
		No. of Hypertension cases identified and managed	15,908	15,908	1,583	1,662	1,746	1,833	
Reduced jigger infestation burden		Jigger management commodities procured in litres	0	0	5,000	5,250	5,513	5,788	
		Indoor residential	0	0	8000	8,400	8,820	9,261	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		
			chemicals procured in sachets								
			No. of outreaches conducted	4	4	5	6	7	8		
			No. of jigger patients treated	2,400	2,400	2,500	2,625	2,756	2,894		
			Health facility	Reduced incidence rate of rabies	Proportion of rabies cases managed	100%	100%	100%	100%	100%	100%
				Increased rehabilitative services offered	No. of rehabilitative patients managed	12,276	12,276	12,889	13,534	14,211	14,922
Communicable disease control.	Community/ Health facility Community	Reduced malaria burden in the community	No. of radio talks held	4	4	5	6	7	8		
			Proportion of malaria tests done	100%	100%	100%	100%	100%	100%		
			Proportion of malaria cases managed.	100%	100%	100%	100%	100%	100%		
			No. of LLITN provided to under 1 year	26,926	26,926	40,103	42,108	44,214	46,424		
			No. of pregnant women issued with LLTN	38,354	38,354	40,103	42,108	44,214	46,424		

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of households fumigated	91,752	91,752	96,340	101,157	106,214	111,525
			No. of health facilities fumigated	116	116	138	138	138	138
	Health facility	Increased management of HIV and AIDs patients	No. of people tested for HIV for the first time	10,785	10,785	11,324	11,890	12,485	13,109
			No. of people tested for HIV for the second time	252,390	252,390	265,010	278,260	292,173	306,782
			No. of people tested HIV positive	4,016	4,016	4,217	4,428	4,649	4,881
			No. of Pregnant women counseled and tested for HIV	38,354	38,354	40,272	42,285	44,400	46,620
			No. of HIV (+) pregnant women receiving ARVs	1,434	1,434	1,506	1,581	1,660	1,743
			No. of HIV (+) clients receiving ARVs	22,626	22,626	23,757	24,945	26,192	27,502
			No. of New HIV (+) clients started on ARVs	3,324	3,324	3,490	3,665	3,848	4,040

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No of female condoms distributed	1,190	1,190	1,250	1,313	1,378	1,447
			No of male condoms distributed	932,962	932,962	979,610	1,028,591	1,080,020	1,134,021
			Proportion of lubricants distributed	100%	100%	100%	100%	100%	100%
		Increased early diagnosis of TB and leprosy patients' care and treatment in adults and children.	No of TB dialogues done	2469	2104	2,209	2,320	2,436	2,557
			No. of TB outreaches conducted	60	20	21	22	23	24
			No. of HCW trained on core TB	120	60	63	66	69	73
			No of HCW trained on pediatric TB	80	20	21	22	23	24
			No of HCW trained on leprosy.	40	0	40	40	40	40
			No. of advocacy supported by development partners	4	1	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Increased quality DOTs expansion case finding case notification and case holding.	No of support supervisions done.	1,452	1,452	1,525	1,601	1,681	1,765
			No of TB patients tested for HIV	3,400	3,400	3,570	3,749	3,936	4,133
			No. of Defaulters and contact traced.	450	410	431	452	475	498
			No. of meetings held	12	12	13	13	14	15
		Increased DR TB diagnosis prevention care treatment and support	No of HCW trained on DR TB.	90	15	16	17	17	18
			No. of MDR review meetings held.	120	120	126	132	139	146
			No. of Isolation ward availed	1	N/A	0	1	1	1
		Quality community TB, Leprosy and Lung	No. of media (Radio or TV) sessions held.	10	4	11	11	12	12
			No of Community	200	180	210	221	232	243

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		diseases provided.	Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF.						
			No. of facilities with Active Case Finding (ACF) CHVs reached	200	18	210	221	232	243
	Schools	Quality TB, Leprosy and Lung services for special groups(Prisons, Schools and Slum dwellers) Provided	No of schools reached.	280	100	294	309	324	340
			No of TB outreaches done.	10	20	11	11	12	12
	Health facility	Quality care for TB and HIV co-	No of trained HCW on gene expert and IPT	400	482	420	441	463	486

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		infected patients provided.	No of trained HCW on IPC.	180	180	189	198	208	219
	County and sub county		No of collaborative meetings held at county and sub-county.	180	4	180	189	198	208
	Health facility	Increased accessibility to quality assurance and safety TB laboratory services including other lung diseases provided.	No. of trained lab staff.	100	60	105	110	116	122
			No. of new diagnostics and gene expert sites	4	4	4	4	4	4
			No. of supervision done by county medical laboratory coordinator.	48	48	48	48	48	48
			No. of monthly laboratory, microscopy and HOV meetings	144	144	144	144	144	144
Community Health Strategy	community	Increased number of Community Health Units	Number of functional Community Health Units formed	0	0	30	30	30	30

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Proportion of community units adequately equipped	100%	50%	100%	100%	100%	100%
		Increased number of Community Health Assistants (CHAs)	Proportion of community units adequately staffed	100%	70%	100%	100%	100%	100%
			Proportion of community health providers adequately remunerated	100%	70%	100%	100%	100%	100%
			Proportion of community units health providers trained	100%	70%	100%	100%	100%	100%
			Proportion of community health providers on basic community health service delivery	100%	70%	100%	100%	100%	100%
			Proportion of community health providers	100%	70%	100%	100%	100%	100%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			on technical modules in community health services						
		Motorcycles and bicycles procured	Number of CHVs motorbikes procured	10	0	10	20	30	20
			Number of CHVs bicycles procured	300	0	300	400	500	300
			Number of motorcycles and bicycles maintained	310	9	319	739	1,269	1,589
		Medical kits procured	% of kits supplied	100	100	100	100	100	100
		Reporting tools procured	% of reporting tools Procured - MOH 513, 514, 515, 516 and 100	100%	80%	100%	100%	100%	100%
		Support supervision done	No. of support supervision carried out	12	12	12	12	12	12
		Developed Community Health Strategy Policy	No. of Community Health Strategy Policy Adopted	1	0	1	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			by the county assembly						
		Increased number of Community Health Units	Number of functional Community Health Units formed	0	10	12	15	18	20
Disease Surveillance	Health facility	Increased food and water sampling tested	No.of food samples tested	48	48	48	48	48	48
			No.of water samples tested	20	20	20	20	20	20
		Increased case detection rate of notifiable diseases	No of notifiable cases detected	5	0	5	5	5	5
		Reduced outbreak of diseases	No.of emergence teams established	9	8	9	9	9	9
			No. of emergency drills conducted	9	8	9	9	9	9
	Community		No. of disease outbreaks investigated and responded to within 48 hours of notification	17	17	17	17	17	17

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Health facility	Increased Port health control services	No of port health services managed	1	1	1	1	1	1
		Increased specimen collection and transportation to marked laboratories	% of disease specimen transported	100	100	100	100	100	100
			% of disease specimen results analyzed	100	100	100	100	100	100
		Increased reporting rate	% of reports prepared and submitted	100	100	100	100	100	100
Nutrition	Health facility	Nutrition enhanced	% of educational programmes on nutritional services	100	100	100	100	100	100
Deworming services		Deworming services provided	No. of school children dewormed	248,701	248,701	261,136	274,193	287,902	302,298
			Proportion of adults dewormed	100%	100%	100%	100%	100%	100%
Health promotion	Health facility	Awareness on Health services strengthened	% of forums in which key health messages are shared	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			% of households provided with health promotion messages	100	100	100	100	100	100
		World health days commemorated	No. of world health days commemorated	21	4	21	21	21	21
		Immunization services provided	No. of sensitization meetings carried out	144	144	144	144	144	144
			Proportion of children under 0-59 months accessing immunization services	100	78	100	100	100	100
	Schools	Create awareness to school going children on health issues	Proportion of school going children reached with Key health messages.	100	100	100	100	100	100
	Health facility	Improved uptake of health facilities	No. of Health radio awareness done	4	4	5	7	10	12
			No of TV shows conducted	4	0	4	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			% of health messages printed and disseminated	100	100	100	100	100	100
			% of IEC material printed and disseminated	100	100	100	100	100	100
			No. of CMES done	48	48	48	48	48	48
		Healthcare workers sensitized on emerging Health issues.	Proportion of Health care workers sensitized on emerging health issues	100	100	100	100	100	100
		Stakeholders awareness on current Health issues in Bungoma county enhanced	Proportion of stakeholders sensitized on current health issues in the county	100	100	100	100	100	100
		Awareness on old age health conditions enhanced	Proportion of old people reached with key messages on old age	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		
		Awareness on Health services strengthened	% of forums in which key health messages are shared	100	100	100	100	100	100		
Environmental Health	villages	Villages declared ODF	No. of villages triggered	1,151	1,151	1,151	1,151	1,151	1,151		
			No. of villages claimed ODF	910	910	956	1,003	1,053	1,106		
			No. of villages verified	847	847	889	934	981	1,030		
			No. of village certified	910	910	956	1,003	1,053	1,106		
			No. of Villages to celebrate ODF	910	910	956	1,003	1,053	1,106		
			No. of villages declared ODF	910	0	956	1,003	1,053	1,106		
	Health facility			No. of food samples collected and tested	48	48	48	48	48	48	
				No. of medical examination for food handlers done	2,998	2,998	2,998	2,998	2,998	2,998	
				Quality food provided	No. of food licenses issued	717,797	717,797	717,797	717,797	717,797	717,797
				Quality water provided	No. of water samples	20	20	20	20	20	20

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			collected and tested						
			No. of water source investigation done	5	5	5	5	5	5
			No of vetting and approval plans issued	436	436	458	481	505	530
	Community		No. of occupational certificates issued	30	30	458	481	505	530
		Safe buildings provided	No. of property inspections done	3,250	3,250	3,413	3,583	3,762	3,950
		Better disposal of human remains	No. of disposal sites acquired	2	0	1	1	0	0
	Health facility	Medical waste disposed off well	No. of incinerators constructed	9	0	10	10	10	10
		Enhanced reinforcement	No. of public health officers trained prosecution	10	0	10	15	20	25

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Community	Modern sanitation blocks constructed	No. of markets with modern sanitation blocks	4	4	5	7	10	12
			% of households with functional toilets	100	90	90	95	98	99
			% of households with hand washing facilities	100	90	90	95	98	99
			No. of modern sanitation blocks maintained	7	2	5	7	10	12
Programme: Curative Health Services.									
Laboratory diagnostics and investigative	Laboratory	Operational laboratory and investigative services provided	number of clients investigated	0	1,553,600	1,660,000	1,660,000	1,660,000	1,660,000
			Operational laboratory and investigative services provided	No. of New test introduced	3	4	5	5	5
		Operational laboratory and investigative services provided	Number of equipments Acquired		4	5	10	15	15
			Number cases investigated	1,100,000	1,119,834	15,000,000	15,000,000	15,000,000	15,000,000
			Number of officers trained	600	200	400	400	450	500

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of Laboratories with power pack up systems.	10	1	10	10	10	10
			Number of equipment maintained.	100%	20%	100%	100%	100%	100%
			No of equipments maintained by contractors.	100%	100%	100%	100%	100%	100%
			Number of facilities with > star 3 as per the Iso standards	2	1	4	4	4	4
			Number Of Lab enrolled for External Quality Assessment for ISO certification	2	1	2	2	2	2
			Number of hospitals providing imaging services	5	5	6	7	8	9
			Number of equipments Acquired	200	6	200	200	200	200

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of laboratory commodities procured	10	10	10	10	10	10
	Health facilities	Medical drugs availed in primary health facilities	Percentage of primary health facilities with tracer drugs in all the four quarters	100%	40%	100%	100%	100%	100%
Percentage of primary health facilities with non-pharmaceuticals in the four quarters				20%	100%	100%	100%	100%	
Percentage of health facilities with qualified pharmaceutical personnel			20	0%	20%	20%	25%	25%	
Medical drugs availed in hospitals		No. of sub-counties supplied with drugs in all the four quarters	10	0	10	10	10	10	
		Percentage of hospitals with all tracer medicines	100%	40%	100%	100%	100%	100%	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			throughout the year						
			Percentage of hospitals with pharmacologists	20%	10%	20%	25%	30%	35%
			Percentage of pharmacy stores with proper inventory management system	100%	60%	80	100	100	100
			Percentage of adverse drug reaction (ADRs) reports reported	100	20	100	100	100	100
			Percentage of poor-quality medicines reports	100	100	100	100	100	100
		Well managed pharmaceutical products enhanced	Percentage of pharmacy stores with proper inventory management system	100%	45%	60	80	100	100
		Adverse drug reaction report generated	Percentage of adverse drug reaction (ADRs) reports reported	100	20	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Quality medicines report generated	Percentage of poor-quality medicines reports	100	100	100	100	100	100
		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	-	32%	100%	100%	100%	100%
		Non-pharmaceuticals availed	No. of sub-counties supplied with non-pharmaceuticals	10	10	10	10	10	10
		Tracer drugs availed	Percentage of health facilities with tracer health products	100%	20%	100%	100%	100%	100%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			throughout the year						
			Percentage of primary health facilities with tracer drugs in all the four quarters	100%	40%	100%	100%	100%	100%
		Bedding and linen availed	No. of H facilities supplied with linen	5	0	10	10	10	10
		Food and ratios supplied	No. of sub-counties supplied with food and ratios	10	10	10	10	10	10
		Patients' uniforms supplied	No. of H facilities supplied with patients' uniforms	1	0	10	10	10	10
		Accessibility to imaging services by patients	Percentage of health facilities that experienced no stockout of imaging consumables	3	3	3	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Chemicals and industrial gases availed	No. of sub-counties supplied with chemicals and industrial gases	10	10	10	10	10	10
physiotherapy services	Health facility	Physiotherapy services provided	No. of patients receiving physiotherapy services.	2000	2000	2100	2205	2315	2431
			Proportion of disability cases screened	20%	10	25	30	35	40
			No. of Disabilities identified and rehabilitated	1138	1138	1195	1255	1317	1383
			No of person with disabilities assessed and forwarded Director of Medical Services	1,500	1500	1575	1654	1736	1823
			No. of persons with Disabilities assessed and forwarded to the disability Council	1,500	1500	1575	1654	1736	1823

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of health staff and public sensitized on rights of persons with disabilities	1666	1666	1749	1837	1929	2025
Occupational therapy	Health facility	Occupational therapy strengthened	No. of patients treated in occupational therapy unit.	1700	1700	1785	1874	1968	2066
			No of occupational Staff employed	10	5	5	10	15	10
			No of occupational Staff trained	10	10	15	25	40	50
			No. of Occupational therapy unit constructed	1	0	0	1	0	0
Referral Strategy	Health facility	Strengthening referral services	% of emergency clients referred within 30 minutes from the time decision is made	100	100	100	100	100	100
			No. of specialist moved	12	12	15	18	20	24
			% of availability of client	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			parameter movement services						
			% of specimens referred as recommended	100	100	100	100	100	100
			Number of well equipped and functional ambulances	7	0	1	2	2	5
			Number of equipped ambulances purchased	0	0	1	3	5	5
			A functional ambulance control centre	0	0	0	1	1	1
			% of health workers updated on referral and emergency care	100	100	100	100	100	100
	Health facility	Medical camp held	No. of medical camp held	0	0	2	4	4	4
Curative health services	Health facility	Patients treated	No of new outpatients (male)	797,423	351,047	351,047	340,000	320,000	300,000
			No of new outpatients (female)	840,039	458,356	458,356	450,000	400,000	380,000

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of inpatient (admissions) under 5	16,145	14,929	14,929	13,000	12,000	11,000
			No. of inpatient (admissions) over 5	67,145	60,431	60,431	58,000	57,000	56,000
		Theatres constructed	No. of theatres constructed in sub county hospitals	1	1	1	2	1	2
		Health facilities equipped	No. of health facilities equipped to meet the required standards	206	0	206	206	206	206
		Health facilities upgraded	No. of health facilities upgraded to sub County hospital	0	0	0	1	1	1
		Blood donor constructed	No of blood donor center constructed and equipped	0	0	0	1	-	-
		Psychiatric unit constructed	No of psychiatric unit constructed	1	0	-	-	1	-
		Male ward constructed	No. of male ward constructed	0	0	1	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Health facilities renovated	No. of health facilities renovated per ward	0	0	5	5	5	5
		CHMT offices constructed and equipped	No. of CHMT offices constructed and equipped	1	0	-	1	1	-
		Commodity warehouse constructed	No. of commodity warehouse constructed	1	0	1	0	0	0
		Anatomy laboratory constructed and equipped	No. of anatomy laboratory constructed and equipped	1	0	1	0	0	0
		Oxygen plant constructed	No. of oxygen plant constructed	1	0	0	1	0	0
		Utility vehicle procured	No. of utility vehicle procured	0	0	3	5	5	0
		Pharmacy stores renovated	No. of pharmacy stores renovated	40	10	26	35	35	35
		Staff quarters units constructed	No. of staff quarters units constructed	0	0	0	1	2	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Generators procured	No. of generators procured	7	5	5	5	0	0
		Ambulance call centre constructed	No. of ambulance call centre constructed	1	0	0	1	0	0
		Occupational therapy units constructed	No. of occupational therapy units constructed	1	0	0	1	1	0
		Solar panels procured	No. of solar panels procured	0					
		Blood bank equipments procured	No. of blood bank equipments procured	5	2	5	5	5	5
		Laboratories equipped	% of laboratories equipped	100%	92%	76%	100%	100%	100%
		Specialized laboratory equipments procured	No. of specialized laboratory equipments procured	3	4	10	10	10	10
		Pediatric ward constructed at Sinoko	No. of pediatric ward constructed at Sinoko	0	0	1	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Maternity wing constructed	No. of maternity wing constructed at Makhonge and Lunakwe	1	0	1	1	0	0
		Incinerators of constructed	No. of incinerators of constructed	9	0	9	3	3	3
		Cemetery land acquired	No. of acres acquired for cemetery	0	0	5	2	3	0
		Food and water testing laboratory constructed	No. of food and water testing laboratory constructed	0	0	1	0	1	0
		Computers procured	No. of computers procured	0	109	0	100	100	100
		Computers maintained	No. of computers maintained	0	109	0	100	100	100
		Improved access to quality pharmaceutical services	Percentage of primary health facilities with tracer drugs in all the four quarters	100	100	100	100	100	100
			Percentage of health facilities	20	25	30	35	40	50

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			with qualified pharmaceutical personnel						
			Percentage of pharmacy stores with proper inventory management system	60	100	100	100	100	100
			Percentage of poor-quality medicines reports generated	100	100	100	100	100	100
			% of ADRs reports generated	100	100	100	100	100	100
			percentage primary health facilities with lab reagents the four quarters (reagents for ANC mothers, disease surveillance investigations, diagnosis and treatment	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			monitoring), funds to enroll labs for external quality assessment, funds for equipment maintenance- procure maintain and repairPayment of Assessment fee						
			No. of sub- counties supplied with drugs in all the four quarters	10	10	20	30	40	50
			Percentage of primary health facilities with non- pharmaceuticals in the four quarters	100	100	100	100	100	100
			Percentage of hospitals with all tracer medicines	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			throughout the year						
			Percentage of hospitals with pharmacologists	20	35	40	50	60	100
Nutritional services		Pregnant women receiving IFAS increased	Number of pregnant women receiving IFAS	65,489	56,623	56,623	65,489	78,241	82,154
		Child welfare monitoring strengthened	No. of children under 5 years attending child welfare clinics for growth monitoring new cases	57,315	68,778	68,778	281,519	295,595	310,375
			No. of children under 5 years attending child welfare clinics for growth monitoring who are stunted	4,446	2,223	2,223	100	960	960
			No. of children under 5 years attending child welfare clinics for growth	10,365	5,710	5,710	281,519	295,595	310,375

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			monitoring who are underweight						
		Children 6-59 months receiving Vit.A increased	Number of children 6-59months supplemented with Vit A twice in a year	155,628	82,200	86310	90626	95157	99915
		Children below 6months on exclusive breast feeding increased	% of children below 6months being exclusively breast fed for 6 months	100	100	100	100	100	100
		Children below 5 years assessed on nutrition status.	% of children below 5 years being assessed on nutrition status	100	100	100	100	100	100
E- medicine	Health facility	E- medicine strengthened	Proportion of population served with E-Medicine diagnostic done	3%	3%	5%	10%	15%	20%
		Bulk health SMS delivered	Proportion of population receiving E-Medicines	3%	3%	5%	10%	15%	20%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
-Health infrastructure	Health facility	Health infrastructure provided	Comprehensive Teaching and referral hospital constructed	0	0	1	-	-	-
			No .of hospice and cancer centre	0	0	-	-	1	-
			No. of theatres constructed in sub county hospitals	0	0	1	1	1	1
			No. of health facilities equipped to meet the required standards	134	0	134	134	134	134
			No. of health facilities upgraded to sub County hospital	0	0	2	2	2	2
			No of blood donor center constructed and equipped	1	0	-	1	-	-
			No of psychiatric unit constructed	1	0	-	-	1	-
			No. of health facilities	23	23	5	5	5	5

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			renovated per ward						
			No. of CHMT offices constructed	1	0	-	1	-	-
			No. of commodity warehouse constructed	1	0	1	-	-	-
			No. of anatomy laboratory constructed and equipped	0	0	-	-	1	-
			No. of oxygen plant constructed	1	0	-	-	-	1
			No. of ambulances procured	0	0	1	3	3	3
			No. of utility vehicle procured	0	0	4	4	4	4
			No. of pharmacy stores renovated	10	10	10	10	10	10
			No. of staff quarters units constructed	0	0	-	5	5	5
			No. of generators procured	5	3	5	5	5	5

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of ambulance call centre constructed	1	0	-	-	1	-
			No. of occupational therapy units constructed	1	0	-	-	-	1
			No. of solar panels procured	0	0	20	20	20	20
			No. of blood bank equipments procured	0	0	10	10	10	-
			No. of laboratories equipped	79	5	79	79	79	79
			No. of specialized laboratory equipments procured	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
			No. of pediatric ward constructed at Sinoko	1	0	-	1	-	-
			No. of maternity wing constructed at	1	0	-	-	1	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Makhonge and Lunakwe						
			No. of incinerators of constructed	10	0	10	10	10	10
			No. of acres acquired for cemetery	0	0	2	-	2	-
			No. of food and water testing laboratory constructed	0	0	-	1	-	-
			No. of food and water testing equipments procured	0	0	1	-	1	1
			No. of computers procured	10	10	20	25	30	50
			No. of stalled projects completed	15	0	5	5	5	5
Specialized medical equipment	Health facility	Specialized medical equipment acquired	No. of public hospitals with specialized equipment	10	4	2	2	2	-
Malaria management			No. of malaria cases tested	582,827	582,827	611968	642567	674695	708430

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Malaria incidences reduced	No. of malaria positive cases treated	363,062	363,062	381215	400276	420290	420290
			No of pregnant women treated for malaria	7,679	7,679	8063	8466	8889	9334
Tuberculosis and other tropical neglected diseases management	Health facility	Tuberculosis and other tropical neglected diseases management	No. of Presumptive TB cases diagnosed	32,000	37,044	38896	40,841	42,883	45027
			No. of New smear TB diagnosis identified	596	690	725	761	799	839
			No of TB patients tested for HIV	2469	2073	2177	2,285	2,400	2520
			No. of TB patients cured	952	914	960	1,008	1,058	1111
			No. of samples transported for culture and DST sites.	208	208	218	229	241	253
			No. of newly diagnosed TB cases.	2,164	2,041	2143	2250	2363	2481
			% of TB cases initiated on treatment	89	100	105	110	116	122

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			% of TB patients completing treatment.	88	89	93	98	103	108
			No. of TB completion rate	3,400	3,936	4133	4339	4556	4784
			No of TB Cure rate	2038	2,359	2477	2601	2731	2867
Non – communicable diseases	Health facility	Non – communicable diseases managed	No. of women of reproductive age screened for cervical cancer	NR	7723	7723	8,109	8,515	8,940
			No. of cervical cancer cases identified	3,651	194	5,477	5,751	6,038	6,340
			Proportion of prostate cancer cases screened	NR	NR	30%	40%	50%	60%
			No. of prostate cancer cases identified	NR	NR	20%	30%	40%	50%
			Proportion of adults OPD clients with BMI more than 25 (Hypertension cases screened)	NR	748	748	785	825	866
			No. of adults OPD clients with BMI more than	NR	19325	19325	20,291	21,306	22,371

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			25 (Hypertension cases) identified and managed						
			Proportion of Diabetes cases screened	NR	3853	3853	4,046	4,248	4,460
			No of new outpatients identified with high blood pressure	15,626	14,063	14,063	14,766	15,504	16,280
			No. of new outpatients screened for mental health conditions	1,251	1,121	1,121	1000	900	800
			No of new outpatients identified with mental health conditions	1,251	1,121	1,121	1000	900	800
			No. of new outpatient cases attributed to gender based violence	134	1089	1089	1,143	1,200	1,260
			No. of new outpatient cases	7,473	6822	6822	7,163	7,521	7,897

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			attributed to Road accidents						
			No. of new outpatient cases attributed to other injuries	2,109	23,229	23,229	24,390	25,610	26,890
			No. of patients with injury related conditions dying in the facility	159	263	263	276	290	304
			No. of clients treated in Rehabilitative department	NR	30,167	30,167	31,675	33,259	34,922
			No. of Drug and Substance abuse cases identified and rehabilitated	NR	282	282	296	310	326
Programme : Reproductive, Maternal, newborn and Adolescent Health									
Outcome: Increased uptake in Reproductive, Maternal, Newborn and Adolescent Services.									
Reproductive Maternal, Neonatal, Adolescent and Child health.	Health facility	Increased number of WRA receiving FP Commodities.	Number of women of reproductive age receiving family planning services	174,085	201,525	211,601	222,181	233,290	244,955
		Increased number of	No. of pregnant women	63,097	46,589	48,918	51364	53933	56,629

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		pregnant women receiving ANC services	attending 1st ANC visit (coverage)						
			No. of pregnant women attending at least 4 ANC visits (coverage)	17,091	17,091	17,946	18843	19785	20,774
			No. of ANC defaulter tracing meetings	4	4	4	4	4	4
		Skilled delivery enhanced	No. of skilled deliveries conducted	38,394	40,022	42,023	44124	46330	48,647
			No. of caesarean deliveries conducted	2,962	2,962	3,110	3,266	3,429	3,600
		Pregnant women accessing iron and folic acid increased	No. of pregnant women accessing folic acid	65,489	65,489	68,763	72202	75812	79,602
		Post-natal care enhanced	Post Natal care given to newborns	57,591	66,669	70,002	73503	77178	81,037
			No. of fresh still birth in the facility	356	356	374	392	412	433

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of facility maternal deaths audited	39	33	30	27	25	20
			No. of newborns with low birth weight	1,607	1,378	1,447	1519	1595	1,675
			No. of mama packs procured	14,000	40,000	42,000	44100	46305	48,620
			No. of support supervision meetings	4	4	4	4	4	4
		Immunization enhanced	No. of under 1 year fully immunized children	38,817	44,234	46,446	48768	51206	53,767
			No. of children given 1st dose of pentavalent vaccination	63,870	51,522	54,098	56803	59643	62,625
			No. of children given 3RD dose of pentavalent vaccination	63,870	46,725	49,061	51514	54090	56,795
			No. of children vaccinated against measles	41,563	44,234	46,446	48768	51206	53,767
			No of New-born receiving BCG	50,039	56,005	58,805	61746	64833	68,074

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of EPI fridges donated	0	100	105	110	116	122
			No. of EPI fridges procured	0	15	20	20	20	20
			No. of utility vehicle procured to support immunization	0	0	1	-	-	1
			% of Vaccines procured	0	0	100%	100%	100%	100%
		Adolescent services strengthened	No. of adolescents and youth utilising FP services	13,698	13,698	14,383	15102	15857	16,650
			% proportion of 1st ANC attendance that are adolescents	38	38	40	42	44	46
		Increase eMTCT service uptake in antenatal, maternity and postnatal care units	% of pregnant and postnatal women who are counseled and tested for HIV	100	100	100	100	100	100
			Proportion of positive pregnant and postnatal women who are initiated on	2,303	2,303	2,419	2,539	2,666	2799

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			treatment for HIV						
			% of infants who are initiated on HIV prophylaxis	100	100	100	100	100	100
		Children under five years with diarrhoea correctly managed increased	% of under five years correctly managed for diarrhoea	100	100	100	100	100	100
	Beyond Zero mobile clinic	The beyond Zero mobile clinic supported	No. of the beyond Zero mobile clinic supported	1	1	1	1	1	1
Programme: GENERAL ADMINISTRATION AND PLANNING PROGRAM. Outcome: Improved County Population Health and well-being.									
Leadership and Governance	Health facility	Functional management committees	No. of functional facility management committees in place	134	134	134	134	134	134
			No. of facility management committees inducted	134	134	134	134	134	134
			No. of quarterly facility	548	548	548	548	548	548

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			management committee meetings held						
		Management meetings held	No of DoH Executive meeting held(CECM, Chief officer and Director)	24	15	36	36	36	36
			No. of meetings with union officials	4	2	4	4	4	4
			No of County Health Managers meeting held	15	15	48	48	48	48
			No. of monthly facility management meetings held	1608	1608	1608	1608	1608	1608
			No of Hospital management teams meetings	160	160	160	160	160	160
			Asset register developed	County health department asset register	1	1	1	1	1
		No. of facility asset registers developed		134	134	134	134	134	134

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	County/ sub county	Stakeholders meetings held	No. of stakeholders mapped	20	10	40	40	40	40
			No. of stakeholders meetings held	20	10	40	40	40	40
			No. of quarterly stakeholders meetings with health county assembly committees	1	1	4	4	4	4
	Health facility/County	Work plans developed	No. of health stakeholders work plans shared with department of health	0	5	5	40	40	40
			No. of quarterly work plans evaluation report prepared	0	1	4	4	4	4
			No. of annual work plan reports prepared	11	11	11	11	11	11
		Support supervision done	No. of quarterly support supervision carried out	4	4	4	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Health systems audit conducted	Validated audit reports	4	1	4	4	4	4
		Health service readiness assessments conducted	No. of health facility service charter displayed	134	134	134	134	134	134
			No of service readiness assessments conducted	N/A	0	1	1	1	1
		Health sector management reviews conducted	No of administrative and institutional changes conducted	0	3	2	1	1	1
		Development /donor support to health department	% of dev/donor support received	N/A	5.41	5.41	5.41	5.41	5.41
		Health sector customer satisfaction surveys conducted	No of customer satisfaction surveys conducted	0	0	1	1	1	1
	County	Motor vehicle maintained	No. of motor vehicle procured	0	0	1	0	3	3

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No of Motor vehicle fueled	52	48	49	49	52	55
			No. of motor vehicle insured	52	48	49	49	52	55
			No. of motor vehicles maintained	52	48	49	49	52	55
Policy formulation	County	Policies formulated	No. of policies customized	4	0	4	5	5	5
			No of policies formulated	4	0	4	5	5	5
			No. of policies printed	4	0	4	5	5	5
			No. of Stakeholders report on policies	4	0	4	5	5	5
			No. of policies disseminated	4	0	4	5	5	5
Monitoring and Evaluation		Validated M&E reports	No. of Quarterly M&E reports	4	1	4	4	4	4
			No. of yearly M & E reports	1	0	1	1	1	1
	Health facility	Functional health monitoring and evaluation system	No. of system generated reports	15	15	15	48	48	48
			% of MOH registers procured	100	50	50	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of monthly reports submitted	1524	1524	1608	1608	1608	1608
			No of reports uploaded to DHIS2	127	127	134	134	134	134
			No. of routine data quality assessment done	508	508	536	536	536	536
			No. of quarterly quality assessment reports done	508	508	536	536	536	536
			No. of quarterly data review	508	508	536	536	536	536
			No. of summarized reports reviewed monthly at sub counties	508	508	536	536	536	536
			No of quarterly performance review report prepared	4	1	4	4	4	4
			No. of annual performance review report prepared	48	1	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	
	county	Validated M&E reports	No. of Quarterly M&E reports	4	1	4	4	4	4	
Human resource management	county	Quality service delivery	No. of staff remunerated	1684	1684	1730	1802	1852	1902	
			No. of staff Recruited			22	72	50	50	
			No. of staff inducted	0	0	22	72	50	50	
			No. of CHVs supported	3,300	2000	1,250	3300	3300	3300	
			No. of Community Health Assistants recruited	500	0	50	100	100	100	
			No. of community Health Assistants inducted	500	0	50	100	100	100	
			Health staff promoted	No. of health staff promoted	400	300	300	400	400	400
			Health staff trained	No. of health staff capacity built						
				No. of CHVs trained on performance based system	500	0	50	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of CHVs capacity built	500	0	50	100	100	100
			No. of birth companions trained	100	100	100	100	100	100
			No. of CHA trained	500	0	50	100	100	100
			No. of staff attending seminars	1684	400	1730	1802	1852	1902
		Subscription to professional bodies	No. of staff subscribed to professional bodies	1164	1164	1339	1339	1339	1339
		Scientific conferences	No. of staff attending Nursing conference	874	100	874	874	874	874
			No. of staff attending doctors conference	100	20	100	100	100	100
			No. of staff attending other cadres conference	710	100	710	710	710	710
		Staff appraisal done	No. of staff performance appraisal	1	0	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Planning services	County	Health Sector plans developed	Quarterly performance reports	4	4	4	4	4	4
			No. of sector work plans developed	1	1	1	1	1	1
			No. of public participation reports generated	1	1	1	3	3	3
		Health sector strategic plan formulated	Validated Health sector strategic plan	1	1	1	1	1	1
		Health and wellbeing strategy formulated	Validated county health and wellness strategy	1	0	0	1	1	1
		Health sector annual plan formulated	Validated annual plan	1	1	1	1	1	1
		Health sector medium term plan formulated	Validated medium term plan	1	1	1	1	1	1
		Health sector long term plan	Validated sector long term plan	1	1	1	1	1	1
		Health sector resource	Validated sector resource	1	0	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		mobilization and management strategy	mobilization strategy						
		Health human resources management plan formulated	Validated HR management plan	1	1	1	1	1	1
Budget services	County	Budget documents prepared	Validated departmental Budgets prepared	1	1	1	1	1	1
			Validated sector budget review and outlook performance paper prepared	1	1	1	1	1	1
			Validated ADP prepared	1	1	1	1	1	1
			SWG MTEF report	1	1	1	1	1	1
			Advocacy report with the Members of the county assembly	4	1	1	1	1	1
			Validated medium term	1	1	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			expenditure framework						
			Validated County fiscal strategy paper	1	1	1	1	1	1
		Budget implementation reports	No. of annual budget implementation report prepared	1	0	1	1	1	1
			No. of monthly budget implementation report prepared	12	1	24	24	24	24
Infrastructural development	County	Infrastructure improved	Construction of Comprehensive Teaching and referral hospital	-	-	1	1	1	1
			Equipping of casualty Department at Bungoma County Referral Hospital (BCRH)	-	-	1	1	-	-
			Equipping of health facilities to meet the required standards	10	0	25	25	25	25

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Construction of modern sanitation Block at BCRH	-	-	1	-	-	-
			Upgrading of health facilities to sub county hospital (Sinoko and Cheptais hospitals)	-	-	3	-	3	3
			Renovation of and modernization of Webuye Hospital and Bungoma County Referral hospital Mortuary	-	-	2	2	-	-
			Construction of CHMT offices	1	0	1			
			Construction of eye centre unit BCRH	-	-	1	1	-	-
			Construction of ENT unit BCRH	-	-	1	1	-	-
			Construction of Psychiatric unit BCRH	-	-	1	1	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Construction of ICU unit BCRH	-	-	1	1	-	-
			Procurement of Generators	-	-	9	9	9	-
			Construction and equipping of Blood Bank Center	-	-	1	1	-	-
			Construction of incinerators	-	-	70	70	-	-
			Procure Waste water exhauster	-	-	1	-	-	-
			Construction of Modern Sanitation Block	-	-	10	10	10	10
			Rehabilitation of 5 KM sewer lines (Bungoma Drivers quarters and construct septic tank Webuye Hospital).	-	-	5	10	10	-
Programme 5: Sanitation management									
Outcome: Conducive and Healthy Environment									
Sanitation Management	County	Improved market	No of markets with adequate	26		26	27	29	30

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		sanitation services	sanitation facilities						
			No. of market sanitation blocks renovated	10		10	11	11	12
		Improved schools sanitation services	No. of ECD assessed	860		860	903	948	996
			No. of ECD Equipped wash hand facilities	47		47	49	52	54
			No of ECD wash hand facilities maintained	47		47	49	52	54
			No. of ECD teachers sensitized on hand washing	1800		1800	1890	1985	2084
		Sewer lines rehabilitated	No. of sewer lines rehabilitated	7		7	8	9	10
			No. of unblocking rods procured	500		500	500	500	500
		Waste water exhauster	No. of waste water exhauster procured	1		1	1	1	1
			No. of waste water exhauster overhauled	1		1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Fungicides procured	No. of markets fumigated	10		10	10	10	10
			No of staff quarters fumigated	6		6	6	6	6
		Feasibility study	No. of feasibility study conducted	1	1	1	-	-	-
			No. of feasibility reports produced	1	1	1	-	-	-

3.3.4 Roads and Public Works

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: Transport infrastructure development and management									
Outcome: Efficient transport network									
Coordination, facilitation and support services	Administration and other administrative units	Timely implementation of programmes and projects	% timelines on implementation of programmes and projects	100	100	100	100	100	100
Construction of roads and bridges		Rural roads upgrade to bitumen	Km	0	8	20	20	50	50
		Urban roads upgrade to bitumen standards	Km	9.4	0	5	5	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		High traffic section of C-33 dualled	km	-	-	1.7	3.2	5.0	-
		Rural roads gravelled	Km	192	123	300	300	100	100
		Ward roads graded	Km	466	493.4	450	450	450	450
		Acquisition of gravel pits	Acres	45	30	30	30		
		Road construction machinery acquired	No	1	0	1	1	0	1
		Bridges constructed	No	2	0	3	3	3	2
		Box culverts constructed	No	4	2	6	6	9	6
		Rural gravel roads maintained	Km			100	100	500	900
		Drainage lines constructed	Km	2	0	1	10	10	10
		Mechanical workshop	No	1	0		1	0	0
Rehabilitation of roads	Roads department, KENHA, KURA and KERRA	Roads rehabilitated	Km			50	100	150	200
Maintenance of	Roads	Tarmac roads	Km of roads			5	5	10	5

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
roads	department, KENHA, KURA and KERRA	maintained	maintained under periodic, routine and RMLF						
Design of roads and bridges	Roads department, KENHA, KURA and KERRA	County road designs developed	Km of roads designed			15	25	40	60
			No of bridges designed			4	6	8	10
Programme 2: public safety and transport operations									
Outcome: Risk free environment									
Fire risk management		Fire stations constructed	No	1	0	1	1	0	1
		No of fire engines/ambulances	No					1	
		No installed	No				10	5	5
Non-Motorized transport infrastructure		No. completed	Km				10	10	10
		No. completed	Km			-	15	15	20
		Black spots transformed to white spots	No			1	1	1	1
		Overhead footbridges constructed	No			-	1	1	1
		Slip lanes/parking lanes constructed	No			2	1	2	2
Transport safety legal framework		Transport safety policies and	No of transport policies						

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		regulations formulated	formulated						
			No of transport safety regulations formulated						
			No of county drivers trained						
			No of driving schools inspected						
			% implementation of smart driving license						
			No. of stakeholders sensitized on transport safety						
			No. of stakeholders sensitized on HIV/AIDS						
			No. of staff on performance contracting						
		MTF operational	Functional fund			1	1	1	1

Programme 3: Building standards and other civil works
Outcome: Durable and safe structures

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Building standards		Material testing lab equipped	No				1		
Stalled and new government buildings	Architectural and electrical departments	Government buildings completed	No of stalled buildings completed						
			No of government building projects supervised						
			No of buildings rehabilitated						
			No of sub county works offices refurbished						
			% of parking silo and offices constructed						
			% of works on partitioning of the leased office block (HQs)						
			No of completed government projects certified						
			Electrical	PABX installed	No of PABX				

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	department		installed						
		ICT hardware/ software	% of ICT hardware/ software acquired						
		Lighting fittings fitted HQ offices	% of lighting fittings retrofitted						
		Lighting fittings fitted in sub county offices	Lighting fittings retrofitted						
Programme 3: General administration, planning and support services Outcome: Efficient service delivery									
General administration	Administration department	Administrative services offered	No. of officers remunerated						
			No. of certified programmes and projects paid						
Planning and support services	Administration, planning, finance, accounts, HR, ICT, supply chain	Planning and support services provided	Strategic plan						
			No. of transport policies developed						
			No. of officers trained on skills development						
			No. of plants and machinery functional						

3.3.5 Trade, Energy and Industrialization

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme Name: General Administration, Planning and Support Services Objective: To Enhance institutional efficiency and effectiveness in service delivery Outcome: Enhanced institutional efficiency and effectiveness in service delivery									
Institutional accountability, efficiency and effectiveness in service delivery	Trade	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
			No. of Individual Work Plan	1	1	1	1	1	1
			No. of M&E reports developed	4	1	4	4	4	4
			Number of CIDP reviews conducted	-	-	-	-	-	1
Human Resource development and Management	Trade		Number of staff promoted	8	11	5	5	5	5
			Number of staff recruited	9	5	2	3	9	6
			Number of Team Building and Service Delivery reports generated	1	1	1	1	1	1
			Number of staff trained on professional courses	30	5	10	10	10	10
Administrative services Management	Trade	Maintenance of computer software and network	Number of times set for maintenance of computer software and network	1	1	1	1	1	1

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
		Purchase of motor vehicle	Number of motor vehicles procured	-	-	-	1	-	1
		Purchase of motor cycle	Number of motorcycles procured	-	-	2	3	3	3
Programme Name: Trade Licensing and Regulation									
Objective: To provide conducive and competitive regulatory environment for businesses									
Outcome: Efficient and effective regulatory environment that promotes growth of the MSMEs sector									
Licensing and regulatory reforms	Trade	A Harmonized licensing and regulatory framework	Number of Energy master plan drafted	1	0	-	-	1	-
			Number of County Energy Bills drafted	1	0	-	1	-	-
			Number of MOUs and partnerships in Energy development signed	1	1	-	1	1	-
			Number of Micro Finance Bill to transform the County loan scheme fund to Micro Finance Institution (MFI) drafted	1	-	-	1	-	-
			No. of County Trade Loan scheme regulations reviewed	-	-	-	1	-	-
			No. of capacity building sessions for business community.	-	-	2	2	2	2
			No. of sensitization fora for special groups	-	-	2	2	2	2
			No. of sensitization fora held on trade licensing	-	-	2	2	2	2

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
			procedures						
			Percentage of small businesses enjoying tax exemption	-	-	100	100	100	100
Programme Name: Trade and Enterprise Development									
Objective: To enforce fair trade practices and increase trade and investment opportunities									
Outcome: Enhanced trading and investment activities									
Fair Trade practices and Consumer protection	Trade	Fair trade practices and consumer protection framework prepared	No. of Calibrated working standards and Inspector's testing equipment	62	87	87	87	87	87
			No. of Verified and stamped weighing & measuring equipment	1500	1,700	1800	1900	2000	2100
			No. of sensitization fora conducted	4	2	4	4	4	4
			Number of cases investigated and prosecuted	6	6	6	6	6	6
			Number of metrology laboratory established	1	-	-	1	-	-
			Amount of A.I.A collected	850,000	608,250	850,000	892,500	937,125	938,981
Business development services	Trade	Business operations developed and managed	No. of proposals developed	-	-	2	-	2	-
			Number of sessions conducted on business mapping and profiling	-	-	1	1	-	-
			Number of Business	-	-	1	-	-	-

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target				
				2017/18	2017/18	2018/19	2019/20	2020/21	2021/22		
		Incubation centres developed	Number of Business Information centres developed	1	-	1	1	-	-		
			Number of MSMEs formed	35	-	60	100	100	100		
			Number of MSMEs linked to potential partners	10	-	50	50	50	50		
			Number of sensitization fora held	4	-	4	4	4	4		
			No. of MSMEs sensitized and trained	225	647	500	500	500	500		
			Trading Events observed	Number of trade exhibitions and shows held	4	4	4	4	4	4	
			Number of Experiential Training undertaken	-	1	2	1	-	1		
			Number of potential partners identified	1	-	1	1	1	1		
			Number of business meetings held	-	-	4	2	2	2		
			Number of business conferences held	-	-	-	1	1	1		
		Private sector participation	Trade	Enhanced private sector participation	Number of private sector dialogue sessions held	-	-	4	4	4	4
					Number of contracts signed with the private	-	-	5	5	5	5

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
			sector entities						
			Number of business to business meetings with private sector	-	-	4	4	4	4
			Number of Investment conferences held	-	-	-	1	1	1
Access to credit finance/Business Loans	Trade	Enhanced access to business loans	Number of sessions held on loan disbursement to beneficiaries	-	-	2	2	2	2
			Amount of loans disbursed to traders	50,000,000	14,435,000	30,000,000	40,000,000	50,000,000	60,000,000
			No. of loan beneficiaries awarded and trained	2,500	532	2,500	3,000	3,200	3,400
			Amount of loans recovered from defaulters	24,000,000	19,900,000	36,000,000	38,000,000	40,000,000	50,000,000
			No. of sessions of followed up on Loan defaulters	12	12	12	12	12	12
			No. of Impact assessments conducted	1	1	1	1	1	1
			Number of traders trained on loan management (Extra trainers from KIBT)	500	947	500	500	600	650
Programme Name: Market Infrastructure Development, and Management									
Objective: To improve Markets infrastructure and Business Environment									
Outcome: Improved Market Infrastructure access and Business Environment									
Development of		Market	No. of Morden Market	120	-	500	500	500	500

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
market infrastructure	Trade	infrastructure developed	stalls constructed						
			No. Of market sheds constructed	4	-	6	10	10	10
			Number of one tier one market constructed	1	-	-	1	-	1
			No. of Open Air market sheds constructed	4	0	10	9	5	5
			No of market management committees formed and trained	10	4	10	9	5	5
			No. of market intelligence survey conducted	4	-	1	1	1	1
		Modern Pit Stops developed	No. of truck shops established	1	-	-	1	-	-
Wholesale and retail trade	Trade	Framework for wholesale and retail trade sub sector developed	No. of the wholesale and retail trade survey undertaken	1	-	1	1	1	1
			No. of database established and updated	1	-	1	1	1	1
			No of wholesalers and retailers engaged	100	-	100	200	300	300
			Number of fora held on wholesale and retail trade	4	-	4	4	4	4
Programme Name: Energy Access and Industrial Development									

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Objective: To facilitate access to reliable and affordable energy and support growth of MSMEs in the county									
Outcome: Enhanced Energy Access and Industrial Development									
Renewable energy development and management	Trade	Renewable energy provided	Number of Solar street lights installed	85	-	60	50	50	70
			Number of flood mast lights installed	8	8	8	8	8	8
			Quantum(MGW) investments in renewable energy, solar, and biogas	200 MGW	-	-	200 MGW	200 MGW	-
			No. of consultative meetings on renewable energy held	2	-	2	2	2	2
			No. of potential investors identified	1	1	1	1	1	1
			No. of energy audits implemented	-	-	3	3	3	3
			No. of established bio energy demonstration units	-	-	1	1	1	-
			No. of feasibility studies held	-	-	1	1	1	1
Connectivity to electricity in urban and rural areas	Trade		Number of transformers purchased	11	0	-	11	11	11
			Number of solar and high flood mast lights installed	8	0	-	8	10	12
			Number of industrial centres and special	4	0	-	4	6	10

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
			community projects connected to electricity						
Electricity connectivity		Market street lighting	Number of market street lights implemented through KPLC	-	493	1,000	1,000	1,000	1,000
Grid Energy distribution		Users connected	Number of households connected to power	-	-	100	100	100	100
			Number of businesses connected to power	-	-	70	70	70	70
			Number of education institutions connected to power	-	-	180	100	80	50
			Number of health facilities connected to power	-	-	10	10	10	10
Cottage industries development and management		Cottage industries developed	Number of community driven development projects equipped and operationalized	4	-	4	30	26	20
			No. of common facilities established	1	-	-	1	-	-
			No. of stakeholder sensitization workshops held	1	-	1	1	1	1
			Number of PBG established	3	0	3	4	4	4
			Percentage of PBGs profiled and registered in the county database	-	-	100	100	100	100

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
			Number of OVOPs established	4	0	4	3	3	3
			Number of MSMIs trained on value addition and product development	120	-	100	100	100	100
			No. of stakeholder trainings on OVOP held	1	-	1	1	1	1
			No. of CIDCs centres equipped	1	-	1	1	2	2
			Number of registered PBGs in County database	10	-	10	20	30	50
			No. of product surveys done	1	-	-	1	-	-
Industrial Development		Special Economic zones established	Number of Industrial Parks constructed	1	-	Phase1	Phase 2	Phase 3	Phase 4
			Number of Technology/science park established	1	-	2	-	-	-
			Number of logistics / cargo services parks	-	-	1	-	-	-
		Dairy industries equipped	No. of equipment purchased for Kitinda Dairy	5	-	2	-	-	-
			Capacity building sessions for staff at Kitinda Dairy	2	-	1	1	1	1
		Cotton Manufacturing	No of Technical/Financing	1	-	-	-	1	-

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target	Actual Achievement	Target (Baseline)	Target		
				2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
			Proposal						
			No of sensitizations undertaken among farmers	4	-	4	4	4	4
			No of Investors identified	2	-	2	2	2	2

3.3.6 Lands, Urban, Physical Planning and Housing

Lands, Urban and Physical Planning

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: General Administration, Planning and Support services									
Outcome: Enhanced institutional efficiency and effectiveness in service delivery									
SP 1.1: Institutional accountability, efficiency and effectiveness in service delivery	Department of Lands, Urban and Physical Planning	Efficient and effective services offered	Number of policies and formulated	1	0	2	2	-	-
			Number of bills drafted	4	0	4	4	-	-
			No. of M&E reports developed	1	0	5	10	15	20
			No. of reviews conducted	4	4	4	4	4	4
			Land Boards and town Committees constituted	2	0	2	2	3	2
Human resource development	Department of Lands, Urban and	Efficient and effective service	No. of staff trained	10	8	15	15	15	15
			No. of staff subscribed to	20	2	20	20	20	20

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
and management	Physical Planning	delivery	professional bodies						
Programme 2: Land resource Management and Survey									
Outcome: Established survey/Cadastre register of all government land and Mon mentation of survey controls into National Geodetic Network									
Survey of government land quality control of survey activities	Department of Lands, Urban and Physical Planning	Survey activities enhanced	Frequency of surveying public land	96	96	96	96	96	96
			Frequency of resolving boundary disputes and court cases	96	96	96	96	96	96
			Number of sub counties sensitized on land and survey clinics	9	-	9	9	9	9
		Purchase of survey equipment	Number of survey equipment purchased	5	-	7	7	3	3
		Establishment of a full-fledged county survey office	Number of unit structures established (Avail office space for a fully-fledged survey office)	1	-	1	-	-	-
County survey office	Department of Lands, Urban and Physical Planning	Establishment of a fully-fledged county survey office	Establish map amendment centre	1	-	1	-	-	-
			Number of GIS Lab established	1	-	1	-	-	-
			Number of survey equipment purchased	7		9	9	9	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Number of wards with Geodetic controls in place	45	0	45	45	45	45
Land Acquisition	Department of Lands, Urban and Physical Planning	Identification of the various needs for land, feasibility studies for the available land, valuation, purchase of the land	Frequency of registering public land	96	96	96	96	96	96
			Number of acres of land purchased for land banking	5	0	5	10	20	30
			Number of acres of land purchased for the establishment of Cemetary/Crematoria	5	0	5	5	5	3
			Number of acres of land purchased for the expansion of Matulo Airstrip	-	-	10	5	5	5
			Number of acres of land purchased for the establishment of EPZ and Industrial park	-	-	20	20	20	20
Programme 3: County Physical Planning and infrastructure development									
Outcome: Enhanced physical planning, urban design and development for improved business environment									
Physical Planning		Design of storm water drainage and maintenance in urban	Number of designs for storm water	2	0	3	5	8	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		centres							
		Physical development plans for the various urban centre	No. of physical developments plans developed	5	0	4	10	15	20
Valuation roll preparation		Improve land rates collection and reduce conflict as a result of unjustified land rate charges	Number of valuation rolls prepared	2	0	10	10	10	10
Infrastructure development		Auction rings Construction and rehabilitation of Auction rings	Number of auction rings Constructed and rehabilitated of Auction rings	9	0	5	10	20	30
		Construction of storm water drainage and maintenance	Number of KM	5	-	10	10	5	5
Street lights installation	Department of Lands, Urban and	Street lights installation	Number of markets installed with street lights	175	18	-	-	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
and maintenance	Physical Planning	and maintenance							

Housing

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: General administration planning and support services.									
Outcome:									
SP 1.1: Human resource management	Department of Housing	Staff promoted	Number of staff promoted based on performance	13	-	13	8	8	8
	Department of Housing	Staff employed	Number of staff employed to increase service delivery	10	3	4	8	12	15
Reviewing of strategic plan for housing	Department of Housing	Housing services	Number of reviews	1	-	1	1	1	1
Formulation of Housing Bills and Policies	Department of Housing	Housing services	Housing bill and policy Finalization and Implementation	1	1	1	-	-	-
Research and Development Services	Department of Housing	Exchange programme	Number of exchange programmes conducted	3	1	1	2	2	3
	Department of	Research and	Number of	1	-	1	-	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Housing	development	reports on value of county residential houses to determine the market rate of rent						
Administrative services	Department of Housing	Administrative services	Number of quarterly performance reports	4	4	4	4	4	4
Capacity Development	Department of Housing	Trainings conducted	Number of trainings conducted	9	4	2	9	10	10
	Department of Housing	Workshops held	No workshop held	6	4	6	6	6	6
	Department of Housing	Seminars held	No of seminars held	4	-	4	4	4	4
Programme 2: Housing Development and Human Settlement. Outcome:									
Housing Master plan Estate Management	Department of Housing	Prefeasibility studies for constructions of new residential houses	Number of studies conducted	1	-	1	-	-	-
	Department of Housing	Updating of housing inventory	Number of inventories carried out	4	4	4	4	4	4
	Department of	Assessment of the	Number of	2	2	2	2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Housing	physical condition of county residential houses	surveys conducted						
	Department of Housing	Security fencing of estates	Number of estates fenced	6	1	8	10	15	20
	Department of Housing	Renovation and refurbishment of county residential houses	Number of houses renovated and refurbished	29	12	40	55	65	80
	Department of Housing	Minor repairs of county residential houses	Number of houses repaired	40	25	60	75	100	150
Housing Development	Department of Housing	County residential houses constructed	Number of housing units constructed	24	0	250	500	1,000	2,000
Programme 3: Housing Financing and Developer services									
S.P 1. Housing Financing Services	Department of Housing	No. of Financing agents	Housing Financing Services	1	-	3	5	10	15
S.P 2. Affordable Housing Technology centres	Department of Housing	No. of affordable Housing Centres	Affordable Housing Technology centres	9	-	15	20	35	50
S.P 3. Identification of right and secure Land Bank	Department of Housing	No. of identified right and secure Land Bank	Identification of right and secure Land Bank	9	-	15	20	30	35
S.P 4. Affordable	Department of	No. of house	Affordable	1	-	3	5	8	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
buyer agents	Housing	buyer agents	buyer agents						
Programme 4: Coordination of the 'BIG 4' targets on affordable housing									
Land for affordable housing	Department of Housing	Land for affordable housing acquired	No. of acres	0	0	0	50		
Affordable housing technologies	Department of Housing	Affordable housing technologies acquired	Affordable Housing Technology centres	9	0	9	9	9	9
PPP for affordable housing	Department of Housing	PPP for affordable housing entered	No. of private partners	2	0	2	2	2	2
Private sector participation in affordable housing	Department of Housing	Private sector involved	No. of private sectors involved	2	0	2	2	2	2
Capacity development in affordable housing	Department of Housing	Capacity development carried out	No. of trainings carried out	4	1	3	3	3	3
Financing of affordable housing	Department of Housing	Financing established	No. of financiers in affordable housing	2	0	2	2	2	2
Intergovernmental participation	Department of Housing	Intergovernmental participation	Rate of participation	0	0	1	1	1	1

3.3.7 Tourism, Environment, Water and Natural Resources

Tourism and Environment

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: INTERGRATED SOLID WASTE MANAGEMENT									
Outcome: To ensure residents reside in a Clean and Healthy Environment									
Waste Collection and Disposal Services	HQ	Clean towns/Markets	No. of Towns/markets	18	18	28	35	40	45
Waste Collection Receptacle Services	HQ	Waste Collection Facilities installed	No. of Waste Collection Facilities	200	24	35	45	55	65
Dumpsite Development Services	HQ	Dumpsites Developed	No. Of Dumpsites/Sanitary Landfill Developed	1	1	1	2	3	4
Programme 2: ENVIRONMENTAL CONSERVATION AND PROTECTION									
Outcome : To ensure sustainable utilization of Resources for Posterity									
Drainage Maintenance Services	HQ	Storm Water drains opened and cleaned	No. of Towns storm water drains opened	4	4	11	13	15	17
U rban Landscaping/Beautification Services	HQ	Public Gardens Developed	No. Of Public Gardens	1	1	1	1	1	1
Pollution Control Services	HQ	Environmental Laws enforced	No. of enforcement initiatives adopted	1	1	2	3	4	5
Environmental Education and Awareness	HQ	An environmentally conscious	No. of Forums/Trainings	10	6	8	9	10	11

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		community							
Programme 3: CLIMATE CHANGE MITIGATION AND ADAPTATION									
Outcome : Increased Forest Cover									
Urban Greening Services	HQ	Tree Seedlings planted and nurtured in urban areas	No. of tree seedlings	0	0	0	100	120	130
Institutional greening	County wide	Tree seedlings planted	No of tree seedlings	500,000	500,000	500,000	700,000	700,000	700,000
Community Sensitization Services	HQ	A sensitized Community on Climate Change	No. of Forums/Trainings	1	1	2	4	6	8
Programme 4: TOURISM PRODUCT DEVELOPMENT									
Outcome: To develop niche products that are internationally acclaimed									
Tourism Product Profiling Services	HQ	Tourism Products profiled	No. of Tourism Products profiled	20	20	25	30	35	40
Tourism Product Development and Management Services	HQ	Tourism Products Developed	No. of tourism products developed	1	0	2	3	4	5
Programme 5: TOURISM PRODUCT PROMOTION, MARKETING AND BRANDING									
Outcome :To increase visitation to the County for overall contribution into the County's revenue									
Tourism Product Promotion Services	HQ	County tourism products promoted	No. of promotion initiatives undertaken	1	1	2	3	4	5
Tourism Product Marketing Services	HQ	County tourism products marketed	No. of marketing initiatives undertaken	3	3	5	7	9	11
Tourism Branding	HQ	County tourism	No. of branding	1	1	5	7	9	11

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Services		products branded	initiatives undertaken						

Water and Natural Resource

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: Water and Sewerage services Management									
Outcome: Increased population with access to safe water									
Water services provision	HQ	Large water schemes constructed (Flagship) Kshs.100, 000,000 and above.	No of large piped water projects completed	1	1	1	1	1	1
		medium water schemes constructed (Flagship) Kshs.20,000,000 and not exceeding 100,000,000	No of medium piped water projects completed	5	2	2	-	-	-
		small water schemes constructed (Flagship) Kshs.20,000,000 and below	No of small piped water projects completed	13	8	8	13	13	13

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		High yielding boreholes upgraded to solar powered point sources	No of boreholes upgraded	10	6	6	6	6	6
		High yielding springs upgraded to solar powered point sources	No of springs upgraded	10	0	10	10	10	10
Operation and Maintenance	HQ	Water projects maintained and made sustainable	No of water projects sustained	500	0	500	500	500	500
Waste Resources Management	HQ	Water harvesting and storage systems-Dams	No of water harvesting and storage systems-Dams constructed	1	1	35	45	55	65
		Strategic boreholes drilled	No. of strategic boreholes drilled	18	18	1	2	3	4
		Water quality monitoring surveys.	No. of water quality surveys reports done(quarterly)	4	0	4	4	4	4
		Hydrological survey	No of Hydrological surveys done	20	20	20	20	20	20
		Water catchment protection and conservation	No of WRUAs trained on water catchment protection and	18	0	0	18	18	18

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			conservation						
		Data information management	No of GIS and CAD systems deployed	1	2	2	2	2	2
			No water resources mapped	7	0	7	7	7	7

3.3.8 Gender, Culture, Youths and Sports

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: General Administration, Planning and Support services								
Outcome: To enhance the capacity of the department for efficient and effective service delivery								
Administrative services	Provision of relevant skills training for department officers	No of staff trained	10	11	15	20	25	30
	Facilitation for staff compensation	No of staff on payroll	52	52	57	57	57	57
Policy formulation and review	2 legislations formulated(Cultural heritage policy, Street children policy and Gender policy)	No of legislation formulated	3	1	2	2	2	2
	6 legislations reviewed(Bucowef, Bucodef, Bucoyef, Liquor, sports and street children policy)	No of legislation reviewed	6	4	6	8	10	10
Planning	4 databank established on Gender, culture, youth and sports issues	No. Databank established.	2	2	2	3	4	5

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Departmental budgets prepared	Budget reports(CBROP, MTEF, PBB, Itemized Budget)	5	5	5	5	5	5
	Projects monitored and evaluated	Monitoring and evaluation reports.	4	4	4	4	4	4
Support services	Furnishing and equipping of offices as well as automation	Stores records	70%	80%	100%	100%	100%	100%
	Utilities for office operations provided	Inventory records	100%	100%	100%	100%	100%	100%
Programme 11: Cultural development and management								
Outcome: Improved heritage and culture knowledge, appreciation and conservation								
Development of Historical and Cultural Sites	9 Cultural sites developed	No of sites identified and developed				1	2	3
	1 Multipurpose centres constructed and equipped	No. of Multipurpose Centres constructed and equipped.	1	0	0	1	1	1
Promotion of communities culture	6 community cultural festivals organized and conducted in the County.	No. of events held	6	1	6	6	6	6
	3 cultural exchange programmes organized (regional, local and international)	No of cultural exchange programmes conducted	3	1	2	3	4	5
	6 cultural groups trained (Sabaot, Batura, Tachoni, Bukusu, Iteso)	No. of groups trained	6	1	6	6	6	6
	200 Cultural groups mobilized and registered.	No. of groups registered	200	100	150	200	250	300

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Sports and cultural Associations	National, county peace and cohesion natured (KICOSCA/ELASCA)	No. of events held	2	1	2	2	2	2
	National cultural music festivals organized	No. of cultural music festivals held	1	1	1	1	1	1
Programme III: Gender Equality and empowerment of vulnerable groups Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups								
Establish Gender Technical Working Groups (GTWG)	GTWG established and operationalized	No. of GTWGs established and operationalized	10	10	15	20	25	30
Develop Gender Mainstreaming monitoring and evaluation framework	County Gender Mainstreaming M&E framework developed	No. of monitoring tools	4	4	4	4	4	4
Mark and celebrate gender and culture related national and international days	Community members sensitized on gender related issues	No. of events celebrated	3	3	3	3	3	3
	Culture for socio-economic development promoted	No. of national and international cultural days celebrated.	6	3	6	6	6	6
Capacity building	Community leaders trained on gender based issues	No. of trainings held No. of participants Training reports	4	4	4	4	4	4
	Women and persons with disabilities trained on AGPO	No. of trainings No. of participants	4	2	4	4	4	4

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Training reports						
	Campaign against drugs, alcohol and substance abuse conducted	No. of campaigns conducted No. of participants Campaign reports	4	2	4	4	4	4
	Training on life skills conducted	No. of trainings No. of participants Training reports	4	2	4	4	4	4
Bungoma County Empowerment funds for women and vulnerable groups	Women credit scheme implemented	No. of women groups accessing credit	400	0	400	450	500	550
	Women trained on entrepreneurship skills	No. of women groups trained	400	250	300	350	400	450
	Persons with disabilities (PWD) credit and grants scheme implemented	No. of PWD accessing credit and grants	250	0	250	300	350	400
	PWDs trained on entrepreneurship skills	No. of PWD groups trained	250	150	200	250	300	350
Programme IV: Youth and Sports Management								
Outcome: a productive, self-reliant generation and a vibrant sports sector								
Youth Development Services	Youths trained in Entrepreneurship skills	Number of in youths trained in Entrepreneurship	450	450	675	900	1125	1350
	Youths sensitized on crime, drugs and substance abuse	Number of youths sensitized	900	900	1350	1800	2250	2700

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Anti-radicalization support services provided	% of educational institutions sensitized on radicalization	80%	50%	80%	100%	100%	100%
		% of youths sensitized on radicalization	80%	50%	80%	100%	100%	100%
Youth Employment Scheme	Youths engaged through the 'trees for jobs programme'	Number of youths in trees for jobs programme	-	-	450	675	900	1125
	Youth enterprises funded	Number of youth groups accessing Youth funds	-	-	150	200	250	300
	Loans recovered	% of youth groups servicing loan	-	-	40%	60%	80%	100%
Development and management of sports facilities	Masinde Muliro Stadium constructed / modernized	Percentage of completion works	-	-	50%	70%	90%	100%
		No. of sports Agencies engaged	-	-	9	9	9	9
	New sub county sports complex constructed	No. of sports complex constructed	-	-	-	1	2	3

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Construction of Phase II High Altitude Centre	Percentage of completion works	-	-	70%	100%	-	-
Sports promotion and support services	Sports and talent academies established	Number of academies Established	-	-	-	9	9	9
		Number of talent identification programmes	-	-	-	4	4	4
		Number of trained personnel	-	-	-	50	75	90
	Support established County Sport Clubs	Number of County Sports Clubs supported Financially	-	-	-	5	7	9
		Number of County Sports Clubs supported by equipment	-	-	9	9	9	9
		Number of clubs recognized and awarded	-	-	9	9	9	9
	Community games and sports	Organized sports and games in the community	Number of sports organized	-	-	2	4	4

3.3.9 Finance and Economic Planning

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: General administration, planning and support services									
Outcome: : Improved planning and service delivery									
Staff Development	Human Resource	Staff trained	Number of staffs trained	565	200	600	605	610	615
Office operations	Directorate of Finance	Assorted office bills paid	No. of office bills paid	3	3	3	3	3	3
Programme 2: budget and revenue bills and policy formulation									
Preparation of revenue manual	Directorate of Revenue	Revenue manual document	Revenue manual document prepared	1	1	1	1	1	1
Economic planning policies and legal framework	Economic and Planning Directorate	Social intelligence reporting policy formulated	Policy document	1	1				
		Community development manual formulated	Manual document	1	1				
Monitoring and Evaluation Policies and legal framework	Directorate of Monitoring and Evaluation	County M & E policy	Policy document	1	1				
Supply chain policies and legal framework	Directorate of Supply Chain Management	Supply chain operations manual formulated	Operations manual document	1	1				
Audit policies and legal framework	Directorate of Internal Audit	Audit operations manual formulated	Operations manual document	1	1				
Accounting policies and legal framework	Directorate of Accounts	Accounting operations manual formulated	Operations manual document	1	1				

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Budget policies and legal framework	Directorate of Budget	Budget operations manual	Operations manual document	1	1				
Programme: County Public Financial Management									
Outcome: : Enhanced capacity for service delivery.									
PFMA Capacity Development	Human Resource	Staff trained	No of staff trained on PFMA	500	200	300	300	300	300
Revenue stakeholder meetings	Directorate of Revenue	stakeholder meetings	No. of stakeholder meetings	4	3	4	4	4	4
Treasury accounting services.	Directorate of Accounts	Statutory reports prepared	No of statutory reports prepared	12	12	12	12	12	12
Audit services	Directorate of Internal Audit	Risk assessment reports prepared	No of departments audited	4	2	4	4	4	4
Supply chain management services	Directorate of Supply Chain Management	Procurement requests processed	No. of approvals made.						
Budgeting services	Directorate of Budget	Appropriation Bill prepared	No. of gazetted Appropriation Acts.	2	2	2	2	2	2
Economic planning and coordination services	Directorate of Economic Planning	County plans and policies reviewed	No of County plans and policies reviewed	6	6	6	6	6	6
Fiscal responsibility and accountability	Departmental in charges	Validated reports and documents approved	No. of reports and documents approved	12	12	12	12	12	12
Programme: Monitoring and Evaluation Services									
Outcome: Timely feedback for corrective measures in project implementation cycle									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
County Integrated Monitoring and Evaluation Systems	Directorate of Monitoring and Evaluation	County monitoring system commissioned	Periodic reports	12	8	12	12	12	12
Participatory Appraisal System	M & E	Development initiatives appraised	No of development projects and programmes appraised						
Poverty Monitoring	Directorate of Statistics	Poverty assessment reports produced	No of poverty surveys						

3.3.10 Public Service Management and Administration & Office of the County Secretary

Public Administration Management and Administration

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<i>Programme 1: General Administration, Planning and Support Services</i>								
Outcome: Efficient and effective service delivery								
Transport and logistics	Efficient and cost effective transport framework prepared	No. of buses and vans procured	-	-	-	1	1	1
		No. of transport and mechanical yard operationalized	-	-	-	-	1	-
Purchase of Computers	Computers	No. of computer purchased	7	7	4	5	7	10

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Purchase of Office Furniture, Fittings and General Equipment for ward administration offices and sub county administration offices	Equipping offices	No. of offices equipped	2	2	3	5	6	8
Purchase Motor vehicles	Motor vehicles	No. of M/V purchased	2	-	0	1	1	1
Purchase of Uniforms for 45 ward administrators and 9 sub county administrations	Uniforms for ward admin and sub county admin	No. of uniforms purchased	108	-	0	108	0	108
Purchase of uniforms for enforcement officers	Uniforms for enforcement officers	No. of uniforms purchased	382	336	382	0	382	0
Staff trainings	Staff training	No. of staff trained	450	394	400	450	450	450
Hire Contracted Guards and Cleaning Services	Award tender for guards and cleaning services	No. of offices guarded and cleaned	All county offices	All sub county HQ and County HQ offices	All sub county HQ and County HQ offices	All county offices	All county offices	All county offices
Formulation of policies	Policies	No. of policies formulated	2	0	2	2	2	2
<i>Programme 1: Public Participation, Civic Education and outreach services</i>								
Outcome: Informed Public								
Public participation	Public participation exercise held	No. of public participation fora	9	9	45	90	90	90

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Civic education	Civic education exercise held	No. of civic education for a	45	45	45	90	90	90
Celebration of National holidays	National holidays events held	No. of National holidays events held	3	3	3	3	3	3
Programme 3: Institutional Development and Support Services								
Outcome:								
Institutional development	Effective service delivery	Plots procured for construction of ward offices	-	-	-	20	13	-
		No. of ward admin offices constructed	4	0	5	8	8	8
		No. of sub county admin offices constructed	-	-	-	2	2	2
		Huduma/ information centres	-	-	-	2	2	2
		Governor's and deputy governor's residence	-	-	-	2	-	-

Office of the County Secretary

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<i>Programme 1: General Administration, Planning and Support Services</i>								

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Outcome:								
Formulation of policies	Policies	No. of policies formulated	1	1	2	1	1	1
Payroll cleaning	Payroll cleaning	No. of exercise conducted	2	1	4	4	4	4
Staff and workplace surveys	Surveys	No. of surveys conducted	2	2	2	3	3	3
Staff trainings	Staff members trained	No. of staff trained	24	16	25	30	35	40
Online work training (AJIRA)	Youths engaged on AJIRA	No. of youths engaged	-	-	225	315	450	540
Programme 2: Institutional Development and Support Services								
ICT management	ICT hub	No. of ICT hub established	1	-	-	1	-	-
	1 data centre	Operational data centre	-	-	-	1	-	-
	Local Area Network installed in HQ offices	% of offices with LAN	15%	25%	40%	80%	100%	-
	Wide Area Network installed in 9 sub county offices	% of offices with WAN	-	-	-	60%	100%	-
	Percentage of internet connection in	% of offices with internet	-	-	-	20%	40%	60%

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	sub county offices							
	ICT policy in place and implemented	Operational ICT policy	-	-	-	1	-	-
	Percentage of offices installed with CCTV in county HQ	% of offices installed with CCTV	-	-	80%	100%	-	-
	Installation of big screen	No. of big screens	-	-	-	5	5	-
	Bulk messaging services	Operational bulk messaging services	-	-	-	1	-	-
	Project management system	Operational project management system	-25	-	-	1	-	-
	Bursary management system	Operational Bursary management system	-5	-	-	1	-	-
	Hospital management information system	Operational Hospital management information system	-20	-	-	1	-	-

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Information records management system	Operational Information records management system	-5	-	-	1	-	-
	Human resource information management system	Operational Human resource information management system	-5	-	-	1	-	-
	Fleet management system	Operational Fleet management system	-25	-	-	1	-	-

3.3.11 Governor's Office

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: General Administration, Planning and Support Services								
Outcome:								
Feasibility Studies/ advisory services	Feasibility Studies/ advisory services conducted	No. of feasibility Studies/ advisory services	4	4	4	6	6	6
County budget and economic forum	CBEF fora held	No. of CBEF fora held	4	4	4	4	4	4

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Public consultative meetings	Public consultative fora held	No. of Public consultative fora held	24	24	24	24	24	24
Programme 2: County Executive Committee Affairs Outcome:								
Leadership and Coordination of County Departments and Agencies	Cabinet meetings	No. of cabinet meetings	24	24	24	24	24	24
Programme 3: County Strategic and Service Delivery Outcome:								
Staff Management Services.	Staff trained	No. of staff trained	147	26	80	100	120	140
Events Management and Protocol Services.	Official functions facilitated	No. of official functions facilitated	All county official events					
Communication	Comprehensive media coverage of the county events	% of coverage	100%	100%	100%	100%	100%	100%
Integrity and Ethics Management	Ethical standards adhered to	No. of training on ethics and integrity	-	-	4	4	4	4
		No. of sensitization fora with departments	-	-	10	10	10	10
		Operational county anti-corruption unit	-	-	-	1	-	-
Conflict Management and Peace Building	Peaceful county environment	Operational county Conflict	-	-	-	1	-	-

Sub Programme	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Management and Peace Building unit						
		No. of peace initiatives in volatile regions/ communities	-	-	4	4	4	4
Intergovernmental relations	Enhanced intergovernmental relations	No. of intergovernmental meetings	-	-	-	1	-	-
		No. of Inter-sectoral forums	-	-	-	1	1	1

3.3.12 County Public Service Board

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: Outcome:									
1.1 Administration	County Headquarters Administration services	Motivated staff	Percentage satisfaction level	70%	65%	75%	80%	85%	90%
		Satisfied customers	Percentage satisfaction level	72%	70%	73%	75%	78%	80%
		Timely and accurate information disseminated	No. of days taken to communicate board decision to public, county Assembly, H.E Governor, County secretary, county	42 days	40 days	40 days	38 days	36 days	34 days

Sub Program me	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			departments and other stakeholders						
	Staff Management and Audit	Completed Ministerial/Sec tor, Department Compliance audit	% Level of compliance	65%	60%	70%	73%	75%	77%
	Establishment and Management Consultancy Services	Harmonized public service functions	Percentage of duplicated functions eliminated	73%	70%	75%	78%	80%	82%
1.2 Human Resource Management and Development	Human Resource Management	New appointments and Promotions effected	No. of months taken	3.2 months	3.4 months	3.0 months	2.8 months	2.6 months	2.4 months
		No. of officers appointed/promoted	No. of officers appointed/promoted	As per requests/recommendations from CHRMAC					
		Appointments confirmed	No. of months taken	3.2 months	3.4 months	3.2 months	3.0 months	2.8 months	2.6 months

Sub Program me	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	
			No. of officers confirmed	As per requests/recommendations from CHRMAC						
		Equity and fairness achieved in distribution of employment opportunities	Ratio of gender distribution.	3:7	3:7	3:7	3:7	3:7	3:7	
			%No. of persons with disabilities	5%	5%	5%	5%	5%	5%	
			%No. of minority and marginalised groups	5%	5%	5%	5%	5%	5%	
		Adjudicated discipline cases	No. of discipline cases disposed	As per no. of cases submitted						
			No. of days taken to dispose discipline cases	30 days	30 days	27 days	24 days	21 days	21 days	
		Human Resource Development	Improved Human	No. of public officers trained	20	20	25	30	35	40

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		resource capacity	No of training recommendations approved	As per the CHRMAC recommendations					
1.3 Governors and National Values	Quality assurance	Quality assurance Compliance audit finalized	% Level of compliance	100%	100%	100%	100%	100%	100%
	Ethics, Governance and National values	Ethics and governance values complied with	% Level of compliance	100%	100%	100%	100%	100%	100%
		Ethical and integrity standards adhered to	No. of HR officers and other public servants sensitized	100	100	150	200	250	300
			% Submission of wealth declaration forms	100%	100%	100%	100%	100%	100%

3.3.13 County Assembly

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Program me 1: Legislation									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme Outcome: Enhanced democracy									
Legislation services	House sittings	Debate and enact bills	No.of bills enacted	15	8	15	15	15	15
		Debate and enact 7 regulations	No. of County Assembly service regulations enacted	7	1	7	7	7	7
		Debate and conclude motions 81 motions	No. of Motions concluded	81	81	81	81	81	81
Programme 2: General administration and support services									
Programme outcome: Effective and efficient services delivered									
Administrative services	Office of the County Assembly Speaker	Staff Development	No. of staff trained	81	61 MCAs ,all committees, 75% of Staff trained	81	81	81	81
		Office operations	Percentage level of satisfied customers	100%	80%	100%	100%	100%	100%
Programme 3: Oversight									
Programme outcome: Good governance									
Oversight services	Assembly committees	Committee reports executed	No.of committee reports executed	70	70	80	80	80	80
		Committee Establishment	No.of committees established	13	13	13	13	13	13

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2017/18	Actual achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Response Statements raised	No. of response statements raised	60	61	60	60	60	60
Programme 4: Representation									
Programme outcome: Enhanced public representation and participation in county governance									
Representation services	Members Of County Assembly	Actualization of petitions delivered	No.of petitions actualized	45	6	45	45	45	45
		Operationalised ward offices	No.of wards operationalised	45	45				
		Hold public forums	No. of public forums held	1	0	4	4	4	4

3.4 Analysis of Resource Requirements verses Resource Allocation

Department	Economic Classification	2018/19 Estimates	Requirement			Allocation		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development	Gross	1,036,133,093	4,982,422,414	5,231,543,535	5,493,120,711	949,415,836	996,886,628	1,046,730,959
	AIA	28,729,246	86,187,738	90,497,125	95,021,981	17,512,800	18,388,440	19,307,862
	NET	1,007,403,847	4,896,234,676	5,141,046,410	5,398,098,730	931,903,036	978,498,188	1,027,423,097
	Compensation to Employees	280,230,877	621,953,254	653,050,917	685,703,463	310,976,627	326,525,458	342,851,731
	Maintenance	15,800,800	75,483,560	79,257,738	83,220,625	14,450,000	15,172,500	15,931,125
	Operations	165,469,470	562,485,600	590,609,880	620,140,374	97,450,029	102,322,530	107,438,657
	Development	574,631,946	2,962,500,000	3,110,625,000	3,266,156,250	526,539,180	552,866,139	580,509,446
	Total	1,036,133,093	4,982,422,414	5,231,543,535	5,493,120,711	949,415,836	996,886,628	1,046,730,959
Education	Gross	1,331,947,273	1,680,343,397	1,764,360,567	1,852,578,595	1,410,834,348	1,481,376,066	1,555,444,869
	AIA	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	NET	1,131,947,273	1,580,343,397	1,664,360,567	1,752,578,595	1,310,834,348	1,381,376,066	1,455,444,869

Department	Economic Classification	2018/19 Estimates	Requirement			Allocation		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Compensation to Employees	819,107,864	923,671,660.8	969,855,243.8	1,018,348,006	860,063,257.2	903,066,420.1	948,219,741.1
	Maintenance	640,000	1,302,000	1,367,100	1,435,455	672,000	705,600	740,880
	Operations	228,385,977	239,229,036	251,190,488	263,750,012	99,676,946	104,660,794	109,893,833
	Development	255,305,912	516,140,700.6	541,947,735.6	569,045,122.4	450,422,145	472,943,252	496,590,415
	Total	1,331,947,273	1,680,343,397	1,764,360,567	1,852,578,595	1,410,834,348	1,481,376,066	1,555,444,869
Health and Sanitation	Gross	3,366,043,591	6,350,000,000	7,000,875,000	7,350,918,750	3,044,944,663	3,197,191,896.15	3,357,051,490.96
	AIA	318,731,286	318,731,286	318,731,286	318,731,286	318,731,286	318,731,286	318,731,286
	NET	3,047,312,305	3,199,677,920.25	3,359,661,816.26	3,527,644,907.08	2,726,213,377	2,878,460,610	3,038,320,205
	Compensation to Employees	1,952,738,196	2,107,407,484	2,212,777,858.2	2,323,416,751.11	2,107,407,484	2,212,777,858.20	2,323,416,751.11
	Maintenance	629,424	10,141,230	10648,291.50	11,180,706.08	10,141,230	10648,291.50	11,180,706.08
	Operations	346,581,055	1,014,520,000	1,065,246,000	1,118,508,300	130,364,176	136,882,385	143,726504
	Development	369,151,207	369,151,207	369,151,207	369,151,207	369,151,207	369,151,207	369,151,207
	Grants	378,212,423	2,900,000,000	3,045,000,000	3,197,250,000	309,149,280	324,606,744	340,837,081
	Total	3,366,043,591	6,350,800,000	7,000,875,000	7,350,918,750	3,044,944,663	3,197,191,896.15	3,357,051,490.96
	Roads and Public Works	Gross	162,198,671	178,418,538	196,260,391.91	215,886,431.10	171,682,613.00	180,266,743.65
AIA		3,675,000	4,042,500	4,446,750.00	4,891,425.00	3,500,000.00	3,675,000.00	3,858,750.00
NET		158,523,671	174,376,038	191,813,641.91	210,995,006.10	168,182,613.00	176,591,743.65	185,421,330.83
Compensation to Employees		81,993,456	90,192,801	99,212,081.76	109,133,289.94	86,787,707.31	91,127,092.68	95,683,447.31
Maintenance		15,678,072	17,245,879	18,970,467.12	20,867,513.83	16,461,975.60	17,285,074.38	18,149,328.10
Operations		60,852,143	66,937,357	73,631,093.03	80,994,202.33	64,932,930.09	68,179,576.59	71,588,555.42
Development		984,451,006	3,682,000,000	5,684,000,000.00	5,540,000,000.00	1,538,423,675.00	1,615,344,858.75	1,696,112,101.69
Total		1,146,649,677	3,860,418,538	5,880,260,391.91	5,755,886,431.10	1,710,106,288.00	1,795,611,602.40	1,885,392,182.52
Trade, Energy and Industrialization	Gross	45,410,179	101,000,000	106,050,000	111,352,591	45,179,297	47,438,261	49,810,174
	AIA	850,000	892,500	937,125	938,981	892,500	937,125	938,981
	NET	44,560,179	100,107,500	105,112,875	110,413,610	44,286,797	46,501,136	48,871,193
	Compensation to Employees	21,226,601	31,839,902	33,431,897	35,103,492	22,287,931	23,402,327	24,572,443
	Maintenance	2,441,000	13,661,500	14,344,575	15,061,803.80	2,563,050	2,691,202	2,825,762
	Operations	21,742,578	54,606,098	57,336,402.90	60,203,223.05	22,829,706	23,971,191	25,169,750
	Development	295,562,967	1,610,430,000	1,690,951,500	1,775,499,075	231,062,998	242,616,148	254,746,955
Total	338,402,822	1,711,430,000	1,797,001,500	1,886,851,575	276,242,295	287,795,445	302,185,217	
Lands, Urban and Physical Planning	Gross	126,873,101	215,398,007	226,167,907	237,476,302	116,254,690	122,067,425	122,658,295
	AIA	5,997,236	6,297,097	6,611,952	6,942,550	5,997,236	6,297,097	6,611,952
	NET	120,875,865	209,100,910	219,555,955	230,533,752	110,257,454	115,770,328	116,046,343

Department	Economic Classification	2018/19 Estimates	Requirement			Allocation		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Compensation to Employees	32,470,691	64,094,247	67,298,959	70,663,907	34,090,247	35,794,759	37,584,497
	Maintenance	2,148,685	4,000,000	4,200,000	4,410,000	2,256,119	2,368,925	2,487,371
	Operations	92,253,725	147,303,760	154,668,948	162,402,395	79,908,324	83,903,740	88,098,927
	Development	510,698,403	869,245,628	912,707,909	958,343,304	467,956,438	491,354,250	515,921,974
	Total	637,571,504	1,084,643,635	1,138,875,817	1,195,819,608	584,211,128	613,421,675	638,580,269
Housing	Gross	26,479,597	55,755,000	58,542,750	61,469,888	24,080,174	25,284,183	26,548,392
	AIA	0	0	0	0	0	0	0
	NET	26,479,597	55,755,000	58,542,750	61,469,888	24,080,174	25,284,183	26,548,392
	Compensation to Employees	12,938,877	17,950,000	18,847,500	19,789,875	13,585,820	14,265,111	14,978,367
	Maintenance	1,253,290	8,500,000	8,925,000	9,371,250	1,000,000	1,050,000	1,102,500
	Operations	12,287,430	29,305,000	30,770,000	32,305,763	9,494,354	9,969,072	10,467,526
	Development	17,816,977	531,200,000	557,760,000	585,648,000	26,069,766	27,373,254	28,741,917
	Total	44,296,574	586,955,000	616,302,500	647,114,888	50,149,940	52,657,437	55,290,310
Tourism and Environment	Gross	109,388,449	202,594,090	212,723,795	223,359,984	100,233,384	105,245,053	223,359,984
	AIA	1,155,000	1,000,000	1,050,000	1,102,500	1,000,000	1,050,000	1,102,500
	NET	108,233,449	201,594,090	211,673,795	222,257,484	99,233,384	104,195,053	109,404,806
	Compensation to Employees	26,040,159	36,040,159	37,842,167	39,734,275	26,040,159	27,342,167	28,709,275
	Maintenance	1,700,000	5,000,000	5,250,000	5,512,500	3,193,225	3,352,886	3,520,531
	Operations	80,493,290	160,553,931	168,581,628	177,010,709	70,000,000	73,500,000	77,175,000
	Development	22,680,255	255,000,000	267,750,000	281,137,500	20,782,073	21,821,177	22,912,235
	Total	132,068,704	457,594,090	480,473,795	504,497,484	121,015,456	127,066,229	133,419,540
Water and Natural Resources	Gross	54,766,999	112,085,009	117,689,259	123,573,722	50,183,376	52,692,545	55,327,172
	AIA	0	0	0	0	0	0	0
	NET	54,766,999	112,085,009	117,689,259	123,573,722	50,183,376	52,692,545	55,327,172
	Compensation to Employees	40,477,628	45,477,628	47,751,509	50,139,085	40,477,628	42,501,509	44,626,585
	Maintenance	2,200,000	5,000,000	5,250,000	5,512,500	3,000,000	3,150,000	3,307,500
	Operations	12,089,371	61,607,381	64,687,750	67,922,138	6,705,748	7,041,035	7,393,087
	Development	482,744,695	744,699,428	781,934,399	821,031,119	442,342,364	464,459,482	487,682,456
	Total	537,511,694	856,784,437	899,623,659	944,604,842	292,525,640	307,151,922	322,509,518
Gender, Culture, Youths and Sports	Gross	295,183,099	517,405,958	543,276,256	570,440,069	270,478,291	284,002,206	298,202,316
	AIA	0	0	0	0	0	0	0
	NET	295,183,099	517,405,958	543,276,256	570,440,069	270,478,291	284,002,206	298,202,316

Department	Economic Classification	2018/19 Estimates	Requirement			Allocation		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Compensation to Employees	47,357,237	51,355,958	53,923,756	56,619,944	49,725,099	52,211,354	54,821,922
	Maintenance	400,000	550,000	577,500	606,375	415,000	435,750	457,537
	Operations	73,885,469	95,500,000	100,275,000	105,288,750	61,321,944	64,388,041	67,607,443
	Development	173,540,393	370,000,000	388,500,000	407,925,000	159,016,248	166,967,061	175,315,414
	Total	295,183,099	517,405,958	543,276,256	570,440,069	270,478,291	284,002,206	298,202,316
Finance and Economic Planning	Gross	969,622,374	1,316,979,688	1,382,828,672	1,451,970,106	1,567,491,287	1,645,865,851	1,728,159,144
	AIA	0	0	0	0	0	-	-
	NET	969,622,374.20	1,316,979,688	1,382,828,672	1,451,970,106	1,567,491,287	1,645,865,851	1,728,159,144
	Compensation to Employees	450,075,460	471,979,688	495,578,672	520,357,606	1,150,999,366	1,208,549,334	1,268,976,801
	Maintenance	20,770,000	45,000,000	47,250,000	49,612,500	45,000,000	47,250,000	49,612,500
	Operations	498,776,914	800,000,000	840,000,000	882,000,000	371,491,921	390,066,517	409,569,843
	Development	27,391,981	80,000,000	84,000,000	88,200,000	75,099,459	78,854,432	82,797,153
	Total	997,014,356	1,396,979,688	1,466,828,672	1,540,170,106	1,642,590,746	1,724,720,283	1,810,956,297
Public Service Management and Administration	Gross	491,054,857	788,050,068	827,452,571	868,825,200	449,956,922	472,454,768	496,077,507
	AIA	-	-	-	-	-	-	-
	NET	491,054,857	788,050,068	827,452,571	868,825,200	449,956,922	472,454,768	496,077,507
	Compensation to Employees	297,726,068	312,612,371	328,242,990	344,655,139	312,612,371	328,242,990	344,655,139
	Maintenance	3,800,000	5,000,000	5,250,000	5,512,500	3,600,000	3,780,000	3,969,000
	Operations	143,313,224	274,437,697	288,159,582	302,567,561	91,396,913	95,966,759	100,765,097
	Development	46,215,565	196,000,000	205,800,000	216,090,000	42,347,638	44,465,020	46,688,271
Total	491,054,857	788,050,068	827,452,571	868,825,200	449,956,922	472,454,768	496,077,507	
Office of the County Secretary	Gross	131,269,203	376,629,310	395,460,776	415,233,814	120,282,868	126,297,011	132,611,862
	AIA	-	-	-	-	-	-	-
	NET	131,269,203	376,629,310	395,460,776	415,233,814	120,282,868	126,297,011	132,611,862
	Compensation to Employees	-	-	-	-	-	-	-
	Maintenance	1,380,000	2,400,000	2,520,000	2,646,000	1,200,000	1,260,000	1,323,000
	Operations	96,789,203	143,229,310	150,390,776	157,910,314	88,753,112	93,190,768	97,850,306
	Development	33,100,000	231,000,000	242,550,000	254,677,500	30,329,756	31,846,244	33,438,556
Total	131,269,203	376,629,310	395,460,776	415,233,814	120,282,868	126,297,011	132,611,862	
Governor's Office	Gross	402,885,029	470,077,445	493,581,317	518,260,383	369,166,306	387,624,621	407,005,852
	AIA	-	-	-	-	-	-	-
	NET	402,885,029	470,077,445	493,581,317	518,260,383	369,166,306	387,624,621	407,005,852

Department	Economic Classification	2018/19 Estimates	Requirement			Allocation		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Compensation to Employees	268,692,805	282,127,445	296,233,817	311,045,508	282,127,445	296,233,817	311,045,508
	Maintenance	7,220,000	9,450,000	9,922,500	10,418,625	6,800,000	7,140,000	7,497,000
	Operations	126,972,224	178,500,000	187,425,000	196,796,250	80,238,861	84,250,804	88,463,344
	Development	-	-	-	-	-	-	-
	Total	402,885,029	470,077,445	493,581,317	518,260,383	369,166,306	387,624,621	407,005,852
Deputy Governor's Office	Gross	39,530,969	76,200,000	493,581,317	518,260,383	36,222,497	38,033,622	39,935,303
	AIA	-	-	-	-	-	-	-
	NET	39,530,969	76,200,000	80,010,000	84,010,500	36,222,497	38,033,622	39,935,303
	Compensation to Employees	-	-	-	-	-	-	-
	Maintenance	1,941,000	2,500,000	80,010,000	84,010,500	1,800,000	1,890,000	1,984,500
	Operations	37,589,969	73,700,000	-	-	34,422,497	36,143,622	37,950,803
	Development	-	-	2,625,000	2,756,250	-	-	-
	Total	39,530,969	76,200,000	77,385,000	81,254,250	36,222,497	38,033,622	39,935,303
County Public Service Board	Gross	49,844,951	85,815,591	90,106,371	94,611,690	45,417,620	47,688,501	50,072,926
	AIA	-	-	-	-	-	-	-
	NET	49,844,951	85,815,591	90,106,371	94,611,690	45,417,620	47,688,501	50,072,926
	Compensation to Employees	13,681,749	14,365,836	15,084,128	15,838,334	14,365,836	15,084,128	15,838,334
	Maintenance	1,000,000	2,000,000	2,100,000	2,205,000	1,000,000	1,050,000	1,102,500
	Operations	35,163,202	69,449,755	72,571,086	76,568,356	30,051,784	32,454,373	33,132,092
	Development	-	-	-	-	-	-	-
	Total	49,844,951	85,815,591	90,106,371	94,611,690	45,417,620	47,688,501	50,072,926
County Assembly	Gross	874,978,131	908,081,615	953,485,696	1,001,159,981	801,748,443	841,835,865	883,927,658
	AIA	0	0	0	0	0	0	0
	NET	874,978,131.00	908,081,615	953,485,696	1,001,159,981	801,748,443	841,835,865	883,927,658
	Compensation to Employees	331,771,308	348,359,873	365,777,867	384,066,760	348,359,873	365,777,867	384,066,760
	Maintenance	78,929,515	82,875,991	87,019,790	91,370,780	51,896,649	54,491,481	57,216,056
	Operations	464,277,308	476,845,750	500,688,038	525,722,439	401,491,921	421,566,517	442,644,843
	Development	256,508,004	250,000,000	262,500,000	275,625,000	235,040,037	246,792,039	259,131,641
	Total	1,131,486,135	1,158,081,614	1,215,985,695	1,276,784,980	1,036,788,480	1,088,627,904	1,143,059,299

3.5 Programme by Economic Classification

3.5.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
P1: General Administration, Planning and Support Services							
Recurrent Expenditure							
Compensation to Employees	310,976,627	621,953,254	653,050,916	685,703,462	310,976,627	326,525,458	342,851,731
Use of goods	76,790,890	269,743,560	283,230,738	297,392,274	84,050,000	88,252,500	92,665,125
Other Recurrent							
Development Expenditure							
Acquisition of Non-Financial Assets	4,000,000	28,000,000	29,400,000	30,870,000	15,000,000	15,750,000	16,537,500
Capital Grants to Government Agencies							
Other Development							
Sub Total							
P2: Land and Crop Development and Management							
Recurrent Expenditure							
Compensation to Employees							
Use of goods	14,760,800	73,804,000.00	77,494,200	81,368,910	9,000,000	9,450,000	9,922,500

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent							
Development Expenditure							
Acquisition of Non-Financial Assets		433,000,000	454,650,000	477,382,500			
Capital Grants to Government Agencies	152,414,000	455,500,000	478,275,000	502,188,750	365,500,000	383,775,000	402,963,750
Other Development	138,149,474	870,600,000	914,130,000	959,836,500	176,149,474	184,956,948	194,204,795
P3: Livestock Resource Development and Management							
Recurrent Expenditure							
Compensation to Employees							
Use of goods	12,560,890	62,804,450	65,944,672	69,241,906	8,000,000	8,400,000	8,820,000
Other Recurrent							
Development Expenditure							
Acquisition of Non-Financial Assets	207,829,472	255,900,000	268,695,000	282,129,750	95,889,706	100,684,191	105,718,401
Capital Grants to Government Agencies							
Other Development							
P2: Fisheries Development and Management							
Recurrent Expenditure							
Compensation to Employees							
Use of goods	5,600,000.00	28,000,000.00	29,400,000.00	30,870,000.00	4,350,029.00	4,567,530.45	4,795,906.97
Other Recurrent							

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Development Expenditure							
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development	2,000,000	56,000,000	58,800,000	61,740,000	13,000,000	13,650,000	14,332,500
P2: Cooperatives Development and Management							
Recurrent Expenditure							
Compensation to Employees							
Use of goods	10,600,000	53,000,000.00	55,650,000.00	58,432,500.00	6,500,000.00	6,825,000.00	7,166,250.00
Other Recurrent							
Development Expenditure							
Acquisition of Non-Financial Assets	15,500,000	196,000,000	205,800,000	216,090,000	12,500,000	13,125,000	13,781,250
Capital Grants to Government Agencies							
Other Development	5,500,000	79,000,000	82,950,000	87,097,500	18,000,000	18,900,000	19,845,000
P2: Agricultural Institutional Development							
Recurrent Expenditure							
Compensation to Employees							
Use of goods	30,123,430.00	150,617,150.00	158,148,007.50	166,055,407.88	25,000,000.00	26,250,000.00	27,562,500.00
Other Recurrent							
Development							

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Expenditure							
Acquisition of Non-Financial Assets	49,239,000	735,260,790	772,023,830	810,625,021	190,500,000	200,025,000	210,026,250
Capital Grants to Government Agencies							
Other Development							

3.5.2 Education

Economic classification	2018/19 Estimates	Requirement			Allocation		
		2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
P1:							
Recurrent Expenditure	1,048,133,841	1,164,202,697	1,222,412,832	1,283,533,474	960,412,203	1,003,432,813	1,058,854,454
Compensation to employees	819,107,864	923,671,660.8	969,855,243.8	1,018,348,006	819,107,864	860,063,257.2	903,066,420.1
Use of goods	229,025,977	240,531,037	252,557,589	265,185,468	141,304,339	143,369,555	155,788,034
Other Recurrent	-	-	-	-	-	-	-
Development Expenditure	491,562,572	516,140,700	541,947,735	569,045,122	450,422,145	472,943,252	496,590,415
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other							

Development							
Total	1,539,696,412	1,680,343,397	1,764,360,567	1,451,974,775	1,476,376,065		1,555,444,869

3.5.3 Health and Sanitation

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
P1: General administration Planning and Support Services							
Recurrent Expenditure		2,281,348,714	2,395,416,150.20	2,515,186,957.11	2,322,428,698	2,438,550,132.9	2,560,477,639.5
Compensation to Employees	1,952,738,196	2,107,407,484	2,212,777,858.2	2,323,416,751.11	1,790,085,042	1,879,589,293.83	1,973,568,758.52
Use of goods	127,894,255	153,941,230	161,638,292	169,720,206	112,325,230	117,941,491.5	123,838,566.07
Other Recurrent		20,000,000	21,000,000	22,050,000	57,818,619	60,709,549.95	63,745,027.45
Grants	362,199,807	362,199,807	362,199,807	362,199,807	362,199,807	362,199,807	362,199,807
Development Expenditure	378,212,423	2,900,000,000	3,045,000,000	3,197,250,000	309,149,280	324,606,744	340,837,081.2
Acquisition of Non-Financial Assets	378,212,423	2,900,000,000	3,045,000,000	3,197,250,000	109,149,280	114,606,744	120,337,081.2
Capital Grants to Government Agencies	0	0	0	0	109,149,280	114,606,744	120,337,081.2
Other Development	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Sub Total							
P2: Curative Health Services							
Recurrent Expenditure	399,303,429	968,720,807	1,017,157,547	1,068,014,690	61,252,100.67	64,314,705	67,530,440.25
Compensation to Employees	0	0	0	0	0	0	0
Use of goods	399,303,429	906,521,000	951,847,750	999,439,403	61,252,100.67	64,314,705	67,530,440.25
Other Recurrent	0	62,199,807	65,309,797	68,575,287	0	0	0
Development Expenditure	0	0	0	0	0	0	0

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Preventive and Promotive							
Recurrent Expenditure	24,451,489.5	618,924,962	649,871,210	682,364,771	61,252,100.67	64,314,705	67,530,440.25
Compensation to Employees (CHVS Stipend)	30,000,000	76,800,000	80,640,000	84,672,000	0	0	0
Use of goods	24,451,489.50	542,124,962	569,231,210	597,692,771	61,252,100.67	64,314,705	67,530,440.25
Other Recurrent	0	0	0	0	0	0	0
Development Expenditure	0	6,000,000	6,300,000	6,615,000	0	0	0
Acquisition of Non-Financial Assets	0	6,000,000	6,300,000	6,615,000			
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Maternal and Child Health							
Recurrent Expenditure	182,892,419	242,580,000	254,709,000	267,444,450	61,252,100.67	64,314,705	67,530,440.25
Compensation to Employees	0	0	0	0	0	0	0
Use of goods	182,892,419	242,580,000	254,709,000	267,444,450	61,252,100.67	64,314,705	67,530,440.25
Other Recurrent		0	0	0	0	0	0
Development Expenditure	0	59,050,000	62,002,500	65,102,625	0	0	0
Acquisition of Non-Financial Assets	0	59,050,000	62,002,500	65,102,625	0	0	0

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Sanitation							
Recurrent Expenditure	2,155,109	15,903,025	16,698,176	17,533,085	62,149,077	62,149,077	62,149,077
Compensation to Employees	896,976	9,612,360	10,092,978	10,597,627	896,976	941,824.8	988,916.04
Use of goods	1,258,133	6,290,665	6,605,198	6,935,458	61,252,100.67	64,314,705	67,530,440.25
Other Recurrent	0	0	0	0	0	0	0
Development Expenditure	40,826,224	110,000,000	115,500,000	121,275,000	40,826,224	42,867,535.2	45,010,911.96
Acquisition of Non-Financial Assets	40,826,224	110,000,000	115,500,000	121,275,000	40,826,224	42,867,535.2	45,010,911.96
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0

3.5.4 Roads and Public Works

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
P1: General administration, planning and support services							
Recurrent Expenditure							
Compensation to Employees	81,993,456.00	90,192,801.60	99,212,081.76	109,133,289.94	86,093,128.80	90,397,785.24	94,917,674.50
Use of goods							
Other Recurrent	39,671,958.80	51,124,654.68	48,003,070.15	52,803,377.16	46,888,315.32	49,232,731.09	51,694,367.64
Development Expenditure							

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Sub Total	121,665,414.80	141,317,456.28	147,215,151.91	161,936,667.10	132,981,444.12	139,630,516.33	146,612,042.14
P2: Transport Infrastructure Development and Management							
Recurrent Expenditure							
Compensation to Employees							
Use of goods							
Other Recurrent	33,728,256.08	37,101,081.69	40,811,189.86	44,892,308.84	35,414,668.88	37,185,402.33	39,044,672.44
Development Expenditure							
Acquisition of Non-Financial Assets	4,860,598.00	12,000,000.00			5,103,627.90		
Capital Grants to Government Agencies							
Other Development	969,590,407.71	3,513,000,000.00	5,487,000,000.00	5,373,000,000.00	1,532,270,047.10	1,608,883,549.46	1,689,327,726.93
Sub Total	1,008,179,261.79	3,562,101,081.69	5,527,811,189.86	5,417,892,308.84	1,572,788,343.88	1,646,068,951.79	1,728,372,399.37
P3: Public Safety and Transport Operations							
Recurrent Expenditure							
Compensation to Employees							
Use of goods							
Other Recurrent	2,650,000.00	2,915,000.00	3,206,500.00	3,527,150.00	2,782,500.00	2,921,625.00	3,067,706.25
Development Expenditure							

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets	1,000,000.00	40,000,000.00		40,000,000.00	1,050,000.00	1,102,500.00	1,157,625.00
Capital Grants to Government Agencies							
Other Development		112,000,000.00	197,000,000.00	127,000,000.00	0	0	0
Sub Total	3,650,000.00	154,915,000.00	200,206,500.00	170,527,150.00	3,832,500.00	4,024,125.00	4,225,331.25
P4: Building standards and Other Civil Works							
Recurrent Expenditure							
Compensation to Employees							
Use of goods							
Other Recurrent	480,000.00	528,000.00	580,800.00	638,880.00	504,000.00	529,200.00	555,660.00
Development Expenditure							
Acquisition of Non-Financial Assets					0	0	0
Capital Grants to Government Agencies							
Other Development		5,000,000.00			0	0	0
Sub Total	480,000.00	5,528,000.00	580,800.00	638,880.00	504,000.00	529,200.00	555,660.00

3.5.5 Trade, Energy and Industrialization

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
P1: General Administration, planning and support services							
Recurrent Expenditure	45,410,179	101,000,000	106,050,000	111,352,591	45,179,297	47,438,261	49,810,174

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to employees	21,226,601	31,839,902	33,431,897	35,103,492	22,287,931	23,402,327	24,572,443
Use of goods	19,683,578	14,000,000	14,700,000	15,435,000	5,891,366	6,185,934	6,495,231
Other recurrent	4,500,000	55,160,098	57,918,103	60,814,099	7,000,000	7,350,000	7,717,5000
Development Expenditure	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Capital Grants to Gov't Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	45,410,179	101,000,000	106,050,000	111,352,591	35,179,297	36,938,262	38,785,175
P2: Trade and Enterprise Development							
Recurrent Expenditure	-	15,000,000	15,750,000	16,537,500	-	-	-
Compensation to employees	-	-	-	-	-	-	-
Use of goods	-	-	-	-	-	-	-
Other Recurrent	-	15,000,000	15,750,000	16,537,500	2,500,000	2,625,000	2,756,250
Development Expenditure	8,430,000	100,000,000	-	-	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	-	100,000,000	-	-	-	-	-
Capital Grants to Gov't Agencies	-	-	-	-	-	-	-
Other Development	8,430,000	100,000,000	105,000,000	110,250,000	5,000,000	5,250,000	5,512,500
Sub Total	8,430,000	115,000,000	120,750,000	126,787,500	7,500,000	7,875,0000	8,268,750
P3: Market Infrastructure Development and Management							
Recurrent Expenditure	-	10,000,000	10,500,000	11,025,000	2,500,000	2,625,000	2,756,250

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to employees	-	-	-	-	-	-	-
Use of goods	-	-	-	-	-	-	-
Other Recurrent	-	10,000,000	10,500,000	11,025,000	-	-	-
Development	50,938,051	187,000,000	196,350,000	294,525,000	51,000,000	53,550,000	56,227,500
Acquisition of Non-Financial Assets	50,938,051	187,000,000	196,350,000	294,525,000	51,000,000	53,550,000	56,227,500
Capital Grants to Gov't Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	50,938,051	197,000,000	206,850,000	305,550,000	53,500,000	56,175,000	58,985,700
P4: Energy Access and Industrial Development							
Recurrent Expenditure	-	35,000,000	36,750,000	38,587,500	5,000,000	5,250,000	5,512,500
Compensation to employees	-	-	-	-	-	-	-
Use of goods	-	-	-	-	-	-	-
Other Recurrent	-	35,000,000	36,750,000	38,587,500	5,000,000	5,250,000	5,512,500
Development Expenditure	184,720,000	1,273,430,000	1,442,101,500	1,514,206,575	140,000,000	147,000,000	154,350,000
Acquisition of Non-Financial Assets	166,920,000	1,273,430,000	1,442,101,500	1,514,206,575	130,000,000	136,500,000	143,325,000
Capital Grants to Gov't Agencies	-	-	-	-	-	-	-
Other Development	17,800,000	-	-	-	10,000,000	10,500,000	11,025,000
Sub Total	184,720,000	1,308,430,000	1,478,851,500	1,552,794,075	145,000,000	152,250,000	159,862,500

3.5.6 Lands, Urban, Physical Planning and Housing

Lands, Urban and Physical Planning

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
P1: General Administration, Planning and Support services							
Recurrent Expenditure							
Compensation to Employees	32,470,711	64,094,247	67,298,959	70,663,907	34,090,247	35,794,759	37,584,497
Use of Goods	35,080,643	47,949,010	50,346,461	52,863,784	42,141,778	44,248,967	46,461,310
Other Recurrent	2,100,000	6,500,000	6,825,000	7,166,250	5,565,000	5,843,250	5,565,000
P2: Land Resource Survey/Mapping And Management							
Recurrent Expenditure							
Compensation to Employees	0	0	0	0	0	0	0
Use of Goods	0	0	0	0	0	0	0
Other Recurrent	0	24,000,000	24,600,000	25,830,000	4,200,000	4,410,000	4,305,000
Development Expenditure							
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other development	69,949,673	383,219,673	402,380,657	422,499,690	97,837,269	102,729,132	107,865,589
P3: County physical Planning and Infrastructure							
Recurrent Expenditure							
Compensation to Employees	0	0	0	0	0	0	0
Use of Goods	40,000,000	20,000,000	21,000,000	22,050,000	20,000,000	21,000,000	22,050,000
Other Recurrent	2,221,747	52,854,750	55,497,488	58,272,362	10,257,665	10,770,548	11,309,076
Development Expenditure							
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to	300,977,100	316,025,955	331,827,253	348,418,616	300,977,100	316,025,955	331,827,253

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Government Agencies							
Other Development	0	170,000,000	178,500,000	187,425,000	69,142,069	72,599,172	76,229,131
Sub Total	482,799,874	1,084,643,635	1,138,875,817	1,195,819,608	584,211,128	613,421,675	638,580,269

Housing

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
P1: General administration planning and support services.							
Recurrent Expenditure							
Compensation to Employees	12,938,877	17,950,000	18,847,500	19,789,875	13,585,820	14,265,111	14,978,367
Use of goods	12,287,430	29,305,000	30,770,000	32,305,763	9,494,354	9,969,072	10,467,526
Other Recurrent	253,290	3,500,000	8,925,000	9,371,250	0	0	0
P2: Housing Development and Human Settlement.							
Development Expenditure							
Recurrent Expenditure							
Compensation to Employees	0	0	0	0	0	0	0
Use of goods	0	0	0	0	0	0	0
Other Recurrent	1,000,000	8,000,000	8,400,000	8,820,000	1,000,000	1,050,000	1,102,500
Development Expenditure							
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to	0	0	0	0	0	0	0

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Government Agencies							
Other Development	17,816,977	531,200,000	557,760,000	585,648,000	26,069,766	27,373,254	28,741,917
Sub Total	44,296,574	586,955,000	616,302,500	647,114,888	50,149,940	52,657,437	55,290,310

3.5.7 Tourism, Environment, Water and Natural Resources

Economic Classification	Approved Estimates	Resource Requirement			Resource Allocation		
		Estimates	Projected		2019/20	2020/21	2021/22
	2018/19	2019/20	2020/21	2021/22			
General administration, planning and support services							
Policy and legal framework formulation	-	9,450,000	9,922,500	10,418,625	3,000,000	3,150,000	3,307,500
Salaries	64,717,787	81,558,099	85,636,004	89,917,804	64,717,787	67,953,676	71,351,360
Governance and leadership	-	3,150,000	3,307,500	3,472,875	0	0	0
Staff training and capacity building	3,620,000	9,162,662	9,620,795	10,101,835	4,000,000	4,200,000	4,410,000
Operation and maintenance	37,508,212	57,508,212	60,383,623	63,402,804	78,698,973	82,633,922	86,765,618
Water and sewerage services management							
Water services provision	163,764,229	721,599,428	757,679,399	795,563,369	317,342,364	333,209,482	349,869,956
Infrastructure\ development(CEF)	306,780,466	14,700,000	15,435,000	16,206,750	120,000,000	126,000,000	132,300,000
Monitoring and Evaluation	5,000,000	8,400,000	8,820,000	9,261,000	5,000,000	5,250,000	5,512,500
Natural Resources Management							
Climate change and mitigation	7,200,000				8,000,000	8,400,000	8,820,000
Integrated Solid Waste Management							
Waste collection and disposal services	68,416,148	136,000,000	142,800,000	149,940,000	70,000,000	-	-
3 in 1 garbage bins	1,200,000	10,000,000	10,500,000	11,025,000	3,000,000	3,150,000	3,307,500
Dumpsite development and management services	0	50,000,000	52,500,000	55,125,000	3,300,000	3,465,000	3,638,250
Opening and cleaning of drainages and culverts	11,000,000	11,550,000	12,127,500	12,733,875	9,000,000	9,450,000	9,922,500
Environment protection and conservation							

Economic Classification	Approved Estimates	Resource Requirement			Resource Allocation		
		Estimates	Projected		2019/20	2020/21	2021/22
	2018/19	2019/20	2020/21	2021/22			
Recreation and Urban landscaping, beautification services	-	4,508,338	4,733,755	4,970,443	1,000,000	1,050,000	1,102,500
River cleaning and rehabilitation of riparian sites	-	5,250,000	5,512,500	5,788,125	1,832,000	1,923,600	2,019,780
Tourist product development and Marketing							
Rural and cultural tourism services		15,750,000	16,537,500	17,364,375	-	-	-
Tourist circuit marketing and management	2,500,000	5,250,000	5,512,500	5,788,125	-	-	-
Tourist product identification and development		10,500,000	11,025,000	11,576,250	2,600,000	2,730,000	2,866,500

3.5.8 Gender, Culture, Youths and Sports

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
P1: General Administration, Planning and Support services							
Recurrent Expenditure	121,642,706	146,855,958	154,198,756	161,086,694	111,462,043	117,035,145	122,886,902
Compensation to Employees	47,357,237	51,355,958	53,923,756	56,619,944	49,725,099	52,211,354	54,821,922
Use of goods	6,664,446	10,000,000	10,500,000	11,025,000	4,000,000	4,200,000	4,410,000
Other Recurrent	67,621,023	85,500,000	89,775,000	94,263,750	57,736,944	60,623,391	63,654,560
Development Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	121,642,706	146,855,958	154,198,756	161,086,694	111,462,043	117,035,145	122,886,902
P2: Cultural development and management							
Recurrent Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of goods	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Development Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	-						
P 3: Gender Equality and empowerment of vulnerable groups							
Recurrent Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of goods	-	-	-	-	-	-	-

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent	-	-	-	-	-	-	-
Development Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	60,000,000	60,000,000	63,000,000	66,150,000	40,000,000	42,000,000	44,100,000
Other Development	-	-	-	-	-	-	-
Sub Total	60,000,000	60,000,000	63,000,000	66,150,000	40,000,000	42,000,000	44,100,000
P 4: Youth and Sports Promotion							
Recurrent Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of goods	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Development Expenditure	113,540,393	310,000,000	325,500,000	341,775,000	119,016,248	124,967,060	131,215,413
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	113,540,393	310,000,000	325,500,000	341,775,000	119,016,248	124,967,060	131,215,413
Sub-Total	113,540,393	310,000,000	325,500,000	341,775,000	119,016,248	124,967,060	131,215,413

3.5.9 Finance and Economic Planning

3.5.10 Public Service Management and Administration & Office of the County Secretary

Public Service Management & Administration

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<i>P1: General Administration, Planning and Support Services</i>							
Recurrent Expenditure							
Compensation to Employees	297,726,068	312,612,371	328,242,990	344,655,139	312,612,371	328,242,990	344,655,139
Use of goods	78,301,677	86,129,000	90,435,450	94,957,223	40,126,148	42,132,455	44,239,078
Other Recurrent	58,811,547	74,260,400	77,973,420	81,872,091	33,090,623	34,745,154	36,482,412
Development Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	434,839,292	473,001,771	496,651,860	521,484,453	385,829,142	405,120,599	425,376,629
<i>P2: Public Participation, Civic Education and outreach services</i>							
Recurrent Expenditure	10,000,000	30,000,000	31,500,000	33,075,000	8,000,000	8,400,000	8,820,000
Compensation to Employees	-	-	-	-	-	-	-
Use of goods	-	-	-	-	-	-	-
Other Recurrent	10,000,000	30,000,000	31,500,000	33,075,000	8,000,000	8,400,000	8,820,000
Development Expenditure	-	-	-	-	-	-	-

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	10,000,000	30,000,000	31,500,000	33,075,000	8,000,000	8,400,000	8,820,000
P3: Institutional Development and Support Services							
Recurrent Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of goods	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Development Expenditure	46,215,565	196,000,000	205,800,000	216,090,000	42,347,638	44,465,020	46,688,271
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	46,215,565	196,000,000	205,800,000	216,090,000	42,347,638	44,465,020	46,688,271
Sub Total	46,215,565	196,000,000	205,800,000	216,090,000	42,347,638	44,465,020	46,688,271

Office of the County Secretary

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<i>P1: General Administration, Planning and Support Services</i>							
Recurrent Expenditure	98,169,203	145,629,310	152,910,776	160,556,314	89,953,112	94,450,767	99,173,306
Compensation to Employees	-	-	-	-	-	-	-

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of goods	17,042,350	43,629,310	45,810,776	48,101,314	19,126,000	20,082,300	21,086,415
Other Recurrent	81,126,853	102,000,000	107,100,000	112,455,000	70,827,112	74,368,467	78,086,891
Development Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	98,169,203	145,629,310	152,910,776	160,556,314	89,953,112	94,450,767	99,173,306
P2: Institutional Development and Support Services							
Recurrent Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of goods	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Development Expenditure	33,100,000	231,000,000	242,550,000	254,677,500	30,329,756	31,846,244	33,438,556
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	33,100,000	231,000,000	242,550,000	254,677,500	30,329,756	31,846,244	33,438,556
Sub Total	33,100,000	231,000,000	242,550,000	254,677,500	30,329,756	31,846,244	33,438,556

3.5.11 Governor's Office

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
P1: General Administration, Planning and Support Services							
Recurrent Expenditure	394,390,359	434,526,545	456,252,872	479,065,516	364,054,803	382,257,543	401,370,420
Compensation to Employees	268,692,805	282,127,445	296,233,817	311,045,508	282,127,445	296,233,817	311,045,508
Use of goods	86,061,320	97,132,000	101,988,600	107,088,030	46,129,127	48,435,583	50,857,363
Other Recurrent	39,636,234	55,267,100	58,030,455	60,931,978	35,798,231	37,588,143	39,467,550
Development Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	394,390,359	434,526,545	456,252,872	479,065,516	364,054,803	382,257,543	401,370,420
P2: County Executive Committee Affairs							
Recurrent Expenditure	38,918,670	52,250,500	54,863,025	57,606,176	34,134,000	35,840,700	37,632,735
Compensation to Employees	-	-	-	-	-	-	-
Use of goods	-	-	-	-	-	-	-
Other Recurrent	38,918,670	52,250,500	54,863,025	57,606,176	34,134,000	35,840,700	37,632,735
Development Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Sub Total	38,918,670	52,250,500	54,863,025	57,606,176	34,134,000	35,840,700	37,632,735
P3: County Strategic and Service Delivery							
Recurrent Expenditure	9,106,969	21,920,000	23,016,000	24,166,800	7,200,000	7,560,000	7,938,000
Compensation to Employees	-	-	-	-	-	-	-
Use of goods	-	-	-	-	-	-	-
Other Recurrent	9,106,969	21,920,000	23,016,000	24,166,800	7,200,000	7,560,000	7,938,000
Development Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	9,106,969	21,920,000	23,016,000	24,166,800	7,200,000	7,560,000	7,938,000

3.5.12 County Public Service Board

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
P1: General Administration and Planning, and Support Services							
Recurrent Expenditure	32,239,987	63,964,812	67,163,053	70,521,205	31,724,074	33,310,278	19,137,458
Compensation to Employees	13,681,749	14,365,836	15,084,128	15,838,334	14,365,836	15,084,128	15,838,334
Use of goods	18,558,238	49,598,976	52,078,925	54,682,871	17,358,238	18,226,150	19,137,458
Other Recurrent							

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Development Expenditure							
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Sub Total							
P2: Human Resource Management and Development							
Recurrent Expenditure	10,494,565	11,450,374	12,022,893	12,624,038	7,494,565	7,869,293	8,262,758
Compensation to Employees							
Use of goods							
Other Recurrent	10,494,565	11,450,374	12,022,893	12,624,038	7,494,565	7,869,293	8,262,758
Development Expenditure							
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development							
P3: Governors and National Values							
Recurrent Expenditure	7,055,054	10,400,405	10,920,425	11,466,447	6,198,981	6,508,930	6,834,377

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to Employees							
Use of goods							
Other Recurrent	7,055,054	10,400,405	10,920,425	11,466,447	6,198,981	6,508,930	6,834,377
Development Expenditure							
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development							

3.5.13 County Assembly

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
P1: Legislation							
Recurrent Expenditure	218,744,533	227,020,404	238,371,424	250,289,995	200,437,111	210,458,966	220,981,915
Compensation to Employees	82,942,827	87,089,968	91,444,467	96,016,690	87,089,968	91,444,467	96,016,690
Use of goods	18,558,238	49,598,976	52,078,925	54,682,871	17,358,238	18,226,150	19,137,458
Other Recurrent	135,801,706	139,930,435	146,926,957	154,273,305	113,347,143	119,014,500	124,965,225
Development Expenditure	64,127,001	62,500,000	65,625,000	68,906,250	58,760,009	61,698,010	64,782,910
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	520,174,305	566,139,783	594,446,773	624,169,111	476,992,469	500,842,092	525,884,198
P2: General administration and support services							
Recurrent Expenditure	218,744,533	227,020,404	238,371,424	250,289,995	200,437,111	210,458,966	220,981,915
Compensation to Employees	82,942,827	87,089,968	91,444,467	96,016,690	87,089,968	91,444,467	96,016,690
Use of goods	18,558,238	49,598,976	52,078,925	54,682,871	17,358,238	18,226,150	19,137,458
Other Recurrent	135,801,706	139,930,435	146,926,957	154,273,305	113,347,143	119,014,500	124,965,225
Development Expenditure	64,127,001	62,500,000	65,625,000	68,906,250	58,760,009	61,698,010	64,782,910
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	520,174,305	566,139,783	594,446,773	624,169,111	476,992,469	500,842,092	525,884,198
P3: Oversight							
Recurrent Expenditure	218,744,533	227,020,404	238,371,424	250,289,995	200,437,111	210,458,966	220,981,915
Compensation to Employees	82,942,827	87,089,968	91,444,467	96,016,690	87,089,968	91,444,467	96,016,690

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of goods	18,558,238	49,598,976	52,078,925	54,682,871	17,358,238	18,226,150	19,137,458
Other Recurrent	135,801,706	139,930,435	146,926,957	154,273,305	113,347,143	119,014,500	124,965,225
Development Expenditure	64,127,001	62,500,000	65,625,000	68,906,250	58,760,009	61,698,010	64,782,910
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
	520,174,305	566,139,783	594,446,773	624,169,111	476,992,469	500,842,092	525,884,198
P4:Representation							
Recurrent Expenditure	218,744,533	227,020,404	238,371,424	250,289,995	200,437,111	210,458,966	220,981,915
Compensation to Employees	82,942,827	87,089,968	91,444,467	96,016,690	87,089,968	91,444,467	96,016,690
Use of goods	18,558,238	49,598,976	52,078,925	54,682,871	17,358,238	18,226,150	19,137,458
Other Recurrent	135,801,706	139,930,435	146,926,957	154,273,305	113,347,143	119,014,500	124,965,225
Development Expenditure	64,127,001	62,500,000	65,625,000	68,906,250	58,760,009	61,698,010	64,782,910
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-

Economic Classification	2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Development	-	-	-	-	-	-	-
Sub Total	520,174,305	566,139,783	594,446,773	624,169,111	476,992,469	500,842,092	525,884,198

3.6 Resource Allocation Criteria

Resource allocation focuses on national priorities that ensure that budget proposal gives priority to programmes that:-

- Contribute to growth of the economy and raising the levels of income;
- Focus on poverty alleviation and increasing job opportunities;
- Completion of on-going projects;
- Communities/stakeholders have identified and recognized as important through public participation fora; and
- Are sustainable within the projected fiscal framework for the MTEF period

3.7 Programmes- Budget Allocations

3.7.1 Recurrent

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development					
Administrative and support Services	18,870,890	75,483,560	14,450,000	15,172,500	15,931,125
Human Resource Management and Development	310,976,627	621,953,254	310,976,627	326,525,458	342,851,731
Policy, legal and regulatory frameworks	7,760,000	38,800,000	5,600,000	5,880,000	6,174,000
Planning and financial management	6,600,000	33,000,000	5,000,000	5,250,000	5,512,500
Sector Coordination	4,000,000	20,000,000	2,000,000	2,100,000	2,205,000
Agricultural extension services/Agricultural advisory services	14,760,800	73,804,000	9,000,000	9,450,000	9,922,500
Livestock extension services	12,560,890	62,804,450	8,000,000	8,400,000	8,820,000
Fisheries Extension services	5,600,000	28,000,000	4,350,029	4,567,530	4,795,906
Cooperatives Audit services	4,000,000	20,000,000	3,000,000	3,150,000	3,307,500
Cooperative extension services	6,600,000	33,000,000	3,500,000	3,675,000	3,858,750
Leadership and Governance	7,780,000	38,900,000	5,000,000	5,250,000	5,512,500

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Sub-county administrative services	31,780,000	63,560,000	27,000,000	28,350,000	29,767,500
Institutional Support	30,123,430	150,617,150	25,000,000	26,250,000	27,562,500
Sub Total	461,412,637	1,259,922,414	422,876,656	444,020,488	466,221,513
Education					
Salaries and allowance	819,107,864	929,671,660	923,671,660	969,855,243	1,018,348,005
Planning and policy formulation	2,034,906	3,286,650	2,386,650	2,505,983	2,631,282
Monitoring and evaluation	1,677,407	1,671,267	1,277,406	1,341,276	1,408,340
Promotion of Good Governance	1,000,000	3,150,000	2,780,000	2,919,000	3,064,950
Support services	5,650,230	6,432,740	2,060,229	2,163,240	2,271,402
Curriculum implementation and support	2,980,150	6,779,156	3,980,150	4,179,158	4,388,115
Health and Nutrition	9,250,000	9,712,500	6,250,000	6,562,500	6,890,625
Learning materials	4,813,703	5,054,387	4,317,030	4,532,882	4,759,526
Capacity building of staff	900,000	945,000	800,000	840,000	882,000
Capitation for ECDE	-	835,000	645,000	677,250	711,113
Assessment of Curriculum implementation	5,196,030	6,955,832	2,455,030	2,577,782	2,706,671
Tuition support grant	76,000,000	76,000,000	-	-	-
Promotion of Governance	1,500,000	1,753,000	1,200,000	1,260,000	1,323,000
Integration of ICT in Vocational Training	1,500,000	2,675,000	2,300,000	2,415,000	2,535,750
Tools and equipment	2,813,703	3,154,388	2,813,703	2,954,388	3,102,108
Capacity building of staff	900,000	945,000	745,345	782,612	821,743
Education support and Bursary Scheme	190,000,000	400,000,000	53,730,000	56,416,500	59,237,325

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Sub Total	1,125,323,991	1,459,021,581	1,011,412,203	1,061,982,813	1,115,081,954
Health and Sanitation					
Health Administrative and support services	386,503,285	531,216,161	353,900,233	371,595,158.73	390,174,916.67
Leadership and Governance.	26,178,413	38,058,000	23,970,157	25,168,664.57	26,427,097.80
Health Policy	0	7,633,000	0	-	-
Monitoring & Evaluation	0	39,423,000	0	-	-
Planning and budgeting	1,500,000	2,915,000	1,373,469	1,442,142.30	1,514,249.42
Human resource management	1,954,997,043	2,241,546,816	1,790,085,042	1,879,589,293.83	1,973,568,758.52
Research	0	15,000,000	0	-	-
Communicable and Non-communicable disease control	13,829,423	85,990,800	12,662,855	13,295,997.30	13,960,797.17
Disease Surveillance and epidemic response	3,000,000	6,360,000	2,746,938	2,884,284.61	3,028,498.84
Community health strategy	3,207,355	235,675,000	2,936,801	3,083,641.55	3,237,823.63
Health promotion	3,414,711.5	74,000,000	3,126,666.61	3,282,999.94	3,447,149.94
Nutrition	0	8,000,000	0	-	-
HIV/AIDS awareness.	1,000,000	15,000,000	915,646	961,428.20	1,009,499.61
Routine medical services.	399,308,429	2,030,154,306	365,625,129	383,906,385.32	403,101,704.58
Blood bank services	0	0	0	-	-
Referral Strategy	12,000,000	146,058,000	10,987,751	11,537,138.44	12,113,995.36
Reproductive, maternal, newborn, child and adolescent health.	182,892,419	301,630,000	167,464,695	175,837,929.73	184,629,826.22
Sanitation administrative services	-	4,293,126	1,974,741	2,073,478	2,177,152
Totals	2,987,831,168	5,778,660,083	2,737,770,123	2,874,658,629	3,018,391,561

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Roads and Public Works					
Training and Development	5,160,000.00	5,676,000.00	5,461,711.11	6,243,600.00	6,867,960.00
Personnel Emoluments	81,993,456.00	90,192,801.60	86,787,707.31	99,212,081.76	109,133,289.94
Provision of utilities	34,754,037.28	38,229,441.01	36,786,145.66	42,052,385.11	46,257,623.62
Urban Roads		-	-	-	-
Sub County Roads		-	-	-	-
Ward Roads	37,772,979.00	41,550,276.90	39,981,608.36	45,705,304.59	50,275,835.05
Drainage works & Bridges		-	-	-	-
Fire fighting	2,518,198.60	2,770,018.46	2,665,440.56	3,047,020.31	3,351,722.34
Public safety and transport operations		-	-	-	-
Building standards		-	-	-	-
Public Works		-	-	-	-
Sub Total	162,198,671	178,418,538	171,682,613	196,260,392	215,886,431
Trade, Energy and Industrialization					
Planning	2,000,000	5,000,000	2,000,000	2,100,000	2,205,000
Formulation of Policies, bills and legal notices	3,000,000	15,000,000	3,000,000	3,150,000	3,307,500
Salaries and Emoluments	21,226,601	30,500,000	22,287,931	23,402,328	24,572,444
Staff Training and Development	5,000,000	10,000,000	6,000,000	6,300,000	6,615,000
General administration	14,183,578	40,500,000	11,891,366	12,485,934	13,110,231
Sub Total	45,410,179	101,000,000	45,179,297	47,438,262	49,810,175
Lands, Urban, Physical Planning and Housing					
Lands, Urban and Physical Planning					
Compensation to Employees	32,470,711	64,094,247	34,090,247	35,794,759	37,584,497

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Administration, planning and support services	33,449,010	45,449,010	40,041,778	45,307,500	47,572,875
Purchase of office Furniture, printers, and other IT Equipment	1,631,633	2,500,000	2,100,000	2,205,000	2,100,000
Human Development and Management	2,100,000	6,500,000	5,565,000	5,843,250	5,565,000
Capacity Development (WB Grant-KUSP)	40,000,000	20,000,000	20,000,000	21,000,000	22,050,000
Research (Land, Urban and Physical planning policy, Development and control bill, physical planning bill, rating bill and outdoor advertisement and signage bill	2,221,747	42,354,750	7,250,000	7,612,500	7,993,125
Pre-feasibility Studies (Re-organization of urban centres)	0	10,500,000	3,007,665	3,158,048	3,007,665
Surveying. Beaconing, Placement of controls	0	6,000,000	2,100,000	2,205,000	2,100,000
Commissioning of GIS Lab	0	6,000,000	525,000	551,250	525,000
Creation of GIS Database for Leasehold and Freehold Properties	0	12,000,000	1,575,000	1,653,750	1,575,000
Sub Total	111,873,101	215,398,007	116,254,690	125,331,057	130,073,162
Housing					
Compensation to Employees	12,938,877	17,950,000	13,585,820	14,265,111	14,978,367
Administrative Services	12,287,430	29,305,000	9,494,354	9,969,072	10,467,526

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Human Resource Development	1,253,290	8,500,000	1,000,000	1,050,000	1,102,500
Total	26,479,597	55,755,000	24,080,174	25,284,183	26,548,392
Tourism, Environment, Water and Natural Resources					
Tourism and Environment					
Policy and legal framework formulation	-	9,450,000	3,000,000	3,150,000	3,307,500
Salaries	26,040,159	36,040,159	26,040,159	27,342,167	28,709,275
Governance and leadership	-	3,150,000	0	0	0
Staff training and capacity building	1,700,000	9,162,662	4,000,000	4,200,000	4,410,000
Operation and maintenance	80,493,290	134,508,212	67,193,225	70,552,886	74,080,531
Sub total	108,233,449	192,311,033	100,233,384	105,245,053	110,507,306
Water and Natural Resources					
Policy and legal framework formulation	-	9,450,000	1,000,000	1,050,000	1,102,500
Salaries	64,717,787	81,558,099	45,477,628	47,751,509	50,139,085
Governance and leadership	-	3,150,000	0	0	0
Staff training and capacity building	3,620,000	9,162,662	2,505,748	2,631,035	2,762,587
Operation and maintenance	37,508,212	57,508,212	1,200,000	1,260,000	1,323,000
Sub total	105,845,999	160,828,973	50,183,376	52,692,545	55,327,172
Gender, Culture, Youths and Sports					
Administrative services	49,298,270	61,000,000	61,000,000	64,050,000	67,252,500
Policy formulation and review	2,000,000	10,000,000	6,000,000	6,300,000	6,615,000
planning	4,720,000	8,500,000	4,500,000	4,725,000	4,961,250
Support services	48,112,123	67,355,958	39,962,043	41,961,060	44,059,113
Sub Total	104,130,393	146,855,958	111,462,043	117,036,060	122,887,863

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Finance and Economic Planning					
Staff salaries	450,075,460	471,979,688	471,979,688	495,578,672	520,357,606
Administration services	264,546,914	350,000,000	201,491,921	211,566,517	222,144,843
Employer Contribution for staff Pension		679,019,678	679,019,678	712,970,662	748,619,195
County Staff development and training	51,000,000	70,000,000	30,000,000	31,500,000	33,075,000
Participatory Monitoring and Evaluation	8,000,000	15,000,000	4,000,000	4,200,000	4,410,000
Public participation and formulation of the budget	17,000,000	30,000,000	18,000,000	18,900,000	19,845,000
Budget tracking	5,000,000	6,000,000	5,000,000	5,250,000	5,512,500
Printing of Long Term Plan		2,000,000	2,000,000	2,100,000	2,205,000
Printing of CIDP	7,000,000	9,000,000	9,000,000	9,450,000	9,922,500
Strategic plan		4,000,000	2,000,000	2,100,000	2,205,000
Purchase of Motor vehicle (Budget & Planning Unit, M&E)		12,000,000	12,000,000	12,600,000	13,230,000
Conducting quarterly risk assessment in MDAs		7,000,000	5,000,000	5,250,000	5,512,500
Enforcement of revenue collection	5,000,000	20,000,000	5,000,000	5,250,000	5,512,500
Maintenance of computer, software and Networks-Automation revenue system	12,000,000	45,000,000	12,000,000	12,600,000	13,230,000
Emergency Fund	100,000,000	200,000,000	60,000,000	63,000,000	66,150,000

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Regional Bank	10,000,000		10,000,000	10,500,000	11,025,000
Medical Insurance	30,000,000		30,000,000	31,500,000	33,075,000
Coordination of Development Planning.	5,000,000	7,000,000	5,000,000	5,250,000	5,512,500
Documentation and information centres.	5,000,000	7,000,000	6,000,000	6,300,000	6,615,000
Sub Total	969,622,374	1,934,999,366	1,567,491,287	1,645,865,851	1,728,159,144
Public Service Management and Administration					
Employee emoluments	297,726,068	312,612,371	312,612,371	328,242,990	344,655,139
Administrative costs -Legal fees, insurance, rental of M/V, travel costs, utilities, communication, printing, office supplies, fuel, office furniture	66,901,888	92,400,000	32,328,771	33,945,210	35,642,470
Rent for devolved units	3,888,000	12,384,000	3,888,000	4,082,400	4,286,520
Civic education	10,000,000	30,000,000	8,000,000	8,400,000	8,820,000
Uniforms	3,790,900	9,200,000	3,000,000	3,150,000	3,307,500
Contracted Guards and Cleaning Services	41,000,000	82,500,000	28,000,000	29,400,000	30,870,000
Maintenance expenses	3,800,000	5,000,000	3,800,000	3,990,000	4,189,500
Training and development	7,059,000	14,000,000	6,200,000	6,510,000	6,835,500
Sub Total	434,165,856	543,210,068	397,829,142	417,720,599	438,606,629
Devolved Administrative Units					
Sub County and ward administration support activities	10,673,436	20,520,000	9,780,142	10,269,149	10,782,607

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Village units administration support services	-	28,320,000	-	-	-
Sub - Total	10,673,436	48,840,000	9,780,142	10,269,149	10,782,607
Office of County Secretary					
Employee emoluments	-	-	-	-	-
Kenya Devolution Support Programme (KDSP) – Plus B/F	74,742,386	58,329,310	58,329,310	61,245,776	64,308,064
Administrative costs -Legal fees, insurance, travel costs, utilities, communication, printing, office supplies, fuel, office furniture	19,937,677	78,200,000	27,723,802	29,109,992	30,565,492
Training and development	2,109,140	6,700,000	2,500,000	2,625,000	2,756,250
Maintenance expenses	1,380,000	2,400,000	1,400,000	1,470,000	1,543,500
Sub- Total	98,169,203	145,629,310	89,953,112	94,450,768	99,173,306
Governor's Office					
Employee emoluments	268,692,805	282,127,445	282,127,445	296,233,817	311,045,508
Administrative costs -Legal fees, insurance, travel costs, utilities, communication, printing, office supplies, fuel, office furniture, hospitality, committee and boards	102,800,578	144,000,000	58,818,861	61,759,804	64,847,794
Subscription to Council of Governors	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000
Training and development	7,171,646	12,500,000	7,000,000	7,350,000	7,717,500

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Maintenance expenses	7,220,000	9,450,000	7,220,000	7,581,000	7,960,050
Prefeasibility/ Research	7,000,000	12,000,000	4,000,000	4,200,000	4,410,000
Sub- Total	402,885,029	470,077,445	369,166,306	387,624,621	407,005,852
Deputy Governor's Office					
Employee emoluments	-	-	-	-	-
Administrative costs -Legal fees, insurance, travel costs, utilities, communication, printing, office supplies, fuel, office furniture, hospitality, committee and boards	32,104,800	62,000,000	28,472,497	29,896,122	31,390,928
Training and development	3,378,200	5,700,000	3,600,000	3,780,000	3,969,000
Maintenance expenses	1,941,000	2,500,000	1,950,000	2,047,500	2,149,875
Prefeasibility/ Research	2,106,969	6,000,000	2,200,000	2,310,000	2,425,500
Sub- Total	39,530,969	76,200,000	36,222,497	38,033,622	39,935,303
County Public Service Board					
Employee emoluments	9,527,152	10,003,510	10,003,510	10,503,686	11,028,870
Honoraria	4,473,106	4,696,761	4,696,761	4,931,599	5,178,179
Utilities Supplies and Services	120,000	240,000	120,000	126,000	132,300
Communication Supplies and Services	300,520	600,000	300,520	315,546	331,323
Domestic Travel and Subsistence, and Other Transportation Costs	7,682,047	8,364,094	6,682,047	7,016,150	7,366,957

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Foreign Travel and Subsistence, and other transportation costs	0	0	0	0	0
Printing , Advertising and Information Supplies and Services	4,690,261	9,380,522	4,190,261	4,399,774	4,619,763
Training expenses	4,809,131	8,618,262	4,809,131	5,049,588	5,302,067
Hospitality Supplies and Services	4,488,576	8,977,152	4,488,576	4,713,005	4,948,655
Specialized Materials and Supplies	38,000	365,248	38,000	39,900	41,895
Office and General Supplies and Services	1,520,021	4,820,042	1,392,677	1,462,311	1,535,427
Fuel Oil and Lubricants	1,646,137	3,000,000	1,646,137	1,728,444	1,814,866
Other operating expenses	8,750,000	13,750,000	5,250,000	5,512,500	5,788,125
Routine Maintenance - Vehicles and Other Transport Equipment	600,000	1,200,000	600,000	630,000	661,500
Routine Maintenance - Other Assets	400,000	1,000,000	400,000	420,000	441,000
Purchase of Office Furniture and General Equipment	800,000	10,800,000	800,000	840,000	882,000
Total	49,844,951	85,815,591	45,417,620	47,688,501	50,072,926
County Assembly					
Programme: General Administration and Planning, and Support Services	579,567,247	608,545,609	608,545,609	638,972,890	670,921,534
Legislation	40,000,000	42,000,000	42,000,000	44,100,000	46,305,000

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Programme 3.Oversight(Committee fact-finding , budget interrogation, expenditure, report writing retreats	174,783,119	183,522,275	151,202,834	158,762,976	166,701,124
Programme 4;Representation and other outreach services(ward office operationalised and through the various petitions)	80,627,765	84,659,153			
Sub Total	874,978,131	918,727,037	801,748,443	841,835,866	883,927,659

3.7.2 Development

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development					
Crop product value chain development/ Food security initiatives	138,149,474	693,600,000	157,149,474	165,006,947	173,257,295
Infrastructural Development	4,000,000	28,000,000	15,000,000	15,750,000	16,537,500
Agricultural extension services/Agricultural advisory services	-	30,000,000	11,000,000	11,550,000	12,127,500
Soil Conservation and Management	-	20,000,000	-	-	-
Agricultural Value	-	433,000,000	-	-	-

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Addition and Agro Processing					
Promotion and Development of Irrigation Technologies	-	7,000,000	2,000,000	2,100,000	2,205,000
Development of Irrigation Infrastructure	-	883,000,000	-	-	-
Agricultural Water Storage and Management	-	45,000,000	6,000,000	6,300,000	6,615,000
Livestock Value Chain Development /Value addition and marketing	197,829,472	73,000,000	82,389,706	86,509,191	90,834,651
Information/ Data Management Services	-	15,000,000	-	-	-
Animal Breeding	10,000,000	30,000,000	10,000,000	10,500,000	11,025,000
Food safety and quality control	-	23,000,000	3,500,000	3,675,000	3,858,750
Leather development	-	40,000,000	-	-	-
Aquaculture development /Fisheries Extension service	2,000,000	56,000,000	13,000,000	13,650,000	14,332,500
Cooperative Societies Infrastructural Support	15,500,000	196,000,000	12,500,000	13,125,000	13,781,250
Cooperative Societies Input Support	5,500,000	79,000,000	18,000,000	18,900,000	19,845,000

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Institutional Development				-	-
Chwele Fish Farm	8,525,000		36,000,000	37,800,000	39,690,000
Mabanga Agricultural Training Centre	33,000,000	309,500,000	97,500,000	102,375,000	107,493,750
Mabanga Agricultural Mechanization Centre	7,714,000	321,200,000	57,000,000	59,850,000	62,842,500
National Agricultural and Rural Inclusive Growth Programme	146,914,000	360,000,000		-	-
Agriculture Sector Development Support Programme(A SDSP)	5,500,000	5,500,000	5,500,000	5,775,000	6,063,750
Sub Total	574,631,946	3,722,500,000	526,539,180	552,866,139	580,509,446
Education					
CEF	333,873,575	333,873,575	333,873,575	1,154,110,383	1,211,815,902
Infrastructure Development (Both ECDE and VTC) - donor fund	65,500,000	182,267,125	65,548,570	2,305,714,784	2,421,000,523
Sub Total	399,373,575	516,140,700	399,422,145	4,610,088,292	4,840,592,706
Health and Sanitation					
Purchase of Medical and Dental Equipment	20,000,000	250,000,000	50,000,000	52,500,000	55,125,000
Purchase of Generators	8,000,000	45,000,000	5,000,000	5,250,000	5,512,500

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Construction of Non-Residential Buildings (offices, schools, hospitals, etc.)	5,000,000	2,340,000,000	90,934,422	95,481,143.10	100,255,200.30
Refurbishment of Non-Residential Buildings	4,113,601	100,000,000.00	0	0	0
Other infrastructure and civil works	125,000,000	125,000,000	0	0	0
ward based Cef Projects	175,272,653	175,272,653	163,214,858	171,375,600	179,944,380
Sanitation	40,826,224	110,000,000	37,409,348	39,279,815	41,243,806
Sub Total	378,212,423	3,145,272,653	346,558,628	363,886,559	382,080,887
Roads and Public Works					
Urban Roads	20,000,000	875,000,000	339,757,878.75	1,750,000,000.00	1,625,000,000.00
Sub County Roads	455,619,376	1,850,000,000.00	718,345,229.37	3,500,000,000.00	4,300,000,000.00
Ward Roads	412,431,629.71	802,000,000.00	311,412,364.30	675,000,000.00	740,000,000.00
Drainage works & Bridges	86,400,000.00	238,000,000.00	92,414,143.02	262,000,000.00	208,000,000.00
Overhead footbridge at Chepkube, Kanduyi and Kibabii	-	100,000,000	0	-	-
Fire fighting	10,000,000.00	90,000,000.00	34,946,524.67	95,000,000.00	65,000,000.00
Public safety and transport operations		62,000,000.00	24,074,272.55	102,000,000.00	102,000,000.00
Building standards		5,000,000.00	1,941,473.59	-	-
Public Works		40,000,000.00	15,531,788.74	-	-

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Sub Total	984,451,006	3,962,000,000	1,538,423,675	770,000,000	805,000,000
Trade, Energy and Industrialization					
Business development services	14,000,000	16,000,000	5,000,000	5,250,000	5,512,500
Market Infrastructure Development	45,938,051	185,000,000	44,062,998	46,266,148	48,579,445
Trade and Enterprise Development	8,430,000	110,000,000	5,000,000	5,250,000	5,512,500
Energy Access and Industrial Development	150,000,000	1,263,430,000	140,000,000	147,000,000	154,350,000
Trade loan	25,445,246	34,450,000	5,000,000	5,250,000	5,512,500
Cef	49,179,346	102,550,000	32,000,000	33,600,000	35,280,000
Sub Total	292,992,643	1,711,430,000	231,062,998	242,616,148	254,746,955
Lands, Urban, Physical Planning and Housing					
Lands, Urban and Physical Planning					
Capital Grants to Government Agencies	300,977,100	316,025,955	300,977,100	316,025,955	331,827,253
Acquisition of lands	15,000,000	100,000,000	30,000,000	31,500,000	33,075,000
Procuring and Installation of Real Time Kinematics (RTK)	3,230,000	12,000,000	4,931,612	5,178,193	5,437,103
Processing of tittle deeds	7,500,000	10,500,000	7,500,000	7,875,000	8,268,750
Renovation and Extension of Survey Office	0	20,000,000	15,000,000	15,750,000	16,537,500
Installation of GIS Lab	10,500,000	0	5,000,000	5,250,000	5,512,500

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Ward based projects	33,719,673	40,719,673	35,405,657	37,175,940	39,034,737
Securing public land	-	200,000,000	0	0	0
Valuation Roll (Chwele and Kapsokwony)	0	20,000,000	14,142,069	14,849,172	15,591,631
Development /Physical Planning in 10 centres	0	100,000,000	40,000,000	42,000,000	44,100,000
Control of Storm Water in Bungoma town	0	50,000,000	15,000,000	15,750,000	16,537,500
Total	370,926,773	869,245,628	467,956,438	491,354,260	515,921,974
Housing					
Renovation and refurbishment of county residential houses	13,416,977	50,000,000	18,069,766	18,973,254	19,921,917
Security fencing of county residential estates with cedar posts and chain link/Perimeter wall	4,400,000	18,000,000	8,000,000	8,400,000	8,820,000
Construction of county residential houses and affirmative action houses for the needy 2 per ward	-	250,000,000	-	-	-
Valuation of county residential houses	-	-	-	-	-

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Construction of county HQ offices	-	200,000,000	-	-	-
Construction and Equipping of Appropriate Building Technologies (ABT) Centers.	-	13,200,000	-	-	-
Total	17,816,977	531,200,000	26,069,766	27,373,254	28,741,917
Tourism, Environment, Water and Natural Resources					
Tourism and Environment					
Waste collection and disposal services	68,416,148	136,000,000	132,000,000	138,600,000	145,530,000
3 in 1 garbage bins	1,200,000	10,000,000	3,000,000	3,150,000	3,307,500
Dumpsite development and management services	0	50,000,000	3,300,000	3,465,000	3,638,250
Opening and cleaning of drainages and culverts	11,000,000	11,550,000	9,000,000	9,450,000	9,922,500
Recreation and Urban landscaping, beautification services	-	4,508,338	1,000,000	1,050,000	1,102,500
River cleaning and rehabilitation of riparian sites	-	5,250,000	1,832,000	1,923,600	2,019,780
Rural and cultural		15,750,000	-	0	0

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
tourism services					
Tourist circuit marketing and management	2,500,000	5,250,000	-	0	0
Tourist product identification and development		10,500,000	2,600,000	2,730,000	2,866,500
Sub Total	83,116,148	248,808,338	152,732,000	160,368,600	168,387,030
Water and Natural Resources					
Water services provision	163,764,229	721,599,428	217,392,337	228,261,954	239,675,052
Infrastructure \ development(CEF)	306,780,466	14,700,000	80,000,000	84,000,000	88,200,000
Monitoring and Evaluation	5,000,000	8,400,000	5,000,000	5,250,000	5,512,500
Climate change and mitigation	7,200,000		8,000,000	8,400,000	8,820,000
Sub Total	482,744,695	744,699,428	310,392,337	325,911,954	342,207,552
Gender, Culture, Youths and Sports					
Women empowerment fund	15,000,000	20,000,000	15,000,000	15,750,000	16,537,500
Youth empowerment fund	15,000,000	20,000,000	15,000,000	15,750,000	16,537,500
Disability empowerment fund	10,000,000	20,000,000	10,000,000	10,500,000	11,025,000
Construction of Masinde Muliro	83,540,393	175,000,000	119,016,248	124,967,060	131,215,413

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
stadium-Kanduyi					
Construction of High Altitude training centre	20,000,000	15,000,000	0.00	0.00	0.00
Construction of youth empowerment centres	10,000,000	20,000,000	0.00	0.00	0.00
Construction of multipurpose cultural centre replica of Bomas of Kenya		100,000,000	0.00	0.00	0.00
Sub Total	153,540,393	370,000,000	159,016,248	166,967,060	175,315,413
Finance and Economic Planning					
Office Block Construction		50,000,000	50,000,000	52,500,000	55,125,000
Other Development	27,391,981	80,000,000	25,099,459	26,354,432	27,672,154
Sub Total	27,391,981	130,000,000	75,099,459	78,854,432	82,797,154
Public Service Management and Administration					
Construction of ward admin offices	43,172,867	72,000,000	42,347,638	44,465,020	46,688,271
Construction of sub county admin offices	-	24,000,000	-	-	-
Huduma/information centres	-	30,000,000	-	-	-
Governor's and deputy governor's official residence	-	70,000,000	-	-	-
Sub- Total	43,172,867	196,000,000	42,347,638	44,465,020	46,688,271

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
			2019/20	2020/21	2021/22
County Secretary					
ICT hub	-	100,000,000	-	-	-
Data centre	-	10,000,000	6,329,756	6,646,244	6,978,556
Local Area Network installed in HQ offices	33,100,000	5,000,000	4,000,000	4,200,000	4,410,000
Wide Area Network installed in 9 sub county offices	-	10,000,000	4,000,000	4,200,000	4,410,000
Percentage of offices installed with CCTV in county HQ	-	3,000,000	1,000,000	1,050,000	1,102,500
Installation of big screen	-	5,000,000	2,000,000	2,100,000	2,205,000
Bulk messaging services	-	3,000,000	3,000,000	3,150,000	3,307,500
Biometric system of identification	-	10,000,000	4,000,000	4,200,000	4,410,000
Project management system	-	25,000,000	-	-	-
Bursary management system	-	5,000,000	-	-	-
Hospital management information system	-	20,000,000	-	-	-
Information records management system	-	5,000,000	2,000,000	2,100,000	2,205,000
Human resource information management system	-	5,000,000	2,000,000	2,100,000	2,205,000

Sub-Programmes	Printed Estimates 2018/19	Requirements	Allocation	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22
Fleet management system	-	25,000,000	2,000,000	2,100,000	2,205,000
Sub Total	33,100,000	231,000,000	30,329,756	31,846,244	33,438,556
County Assembly					
General Infrastructural Development	249,600,029	250,000,000	235,040,037	246,792,039	259,131,641
Sub Total	249,600,029	250,000,000	235,040,037	246,792,039	259,131,641

3.8 Project List

3.8.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development

Project name	Printed Estimates FY 2018/19	Requirements	Allocation	Projections	
		FY 2019/20	FY 2019/20	2020/21	2021/22
Agriculture and Irrigation					
E-extension programme	-	30,000,000	12,000,000	12,600,000	13,230,000
Farm Input Support – Fertilizer	101,686,973.74	270,000,000	101,686,973.74	106,771,322.43	112,109,888.55
Farm Input Support - Maize seed	28,462,500.00	90,000,000	32,462,500.00	34,085,625.00	35,789,906.25
Establishment of Chwele Agribusiness Zone	10,000,000.00	110,000,000	-	-	-
Renovation of HQ Agriculture office	-	13,000,000	9,000,000.00	-	-
Renovation of sub-county agriculture offices	-	15,000,000	5,000,000.00	-	-
Promotion of Cassava Production	4,000,000.00	30,000,000	5,000,000.00	5,250,000.00	5,512,500.00
Promotion of sorghum production	-	45,000,000	4,000,000.00	4,200,000.00	4,410,000.00
Promotion of potato production	-	25,000,000	4,000,000.00	4,200,000.00	4,410,000.00
Crop pest protection chemicals/materials	-	50,000,000	-	-	-
Oil crops production promotion (Sesame,	-	18,000,000	-	-	-

Project name	Printed Estimate s FY 2018/19	Requirements FY 2019/20	Allocation FY 2019/20	Projections	
				2020/21	2021/22
ground nuts, sunflower, soya beans), (200MT of certified seed), Oil palm seedlings					
3 Tea nurseries established.	4,000,000.00	11,600,000	4,000,000.00	4,200,000.00	4,410,000.00
Irish potato seed and ware bulking sites established.	-	10,000,000	-	-	-
Promote establishment of 45 Fruit tree nurseries (Avocado, mango, macadamia, passion fruits).	-	90,000,000	3,000,000.00	3,150,000.00	3,307,500.00
Establish 2 tissue culture banana screen houses	-	3,000,000	-	-	-
Promote 50 ha of export crops (Snow peas, French beans, passion fruits)	-	10,000,000	3,000,000.00	3,150,000.00	3,307,500.00
Procure 2 refrigerated trucks.	-	18,000,000	-	-	-
Certified coffee seed procured	-	9,000,000	-	-	-
Rice promotion 200 Ha	-	12,000,000	-	-	-
Soil testing lab System upgraded	-	7,500,000	-	-	-
Mobile soil scanners	-	7,500,000	-	-	-
Cover crop seed bulking	-	5,000,000	-	-	-
Cassava processing plant	-	70,000,000	-	-	-
Tea processing plant	-	275,000,000	-	-	-
Provision of 10 Rice Dehurlers.	-	3,000,000	-	-	-
Fruit processing plant	-	30,000,000	-	-	-
Oil crops processing plant	-	55,000,000	-	-	-
Drip irrigation Kits	-	7,000,000	2,000,000.00	2,100,000.00	2,205,000.00
Construction of small holder irrigation projects	-	75,000,000	-	-	-
Construction of large irrigation projects	-	750,000,000	-	-	-
Rehabilitation of dams	-	45,000,000	6,000,000	6,300,000	6,615,000
LIVESTOCK RESOURCE DEVELOPMENT AND MANAGEMENT				-	-
Establishment of Milk Processing Plant	57,100,444.00	73,000,000.00	71,000,000.00	74,550,000.00	78,277,500.00

Project name	Printed Estimate s FY 2018/19	Requirements	Allocation n FY 2019/20	Projections	
		FY 2019/20		2020/21	2021/22
Purchase pasture seeds (1200 kg of Rhodes grass, 424 kg of Desmodium and 50 kg Lucerne).	-	18,000,000.00	-	-	-
Purchase 450 dairy cattle	-	45,000,000.00	-	-	-
Procure 9000 chicken and 900, cockerel for improved kienyenji breeding	-	9,900,000.00	7,500,000.00	7,875,000.00	8,268,750.00
Operationalise cottage feed mills	2,000,000.00	12,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
Procure 180 harvesting kits,180 centrifuges and 1800 langstroth	1,375,000.00	8,900,000.00	1,889,706.26	1,984,191.57	2,083,401.15
Rehabilitation of Kimilili, Bungoma, Webuye slaughter houses	2,000,000.00	9,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
Construction of slaughter slubs in 7 sub counties	-	14,000,000.00	1,500,000.00	1,575,000.00	1,653,750.00
Chwele indigenous poultry slaughterhouse completion and operationalization	10,000,000.00	30,000,000.00	-	-	-
Completion of Kanduyi mini Tannery	-	40,000,000.00	-	-	-
Construction of a diagnostic lab for vet	2,000,000.00	10,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
Establishment of AI centre in Mabanga	5,000,000.00	15,000,000.00	-	-	-
AI Subsidy Programme	5,000,000.00	15,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
Procure seine nets	1,000,000.00	7,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
Construct market stalls	-	35,000,000.00	-	-	-
Construct cold storage facilities	-	37,000,000.00	-	-	-
Procure fish feeds	-	50,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
Procure fingerlings	-	18,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
Procure pond liners	-	9,000,000.00	3,000,000.00	3,150,000.00	3,307,500.00
Procure raw materials for feed mills	-	9,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00

Project name	Printed Estimate s FY 2018/19	Requirements FY 2019/20	Allocation FY 2019/20	Projections	
				2020/21	2021/22
Operationalization of animal feed mills	2,000,000.00	7,000,000.00	-	-	-
Procure fish cages	-	9,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
Procure gill nets	-	11,000,000.00	4,000,000.00	4,200,000.00	4,410,000.00
COOPERATIVES DEVELOPMENT AND MANAGEMENT					
Operationalization of Coffee Milling Plants at Musese and Chesikaki	8,000,000.00	28,000,000.00	8,000,000.00	8,400,000.00	8,820,000.00
Establish coffee nurseries	5,500,000.00	25,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
Procure 27 coolers for dairy co-operative societies	-	81,000,000.00	-	-	-
Construct 9 cooler houses	6,000,000.00	54,000,000.00	-	-	-
Establish coffee drying tables for cooperative societies	1,500,000.00	15,000,000.00	1,500,000.00	1,575,000.00	1,653,750.00
Purchase coffee roasters for coffee societies	-	18,000,000.00	3,000,000.00	3,150,000.00	3,307,500.00
Purchase of fertilizer for subsidy initiative towards coffee societies	-	54,000,000.00	-	-	-
Institutional Development and Management					
MABANGA ATC					
1 Poultry structures constructed	500,000.00	3,000,000.00	2,500,000.00	2,625,000.00	2,756,250.00
1 zero grazing unit constructed	500,000.00	5,000,000.00	1,500,000.00	1,575,000.00	1,653,750.00
Construction of shoat unit	-	4,500,000.00	2,000,000.00	2,100,000.00	2,205,000.00
Construction of piggery	-	3,000,000.00	1,000,000.00	1,050,000.00	1,102,500.00
Construction of apiary	-	2,000,000.00	1,000,000.00	1,050,000.00	1,102,500.00
Purchase 3 egg incubators	-	2,500,000.00	2,000,000.00	2,100,000.00	2,205,000.00
Procure tractor implements and appliances (Sheller, plough, ridger, trailer,	-	7,500,000.00	4,000,000.00	4,200,000.00	4,410,000.00

Project name	Printed Estimate s FY 2018/19	Requirements	Allocation	Projections	
		FY 2019/20	FY 2019/20	2020/21	2021/22
forage chopper)					
Procure milk cooler	-	3,000,000. 00	2,000,000 .00	2,100,000. 00	2,205,000. 00
Procure animal feed mill and mixer	-	5,000,000. 00	4,000,000 .00	4,200,000. 00	4,410,000. 00
Procure 20 dairy cows	2,000,000 .00	4,000,000. 00	2,000,000 .00	2,100,000. 00	2,205,000. 00
Procure poultry breeding stocks,500 local,500 layers, 500 broilers	500,000.0 0	2,500,000. 00	1,500,000. 00	1,575,000.0 0	1,653,750.0 0
Procure and install sprinklers for irrigation	-	8,000,000. 00	4,000,000 .00	4,200,000. 00	4,410,000. 00
Procure coffee pulper	-	4,500,000. 00	2,000,000 .00	2,100,000. 00	2,205,000. 00
Drip Irrigation kits 8 acres of banana orchard	-	4,500,000. 00	2,500,000 .00	2,625,000. 00	2,756,250. 00
Establish 10 acres of tissue culture banana	-	8,000,000. 00	1,500,000. 00	1,575,000.0 0	1,653,750.0 0
Establish 5 acres of improved forage crops(napier, clover, lupin, mulato)	-	3,500,000. 00	1,500,000. 00	1,575,000.0 0	1,653,750.0 0
Establish 2 acres of Hass avocado	-	4,500,000. 00	2,000,000 .00	2,100,000. 00	2,205,000. 00
Establish 4 acres of cooking TCB bananas	-	3,000,000. 00	1,000,000. 00	1,050,000. 00	1,102,500.0 0
Drip Irrigation Kits for 2 Acres of horticulture crops	-	5,000,000. 00	2,500,000 .00	2,625,000. 00	2,756,250. 00
2 green houses established	-	2,500,000. 00	2,000,000 .00	2,100,000. 00	2,205,000. 00
10 acres under pasture/fodder	-	5,000,000. 00	3,000,000 .00	3,150,000. 00	3,307,500. 00
3 ponds established	-	2,500,000. 00	1,500,000. 00	1,575,000.0 0	1,653,750.0 0
30,000 fruit seedlings and agroforestry trees seedlings raised and sold	-	9,000,000. 00	3,000,000 .00	3,150,000. 00	3,307,500. 00
3000m Perimeter fence constructed	9,000,000 .00	75,000,000 .00	9,000,000 .00	9,450,000. 00	9,922,500. 00
Renovation of 7 non-residential buildings(2 dining hall, conference hall 2 classroom, managers office, machinery shade, administration block)	6,770,445 .00	8,000,000. 00	3,500,000 .00	3,675,000. 00	3,858,750. 00

Project name	Printed Estimate s FY 2018/19	Requirements	Allocation	Projections	
		FY 2019/20	FY 2019/20	2020/21	2021/22
Completion of Pit latrines and ablution block at Mabanga ATC	-	7,500,000.00	4,000,000.00	4,200,000.00	4,410,000.00
Renovation of 5 residential buildings	-	7,500,000.00	4,000,000.00	4,200,000.00	4,410,000.00
Construction of administration and conference complex with ICT laboratory	-	40,000,000.00	-	-	-
Construction of gate B and interchange lane on Webuye- Kanduyi highway	-	50,000,000.00	-	-	-
Construction of water tower, storage tanks and piping system	1,000,000.00	12,000,000.00	7,000,000.00	7,350,000.00	7,717,500.00
Construction of hot kitchen	-	3,000,000.00	3,000,000.00	3,150,000.00	3,307,500.00
Procure and install solar water heaters	4,000,000.00	9,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
Procure and install air conditioning system in the conference halls and hostels	-	7,000,000.00	4,000,000.00	4,200,000.00	4,410,000.00
Purchase and installation of ICT and networking tools and equipment	-	4,500,000.00	3,000,000.00	3,150,000.00	3,307,500.00
Procure standby generator	-	5,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
1 office block constructed at Agricultural Mechanization Centre	-	8,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
5 tractor operated feed choppers	500,000.00	2,500,000.00	2,500,000.00	2,625,000.00	2,756,250.00
Construction of machinery and equipment shed	1,000,000.00	7,000,000.00	3,000,000.00	3,150,000.00	3,307,500.00
Purchase of six tractors for tractor hire service	-	270,000,000.00	30,500,000.00	32,025,000.00	33,626,250.00
8 tractor implements purchased (6 disc ploughs and 2 harrows, 2 disc ploughs, 1 hydraulic harrow, 1 feed chopper, 1 row cultivator/ridger, 1 maize Sheller, 1seed planter, 1 chisel plough,1	6,710,000.00	15,000,000.00	7,500,000.00	7,875,000.00	8,268,750.00

Project name	Printed Estimate s FY 2018/19	Requirements	Allocation	Projections	
		FY 2019/20	FY 2019/20	2020/21	2021/22
boom sprayer					
Procure 2 trailers	-	3,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
1Hay balers and 1 mower Procured	-	4,500,000.00	1,000,000.00	1,050,000.00	1,102,500.00
Tractor operated forage harvester	-	3,000,000.00	1,500,000.00	1,575,000.00	1,653,750.00
2 GPS devices purchased	-	1,200,000.00	500,000.00	525,000.00	551,250.00
1 workshops constructed	-	7,000,000.00	3,500,000.00	3,675,000.00	3,858,750.00
De-silt 8 Fish ponds, procure and install pond liners for the farm	-	6,000,000.00	4,000,000.00	4,200,000.00	4,410,000.00
Construct 1 Training Hall and furnish to seat 100 people	-	7,500,000.00	5,000,000.00	5,250,000.00	5,512,500.00
Procure Brooding stock (18,000 Tilapia, 200 Catfish, 100 Goldfish)	-	10,900,000.00	4,000,000.00	4,200,000.00	4,410,000.00
Purchase 1 integrated fish feed processing mill and packaging	-	8,900,000.00	4,000,000.00	4,200,000.00	4,410,000.00
Procure raw materials for fish feeds production	-	4,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
Purchase 100kg packing materials and 5 oxygen cylinder refill	-	3,000,000.00	1,000,000.00	1,050,000.00	1,102,500.00
Purchase of Tilapia Mono-sex production accessories (hormone, alcohol, mixer, dark room)	-	5,600,000.00	1,500,000.00	1,575,000.00	1,653,750.00
Renovate water supply system to the ponds and the water uptake system	-	4,500,000.00	1,000,000.00	1,050,000.00	1,102,500.00
Green houses constructed	-	3,000,000.00	-	-	-
Improve the incubation trays, basins, water system in the hatchery in readiness for catfish propagation and tilapia mono sex production	-	3,500,000.00	1,000,000.00	1,050,000.00	1,102,500.00
Construction of 2 hostels at Chwele fish farm.	-	14,000,000.00	-	-	-

Project name	Printed Estimates FY 2018/19	Requirements FY 2019/20	Allocation FY 2019/20	Projections	
				2020/21	2021/22
Construct 2 units of staff housing	-	8,000,000.00	-	-	-
To construct 1 ablution block at Chwele fish farm	-	4,000,000.00	2,500,000.00	2,625,000.00	2,756,250.00
Construct re-circulating aquaculture system (RAS) to facilitate the production of good quality fries.	-	12,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
Purchase of assorted farm equipments (Hapa nets, seine nets, gill nets, scoop nets, wheelbarrows, pond liners, pangas, slashers, files, jembes, pipes, buckets, water tanks, harvesting basins)	-	9,000,000.00	2,500,000.00	2,625,000.00	2,756,250.00
Drill a borehole and construct water resouvoir	-	5,000,000.00	2,500,000.00	2,625,000.00	2,756,250.00
Agriculture Sector Development Support Program	5,500,000.00	5,500,000.00	5,500,000.00	5,775,000.00	6,063,750.00
TOTAL		3,722,500,000	526,539,180		
GRANTS					
National Agricultural and Rural Inclusive Growth Project-WB	146,935,163.00	-	360,000,000	378,000,000.00	396,900,000.00

3.8.2 Education

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
Infrastructure Development (VTC workshops and ECDE classrooms)	491,562,572	450,422,145	472,943,252	496,590,415
TOTAL	491,562,572	450,422,145	472,943,252	496,590,415

3.8.3 Health and Sanitation

PROJECT NAME	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections FY 2020/21	2021/22
Construction of CHMT offices	0	10,500,000	11,025,000	11,576,250
Construction and equipping of blood donor ce	0	21,000,000	22,050,000	23,152,500
Construction and equipping of ICU, Eye and ENT unit at BCRH	0	21,000,000	22,050,000	23,152,500
Renovation of Bungoma and Webuye hospital mortuaries	0	5,250,000	5,512,500	5,788,125
Construction and equipping of theatre at Bumula hospital	12,000,000	15,000,000	15,750,000	16,537,500
Purchase of 1 fully equipped Ambulance	12,000,000	12,000,000	12,600,000	13,230,000
Construction and equipping of Health commodity store	5,000,000	5,000,000	5,250,000	5,512,500
Renovation of pharmacy stores/Shelves	4,113,601	5,000,000	5,250,000	5,512,500
Procurement of surgical equipment	200,000	-	-	-
Procurement of trolleys	200,000	-	-	-
Procurement of theatre equipment	1,200,000	-	-	-
Procurement of accident and emergency unit	4,600,000	30,000,000	31,500,000	33,075,000
Procurement of Generators for Mt. Elgon, Kimilili, Bumula, Sinoko, Mechimeru and Sirisia health facilities	8,000,000	10,000,000	10,500,000	11,025,000
Procure delivery beds	10,000,000	5,000,000	5,250,000	5,512,500
Procure delivery sets	1,500,000	-	-	-
Procure examination coaches	2,000,000	5,000,000	5,250,000	5,512,500
Procure blood pressure machines	900,000	-	-	-
Procure delivery room heaters	500,000	-	-	-
Procure Doppler machines	3,000,000	3,000,000	3,150,000	3,307,500
Procure mama packs	5,000,000	-	-	-
Procure blood sugar glucometre machines	900,000	-	-	-
Procurement of SECA weighing scales	500,000	-	-	-
Construction and equipping of maternity wing at webuye county hospital	5,000,000	5,000,000	5,250,000	5,512,500
Construction of dispensary at Kimaeti	2,000,000	2,000,000	2,100,000	2,205,000
Construction of dispensary at Kimalewa	2,000,000	2,000,000	2,100,000	2,205,000
Construction of dispensary at Nasaka	2,000,000	2,000,000	2,100,000	2,205,000
Construction of dispensary at Webuye	2,000,000	2,000,000	2,100,000	2,205,000
Equipping of kongli dispensary at Bukembe East ward	500,000	500,000	525,000	551,250
fencing of Bukembe dispensary with chain link and concrete posts , Bukembe East ward	500,000	-	-	-

PROJECT NAME	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections FY 2020/21	2021/22
construction of Namirembe dispensary, Bukembe West	5,000,000	5,000,000	5,250,000	5,512,500
construction and completion of maternity ward, cheptais ward	3,441,000	3,441,000	3,613,050	3,793,703
construction of a dispensary in cheptais ward	3,000,000	3,000,000	3,150,000	3,307,500
completion of Mechimeru maternity wing, East sangalo	2,000,000	2,000,000	2,100,000	2,205,000
construction of Mumbule maternity wing, East sangalo	2,500,000	2,500,000	2,625,000	2,756,250
renovation of Mwai mwai dispensary and toilets, Elgon ward	2,000,000	-	-	-
construction and completion of Kapsambu dispensary, Kapkateny ward	4,000,000	4,000,000	4,200,000	4,410,000
construction of Toboo dispensary, kaptama ward	3,000,000	3,000,000	3,150,000	3,307,500
construction and completion of a Bitobo dispensary, kimaeti ward	3,500,000	3,500,000	3,675,000	3,858,750
construction of ino block at Matili dispensary, kimilil ward	1,500,000	1,500,000	1,575,000	1,653,750
construction of a male ward at Maeni dispensary	2,000,000	2,000,000	2,100,000	2,205,000
construction of maternity ward at Bisunu dispensary, Malakisi/kulisiru	1,500,000	1,500,000	1,575,000	1,653,750
construction of a general ward at Matulo dispensary	2,000,000	2,000,000	2,100,000	2,205,000
expansion of Mukuyuni dispensary, Milima ward	2,000,000	2,000,000	2,100,000	2,205,000
Erection of completion of an outpatient unit at Makutano health centre, Soysambu	5,000,000	5,000,000	5,250,000	5,512,500
renovation and extension of Namunyiri dispensary, Soysambu ward	3,000,000	3,000,000	3,150,000	3,307,500
construction of Kimalewa dispensary, Mukuyuni ward	1,000,000	1,000,000	1,050,000	1,102,500
equipping of Samoya dispensary, Musikoma ward	4,000,000	-	-	-
completion of Kisawai dispensary, Siboti ward	2,000,000	2,000,000	2,100,000	2,205,000
fencing and completion of N'goli dispensary, West Bukusu ward	1,200,000	-	-	-
expansion of Luucho dispensary, West Nalondo ward	1,000,000	1,000,000	1,050,000	1,102,500
completion of Ekitale dispensary maternity wing, west Sangalo	4,700,000	4,700,000	4,935,000	5,181,750
construction of Namanze dispensary, Khasoko ward	4,000,000	4,000,000	4,200,000	4,410,000

PROJECT NAME	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections FY 2020/21	2021/22
renovation of Mukhe dispensary, Misikhu ward	1,000,000	-	-	-
completion of Lurare dispensary, Maraka ward	2,136,500	2,136,500	2,243,325	2,355,491
completion of Luchora dispensary, Maraka ward	2,136,500	2,136,500	2,243,325	2,355,491
construction of phase 1 Musembe dispensary, Mbakalo ward	1,500,000	1,500,000	1,575,000	1,653,750
construction of phase 1 Naitiri dispensary, Mbakalo ward	2,000,000	2,000,000	2,100,000	2,205,000
construction of phase 2 Makunga dispensary, Mbakalo ward	1,500,000	1,500,000	1,575,000	1,653,750
completion of Nabiswa dispensary, Mbakalo ward	500,000	500,000	525,000	551,250
construction and completion of Kipsabuk dispensary, kapkateny ward	4,000,000	4,000,000	4,200,000	4,410,000
construction of a maternity wing in Chemworemo dispensary, Elgon ward	2,000,000	2,000,000	2,100,000	2,205,000
Equipping of maternity ward at Bukembe dispensary	1,000,000	1,000,000	1,050,000	1,102,500
BUYING LAND AT NAMIREMBE DISPENSARY	2,000,000	-	-	-
Completion of ndengelwa dispensary	1,169,707	1,169,707	1,228,192	1,289,602
construction of 1 outpatient room at mabusi dispensary	4,800,000	4,800,000	5,040,000	5,292,000
Erection and completion of out patient unit at Chepyuk dispensary	6,500,000	6,500,000	6,825,000	7,166,250
Erection and completion of out patient unit at Kaimugul dispensary 4 door	3,605,885	3,605,885	3,786,179	3,975,488
Construction of Maternity wings at kimama, chesikaki, tuikut, kapkoto, and marigo @IM	5,000,000	5,000,000	5,250,000	5,512,500
Purchase of land and construction of kitchen and incinerator at Kabula dispensary	2,000,000	-	-	-
Construction of maternity wing at kamuneru dispensary	594,320	594,320	624,036	655,238
Construction of Kipsabula dispensary	594,320	594,320	624,036	655,238
Completion Toboo dispensary	1,500,000	1,500,000	1,575,000	1,653,750
construction and protection of Kibingei Dispensary	1,820,000	1,820,000	1,911,000	2,006,550
Construction, fencing, and planting trees at Chebukwabi dispensary	1,820,000	1,820,000	1,911,000	2,006,550
Completion of nurses house, installing a septic tank, fencing the nurses house and planting trees within the	1,000,000	-	-	-

PROJECT NAME	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projection s FY 2020/21	2021/22
compound at Daraja mungu dispensary.				
completion of maternity wing at Kimaeti Dispensary	1,900,000	1,900,000	1,995,000	2,094,750
Construction of Myanga dispensary	3,000,000	3,000,000	3,150,000	3,307,500
construction of bahai dispensary(phase 2)	1,000,000	1,000,000	1,050,000	1,102,500
construction of 1 block kambini dispensary	1,500,000	1,500,000	1,575,000	1,653,750
construction of kamasielo maternity ward with toilets inside	1,500,000	1,500,000	1,575,000	1,653,750
Construction of maternity wing at Lurare health centre	1,000,000	1,000,000	1,050,000	1,102,500
construction of staff quarter at Lukhova dispensary	1,000,000	1,000,000	1,050,000	1,102,500
Construction of makunga dispensary	1,500,000	1,500,000	1,575,000	1,653,750
Construction of a mortuary at karima dispensary	2,500,000	2,500,000	2,625,000	2,756,250
construction of maternity wing at mihuu dispensary	1,500,000	1,500,000	1,575,000	1,653,750
Completion of marternity ward at lukusi dispensary	500,000	500,000	525,000	551,250
construction of 02 wards at mulachi dispensary	1,400,000	1,400,000	1,470,000	1,543,500
Erection and completion of Mukuyuni dispensary and 2 door pit latrine	2,400,000	2,400,000	2,520,000	2,646,000
Erection of completion of Eluuya dispensary and 2 door pit latrine	2,400,000	2,400,000	2,520,000	2,646,000
completion of Sikulu health centre	1,000,000	1,000,000	1,050,000	1,102,500
Completion of siritanyi dispensary	2,000,000	2,000,000	2,100,000	2,205,000
Competition of Samoya Dispensary	2,500,000	2,500,000	2,625,000	2,756,250
Sirakaru dispensary	1,000,000	1,000,000	1,050,000	1,102,500
Construction of Sinoko dispensary 6 door ablution block	800,000	-	-	-
Construction of Khaoya dispensary 6 door ablution block	800,000	-	-	-
Equipping of Misemwa dispensary	850,000	850,000	892,500	937,125
Construction of 2 door outpatient wing at Namwatikho	2,000,000	2,000,000	2,100,000	2,205,000
construction of Kisawayi dispensary	2,000,000	2,000,000	2,100,000	2,205,000
Completion Ngwelo and mangana dispensary	1,500,000	1,500,000	1,575,000	1,653,750
Construction of a modern dispensary at Mangana	1,500,000	1,500,000	1,575,000	1,653,750

PROJECT NAME	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections FY 2020/21	2021/22
Construction of maternity wing and fencing of lunakwe dispensary	2,000,000	2,000,000	2,100,000	2,205,000
construction of Misanga dispensary and pit latrines	6,000,000	6,000,000	6,300,000	6,615,000
construction of Nabukhisa dispensary	2,419,344	2,419,344	2,540,311	2,667,327
Completion of Nalondo health centre	1,000,000	1,000,000	1,050,000	1,102,500
Completion of Chemwa bridge dispensary	1,377,282	1,377,282	1,446,146	1,518,453
Completion of BULONDO DISPENSARY	4,150,000	4,150,000	4,357,500	4,575,375
Construction of Eco-San pit latrines at ekitale and ndengelwa markets	1,500,000	-	-	-
Construction of Sanitation Blocks at Bukembe and Misanga Markets	2,000,000	-	-	-
Construction of Ecosan toilet at Bukembe dispensary	1,000,000	-	-	-
Construction of 06 Toilets with four doors at Sirende, Nandolia Bukembe, Kombo, Hututu, Kongoli and Nzoia Industrial	3,000,000	-	-	-
Construction of Modern Public Toilets at Kabula Market	1,180,000	-	-	-
Eco-san pit latrines in kapkateny market	1,200,000	-	-	-
construction of 2 pit latrines at khwiroro and kibingei market	1,000,000	-	-	-
construction of Public Toilets at Sango, Nzoia RC ecde, Webuye main market, Catholic market, Mukhuyu ecde, P.A.G ecde Centre, nambuya,	2,000,000	-	-	-
construction of mbakalo drainage stadium	4,000,000	-	-	-
Construction of 1 Pit Latrine at Sirisia Vocational Centre	2,000,000	-	-	-
Construction of public toilets at Likhuna market	1,000,000	-	-	-
Construction of door and bathroom and installation of 5000cc water tank and extension of water pipes along mawingo road	3,500,000	-	-	-
Construction of 4 door pit latrine at kimwanga market	400,000	-	-	-

3.8.4 Roads and Public Works

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
Upgrading of Kanduyi – Musikoma to Dual Carriage way	-	475,000,000	757,442,975.76	
Upgrading of Kimaeti – Sango Road to Bitumen	70,000,000.00	220,000,000.00	220,000,000.00	
Upgrading of Misikhu – Brigadier Road to Bitumen	150,000,000.00	600,000,000.00		
Upgrading of roads in Bungoma Municipality to Bitumen	-	-		
Upgrading of roads in Kimilili municipality to Bitumen	-	-		
Construction of Bridges, Box Culverts and Drainage lines	86,400,000.00			150,000,000.00
Upgrading of rural roads to gravel standards	-			
Acquisition of gravel	4,860,598.00			11,492,725.69
Upgrading of ward roads to gravel standards(CEF, MTF, Internal Machinery)	407,571,031.71		397,282,506.99	900,000,000.00
Construction of mechanical workshop	-			50,000,000.00

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
Maintenance of rural roads (RMLF)	235,619,376.00	235,619,376.00	235,619,376.00	235,619,376.00
Maintenance of tarmac roads	-			300,000,000.00
Construction of Fire Stations	10,000,000.00	7,804,299.00	5,000,000.00	
Purchase of fire engine and Ambulances				49,000,000.00
Completion of Lusaka Road	20,000,000.00			
TOTAL AMOUNT	984,451,005.71	1,538,423,675	1,615,344,859	1,696,112,102

3.8.5 Trade, Energy and Industrialization

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
Installation of street lights	32,600,000	25,000,000	26,250,000	27,562,500
Business Mapping	3,990,468	0	0	0
Development of markets	41,998,891	45,000,000	47,250,000	49,612,500
Construction of the Industrial Park	150,000,000	145,000,000	152,250,000	159,862,500
Trade Loan	15,223,938	16,062,998	16,866,148	17,709,455
Total	243,813,297	231,062,998	242,616,148	254,746,955

3.8.6 Lands, Urban, Physical Planning and Housing

Lands, Urban and Physical Planning

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
Capital Grants to Government Agencies	300,977,100	300,977,100	316,025,955	331,827,253
Acquisition of lands	15,000,000	30,000,000	31,500,000	33,075,000
Procuring and Installation of Real Time Kinematics (RTK)	3,230,000	4,931,612	5,178,193	5,437,103
Processing of tittle deeds	7,500,000	7,500,000	7,875,000	8,268,750
Renovation and Extension of Survey Office	0	15,000,000	15,750,000	16,537,500
Installation of GIS Lab	10,500,000	5,000,000	5,250,000	5,512,500
Ward based projects	33,719,673	35,405,657	37,175,940	39,034,737
Valuation Roll (Chwele and Kapsokwony)	0	14,142,069	14,849,172	15,591,631
Development/Physical Planning in 10 centres (Kipsigon, Myanga, Bukembe, Malakisi, Sang'alo, Misikhu, Kopsiro, Kaptama, Kabula and Bokoli	0	40,000,000	42,000,000	44,100,000
Construction of Storm Water drainage facilities in Bungoma town	0	15,000,000	15,750,000	16,537,500
Total	370,926,773	467,956,438	491,354,260	515,921,974

Housing

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
Renovation and refurbishment of	13,416,977	18,069,766	18,973,254	19,921,917

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
48 county residential houses (Bungoma medical quarters, Tamlega and Malakisi dispensary in Sirisia, Kimalewa health centre in Kabuchai, Naitiri health centre, Bulondo health center, Tongaren health centre staff quarters and Kimilili sub-county hospital staff quarters)				
Security fencing of 4 county residential estates with concrete posts and chain link (Tongaren, Ndalun market, Kanduyi lower milimani new high rise building and medical quarters)	4,400,000	8,000,000	8,400,000	8,820,000
Total	17,816,977	26,069,766	27,373,254	28,741,917

3.8.7 Tourism, Environment, Water and Natural Resources

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
Kamneru-Namorio- Sitikho	0	200,000,000	200,000,000	100,000,000

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
Water Project				
Kapsokwony-Maeni, Tongaren Water Project	0	200,000,000	200,000,000	100,000,000
Rehabilitation of Terem-Bokoli-Sang'alo water project		200,000,000	100,000,000	50,000,000
Chepyuk-Chwele-Kibabii		200,000,000	200,000,000	200,000,000
Cheptais-Bungoma- Busia water project		200,000,000	200,000,000	100,000,000
Kimobo- Kimilili-Webuye water Project		200,000,000	200,000,000	100,000,000
	0	1,200,000,000	1,100,000,000	650,000,000
Sibumba-Toloso wp	0	5,000,000	5,000,000	5,000,000
Construction of Tongaren Water Project	0	3,000,000	8,700,000	0
Construction of offices (Bumula, Webuye West)	0	3,000,000	3,000,000	0
Construction and rehabilitation of Kimilili Makuselwa	0	10,000,000	5,000,000	5,000,000
Construction and rehabiliaion of Chepkube water project	7,000,000	15,000,000	10,000,000	38,000,000
upgrading of ambich bore hole water project	2,000,000	13,000,000	0	0
Construction and equipping of water laboratory room	0	2,000,000	0	0
Carry out Feasibility Study,	5,000,000	7,000,000	8,000,000	10,000,000

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
investigation, Research Engineering and Design plans				
Water resources management	36,000,000	36,000,000	37,000,000	38,000,000
Purchase of vehicles and motorbikes	0	7,000,000	7,000,000	0
Purchase of water bowzer	0	0	15,000,000	0
Purchase of drilling rig with test pumping kit.	0	90,000,000	0	0
Purchase and installation of water CAD systems	0	2,000,000	0	0
Purchase and installation of GIS Software	0	2,000,000	0	0
Total	50,000,000	195,000,000	98,700,000	96,000,000
Development of woodlots	0	3,000,000	3,150,000	3,307,500
Institutional greening services	0	2,000,000	2,100,000	2,205,000
Wetland reclamation	0	8,000,000	8,400,000	8,820,000
M&E of planted trees	0	5,000,000	5,250,000	5,512,500
Community sensitization and engagements	0	6,000,000	6,300,000	6,615,000
Total		24,000,000	25,200,000	26,460,000
TOURISM				
Tourism infrastructure development	0	200,000,000	210,000,000	220,500,000
Purchase of land for strategic tourist sites	0	50,000,000	52,500,000	55,125,000
Establishment of	0	15,000,000	15,750,000	16,537,500

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
botanical gardens				
Hospitality quality standards survey	2,500,000	3,000,000	3,150,000	3,307,500
Tourism marketing events jumbo charge	0	5,000,000	5,250,000	5,512,500
Tourism marketing events Miss tourism	5,000,000	9,000,000	9,450,000	9,922,500
Quality assurance and ICT	0	12,000,000	12,600,000	13,230,000
Development of Nature trails in Mt Elgon	0	5,000,000	5,250,000	5,512,500
Tourism product, sites and cultural mapping and documentation	0	10,000,000	10,500,000	11,025,000
Total		309,000,000	324,450,000	340,672,500
Environment				
Solid waste management	70,000,000	150,000,000	157,500,000	165,375,000
Dumpsite development and management	0	50,000,000	52,500,000	55,125,000
Open space and parks development	0	100,000,000	105,000,000	110,250,000
Purchase of strategic land for dumpsites and landfills	0	10,000,000	10,500,000	11,025,000
Greening services	7,200,000	9,000,000	9,450,000	9,922,500
Community sensitizations	0	6,000,000	6,300,000	6,615,000
Policy formulation		6,000,000	6,300,000	6,615,000
Total		331,000,000	347,550,000	364,927,500

3.8.8 Gender, Culture, Youths and Sports

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22

Construction of Masinde Muliro stadium-Kanduyi	83,540,393	119,016,248	124,967,060	131,215,413
Construction of High Altitude training centre	20,000,000	0	0	0
Construction of youth empowerment centres	10,000,000	0	0	0
Construction of multipurpose cultural centre replica of Bomas of Kenya	0	0	0	0
Total	113,540,393	119,016,248	124,967,060	131,215,413

3.8.9 Finance and Economic Planning

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
Office Block construction	27,391,981	75,099,459	78,854,432	82,797,154
Total	27,391,981	75,099,459	78,854,432	82,797,154

3.8.10 Public Service Management and Administration & Office of the County

Secretary

Public Service Management and Administration

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
Ward administration offices	43,172,867	42,347,638	44,465,020	46,688,271
Construction of sub county admin offices	-	-	-	-

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
Huduma/ information centres	-	-	-	-
Governor's and deputy governor's official residence	-	-	-	-

Office of the County Secretary

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
Data centre	-	6,329,756	6,646,244	6,978,556
Local Area Network installed in HQ offices	33,100,000	4,000,000	4,200,000	4,410,000
Wide Area Network installed in 9 sub county offices	-	4,000,000	4,200,000	4,410,000
Percentage of offices installed with CCTV in county HQ	-	1,000,000	1,050,000	1,102,500
Installation of big screen	-	2,000,000	2,100,000	2,205,000
Bulk messaging services	-	3,000,000	3,150,000	3,307,500
Biometric system of identification	-	4,000,000	4,200,000	4,410,000
Project management system	-	-	-	-
Bursary management system	-	-	-	-

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
Hospital management information system	-	-	-	-
Information records management system	-	2,000,000	2,100,000	2,205,000
Human resource information management system	-	2,000,000	2,100,000	2,205,000
Fleet management system	-	2,000,000	2,100,000	2,205,000

3.8.11 County Assembly

Project List

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
General Infrastructural Development	249,600,029	250,000,000	235,040,037	246,792,039
Sub Total	249,600,029	250,000,000	235,040,037	246,792,039

CHAPTER FOUR: CROSS SECTOR LINKAGES

4.0 Introduction

This chapter describes how the sectors link up with other sectors in terms of shared resources, services, functions and how they support or complement each other. It also briefly outlines the challenges and emerging issues in each sector

4.1 Sector Linkages

4.1.1 Agriculture, Livestock, Fisheries, Irrigation and Cooperative Development

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. The linkages of these sectors are as highlighted below;

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

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

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

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

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

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

4.1.2 Tourism, Forestry, Environment, Water and Natural Resources

Tourism is an economic asset to all sectors of the county since it promotes consumption of goods and services across all sectors. Sustainable utilization of forestry, environmental and natural resources enhances healthy populations through food items, fresh air, green spaces and raw materials for construction industry, thus creating job opportunities.

Water is a necessity for healthy life as well as an input into the production process across all sectors in the County. Water is an input in the production process across all sectors in the county; hence investments to secure our water resources should be enhanced.

With a clean environment Bungoma citizens will have healthy lives and be able to work hard and improve their economic wellbeing this in turn translates to more revenue collection by the County Government.

4.1.3 Education

The County education department is charged with the responsibility of nurturing the growth of pupils at ECDE level and youth polytechnic students. This is done through

attribute and ability development. These attributes and abilities are acquired through the impartation of knowledge, skills and attitudes which are necessary for the development of the County. With reference to the National goals of Education which states that Education should prepare youths of a country to play an effective and productive role in the life of a nation. Education at county level should therefore prepare Children for the changes in attitude and relationships which are necessary for the smooth process of a rapidly developing County.

Similarly, Education offered at Youth Polytechnic centres is meant to produce citizens with skills, knowledge and expertise and personal qualities that are required to support the growing economy of the county. These skills, knowledge and expertise are necessary for industrial development and technical changes. Equally the knowledge, skills and attitudes are meant to prepare the youths for the changing global trends.

The County Education department is committed to provide opportunities for the fullest development of Individual talents and personalities. The directorate is committed to help children to develop their potential, interest and abilities. A major aspect of Individual development is character building. This is nurtured in co-curricular activities. Education is meant to Inculcate in the Youths the value of good health in order to avoid them indulging in activities that will lead to physical or mental ill health. In this era of digital innovation, the department works closely with the directorate of information communication technology (ICT) to ensure that all educational institution are fully integrated with ICT. As a result the youth are well equipped with modern skills for improved competitiveness. The department also works with the department of health in ensuring that ECDE children are dewormed for proper growth.

4.1.4 Health and Sanitation

The success of the County depends on healthy individuals who will organize other factors of production into effective and efficient use. Health services therefore, grease productive activities of the County. The department of health and Sanitation will work hand in hand with the department of Education especially in addressing school health issues.

Further it will also work with the department of agriculture to ensure that the county residents access quality nutritious food. Further it will work with the department of water to ensure that safe water is available. In addition the department of housing will ensure that residents reside in safe buildings. Further the department will link with the roads department so that commodity supplies and patients reach the health facilities in time. The department will also link with the department of first lady to hold quarterly medical camps to bring in specialized health personnel to attend to our people. Lastly the department will cooperate with all health related partners working in Bungoma county.

4.1.5 Roads, Transport and Public Works

Roads, Transport, Infrastructure and public works is an enabler to rapid and sustainable economic growth and development. This is a sector which is virtually relied upon by all other sectors of the economy. It has strong linkages both forward and backward with other sectors. The county's vision is to become a hub of diversity and socio economic development. The achievement of this is dependent availability of secure, efficient, reliable and affordable transport and infrastructure network among others. The sector facilitates production, trade, research, health diagnostic and business. It also facilitates inter regional communication and trade through movement of goods and services.

The county government recognizes the critical role the private sector plays in development. In this regard, investment in the infrastructure and safety sector acts as a motivation to the private sector involvement in the development of the county. Private Sector organizations are endowed with both human and financial resources that supplement government's effort. Areas of linkages range from consultancy services on planning of programmes/ projects, drawing designs, implementation to programme/ project monitoring and evaluation. Therefore, mobilization of the private sector provides an avenue for additional funding on projects and programmes.

For the sector to undertake its functions and mandates it has to link with other stakeholders in diverse areas of operation. These include mainly land, environment, manufacturing and trade, health and education.

4.1.6 Trade, Energy & Industrialization

The growth of this sector is highly dependent on infrastructural development and other enablers. Investment in road sector increases goods and services to markets across the county and thus reduces cost of doing business. Investments in the energy sector will increase product competitiveness and thus help products produced in the county fetch competitive prices in the markets. Expansion of electricity grid to rural areas will also support trade development and enhance security. Marketing of the tourism sector will spur growth in trade in services and therefore contribute to expansion of businesses down and up stream, creating employment and wealth amongst the population. Expansion by existing businesses in ICT and investment in this sector will induce use of technology in management of businesses across the county and as a result reduce cost of doing business besides reducing transaction time between firms.

4.1.7 Gender, Culture, Youths and Sports

Gender and culture works hand in hand with the ministry of education youth and sports on matters concerning nurturing talent i.e. KICOSCA/ELASCA, music and cultural festivals. It also works with the ministry of trade and energy on issues concerning women empowerment. The sector has a mandate to ensure proper participation and involvement of vulnerable groups in decision making process. This can be done through Inter-sectoral gender mainstreaming. Focal points for gender, persons with disabilities, orphans and vulnerable children and special groups should be established and used to provide services to these groups

4.1.8 Housing

The sector links up with MOH in enforcing the laws as far as sanitation is concerned; the sector also links with treasury in providing financial service. The ministry of public works assists the sector in preparation of the BQs and supervision of the County Government projects until completion. Ministry of Lands identifies land and plans approval for the County Government Projects.

4.1.9 Public Service Management and Administration

Public administration is at the centre of the County Government and its mandate and functions cut across all the other departments. Some services like safety of staff and assets and activities like public holidays cut across all sectors.

The sector manages the human resources deployed across all the sectors of the County and coordinates county socio-economic development through policy formulation by the County Executive Committee. Standards for staff recruitment, deployment, trainings, promotion, discipline and dismissal are handled in the sector by the County Public Service Board.

4.1.10 County Public Service Board

The Board is an institution that nurtures a dynamic human resource of integrity that serves the County. It deals with County staff recruitments, deployments, trainings, promotions and discipline. With regard to National values and principles, the board provides; promotion, evaluation and reporting on the extent to which these values as referred to in Articles 10 and 232 of the constitution are complied with in the County public service. The board is therefore one of the major sectors in the county governance, since it deals with one major resource that determines quality of service delivery, thus human resource.

4.1.11 Finance and Economic Planning

The Finance and Economic Planning sector plays the role of coordinating the budget making process across all sectors in the County. The sector lays a framework for County Planning, Implementation and Monitoring and Evaluation of development initiatives to ensure value for public resources. The sector is in the fore front in prioritising economic and social goals in the county, including:

- A high level of employment
- A rapid increase in per capita income
- A reduction of poverty and income inequalities
- A diversified and self-reliant economy
- Mainstreaming of cross cutting issues in development planning
- Formulating development centred budgets

4.1.12 Governor's office

The Governor's Office is at the head of the Executive arm of the County Government and its mandate and functions cut across all the other departments of the County. The office provides Leadership to the County, and directs and coordinates the functions of the County Departments by virtue of being the chair to the Executive Committee. The office represents the County in National and International fora and events. It also liaises with the County Assembly for approval of County plans and policies. Intergovernmental interactions are spearheaded by the office.

4.1.13 County Assembly

In over sighting, the County Assembly oversees the implementation of sector budgets, sector plans and monitors execution of development projects by the executive arm. The relevant committee works closely with the CECM and chief officer of the sector. This involves summoning the Chief Officer who are the sector's accounting officers whenever there are delayed implementations of programmes or delayed execution of the budget. Departmental expenditure reports are also interrogated.

Draft bills emanate from the various sectors and tabled to the Assembly after which the bill is committed to the relevant committee. It then undergoes public participation and committee scrutiny for amendments. The Amendments are communicated back to the sectors and to the Assembly for enactment.

Statements raised on the floor of the house are communicated to the CECs and Chief Officers for response.

CHAPTER FIVE: RECOMMENDATIONS AND THE WAY FORWARD

5.0 Recommendations

This chapter presents recommendations based on the lessons learned, emerging issues and challenges from the implementation of the County MTEF budget. To achieve the County goals and objectives the MTEF budget process should address the following;

- 1. Budgetary Allocation and Exchequer Issues**
 - a. Adequate allocation of funds
 - b. Timely exchequer releases
 - c. Mechanisms to deal with any delays in exchequer releases.
- 2. Policies and Reforms**
 - a. Modernize and automate main registries to ease file retrieval.
 - b. Deepen implementation of the on-going public sector reforms;
 - c. Establish and implement a comprehensive and harmonized national/county policy on drug and substance abuse.
 - d. E-procurement
 - e. Promote genuinely competitive and issue based politics;
- 3. Security and Disaster Management**
 - a. Upgrade early warning system and disaster management coordination mechanism in the county;
 - b. Equipping and revamping of the fire brigade in order to cater for the increasing population and buildings/investments in the county.
 - c. Create more public awareness on their role in security in the face of increased terrorist threats in the country e.g. NYUMBA KUMI Programme.
- 4. Capacity Building**
 - a. Enhance the capacity of the community to utilise availed resources like tractors and subsidised fertilizer programme to improve their livelihood and the county economy.
 - b. To enhance human, technical and infrastructural capacity of community in investment and economic development.

- c. Civic education to empower the citizen to effectively participate in the public participation forums.

5. Constitutional Implementation

- a. Ensure appropriate legislations are in place and are continually aligned to the prevailing policies, administrative procedures and the Constitution.
- b. Ensure envisaged gains on the implementation of the constitution and devolution are not compromised.
- c. Strengthening laws on non-discrimination to promote inclusion of all vulnerable groups into electoral and political processes.
- d. Public access to legal Aid services and access to justice in Counties;

6. Decentralization/Devolution

- a. Promote mainstreaming of Human Rights, Gender Equality and non-discrimination across all sectors.
- b. Decentralize immigration and registration services in terms of opening passport issuing centres in all counties and expand registration services.
- c. Decentralize structures for National Cohesion and Integration in all counties.
- d. Enhance grassroots presence on corruption reporting, provision of advisory services and awareness creation to enlist public support;

7. Collaborations and Partnership

- a. Strengthen public private partnership in county development matters in order to compliment resources from the central government.
- b. Enhance inter-agency and cross-agency collaboration across the sectors;

The budget consultations yielded fruitful proposals which should be considered for funding. The consultations also yielded recommendations key of which include;

- i) There is need for National/County Governments to budget adequately for the establishment of key economic zones in each county. These zones could act as engines for county growth, employment creation and sustainable development.
- ii) There is need to budget for adequate provision of security services. Although this is a function of the National Government, it is important that both National and County Governments should cooperate to invest in security infrastructure since investment is attracted in secure areas. Investment in security should be

comprehensive enough and should include security personnel, equipment and rapid deployment units.

- iii) There is need to provide budgetary allocations to cater for emergencies and unforeseen risks in County Governments. In this regard, the CEC for Finance and Economic Planning should fast-track the County Disaster Policy implementation.
- iv) There is need to budget for development of key infrastructural projects in the County. These include key roads serving rich/high potential Agricultural zones of the County and high economic impact zones such as key towns. The infrastructure projects should be selected in consultation with county Stakeholders so as to open up new economic fronts.
- v) There is high need to budget for the establishment of a County environmental park. This could be undertaken as a joint National/County Government and NEMA initiative. The park could act as a learning center for environmental issues, including conservation and protection of the environment. This is important since any reduction in the quality of the environment results in social and economic instability, as ecosystems lose the power to support life systems. The County should therefore prioritize purchasing of land at strategic zones in every sub-county as a starting point for this noble initiative.
- vi) There is need to budget adequately for the establishment of county industrial zones to attract private investments. This could be done using a range of incentives such as tax reductions, tax holidays, free construction sites, lower electricity tariffs and lower interest rates on loans borrowed. Sites should be comprehensively planned to include the necessary social amenities and the supporting infrastructure. The CEC-Finance and Planning should fast-track the development of the County Special Economic Zones Bill.
- vii) There is need for budgeting for collection of gender disaggregated data to address development issues of both men and women from a factual point of view.

5.1 Way Forward

It is important that the beneficiaries and citizens are involved in the budgeting process since it is the citizens who best understand their most pressing social, economic and

political needs, the process of their involvement not only in the budget process, but also other key decision making processes need to be institutionalized and cascaded to appropriate lower units of National/County Government. This would create a sense of public ownership and awareness of the budget, budgeting process, and the overall development programs and economic development needs of the county. In this way, resources will be directed to where they are most needed.

There is need to set aside funds for unplanned but necessary activities and aligning of activities and costs with the respective ministries due to budget ceilings. Implementation/execution of the budget needs to be done faithfully and funds should be availed in time to facilitate planned activities implementation.