

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF KAKAMEGA**

**THE DEPARTMENT OF FINANCE AND PLANNING**

**MEDIUM TERM EXPENDITURE FRAMEWORK**

**PROGRAMME BASED BUDGET**

**FOR FINANCIAL YEAR 2018/2019**

**JUNE 2018**

The Estimates of County Government of Kakamega 2018 is compiled with the latest available information from departments and other sources. Some of this information is unaudited and is subject to revision.

Published by the Finance and Economic Planning Department.

To obtain copies please contact:  
Office of Executive Committee Member  
Finance and Economic Planning  
P.o Box 36-50100  
Kakamega

The Estimates of County Expenditure e-publications for County votes are available on [www.kakamega.go.ke](http://www.kakamega.go.ke)

Compared to this printed version of the Estimates of County Expenditure, the publications in the County website for each vote contain more comprehensive coverage of goods and services, transfers and capital estimates. Expenditure information at the level of service delivery is also included, where appropriate.

## **FOREWORD**

The 2018/2019 Budget is geared towards achieving the County blue print of Economic vibrancy and prosperity. This means that County priority programmes and objectives as outlined in the County Vision have been taken into consideration. Despite so many challenges, County Government is unwavering in its commitment to stay on course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal control mechanism, as provided in Public Finance Management Act No 18 of 2012, serves this purpose well. To achieve the fiscal adjustment necessary, the expenditure level has been reasonably set and further revenue enhancement measures introduced in the 2018/19 MTEF period.

Over the 2018/19- MTEF period, the budget estimates is KES 14.507 billion, which has increased by 10.16 per cent from the 2017/2018 approved budget. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how policies, practices and organizational arrangements would be adjusted in line with the national Treasury Budget Policy Statement and other key policy documents including County Fiscal Strategy Paper- 2018/19, County Integrated Development Plan of 2018-2022, the Annual Development Plan 2018/19 and the Governor's Manifesto and in a manner consistent with fiscal consolidation.

For the 2018/19 MTEF period, budget has been prepared through the reprioritization of existing funding within the expenditure ceiling, with movements away from areas of lower priority to key priorities areas. Service intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the rising County wage bill. In the case of departments which have in the first term of devolved government spend on non- devolved government functions, the budgets for such functions have been reduced accordingly. Though a ceiling for compensation of employees budgets should be put at 35 percent to adhere to fiscal responsibility requirement as provided by the PFM Act of 2012, this figure has continued to rise. Further, development budget expenditure estimates is 48 percent which is higher than the minimum of 30 percent that is provided in the PFMA 2012 and over the medium term.

The financial information and key performance indicator in the County budget Estimates, provides the County Assembly and the public with the information to hold the County government of Kakamega accountable against its outcomes, set out in its medium term strategic framework.

The budget process is ably managed by Executive Committee Member for finance, supported by a devoted team of the department of Finance and Economic Planning. As Finance and Economic Planning team we are grateful for their guidance and hard work. We are also indebted to the department's chief officers, the Budget economic Forum members and the County Assembly budget committee for making it happen. The presentation of this budget is the product of all their collective efforts.

**Geoffrey N. Omulayi**  
Executive Committee Member  
Finance and Economic Planning

## **ACKNOWLEDGEMENT**

The Budget for Financial Year 2018/19 MTEF was prepared through consultations from all stakeholders drawn from all Sectors, Departments, the public and agencies of the County Government of Kakamega. The whole process was guided by the department of Finance and Economic Planning.

The process could not have been accomplished without the commitment, dedication, sacrifice and determination of all staff of the County Government.

First and foremost, I acknowledge the valuable leadership and support of H.E The Governor and The Deputy Governor. I further wish to appreciate the CEC County Finance and Economic Planning for setting off the budget cycle by providing leadership to the process. His guidance enabled the process to be completed in good time. Great thanks goes to all CEC Members, the County Secretary and all the Chief Officers for their overall coordination of their departments and support throughout the budget consultations and preparation process.

I wish to thank the Finance and Economic Planning team who worked tirelessly to make the budget preparation and consolidation succeed.

I may not mention everybody, but do acknowledge all those individuals who directly or indirectly put their efforts and contributed to the success of preparation and consolidation of 2018/19 MTEF Budget.

Thank you.

**Mr. John L.Imbogo**

Chief Officer, Finance.

Department of Finance and Economic Planning

## TABLE OF CONTENTS

<b>FOREWORD .....</b>	<b>iii</b>
<b>ACKNOWLEDGEMENT .....</b>	<b>iv</b>
<b>INTRODUCTION .....</b>	<b>vi</b>
<b>EXPENDITURE ESTIMATES SUMMARY 2018/2019 .....</b>	<b>viii</b>
<b>SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES, 2018/2019 (KSHS) .....</b>	<b>viii</b>
<b>AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES .....</b>	<b>1</b>
<b>HEALTH SERVICES.....</b>	<b>19</b>
<b>EDUCATION, SCIENCE AND TECHNOLOGY .....</b>	<b>40</b>
<b>ROADS, INFRASTRUCTURE, PUBLIC WORKS AND ENERGY.....</b>	<b>50</b>
<b>LANDS, HOUSING, URBAN AREAS AND PHYSICAL PLANNING .....</b>	<b>58</b>
<b>SOCIAL SERVICES, YOUTH AND SPORTS .....</b>	<b>68</b>
<b>TRADE, INDUSTRIALIZATION AND TOURISM.....</b>	<b>78</b>
<b>WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE .....</b>	<b>88</b>
<b>PUBLIC SERVICE AND ADMINISTRATION.....</b>	<b>98</b>
<b>OFFICE OF THE GOVERNOR.....</b>	<b>104</b>
<b>FINANCE AND ECONOMIC PLANNING &amp; INVESTMENTS .....</b>	<b>111</b>
<b>ICT, e-GOVERNMENT AND COMMUNICATION.....</b>	<b>120</b>
<b>COUNTY PUBLIC SERVICE BOARD .....</b>	<b>125</b>
<b>THE COUNTY ASSEMBLY.....</b>	<b>127</b>

## INTRODUCTION

The Budget Estimates publications are presented in two versions, a consolidated version which is line based showing line item and programme based budget version. The programme based version gives more explanation and provides more comprehensive information on how departments have spent their previous allocations and how they plan to spend their allocations in the medium term expenditure framework (MTEF).

The County Government budget is a balanced budget with expenditure estimates being equal to the revenue resource envelope to finance the county government programmes. The summary is provided in the table below.

### Revenue Estimates

**Table 1: Summary of Revenue Estimates**

Revenues	2017/2018		2018/19	Remarks
	Approved	Revised Estimates		
<b>Own sources</b>	<b>952,571,849</b>	<b>774,571,849</b>	<b>843,624,284</b>	
Receipts from Sugar Development fund	-	-	<b>200,000,000</b>	
<b>(1) Total Own sources</b>	<b>952,571,849</b>	<b>774,571,849</b>	<b>1,043,624,284</b>	
<b>(2) Exchequer balance brought forward from previous year</b>	<b>1,284,026,951</b>	<b>1,054,095,324</b>	<b>1,609,175,958</b>	<b>Exchequer balance for two months-May and June 2018</b>
<b>Allocations from the National Government</b>				
<b>3) Total equitable share</b>	<b>10,110,802,208</b>	<b>9,935,800,000</b>	<b>10,330,600,000</b>	
<b>Conditional Grants</b>				
Level 5 Hospital	427,283,237	427,283,237	427,283,237	
World Bank Universal Health Care Fund	50,000,000	160,000,000	100,000,000	
KUSP( Kenya Urban Support Programme)			389,118,800	
KCSAP-Kenya Climate Smart Agriculture Project			117,000,000	
User Fees forgone	37,789,290	37,789,290	37,789,290	
Road maintenance levy	266,175,000	379,552,256	271,995,701	
KASP( Kenya Agricultural Support Programme)		8,933,152	14,433,152	
Youth Polytechnic		28,060,821	69,910,000	
DANIDA Grant		39,865,919	33,311,250	
Kenya Devolution Support Programme-Grant	41,307,447	59,311,725	63,508,830	
<b>(4) Total conditional allocations - Development Partners</b>	<b>822,554,974</b>	<b>1,140,796,400</b>	<b>1,524,350,260</b>	
<b>Total Revenue (1+2+3+4)</b>	<b>13,169,955,982</b>	<b>12,905,263,573</b>	<b>14,507,750,502</b>	

## Domestic Revenue Estimates

**Table 2 : Own Revenue Estimates**

Revenue Stream	Actual Revenue	Approved Revenue Estimates	Estimates	Forecast	
		2017/2018	2018/2019	2019/2020	2020/2021
Single Business Permits	59,469,151	140,151,240	104,372,988	108,686,451	113,147,044
Land Rates	16,898,047	41,341,582	42,581,829	44,276,834	45,605,139
Bus parks	50,541,615	62,685,100	64,565,653	66,425,742	68,418,514
Markets	41,988,843	58,572,785	60,329,969	63,879,453	65,795,836
Parking Fee	9,259,360	27,038,965	17,850,134	23,998,732	25,018,693
Cess	41,996,730	132,189,114	56,154,787	57,839,431	59,574,614
Hire Fees	1,719,600	12,626,235	13,005,022	13,522,698	13,928,379
Stall rent	7,562,670	11,740,325	12,092,535	13,776,000	14,189,280
Kiosk fees	4,691,450	3,799,688	3,913,679	4,069,466	4,191,550
Plan Approvals		-	10,229,260	12,000,000	14,000,000
Signage, Advertisements		-	12,195,558	14,000,000	16,000,000
Service fee charges		46,371,464	7,762,608	9,663,838	11,153,753
Stock Sales		-	15,106,905	16,000,000	17,000,000
Health	135,737,451	365,220,093	356,387,604	371,150,720	402,885,241
Other from devolved functions	61,340,662	-	-	-	-
Public Health	-	-	15,167,050	17,000,000	19,000,000
Liquor Fees	13,972,281	29,231,000	30,107,930	31,306,401	32,245,593
ATDC		11,166,750	11,581,753	11,959,589	12,318,377
Slaughter Houses	3,549,615	7,372,971	7,594,160	7,812,452	8,046,825
Dividend	760,000	2,548,408	2,624,860	2,116,895	2,180,402
Court fines		516,129	-	-	-
	<b>449,487,475</b>	<b>952,571,849</b>	<b>843,624,284</b>	<b>889,484,702</b>	<b>944,699,240</b>

## Expenditure Estimates

The total expenditure estimates for Financial Year 2018/2019 is Kes. 14.507 billion.

### a) Recurrent Expenditure- KES. 7,499,284,319

Recurrent budget consists of employee costs and operation costs. The recurrent budget is Kes. 6,500,566,929 and Kes. 998,717,291 for Executive and the County Assembly respectively.

### b) Development Expenditure-KES 7,008,466,183

The total development Expenditure estimates is KES **7.008billion**. This translates to 48% of the total expenditure estimates.

### EXPENDITURE ESTIMATES SUMMARY 2018/2019

Head code	Head Title	Salary and Remuneration	Maintenance and operations	Total recurrent	Development Estimates	Total	%
			KES	KES	KES	KES	
4811	County Assembly	-	998,717,390	998,717,390	50,000,000	1,048,717,390	7.23
4812	Agriculture, Livestock, Fisheries and Co-operatives	297,576,936	61,383,658	358,960,594	701,433,152	1,060,393,746	7.31
4813	Health Services	2,521,785,260	382,948,530	2,904,733,790	1,470,000,000	4,374,733,790	30.15
4814	Ministry Of Education , Science & Technology	468,008,690	34,149,502	502,158,192	782,910,000	1,285,068,192	8.86
4815	Transport, Infrastructure, Public Works and Energy	73,459,293	44,925,559	118,384,852	1,597,995,701	1,716,380,553	11.83
4816	Lands, Housing, Urban Areas and Physcal Planning	91,339,481	136,071,492	227,410,973	566,618,800	794,029,773	5.47
4817	Social Services, Youth & Sports	43,822,224	45,310,219	89,132,443	511,000,000	600,132,443	4.14
4818	Trade, Industrialization & Tourism	35,056,105	27,423,948	62,480,053	365,000,000	427,480,053	2.95
4819	Water, Environment and Natural Resources	49,298,377	41,560,407	90,858,784	361,000,000	451,858,784	3.11
4820	Public Service and Administration	666,845,892	482,389,233	1,149,235,125	159,508,530	1,308,743,655	9.02
4821	Office of the Governor	97,456,574	200,576,983	298,033,557	93,000,000	391,033,557	2.70
4822	County Treasury	313,028,668	233,186,115	546,214,783	205,000,000	751,214,783	5.18
4823	Public Service Board	42,952,641	29,817,224	72,769,865	-	72,769,865	0.50
4824	ICT, E-Government & Communication	25,992,042	54,201,876	80,193,918	145,000,000	225,193,918	1.55
<b>TOTAL ESTIMATES</b>		<b>4,726,622,183</b>	<b>2,772,662,136</b>	<b>7,499,284,319</b>	<b>7,008,466,183</b>	<b>14,507,750,502</b>	<b>100.</b>



**Summary of Expenditure by Vote, Programmes, 2018/2019 (KShs)**

Vote	Programme	Approved Estimates	Estimates	Projected Estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
Agriculture, Livestock, Fisheries and Co-operatives	Cash crop development	10,000,000	5,000,000	5,000,000	5,000,000
	Food crop production	220,000,000	269,433,152	269,433,152	269,433,152
	Crop pest and disease management	-	5,000,000	5,000,000	5,000,000
	Agricultural Extension and Research	216,415,977	320,772,320	409,586,542	491,503,850
	<b>P1 Crop Production and Management services</b>	<b>446,415,977</b>	<b>600,205,472</b>	<b>689,019,694</b>	<b>770,937,002</b>
	Dairy Development	236,171,481	99,166,205	105,277,014	105,277,014
	Poultry development	20,000,000	10,000,000	10,000,000	10,000,000
	Livestock disease and pest prevention	30,000,000	27,000,000	27,000,000	27,000,000
	Livestock Market infrastructure Improvement	74,430,586	26,699,722	32,499,536	32,499,536
	<b>P2 Livestock development</b>	<b>360,602,067</b>	<b>162,865,927</b>	<b>174,776,550</b>	<b>174,776,550</b>
	Irrigation and drainage infrastructure development	29,207,853	8,150,014	10,250,027	10,250,027
	<b>P3 Smallholder Irrigation and drainage Programme</b>	<b>29,207,853</b>	<b>8,150,014</b>	<b>10,250,027</b>	<b>10,250,027</b>
	Fish Pond Development				
	Hatchery Development				
	Fish Marketing and value addition	51,680,775	96,659,846	101,299,746	103,559,695
	River dam fisheries				
	<b>P4 Fish Farming Productivity Programme</b>	<b>51,680,775</b>	<b>96,659,846</b>	<b>101,299,746</b>	<b>103,559,695</b>
Marketing and value addition	52,808,061	36,313,092	40,521,820	40,521,820	

Vote	Programme	Approved Estimates	Estimates	Projected Estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
	<b>P5 Cooperatives development</b>	<b>52,808,061</b>	<b>36,313,092</b>	<b>40,521,820</b>	<b>40,521,820</b>
	Training and demonstration	27,655,183	19,199,395	21,415,658	21,415,658
	Agriculture training Infrastructure development	-	20,000,000	20,000,000	20,000,000
	Kenya Climate Smart Agriculture programme	-	117,000,000	117,000,000	117,000,000
	<b>P6 Agricultural Extension and Research</b>	<b>27,655,183</b>	<b>156,199,395</b>	<b>158,415,658</b>	<b>158,415,658</b>
	<b>Total for Vote</b>	<b>968,369,916</b>	<b>1,060,393,746</b>	<b>1,174,283,495</b>	<b>1,258,460,753</b>
<b>Health Services</b>	Health Infrastructure Development	1,291,210,710	982,899,460	1,077,283,237	1,077,283,237
	Primary medical health services	2,312,502,151	3,016,979,035	3,169,477,620	3,330,921,603
	Blood Transfusion Services	-	15,000,000	30,000,000	30,000,000
	Ambulance Services	88,900,000	81,000,000	89,100,000	98,010,000
	<b>P1 Promotion of Curative health services</b>	<b>3,692,612,861</b>	<b>4,095,878,495</b>	<b>4,365,860,857</b>	<b>4,536,214,840</b>
	Administrative support services	62,458,056	45,355,295	49,140,824	53,304,905
	Disability mainstreaming	3,000,000	500,000	500,000	500,000
	Health Data and Information Management	3,000,000	6,000,000	6,000,000	6,000,000
	<b>P2 General Administrative and Support services</b>	<b>68,458,056</b>	<b>51,855,295</b>	<b>55,640,824</b>	<b>59,804,905</b>
	HIV /AIDS Control	5,000,000	3,000,000	3,000,000	3,000,000
	Maternal and child healthcare promotion	101,000,000	109,000,000	109,000,000	109,000,000
	TB Control				

Vote	Programme	Approved Estimates	Estimates	Projected Estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
		3,000,000	5,000,000	5,000,000	5,000,000
	Malaria control	5,000,000	5,000,000	5,000,000	5,000,000
	Promotion of Family Planning	2,000,000	2,000,000	2,000,000	2,000,000
	Nutrition services	3,000,000	3,000,000	3,000,000	3,000,000
	Disease surveillance	8,000,000	8,000,000	8,000,000	8,000,000
	Community strategy	65,000,000	92,000,000	92,000,000	92,000,000
	<b>P3 Preventive and Promotive Health care services</b>	<b>192,000,000</b>	<b>227,000,000</b>	<b>227,000,000</b>	<b>227,000,000</b>
	<b>Total for Vote</b>	<b>3,953,070,917</b>	<b>4,374,733,790</b>	<b>4,648,501,681</b>	<b>4,823,019,745</b>
<b>Education , Science &amp; Technology</b>	Polytechnic Tuition Subsidy	45,000,000	110,000,000	110,000,000	110,000,000
	Polytechnic Infrastructure Development	40,000,000	69,910,000	69,910,000	69,910,000
	Polytechnic Support Programme	28,983,144	38,646,775	43,058,469	21,670,163
	<b>Polytechnic Improvement</b>	<b>113,983,144</b>	<b>218,556,775</b>	<b>222,968,469</b>	<b>201,580,163</b>
	ECDE Infrastructure Development	106,500,000	335,000,000	431,000,000	431,000,000
	Childcare and development	-	120,000,000	120,000,000	120,000,000
	<b>Early Childhood Development Education (ECDE)</b>	<b>106,500,000</b>	<b>455,000,000</b>	<b>551,000,000</b>	<b>551,000,000</b>
	County University Education Scholarship	30,000,000	33,000,000	33,000,000	33,000,000
	Non Tertiary Education Support	145,000,000	90,000,000	60,000,000	90,000,000
	<b>Education Support Programme</b>	<b>175,000,000</b>	<b>123,000,000</b>	<b>93,000,000</b>	<b>123,000,000</b>

Vote	Programme	Approved Estimates	Estimates	Projected Estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
	Human resource management	390,509,550	468,008,690	496,021,773	595,226,128
	Administrative services	21,074,951	20,502,727	26,628,409	31,954,091
	<b>General Administrative and Support services</b>	<b>411,584,501</b>	<b>488,511,417</b>	<b>496,021,773</b>	<b>595,226,128</b>
	<b>Total for Vote</b>	<b>807,067,645</b>	<b>1,285,068,192</b>	<b>1,362,990,242</b>	<b>1,470,806,291</b>
	Road Maintenance	266,175,000	271,995,701	271,000,000	271,000,000
	Bridges and culverts Construction	80,000,000	72,000,000	92,000,000	92,000,000
	Road construction	1,364,051,437	1,228,656,807	1,307,061,517	1,319,186,684
	<b>Road Infrastructure Development</b>	<b>1,710,226,437</b>	<b>1,572,652,508</b>	<b>1,670,061,517</b>	<b>1,682,186,684</b>
	Public works Management	4,378,558	13,728,045	19,798,056	22,957,667
	<b>Public works Management</b>	<b>4,378,558</b>	<b>13,728,045</b>	<b>19,798,056</b>	<b>22,957,667</b>
Transport, Infrastructure, Public Works and Energy	Electrification	65,591,883	130,000,000	180,000,000	180,000,000
	<b>Energy Reticulation</b>	<b>65,591,883</b>	<b>130,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
	<b>Total for Vote</b>	<b>1,780,196,878</b>	<b>1,716,380,553</b>	<b>1,869,859,573</b>	<b>1,885,144,351</b>
	Land use Planning	50,241,758	37,366,749	80,458,439	81,550,127
	Land administration Services	29,831,858	78,094,425	146,463,511	149,756,213
	Survey services	8,738,345	6,683,475	8,738,345	10,486,014
	<b>Land Management Services</b>	<b>88,811,961</b>	<b>122,144,649</b>	<b>235,660,295</b>	<b>241,792,354</b>
	Housing Infrastructure development	20,123,388	16,868,509	21,843,427	24,212,112

Vote	Programme	Approved Estimates	Estimates	Projected Estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
<b>Lands, Housing, Urban Areas and Physical Planning</b>	<b>Housing Management Services</b>	<b>20,123,388</b>	<b>16,868,509</b>	<b>21,843,427</b>	<b>24,212,112</b>
	Urban Infrastructure Services	107,000,000	453,618,800	435,118,800	435,118,800
	Urban waste Management Services	71,457,152	110,058,334	119,873,181	143,847,817
	<b>Urban Development Services</b>	<b>178,457,152</b>	<b>563,677,134</b>	<b>554,991,981</b>	<b>578,966,617</b>
	Administrative services	117,578,734	91,339,481	90,469,581	90,469,581
	<b>General Administration and support services</b>	<b>117,578,734</b>	<b>91,339,481</b>	<b>90,469,581</b>	<b>90,469,581</b>
	<b>Total for Vote</b>	<b>404,971,235</b>	<b>794,029,773</b>	<b>902,965,284</b>	<b>935,440,665</b>
	<b>Social Services, Youth &amp; Sports</b>	Social Development and Protection	44,027,306	52,472,693	53,024,953
Child Welfare services		7,002,228	6,251,538	9,731,696	9,904,865
<b>P1 Social Development and Promotions</b>		<b>51,029,534</b>	<b>58,724,231</b>	<b>62,756,649</b>	<b>63,132,312</b>
Youth Empowerment, disability and Gender mainstreaming		2,995,400	8,985,201	9,724,505	9,996,957
<b>P2 Youth &amp; Gender Development and Promotion Services</b>		<b>2,995,400</b>	<b>8,985,201</b>	<b>9,724,505</b>	<b>9,996,957</b>
Development and promotion of sports and talents		198,855,130	427,823,232	496,415,497	496,857,043
<b>P3 Management and Development of Sports</b>		<b>198,855,130</b>	<b>427,823,232</b>	<b>496,415,497</b>	<b>496,857,043</b>
Library services		2,127,180	1,407,128	1,934,803	2,128,280
<b>P4 Development of Library services</b>		<b>2,127,180</b>	<b>1,407,128</b>	<b>1,934,803</b>	<b>2,128,280</b>
Culture and heritage conservation		22,622,225	25,960,003	27,204,208	27,624,627

Vote	Programme	Approved Estimates	Estimates	Projected Estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
	<b>P5 Culture and Arts Development</b>	<b>22,622,225</b>	<b>25,960,003</b>	<b>27,204,208</b>	<b>27,624,627</b>
	Administrative services	43,436,473	77,232,648	102,540,287	112,794,313
	<b>P6 General Administration and Support Services</b>	<b>43,436,473</b>	<b>77,232,648</b>	<b>102,540,287</b>	<b>112,794,313</b>
	<b>Total for Vote</b>	<b>321,065,942</b>	<b>600,132,443</b>	<b>700,575,949</b>	<b>712,533,532</b>
<b>Trade, Industrialization &amp; Tourism</b>	Market infrastructure Improvement	275,000,000	170,000,000	230,000,000	230,000,000
	Micro and small enterprises development	25,000,000	10,000,000	50,000,000	100,000,000
	Investment Promotion	7,830,954	4,546,570	5,293,884	9,803,488
	<b>P1 Trade Development and Investment</b>	<b>307,830,954</b>	<b>184,546,570</b>	<b>285,293,884</b>	<b>339,803,488</b>
	Cultural and heritage tourism Development	5,000,000	10,000,000	15,000,000	15,000,000
	Tourism promotion and marketing	14,600,000	17,709,000	28,250,800	32,520,000
	<b>P2 Tourism Development</b>	<b>19,600,000</b>	<b>27,709,000</b>	<b>43,250,800</b>	<b>47,520,000</b>
	Industrial development	9,400,000	127,058,078	123,469,693	132,887,110
	SMME and Cottage industry development	-	35,000,000	35,000,000	35,000,000
	<b>P3 Industrial development</b>	<b>9,400,000</b>	<b>162,058,078</b>	<b>158,469,693</b>	<b>167,887,110</b>
	Administrative services	68,300,000	53,166,405	62,799,686	76,875,376
P4 General Administration and support services	68,300,000	53,166,405	62,799,686	76,875,376	

Vote	Programme	Approved Estimates	Estimates	Projected Estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
	<b>Total for Vote</b>	<b>405,130,954</b>	<b>427,480,053</b>	<b>549,814,063</b>	<b>632,085,974</b>
<b>Water,Environment and Natural Resources</b>	Water Supply Services	222,215,293	379,393,587	423,563,829	408,063,829
	<b>P1 Water Supply Service and Urban Sanitation</b>	<b>222,215,293</b>	<b>379,393,587</b>	<b>423,563,829</b>	<b>408,063,829</b>
	Environmental Conservation	25,429,540	32,570,106	45,103,033	12,103,033
	Climate Change Management	3,000,000	5,000,000	5,000,000	-
	<b>P2 Environmental Conservation</b>	<b>28,429,540</b>	<b>37,570,106</b>	<b>50,103,033</b>	<b>12,103,033</b>
	Afforestation and Re-afforestation	11,222,888	15,414,820	16,768,526	16,768,526
	Protection of natural resources and environmental processes	7,132,310	19,480,271	20,679,561	20,679,561
	<b>P3 Natural Resource Management</b>	<b>18,355,198</b>	<b>34,895,091</b>	<b>37,448,087</b>	<b>37,448,087</b>
	<b>Total for Vote</b>	<b>269,000,031</b>	<b>451,858,784</b>	<b>511,114,949</b>	<b>457,614,949</b>
<b>Public Service and Administration</b>	Administrative infrastructure improvement	109,000,000	90,000,000	120,000,000	120,000,000
	Disaster Response and Mitigation	8,000,000	6,000,000	63,000,000	63,000,000
	<b>P1 County Administration</b>	<b>117,000,000</b>	<b>96,000,000</b>	<b>183,000,000</b>	<b>183,000,000</b>
	Alcohol and Drug Rehabilitation Program	17,784,172	9,171,704	12,018,207	12,614,111
	<b>P2 Alcoholics and Drinks Control</b>	<b>17,784,172</b>	<b>9,171,704</b>	<b>12,018,207</b>	<b>12,614,111</b>

Vote	Programme	Approved Estimates	Estimates	Projected Estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
	Administrative services	275,877,729	296,607,296	360,539,016	376,551,150
	Human resource development	1,065,854,587	906,964,655	96,659,846	101,299,746
	<b>P3 General Administrative and support services</b>	<b>1,341,732,316</b>	<b>1,203,571,951</b>	<b>457,198,862</b>	<b>477,850,896</b>
	<b>Total for Vote</b>	<b>1,476,516,488</b>	<b>1,308,743,655</b>	<b>652,217,069</b>	<b>673,465,007</b>
Office of the Governor	Administrative Support services	323,403,563	266,199,800	287,626,953	310,937,181
	<b>P1 General Administration and support services</b>	<b>323,403,563</b>	<b>266,199,800</b>	<b>287,626,953</b>	<b>310,937,181</b>
	Infrastructure development	60,000,000	86,000,000	60,000,000	30,000,000
	<b>P2 Management and Administration of County functions</b>	<b>60,000,000</b>	<b>86,000,000</b>	<b>60,000,000</b>	<b>30,000,000</b>
	Legal Services	26,072,250	23,649,800	18,314,780	20,146,258
	Internal Audit services	12,756,756	15,183,957	16,702,353	18,372,588
	<b>P3 Support, Coordination and Advisory Services</b>	<b>38,829,006</b>	<b>38,833,757</b>	<b>35,017,133</b>	<b>38,518,846</b>
	<b>Total for Vote</b>	<b>422,232,569</b>	<b>391,033,557</b>	<b>382,644,086</b>	<b>379,456,027</b>
	General Administration	219,730,170	333,135,268	368,459,455	407,718,192
	Human resource management		-	-	-
	<b>General Administration and Support services</b>	<b>219,730,170</b>	<b>333,135,268</b>	<b>368,459,455</b>	<b>407,718,192</b>
	Resource Mobilization	35,148,547	61,528,000	91,833,600	110,200,320
	Budget Formulation				



Vote	Programme	Approved Estimates	Estimates	Projected Estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
		25,957,000	21,684,600	26,021,520	31,225,824
	Accounting and Financial services	163,591,000	164,379,000	177,254,800	92,705,760
	Procurement services	9,585,983	7,248,000	8,697,600	10,437,120
	<b>Public Finance Management</b>	<b>234,282,530</b>	<b>254,839,600</b>	<b>303,807,520</b>	<b>244,569,024</b>
	Economic policy formulation	14,990,345	20,162,855	24,195,426	29,034,510
	County Statistics Management	5,000,000	9,800,000	11,760,000	14,112,000
	Monitoring and Evaluation	7,890,000	13,240,400	15,888,480	19,066,176
	<b>Economic policy formulation and management</b>	<b>27,880,345</b>	<b>43,203,255</b>	<b>51,843,906</b>	<b>62,212,686</b>
	Public Debt Management	-	3,609,000	4,330,800	5,196,960
	<b>Public Debt Management</b>	<b>-</b>	<b>3,609,000</b>	<b>4,330,800</b>	<b>5,196,960</b>
	Investment promotion	100,000,000	116,427,660	13,713,192	16,455,830
	<b>Investment promotion</b>	<b>100,000,000</b>	<b>116,427,660</b>	<b>13,713,192</b>	<b>16,455,830</b>
	<b>Total for Vote</b>	<b>581,893,045</b>	<b>751,214,783</b>	<b>742,154,873</b>	<b>736,152,692</b>
	Administrative services	45,351,764	29,817,224	40,271,530	40,271,530
	Human Resouce Management	49,648,236	42,952,641	42,543,568	42,543,568
	<b>P1 General Administration and Support Services</b>	<b>95,000,000</b>	<b>72,769,865</b>	<b>82,815,098</b>	<b>82,815,098</b>
	<b>Total for Vote</b>	<b>95,000,000</b>	<b>72,769,865</b>	<b>82,815,098</b>	<b>82,815,098</b>
<b>Finance and Planning</b>					
<b>County Public Service Board</b>					

Vote	Programme	Approved Estimates	Estimates	Projected Estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
County Assembly	Oversight and Control services	1,083,457,978	1,048,717,390	1,197,709,129	1,252,594,585
	<b>County Assembly Services</b>	<b>1,083,457,978</b>	<b>1,048,717,390</b>	<b>1,197,709,129</b>	<b>1,252,594,585</b>
	<b>Total for Vote</b>	<b>1,083,457,978</b>	<b>1,048,717,390</b>	<b>1,197,709,129</b>	<b>1,252,594,585</b>
	Administrative services	-	42,140,011	50,568,014	58,743,860
	<b>P1 General Administration and Support Services</b>	-	<b>42,140,011</b>	<b>50,568,014</b>	<b>58,743,860</b>
ICT, E-Government & Communication	Information and Communication Technology	131,965,506	183,053,907	253,664,688	250,231,157
	<b>P2 County Information Management</b>	<b>131,965,506</b>	<b>183,053,907</b>	<b>253,664,688</b>	<b>250,231,157</b>
	<b>Total for Vote</b>	<b>131,965,506</b>	<b>225,193,918</b>	<b>304,232,702</b>	<b>308,975,017</b>
<b>VOTE 481 KAKAMEGA COUNTY</b>	<b>TOTAL EXPENDITURE FOR VOTE 481000000 KAKAMEGA COUNTY</b>		<b>14,507,750,502</b>	<b>15,081,878,193</b>	<b>15,608,564,686</b>

# **AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES**

## **Part A: Vision**

To be the leading innovative, commercially oriented and modernized agricultural sector

## **Part B: Mission**

To improve the livelihood of Kakamega County residence through promotion of competitive agricultural production, sustainable livestock and fisheries production, affordable and quality veterinary services provision, growth of a viable cooperative movement and training and adoption of smallholder irrigation that is efficient, sustainable and effective.

## **Part C: Performance and Background for Programme(s) Funding**

The department consists of the following sections; Agriculture, Irrigation, Cooperatives, Bukura ATC, Livestock, Veterinary and Fisheries.

It is a key driver of economic growth in Kakamega and remains the main source of livelihood for the majority of the people. It is critical in delivering the economic growth rate under the CIDP. The key policy goals of the sector include: exploiting irrigation potential; increased commercialization of agriculture; undertaking a comprehensive review of the legal and policy framework for the sector; improving governance of sector institutions; and land development; and promotion of sustainable management of fisheries.

### **Expenditure trends;**

During the financial year 2015/16 the actual spending was Kes. 53.7million for recurrent and Kes.394.67million for development against the revised allocation of Kes.89.87million and 529.3million for recurrent and development respectively.

During the financial year 2016/17 the actual spending was Kes. 28.81 million for recurrent and Kes. 366.5million for development against the revised allocation of Kes. 66.24 million and 514.96 million for recurrent and development respectively. The actual spending for recurrent excludes salaries which has been provided for in the department of Public Service and Administration.

The department was allocated a total of Kes. 606,248,908 of which Kes.88,248,908 was for recurrent while Ksh. 518,000,000 was for development in the fiscal year 2017/18. For the FY 2018/19 the allocation was increased to Kes 1.06 B.

## **Part D: Major Achievements for the Period**

Key achievements

Bukura ATC

- ❖ Construction of commercial dairy unit complete
- ❖ Bukura Hostel B has been renovated

### **Crop production**

- ❖ Distributed 204,160 of 25kg bags Mavuno planting fertilizer, 184,698 of 25kg bags of top dressing fertilizers and 357,453 of 2 kg packets of maize seeds.
- ❖ 4015 acres of land ploughed under farm mechanization
- ❖ Distributed 207,000 tea seedlings to farmers.
- ❖ Proposed Shinyalu Tea factory fenced and a gate erected.

### **Livestock development**

- ❖ 700 in-calf heifers procured and distributed to farmers
- ❖ 80,000 day old chicks procured and distributed to farmers
- ❖ 50 in-calf heifers procured and Zero grazing unit constructed at Bukura and Matungu Smart farm Malava and Mumias East Smart farm construction on-going.
- ❖ 60 farmers had a study tour in Kisii County

### **Cooperatives**

- ❖ Khwisero Dairy Cooperative Society funded with KES 1 Million to operationalize the dairy plant;
- ❖ Supported Lugari Bodaboda 1.5M for purchase of the bus.
- ❖ Installation of electricity for the chicken slaughter house at Marakusi, Lugari.
- ❖ Provided tools and equipment for value addition and agro-processing to 14 Cooperatives Societies;
- ❖ 55 new cooperatives were registered;
- ❖ 223 trainings done for Cooperative Societies;

### **Fisheries development**

- ❖ Supplied fish feeds to 348 fish farmers;
- ❖ Constructed and stocked 96 new fish ponds and rehabilitated 108 ponds.

### **Veterinary Services**

- ❖ 202,040 cattle vaccinated against black quarter, ECF, anthrax, lumpy skin disease and foot and mouth disease;
- ❖ 26,000 dogs vaccinated against rabies;
- ❖ 7,907 Artificial Inseminations done;

### **Major services/outputs to be provided in MTEF period 2018/19 – 2020/21**

- The department will enhance smart dairy programme, one cow initiative, vaccinations and AI services.
- Improvement of Bukura ATC to a county training college and construction of Likuyani ATC.
- Provide a startup capital for agriculture students graduating from ATVET.
- Promotion of fish farming.
- Continued provision of subsidized farm inputs.
- Enhanced horticultural farming.

- There was also need for enhanced extension services by employing more staff and improving mobility of extension officers by procuring motor vehicles and motorbikes. Hire more staffs to enhance extension services

**Constraints and challenges in budget implementation and how they are being addressed;**

Prevalence of Tick borne diseases especially E.C.F. and inadequate number of veterinary and livestock officers hinders service delivery. Low rate of technology adoption on feed conservation and lack of farmer’s commitment in uptake of tea fertilizers. Other challenges are delay in supplies and payments of delivery of subsidies leading to pending bills, inadequate office space in sub-counties and inadequate equipment.

**Measures to mitigate the challenges**

The challenges can be addressed by timely disbursement of funds, decentralizing procurement, hiring and training more staff and construction of offices in sub-counties and wards, and equipping them with appropriate technological tools.

**PART E: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Agricultural Training and Demonstration	To improve farmer training
Crop production and management services	Increase crop production and productivity
Livestock development	To increase livestock production and productivity
Cooperative Development	To Establish a Vibrant Cooperative Movement in the County
Fish Farming Productivity Programme	Increase fish productivity and production

**PART F. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019- 2020/2021**

Sub Programme	Project name/ Location	Description of	Performance	Targets	Targets	Targets	Implementing Agency
		activities	indicators	2018/2019	2019/2020	2020/2021	
<b>Programme Name: Livestock development programme</b>							
<b>Outcome</b>	<b>Improved livestock production and productivity</b>						
Dairy Development	One cow initiative (Countywide)	Purchase of dairy cattle	No. of in-calf heifers distributed	600	700	700	Department of livestock
		Training farmers in demos & workshop Field days	No. of farmers trained	600	700	700	
	Smart dairy unit (Countywide)	Establishment of the Economic Farm Units	No. of dairy units	3	3	3	Department of livestock
	Artificial insemination (Countywide)	Purchase of liquid nitrogen and semen	No. of inseminations	12,000	12,000	12,000	Veterinary
			Training and registering of inseminators	No. of inseminators trained	2	2	
	ATVET students support	Purchase of dairy, farm subsidy and fish subsidy and supplying to farmers	No. of farmer supported	600	600	600	Department of livestock
Poultry Development	Local poultry (Countywide)	Supply of Day old chicks and feeds, development of brooders and incubators	No. of chicks distributed	50,000	50,000	50,000	Department of livestock

Sub Programme	Project name/ Location	Description of	Performance indicators	Targets	Targets	Targets	Implementing Agency
		activities		2018/2019	2019/2020	2020/2021	
Livestock disease and pest prevention	Livestock vaccination (Countywide)	Purchase of vaccines, vaccinations, farmers trainings	No. of dosage of vaccines	150,000	200,000	200,000	KEVEVAPI, veterinary department
	Veterinary lab (Countywide)	Rehabilitation Of veterinary lab at KALRO	Complete Veterinary Lab	1	1	1	veterinary
	Spray races (Countywide)	Construction of spray races in smart farms	No. of spray races	2	2	2	veterinary
Veterinary public health	Slaughter houses/ slabs (Countywide)	Rehabilitation of slaughter slabs/ houses	No. of slabs rehabilitated	4	4	4	Veterinary
		Meat inspection					
Livestock marketing	Stock rings (countywide)	Construction and rehabilitation of stock rings	No. of stock rings	5	5	5	veterinary
<b>Programme</b>	<b>Smallholder Irrigation and Drainage Programme</b>						
Outcome	<b>Increased agricultural production through irrigation and drainage</b>						
Irrigation infrastructure development	Munyuki A Railway project(Lugari)	Construction of irrigation infrastructure;(Layout of main conveyance pipeline)	Ha. Under irrigation/drainage	5 ha	20 ha	20 ha	Irrigation

Sub Programme	Project name/ Location	Description of	Performance indicators	Targets	Targets	Targets	Implementing Agency
		activities		2018/2019	2019/2020	2020/2021	
	Koyonzo drainage project (Matungu)	Construction of drainage infrastructure(Springs Road crossings, Drop structure)	Ha. Under irrigation/drainage	10 ha	80 ha	80 ha	Irrigation
<b>Programme</b>	<b>Crop production and management services</b>						
Outcome	<b>Enhanced access and availability of food</b>						
Cash crop development	Tea seedling multiplication and promotion (Shinyalu, Khwisero, Ikolomani)	Distribution of tea seedlings	No. tea seedlings distributed '000'	50	50	50	Crop production
Food crop production	Farm subsidy	Distribution Of Farm Inputs	No. of farmers	50,000	50,000	50,000	Crop production
	(Countywide)		No. of (25Kg) bags of planting fertilizer	98,100	98,100	98,100	
			No. of (25Kg) bags of planting fertilizer	98,100	98,100	98,100	
			No. of 2kg pkt of maize seed	157,200	157,200	157,200	



Sub Programme	Project name/ Location	Description of	Performance indicators	Targets	Targets	Targets	Implementing Agency
		activities		2018/2019	2019/2020	2020/2021	
	Farm mechanization (Countywide)	Ploughing services	No. f hectares ploughed	2000	5000	5000	Crop production
Horticulture development	Promotion of avocado and other fruit trees (Countywide)	Distribution of avocado seedlings	No. of tree seedlings distributed	10,000	10,000	10,000	Department of agriculture Department of agriculture
	Banana commercialization (Countywide)	Distribution of tissue culture bananas	No. of tissue culture bananas distributed	10,000	10,000	10,000	
		Training of farmers	No. of farmers supported	1000	1000	1000	
Crop pest and disease management	Pest control (Countywide)	Surveillance, Distribution of pesticides, Farmers training	No. of farmers Supported	10,000	10,000	10,000	Department of agriculture
<b>Programme</b>	<b>Fish Farming Productivity Programme</b>						
Outcome	<b>Increased fish production</b>						
Fish Pond Development	Pond development (Countywide)	Construction and stocking of fish ponds	No. of fish ponds stocked	1320	1320	1320	Fisheries department
		Farmers training	No. farmers trained	2320	2320	2320	
		Rehabilitation and stocking of abandoned fish ponds	No. of fish ponds rehabilitated	1000	1000	1000	Fisheries department
	Fish farming input subsidy (Countywide)	Provision of fish feeds, fingerlings and lime to farmers	No. farmers supported	2320	2320	2320	Fisheries department
Hatchery Development	Hatcheries support (Countywide)	Recruiting of private hatcheries, supply of fingerlings, Supply of brood stock	No. hatcheries supported	2	5	5	Fisheries department

Sub Programme	Project name/ Location	Description of	Performance indicators	Targets	Targets	Targets	Implementing Agency
		activities		2018/2019	2019/2020	2020/2021	
Fish Marketing and value addition	Kakamega fish factory (Countywide)	Operationalization of the fish factory	Tonnes of fish processed	18	406	406	Fisheries department
<b>Programme</b>	<b>Cooperatives development</b>						
Outcome	<b>An economically empowered Cooperative sector</b>						
Capacity Building of Cooperative Societies	Revamping and formation of cooperatives	Registration and training of cooperatives	No. of active cooperatives	64	64	64	Cooperatives department
	Grants to Small Cooperative Societies (Countywide)	Identifying, trainings and supporting beneficiaries	No. of Cooperatives supported	30	50	50	Cooperatives department
<b>Programme Name: Agricultural Extension and Research</b>							
Agriculture training Infrastructure development	Multipurpose hall (Bukura)	Construction of multipurpose hall	% completion of the hall	5%	15%	50%	BATC
	Likuyani ATC	Construction of Likuyani ATC	% completion of ATC	5%	25%	50%	LATC
Agriculture research and Value chains development	ASDSP (Countywide)	Agricultural value chains development	No. of value chains supported	3	3	3	ASDSP
			No. of value chain actors trained	1762	1762	1762	

Sub Programme	Project name/ Location	Description of	Performance indicators	Targets	Targets	Targets	Implementing Agency
		activities		2018/2019	2019/2020	2020/2021	
	Smart climate Grant (Countywide)	Farmers capacity building Value chains development ,market linkage	No. of farmers training	200	200	200	KSCAP
			No. of climate change technologies adopted	6	6	6	

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Cash crop development	10,000,000	5,000,000	5,000,000	5,000,000
Food crop production	220,000,000	269,433,152	269,433,152	269,433,152
Crop pest and disease management	-	5,000,000	5,000,000	5,000,000
Agricultural Extension and Research	216,415,977	320,772,320	409,586,542	491,503,850
<b>P1 Crop Production and Management services</b>	<b>446,415,977</b>	<b>600,205,472</b>	<b>689,019,694</b>	<b>770,937,002</b>
Dairy Development	236,171,481	99,166,205	105,277,014	105,277,014
Poultry development	20,000,000	10,000,000	10,000,000	10,000,000
Livestock disease and pest prevention	30,000,000	27,000,000	27,000,000	27,000,000
Livestock Market infrastructure Improvement	74,430,586	26,699,722	32,499,536	32,499,536
<b>P2 Livestock development</b>	<b>360,602,067</b>	<b>162,865,927</b>	<b>174,776,550</b>	<b>174,776,550</b>
Irrigation and drainage infrastructure development	29,207,853	8,150,014	10,250,027	10,250,027
<b>P3 Smallholder Irrigation and drainage Programme</b>	<b>29,207,853</b>	<b>8,150,014</b>	<b>10,250,027</b>	<b>10,250,027</b>
Fish Marketing and value addition	51,680,775	96,659,846	101,299,746	103,559,695
River dam fisheries				
<b>P4 Fish Farming Productivity Programme</b>	<b>51,680,775</b>	<b>96,659,846</b>	<b>101,299,746</b>	<b>103,559,695</b>
Marketing and value addition	52,808,061	36,313,092	40,521,820	40,521,820
Governance of cooperatives				
Capacity Building of Cooperative Societies				
<b>P5 Cooperatives development</b>	<b>52,808,061</b>	<b>36,313,092</b>	<b>40,521,820</b>	<b>40,521,820</b>
Training and demonstration	27,655,183	19,199,395	21,415,658	21,415,658
Agriculture training Infrastructure development	-	20,000,000	20,000,000	20,000,000
Agriculture research and Value chains development				
Kenya Climate Smart Agriculture programme	-	117,000,000	117,000,000	117,000,000

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Agriculture value addition and factory construction				
<b>P6 Agricultural Extension and Research</b>	<b>27,655,183</b>	<b>156,199,395</b>	<b>158,415,658</b>	<b>158,415,658</b>
<b>Total for Vote</b>	<b>968,369,916</b>	<b>1,060,393,746</b>	<b>1,174,283,495</b>	<b>1,258,460,753</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019-2020/2021**

Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>450,369,916</b>	<b>358,960,594</b>	<b>472,850,343</b>	<b>557,027,601</b>
Compensation to Employees	185,402,187	297,576,936	366,927,562	440,313,074
Use of Goods and Services	264,967,729	61,383,658	105,922,781	116,714,526
<b>Capital Expenditure</b>	<b>518,000,000</b>	<b>701,433,152</b>	<b>701,433,152</b>	<b>701,433,152</b>
Acquisition of Non-Financial Assets	518,000,000	701,433,152	701,433,152	701,433,152
<b>Total Expenditure</b>	<b>968,369,916</b>	<b>1,060,393,746</b>	<b>1,174,283,495</b>	<b>1,258,460,753</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019- 2020/2021**

**Cash crop production**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	10,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**Food crop production**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>220,000,000</b>	<b>269,433,152</b>	<b>269,433,152</b>	<b>269,433,152</b>

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Acquisition of Non-Financial Assets	220,000,000	269,433,152	269,433,152	269,433,152
<b>Total Expenditure</b>	<b>220,000,000</b>	<b>269,433,152</b>	<b>269,433,152</b>	<b>269,433,152</b>

#### Crop pest and disease management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	-	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

#### Agricultural Extension and Research

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
Current Expenditure	2017/2018	2018/2019	2019/2020	2020/2021
Compensation to Employees	<b>216,415,977</b>	<b>320,772,320</b>	<b>409,586,542</b>	<b>491,503,850</b>
Use of Goods and Services	185,402,187	297,576,936	366,927,562	440,313,074
<b>Capital Expenditure</b>	31,013,790	23,195,384	42,658,980	51,190,776
<b>Total Expenditure</b>	<b>216,415,977</b>	<b>320,772,320</b>	<b>409,586,542</b>	<b>491,503,850</b>

#### Crop Production and Management services

Economic Classification	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>216,415,977</b>	<b>320,772,320</b>	<b>409,586,542</b>	<b>491,503,850</b>
Compensation to Employees	185,402,187	297,576,936	366,927,562	440,313,074
Use of Goods and Services	31,013,790	23,195,384	42,658,980	51,190,776
<b>Capital Expenditure</b>	<b>230,000,000</b>	<b>279,433,152</b>	<b>279,433,152</b>	<b>279,433,152</b>
Acquisition of Non-Financial Assets	230,000,000	279,433,152	279,433,152	279,433,152
<b>Total Expenditure</b>	<b>446,415,977</b>	<b>600,205,472</b>	<b>689,019,694</b>	<b>770,937,002</b>

#### Dairy Development

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Economic Classification</b>	<b>Approved Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>69,671,481</b>	<b>9,166,205</b>	<b>15,277,014</b>	<b>15,277,014</b>
Compensation to Employees	55,121,946	-	-	-
Use of Goods and Services	14,549,535	9,166,205	15,277,014	15,277,014
<b>Capital Expenditure</b>	<b>166,500,000</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
Acquisition of Non-Financial Assets	166,500,000	90,000,000	90,000,000	90,000,000
<b>Total Expenditure</b>	<b>236,171,481</b>	<b>99,166,205</b>	<b>105,277,014</b>	<b>105,277,014</b>

### Poultry development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	20,000,000	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

### Livestock disease and pest prevention

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>27,000,000</b>
Acquisition of Non-Financial Assets	30,000,000	27,000,000	27,000,000	27,000,000
<b>Total Expenditure</b>	<b>30,000,000</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>27,000,000</b>

### Livestock Market infrastructure Improvement

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>69,671,481</b>	<b>8,699,722</b>	<b>15,277,014</b>	<b>15,277,014</b>
Compensation to Employees	54,585,503	-	-	-
Use of Goods and Services	15,085,978	8,699,722	15,277,014	15,277,014
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
Acquisition of Non-Financial Assets	6,000,000	18,000,000	18,000,000	18,000,000
<b>Total Expenditure</b>	<b>75,671,481</b>	<b>26,699,722</b>	<b>33,277,014</b>	<b>33,277,014</b>

### Livestock development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>139,342,962</b>	<b>17,865,927</b>	<b>30,554,028</b>	<b>30,554,028</b>
Compensation to Employees	109,707,449	-	-	-
Use of Goods and Services	29,635,513	17,865,927	30,554,028	30,554,028
<b>Capital Expenditure</b>	<b>222,500,000</b>	<b>145,000,000</b>	<b>145,000,000</b>	<b>145,000,000</b>
Acquisition of Non-Financial Assets	222,500,000	145,000,000	145,000,000	145,000,000
<b>Total Expenditure</b>	<b>361,842,962</b>	<b>162,865,927</b>	<b>175,554,028</b>	<b>175,554,028</b>

### Fish Marketing and value addition

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>36,180,775</b>	<b>6,313,092</b>	<b>10,521,820</b>	<b>10,521,820</b>
Compensation to Employees	27,693,952	-	-	-
Use of Goods and Services	8,486,823	6,313,092	10,521,820	10,521,820
<b>Capital Expenditure</b>	<b>15,500,000</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
Acquisition of Non-Financial Assets	15,500,000	90,000,000	90,000,000	90,000,000
<b>Total Expenditure</b>	<b>51,680,775</b>	<b>96,313,092</b>	<b>100,521,820</b>	<b>100,521,820</b>



Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021

### Fish Farming Productivity Programme

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>36,180,775</b>	<b>6,313,092</b>	<b>10,521,820</b>	<b>10,521,820</b>
Compensation to Employees	27,693,952	-	-	-
Use of Goods and Services	8,486,823	6,313,092	10,521,820	10,521,820
<b>Capital Expenditure</b>	<b>15,500,000</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
Acquisition of Non-Financial Assets	15,500,000	90,000,000	90,000,000	90,000,000
<b>Total Expenditure</b>	<b>51,680,775</b>	<b>96,313,092</b>	<b>100,521,820</b>	<b>100,521,820</b>

### Marketing and value addition

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>32,808,061</b>	<b>6,313,092</b>	<b>10,521,820</b>	<b>10,521,820</b>
Compensation to Employees	23,564,561	-	-	-
Use of Goods and Services	9,243,500	6,313,092	10,521,820	10,521,820
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
Acquisition of Non-Financial Assets	20,000,000	30,000,000	30,000,000	30,000,000
<b>Total Expenditure</b>	<b>52,808,061</b>	<b>36,313,092</b>	<b>40,521,820</b>	<b>40,521,820</b>

### Cooperatives development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>32,808,061</b>	<b>6,313,092</b>	<b>10,521,820</b>	<b>10,521,820</b>
Compensation to Employees	23,564,561	-	-	-
Use of Goods and Services	9,243,500	6,313,092	10,521,820	10,521,820
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Acquisition of Non-Financial Assets	20,000,000	30,000,000	30,000,000	30,000,000
<b>Total Expenditure</b>	<b>52,808,061</b>	<b>36,313,092</b>	<b>40,521,820</b>	<b>40,521,820</b>

### Training and demonstration

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>12,655,183</b>	<b>4,199,395</b>	<b>6,415,658</b>	<b>6,415,658</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	12,655,183	4,199,395	6,415,658	6,415,658
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
Acquisition of Non-Financial Assets	15,000,000	15,000,000	15,000,000	15,000,000
<b>Total Expenditure</b>	<b>27,655,183</b>	<b>19,199,395</b>	<b>21,415,658</b>	<b>21,415,658</b>

### Agriculture training Infrastructure development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>12,655,183</b>	-	<b>6,415,658</b>	<b>6,415,658</b>
Use of Goods and Services	12,655,183	-	6,415,658	6,415,658
<b>Capital Expenditure</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	-	20,000,000	20,000,000	20,000,000
<b>Total Expenditure</b>	<b>12,655,183</b>	<b>20,000,000</b>	<b>26,415,658</b>	<b>26,415,658</b>

### Kenya Climate Smart Agriculture programme

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>		<b>117,000,000</b>	<b>117,000,000</b>	<b>117,000,000</b>
Acquisition of Non-Financial Assets				

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	-	117,000,000	117,000,000	117,000,000
<b>Total Expenditure</b>		<b>117,000,000</b>	<b>117,000,000</b>	<b>117,000,000</b>

### Agricultural Extension and Research

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	25,310,366	4,199,395	12,831,316	12,831,316
Use of Goods and Services	25,310,366	4,199,395	12,831,316	12,831,316
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>152,000,000</b>	<b>152,000,000</b>	<b>152,000,000</b>
Acquisition of Non-Financial Assets	15,000,000	152,000,000	152,000,000	152,000,000
<b>Total Expenditure</b>		<b>156,199,395</b>	<b>164,831,316</b>	<b>164,831,316</b>

### Irrigation and drainage infrastructure development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>14,207,853</b>	<b>3,150,014</b>	<b>5,250,027</b>	<b>5,250,027</b>
Compensation to Employees	9,207,828	-	-	-
Use of Goods and Services	5,000,025	3,150,014	5,250,027	5,250,027
<b>Capital Expenditure</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	15,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>14,207,853</b>	<b>8,150,014</b>	<b>10,250,027</b>	<b>10,250,027</b>

### Smallholder Irrigation and drainage Programme

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>14,207,853</b>	<b>3,150,014</b>	<b>5,250,027</b>	<b>5,250,027</b>
Compensation to Employees	9,207,828	-	-	-
Use of Goods and Services	5,000,025	3,150,014	5,250,027	5,250,027
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	15,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>29,207,853</b>	<b>8,150,014</b>	<b>10,250,027</b>	<b>10,250,027</b>

## **HEALTH SERVICES**

### **Part A: Vision**

To provide quality health services for all

### **Part B: Mission**

To deliver accessible, equitable and efficient health care services through promotive, preventive, curative and rehabilitative health services to all

### **Strategic Objectives of the Sector**

The sector`s goal is “to ensure improved access to quality and affordable health services to all”

### **PART C. Performance Overview and Background for Programme(s) Funding**

The sector consists of Public Health and Medical Services. Its overall mandate is to attain the highest possible standards of health services in the County that is quality and accessible in a manner responsive to the population needs. The county has 1 County General hospital, 9 sub-county hospitals, 9 mission/NGO hospitals, 1 private hospital, 8 nursing homes and 27 public health centers. In addition, the county has 1 private health centre, 66 public dispensaries, 31 private dispensaries and 107 private clinics. Health situation and context analysis of the county reveal that access to and quality of health services is below optimal.

#### **Expenditure trends**

In the FY 2015/16 the budget allocation for the department was KES 3,173,551,311 against the actual expenditure of KES 2,737,056,025 out of which KES 1,931,858,297 was spent on recurrent and KES 805,197,728 on development.

For FY 2016/17 the total allocation was KES, 3,498,455,487 billion out of which the actual expenditure was KES 1,853,700,917 in which KES. 517,119,015 was spent on recurrent and KES 1,336,581,902 for development. The actual recurrent expenditure excludes salaries for the department.

For FY 2017/18 KES 3,968,570,917 was allocated. The budget estimated for FY 2018/19 is KES 4,374,733,786. This is an increase of 10.2 per cent.

### **Part D: Major Achievements for the Period**

#### **Key achievements**

The sector made the following achievements during the financial year 2016/2017;

#### **Navakholo Sub-county**

- Repair and refurbishment of the roof at Bushiri Health Centre;
- CR IMAGER,X-RAY Unit, Ultrasound machine and Laundry machine installed at Navakholo Sub-county Hospital and completion of the theatre building.
- Construction of Eshiongo dispensary.

### **Matungu Sub County**

- CR IMAGER, X-RAY Unit and Ultrasound machine Installed and functional at Matungu Sub-county Hospital.

### **Mumias West Sub County**

- Ongoing construction of the Mumias West County Hospital in Mumias Town

### **Mumias East Sub County**

- Construction of a 24 bed capacity General ward at Shianda Sub County Hospital.

### **Khwisero Sub County**

- Construction and completion of Maternity ward and Laundry Block at Khwisero Health Centre.
- Construction of pit latrines at Mwikhalikha health centre
- Construction of an incinerator at Eshinutsa dispensary
- Renovation of a laboratory, plumbing works and a soak pit, placenta pit and pit latrines at Ejuhala health centre
- Electrification of Emutetsa dispensary
- Construction of rain water harvesting system and ceiling board at Mundobwera health centre
- Electrification and construction of a staff house at Ekambuli health centre
- Completion of maternity wing and the laundry block at Eshibinga health centre

### **Butere Sub County**

- Construction of OPD, pediatric and female ward at Manyala Sub County Hospital;
- Re-roofing, drilling of a borehole, construction of an incinerator, repair of laundry; installation of laundry machine, installation of 3-12 meter high security lights and upgrading of 3 phase underground electric cables and installation of CR Imager and Ultrasound Machine at Butere County Hospital;

### **Ikolomani Sub County**

- Construction of 24 bed capacity male and female ward, septic tank, incinerator, 4 extension pit latrines and construction of administration block, fencing, partitioning of a new ward at Iguhu hospital;
- Construction of a 24 bed capacity general ward and a Maternity ward at Shibwe Sub-County Hospital.

### **Shinyalu Sub County**

- Construction of Shamakhubu County hospital underway;

### **Lurambi Sub County**

- Renovation of the blood transfusion centre, installation of HIV screening system and 2 blood fridges at the blood transfusion centre at the CGH;
- Rehabilitation & expansion of Kakamega County General Hospital;
- Construction of Doctor's Staff Houses at County General Hospital on-going;
- On-going construction of the County Teaching and Referral Hospital (CTRH)
- In collaboration with the National government, the following digital (Imaging) machines have been purchased: General radiography, CR (computer radiography), Film processing accessories, Mammography, Orthopantography.(OPG),C-ARM, Ultrasound unit, Mobile X-RAY UNIT, Magnetic Resonance Imaging (MRI) also by the National Government and County Government procured a 16 slice CT –scanner the only one of its kind in the region.

#### **Malava Sub County**

- In partnership with National government, installed the following machines at Malava County Hospital; General radiography, CR (computer radiography), Film processing accessories, Mobile x-ray unit, C-ARM and Ultrasound;
- Construction of 28 Bed capacity male ward and Extension of OPD consultation rooms at Malava County Hospital;
- Renovation of Tombo, Malichi and Manda dispensaries,

#### **Likuyani Sub County**

- Equipping of Likuyani and Matunda Sub-county hospitals with CR Imager, Haematological analyzer, Laundry and Ultrasound machine.

#### **Lugari Sub County**

- Construction of 12 bed male and 12 bed female wards at Lumakanda County hospital.
- Purchase of land, fencing and renovation of the Lumakanda Sub County hospital.
- CR IMAGER and Ultrasound machine installed and functional at Lumakanda county Hospital;
- X-RAY UNIT-Installed and functional waiting the radiation protection office to confirm the calibrations in terms of radiation output and safety of the machine;
- Installation of CCTV cameras with 2 big screens at the Lumakanda County Hospital.
- Construction of a paediatric ward at Mautuma Sub-County Hospital;
- Construction of X-Ray Block at Mautuma Sub-county Hospital;

Construction of maternity wing at Majengo dispensary

#### **Constraints and challenges in the implementation of 2016/2017 -2017/2018 budget.**

In its mandate to deliver affordable quality health services to its citizens in the County, the department encountered several challenges which include among others:

- ❖ Inadequate technical staff ;
- ❖ Limited and delayed disbursement of funds and long process of procurement;
- ❖ Inadequate infrastructure and hospital equipment,
- ❖ Erratic supply of health products and technologies,
- ❖ Inadequate technical skills in various service areas,
- ❖ Inadequate deployment of ICT system in provision of health care services
- ❖ Inadequate awareness on health issues by the community.

## Measures Taken to Mitigate Challenges

- ❖ The Department of Health Services needs to implement and review strategic plans periodically.
- ❖ To improve the status of infrastructure and equipment, the department has put up measures to fasten the process of procurement and maintain an updated asset inventory.
- ❖ Proper quantification and timely ordering of supplies based on consumption data will be put in place to ensure adequate supply of health products and technologies.
- ❖ The department will also upscale regular and structured stakeholder's forums in order to strengthen Private Public Partnership in order to enhance transparency and feedback.
- ❖ Development and implementation Human Resource for Health plan will be done to motivate and retain staff in health. The implementation of M&E plan for the Health department will also strengthen health Information System.
- ❖ Deployment of ICT in provision of health care services will be key. Payment of regular stipend to community Health Volunteers will strengthen community - facility linkages. Expand EMR and establish Rapid SMS reporting platform to community reporting.

## Major services/outputs to be provided in MTEF period 2016/17 – 2018/19

The department will continue to provide affordable quality health care services to the citizens in the County by increasing the awareness on healthcare services through equipping the community with health information in order to improve health seeking behavior through such programmes as; undertaking aggressive Malaria Control program, Enhancing nutrition programme, Expanding Programme on Immunization and enhancing Community Total Led Sanitation campaigns. (CLTS).

The department will also continue to renovate, upgrade, equip and interconnect most of the health facilities. Furthermore, completion of various infrastructure programmes continues and they include; Shamakhubu, Mumias West, Khwisero, Shianda, and Matete sub-county Hospitals, Silungai, Nyaporo, Bubala and Chegulo dispensaries, Butere and Likuyani sub-County Hospital Mortuaries. Completion of these projects will enhance access to quality health services.

The ministry will also improve the maternal and child health through increased service uptake of high impact interventions at the community and health facilities by upscaling Imarisha Afyaya Mama namototo programme.

Furthermore, the Ministry will continue putting in place measures to reduce the risks and impact of non-communicable diseases (NCDs) by ensuring availability of the right and adequate equipment/ technologies and skilled staff for early detection and treatment of NCDs and provision of health education and health promotion.

## PART E: Programme Objectives

Programme	Objective
Curative health services	Improve access to quality and affordable health services
Preventive and Promotive Health care services	To reduce morbidity and mortality due to preventable causes



General Administrative and Support services	To improve service delivery
---------------------------------------------	-----------------------------

**PART F: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019- 2020/2021**

Programme	Location	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
<b>Sub-Programmes</b>							
<b>Programme</b>	<b>Promotion of curative health services</b>						
<b>Outcome</b>	<b>Improved access to primary healthcare</b>						
Health infrastructure development	Kisa Central	Upgrading to Level IV Hospital( Khwisero)	Percentage of completion	20	20	20	Health Services
	East Wanga	Upgrading to Level IV Hospital (shianda)	Percentage of completion	20	20	20	Health Services
	Chevaywa	Upgrading to Level IV Hospital (matete)	Percentage of completion	20	20	20	Health Services
	Isukha East	Upgrading to Level IV Hospital phase 1 and II – Construction of Maternity, Pediatric, Male and female wards(shamakhubu)	Percentage of completion	75	75	75	Health Services
	Lurambi	Upgrading of the CGH	Percentage completion	100	100	100	Health Services

Programme	Location	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
Sub-Programmes							
	Lurambi	Construction of the Doctor's Plaza	Percentage completion	100	-	-	Health Services
	Kakamega Town	Complete construction of the CTRH	Percentage completion	100 Phase 1	60 Phase 2	100 Phase 2	Health Services
	County wide	Complete construction of stalled projects	No. of stalled projects completed	5	5	5	Health Services
	County Wide	Equipping of other health facilities	No of facilities equipped	9	9	9	Health Services
	County Wide	Construction of Health centres and dispensaries	No. Construction of Health centres and	5	5	5	Health Services

Programme	Location	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
Sub-Programmes							
			dispensaries				
	Lurambi	Construction and equipping	Percentage completion	100	100	100	Health Services
	Lugari	Construction and equipping	Percentage completion	100	100	100	Health Services
	Butere	Construction works and equipping	Complete morgue constructed	1	1	1	Health Services
	County Wide	Construction works and equipping	No. of male wards constructed	2	2	2	Health Services
	County Wide	Construction works and equipping	No. of female wards constructed	2	2	2	Health Services
	County Wide	Construction works and equipping	No of pediatric wards constructed	2	2	2	Health Services
	County	Construction works and equipping	No of maternity wards constructed	3	3	3	Health Services

Programme	Location	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
Sub-Programmes							
Quality health products and Technology	County Wide	Purchase and installation of medical equipment	No. of medical equipment purchased and installed	X – ray machines- 9	X – ray machines- 9	X – ray machines- 9	Health Services
				Autoclaves-9	Autoclaves-9	Autoclaves-9	
				Laundry machine- 7	Laundry machine- 7	Laundry machine- 7	
				MRI-3	MRI-3	MRI-3	
				CT- scanners- 4	CT- scanners- 4	CT- scanners- 4	
				Haematological analyzers- 9	Haematological analyzers- 9	Haematological analyzers- 9	
	Shamakhubu, Mumias West	Purchase and installation of medical equipment	No. of facilities equipped	2	2	2	Health Services
Primary health care	Blood transfusion services	Purchase of reagents and commodities	No satellite centres established	1	1	1	Health Services
<b>Programme</b>	<b>General Administration and support Services</b>						

Programme	Location	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
<b>Sub-Programmes</b>							
<b>Outcome</b>	<b>Improved service delivery</b>						
Health Data and Information Management	County Wide	Installation of Health management system	No. of health facilities digitalized	2	2	2	Health Services
Funzo Kenya revolving fund	County wide	Training of health personnel	No. of health personnel trained	50	50	50	Health Services
<b>Programme Name: Preventive and Promotive Health care services</b>							
<b>Outcome</b>	<b>Reduced disease related deaths and incidences</b>						
Maternal and child healthcare promotion	County Wide	Recruit lactating mothers to CT programme	No. of expectant and lactating mothers on CT programme	6,000	6,000	6,000	Health Services
HIV /AIDS Control	County Wide	Distribute condoms	No. of condoms distributed	5,000,000	5,000,000	5,000,000	Health Services

Programme	Location	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
Sub-Programmes							
Promotion of Family Planning	County Wide	Carry out advocacy on uptake of family planning	No. of women of reproductive age receiving family planning commodities and services	470,860	470,860	470,860	Health Services
			No. of men of reproductive age receiving family planning services	2,000	2,000	2,000	Health Services
Immunization Services	County Wide	Immunization of children	% of fully immunized children	84	86	89	Health Services
Malaria control	County Wide	Carry out net distribution exercise	Proportion of pregnant women receiving nets at ANC (%)	80	80	80	Health Services

Programme	Location	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
Sub-Programmes							
		Carry out net distribution exercise	Proportion of under ones receiving nets at ANC (%)	56	56	56	Health Services
Disease Surveillance and Control	County Wide	Carry out investigation exercise	Proportion of outbreaks investigated and responded to within 48 hours of notification	70	70	70	Health Services
	County Wide	Carry out investigation exercise	No of vector and vermin control exercises conducted	2	2	2	Health Services
	County Wide	Diagnose, treat and notify TB cases	No. of TB cases diagnosed, treated and notified	1981	1981	1981	Health Services
Nutrition services	County Wide	Administration of Vitamin A to children of 6-59 month	% of 6-59 months children administered on Vitamin. A	45	45	45	Health Services



Programme	Location	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
Sub-Programmes							
		Administration of IFAS to ANC mothers	% of ANC mothers receiving IFAS	85	85	85	Health Services
		Promote exclusive breastfeeding to children below 6months	% of children below 6 months on exclusive breastfeeding	45	45	45	Health Services
		Provision of nutrition supplement to HIV patients	No. of HIV/AIDs patients put on nutrition supplement	300	300	300	Health Services
		Provision of nutrition supplement to TB patients	No. of TB patients put on nutrition supplement	120	120	120	Health Services

Programme	Location	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
Sub-Programmes							
		Provision of Nutrition supplements to OVC HH	No. of OVC HH provided with Nutritional supplements	80,000	80,000	80,000	Health Services
		Train CUs on Nutrition	No. of CUs trained on Nutrition	120	120	120	Health Services
Community strategy	County Wide	Formation of CUs	No. of CUs established	763	763	763	Health Services
	County Wide	Deworming of school age children	% of school age children dewormed	85	85	85	Health Services
CLTS (Community Led Total Sanitation)	County Wide	Certification of villages	No. of ODF villages established	500	500	500	Health Services

## PART G: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Health Infrastructure Development	1,291,210,710	982,899,460	1,077,283,237	1,077,283,237
Primary medical health services	2,312,502,151	3,016,979,035	3,169,477,620	3,330,921,603
Blood Transfusion Services	-	15,000,000	30,000,000	30,000,000
Ambulance Services	88,900,000	81,000,000	89,100,000	98,010,000
<b>P1 Promotion of Curative health services</b>	<b>3,692,612,861</b>	<b>4,095,878,495</b>	<b>4,365,860,857</b>	<b>4,536,214,840</b>
Administrative support services	62,458,056	45,355,295	49,140,824	53,304,905
Disability mainstreaming	3,000,000	500,000	500,000	500,000
Health Data and Information Management	3,000,000	6,000,000	6,000,000	6,000,000
<b>P2 General Administrative and Support services</b>	<b>68,458,056</b>	<b>51,855,295</b>	<b>55,640,824</b>	<b>59,804,905</b>
HIV /AIDS Control	5,000,000	3,000,000	3,000,000	3,000,000
Maternal and child healthcare promotion	101,000,000	109,000,000	109,000,000	109,000,000
TB Control	3,000,000	5,000,000	5,000,000	5,000,000
Malaria control	5,000,000	5,000,000	5,000,000	5,000,000
Promotion of Family Planning	2,000,000	2,000,000	2,000,000	2,000,000
Nutrition services	3,000,000	3,000,000	3,000,000	3,000,000
Disease surveillance	8,000,000	8,000,000	8,000,000	8,000,000
Community strategy	65,000,000	92,000,000	92,000,000	92,000,000
<b>P3 Preventive and Promotive Health care services</b>	<b>192,000,000.00</b>	<b>227,000,000.00</b>	<b>227,000,000.00</b>	<b>227,000,000.00</b>
<b>Total for Vote</b>	<b>3,953,070,917.00</b>	<b>4,374,733,790.00</b>	<b>4,648,501,681.00</b>	<b>4,823,019,745.00</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019- 2020/2021**

Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>2,368,570,917</b>	<b>2,904,733,790</b>	<b>3,069,117,904</b>	<b>3,243,635,968</b>
Compensation to Employees	1,812,079,969	2,521,785,260	2,647,874,523	2,780,268,249
Use of Goods and Services	556,490,948	382,948,530	421,243,381	463,367,719
<b>Capital Expenditure</b>	<b>1,600,000,000</b>	<b>1,470,000,000</b>	<b>1,579,383,777</b>	<b>1,579,383,777</b>
Acquisition of Non-Financial Assets	1,600,000,000	1,470,000,000	1,579,383,777	1,579,383,777
<b>Total Expenditure</b>	<b>3,968,570,917</b>	<b>4,374,733,790</b>	<b>4,648,501,681</b>	<b>4,823,019,745</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019- 2020/2021**

**Health Infrastructure Development**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>1,291,210,710</b>	<b>982,899,460</b>	<b>1,077,283,237</b>	<b>1,077,283,237</b>
Acquisition of Non-Financial Assets	1,291,210,710	982,899,460	1,077,283,237	1,077,283,237
<b>Total Expenditure</b>	<b>1,291,210,710</b>	<b>982,899,460</b>	<b>1,077,283,237</b>	<b>1,077,283,237</b>

**Primary medical health services**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>2,224,712,861</b>	<b>2,785,878,495</b>	<b>2,938,377,080</b>	<b>3,099,821,063</b>
Compensation to Employees	1,812,079,969	2,521,785,260	2,647,874,523	2,780,268,249
Use of Goods and Services	412,632,892	264,093,235	290,502,557	319,552,814
<b>Capital Expenditure</b>	<b>87,789,290</b>	<b>231,100,540</b>	<b>231,100,540</b>	<b>231,100,540</b>

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Acquisition of Non-Financial Assets	87,789,290	231,100,540	231,100,540	231,100,540
<b>Total Expenditure</b>	<b>2,312,502,151</b>	<b>3,016,979,035</b>	<b>3,169,477,620</b>	<b>3,330,921,603</b>

### Blood Transfusion Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	-	<b>15,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
Acquisition of Non-Financial Assets	-	15,000,000	30,000,000	30,000,000
<b>Total Expenditure</b>	-	<b>15,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

### Ambulance Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>88,900,000</b>	<b>81,000,000</b>	<b>89,100,000</b>	<b>98,010,000</b>
Use of Goods and Services	88,900,000	81,000,000	89,100,000	98,010,000
<b>Total Expenditure</b>	<b>88,900,000</b>	<b>81,000,000</b>	<b>89,100,000</b>	<b>98,010,000</b>

### Promotion of Curative health services

Economic Classification		2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>2,313,612,861</b>	<b>2,866,878,495</b>	<b>3,027,477,080</b>	<b>3,197,831,063</b>
Compensation to Employees	1,812,079,969	2,521,785,260	2,647,874,523	2,780,268,249
Use of Goods and Services	501,532,892	345,093,235	379,602,557	417,562,814
<b>Capital Expenditure</b>	<b>1,379,000,000</b>	<b>1,229,000,000</b>	<b>1,338,383,777</b>	<b>1,338,383,777</b>
Acquisition of Non-Financial Assets	1,379,000,000	1,229,000,000	1,338,383,777	1,338,383,777
<b>Total Expenditure</b>	<b>3,692,612,861</b>	<b>4,095,878,495</b>	<b>4,365,860,857</b>	<b>4,536,214,840</b>

### General Administrative and Support services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>54,958,056</b>	<b>37,855,295</b>	<b>41,640,824</b>	<b>45,804,905</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	54,958,056	37,855,295	41,640,824	45,804,905
<b>Capital Expenditure</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
Acquisition of Non-Financial Assets	7,500,000	7,500,000	7,500,000	7,500,000
<b>Total Expenditure</b>	<b>62,458,056</b>	<b>45,355,295</b>	<b>49,140,824</b>	<b>53,304,905</b>

### Disability mainstreaming

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
Acquisition of Non-Financial Assets	3,000,000	500,000	500,000	500,000
<b>Total Expenditure</b>	<b>3,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

### Health Data and Information Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
Acquisition of Non-Financial Assets	3,000,000	6,000,000	6,000,000	6,000,000
<b>Total Expenditure</b>	<b>3,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

### General Administrative and Support services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>54,958,056</b>	<b>37,855,295</b>	<b>41,640,824</b>	<b>45,804,905</b>
Compensation to Employees	-	-	-	-

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
Use of Goods and Services	54,958,056	37,855,295	41,640,824	45,804,905
<b>Capital Expenditure</b>	<b>13,500,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
Acquisition of Non-Financial Assets	13,500,000	14,000,000	14,000,000	14,000,000
<b>Total Expenditure</b>	<b>68,458,056</b>	<b>51,855,295</b>	<b>55,640,824</b>	<b>59,804,905</b>

### HIV /AIDS Control

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
Acquisition of Non-Financial Assets	5,000,000	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

### Maternal and child healthcare promotion

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Capital Expenditure</b>	<b>101,000,000</b>	<b>109,000,000</b>	<b>109,000,000</b>	<b>109,000,000</b>
Acquisition of Non-Financial Assets	101,000,000	109,000,000	109,000,000	109,000,000
<b>Total Expenditure</b>	<b>101,000,000</b>	<b>109,000,000</b>	<b>109,000,000</b>	<b>109,000,000</b>

### TB Control

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	3,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

### Malaria control

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

### Promotion of Family Planning

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Acquisition of Non-Financial Assets	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total Expenditure</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

### Nutrition services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
Acquisition of Non-Financial Assets	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

### Disease surveillance

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
Acquisition of Non-Financial Assets	8,000,000	8,000,000	8,000,000	8,000,000
<b>Total Expenditure</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

### Community strategy



Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>65,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>
Acquisition of Non-Financial Assets	65,000,000	92,000,000	92,000,000	92,000,000
<b>Total Expenditure</b>	<b>65,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>

**Preventive and Promotive Health care services**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>192,000,000</b>	<b>227,000,000</b>	<b>227,000,000</b>	<b>227,000,000</b>
Acquisition of Non-Financial Assets	192,000,000	227,000,000	227,000,000	227,000,000
<b>Total Expenditure</b>	<b>192,000,000</b>	<b>227,000,000</b>	<b>227,000,000</b>	<b>227,000,000</b>

## **EDUCATION, SCIENCE AND TECHNOLOGY**

### **Part A: Vision**

To be globally competitive in education, training, research and innovation for sustainable development.

### **Part B: Mission**

To provide, promote, and coordinate quality lifelong education, training and integration for science and technology and innovation for social development

### **Strategic Priorities**

The Strategic objectives of the Department are: -

- ❖ To promote access, equity, quality and relevant training;
- ❖ To equip, refurbish, and upgrade infrastructure in early childhood centres, schools and County Polytechnics;
- ❖ To strengthen strategic partnerships and linkages in promotion of education in the county;
- ❖ To develop and implement free tuition programs in Early Childhood Centres and County Polytechnics;
- ❖ To develop proper management systems and procedures to be applied in managing education, ministry funds, records and other resources;

### **Part C: Performance and Background for Programme(s) Funding**

The department comprises of three sections: Polytechnic, Early Childhood Development Education (ECDE) and Education Support. It oversees the management of vocational training in county polytechnics, Early Childhood Development Education and supports education programmes such as infrastructure development and supporting needy students by providing bursaries and scholarships.

#### **Expeniture trends**

In the FY 2015/16 the department was allocated KES 1,016,586,176 out of which the recurrent was KES 269,586,176 and development was KES 747,000,000. The actual expenditure for the year was KES 467,844,702 comprising of KES 16,094,079 recurrent and KES 451,750,623 development.

The allocation for the FY 2016/17 was KES 996,409,963 out of which KES 324,363,566 was recurrent and KES 672,046,397 was development. The actual expenditure was KES 478,798,315 comprising of KES 9,601,437 recurrent and KES 469,196,879 development. The recurrent expenditure excludes salaries.

For the FY 2017/18 the allocation is KES 806,927,958 out of which the recurrent is KES 424,927,958 and KES 382,000,000 development. The budgetary estimates for the FY 2018/19 is KES 1,265,068,192.

## Major Achievements for the Period

### Key achievements

#### Polytechnic

- ❖ Twenty one (21) twin workshops have been constructed;
- ❖ Trained 1200 Youth through the ATVET Programme;
- ❖ Polytechnic enrollment increased from approximately 3000 to 6,966;
- ❖ Establishment of Board of Management (BOM) for each County polytechnic;

#### ECDE

- ❖ Constructed 154 ECDE Centres;

#### Education support

- ❖ Over 45,000 students benefitted from county ward based bursary programme
- ❖ County scholarship programme benefitted 37 students
- ❖ 26 primary schools and 23 secondary schools were supported with infrastructural development.
- ❖ Nineteen (19) centers of excellence were completed;
- ❖ County higher education loans scheme has benefitted 1,235 students;

### Constraints and challenges in budget implementation

The department has faced challenges in implementation of its budget which include: delayed disbursement of funds, lack of capacity of some contractors, inadequate human resource, poor implementation and supervision of projects.

### Mitigation measures

The challenges can be addressed by timely disbursement of funds, decentralizing procurement, hiring and training more staff.

### Major services/outputs to be provided in MTEF period 2018/19 – 2020/21

- Expansion of ATVET programme
- Continued polytechnic and ECDE tuition subsidy programme.
- Improvement of polytechnic and ECDE infrastructure
- Construction of 12 ECDE Model Centres
- Piloting of ECDE School Feeding Programme.
- Expand educational benefits in terms of scholarships, bursaries and loans

### PART D: Programme Objectives

Programme	Objective
Polytechnic Improvement	To improve access to quality training

Early Childhood Development Education(ECDE)	To enhance access, equity, quality and relevance of Early Childhood Development Education (ECDE)
Education Support Programme	To enhance access to quality education
General Administrative and Support services	To improve service delivery

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019- 2020/2021**

Sub Programme	Project Name	Location	Description of activities	KPI	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
<b>Programme : Polytechnic Improvement</b>								
<b>Outcome</b>	<b>Skilled manpower for economic empowerment</b>							
Polytechnic Tuition Subsidy	ATVET	County wide	Training	Numbers of trainees enrolled	600	600	600	Polytechnic
	Tuition Subsidy – Capitation	County wide	Capitation	No. of beneficiaries	7,333	9,000	10,000	Polytechnic
Polytechnic Infrastructure Development	Equipment for County Polytechnics	County wide	Procurement and installation of Equipment	No. of Polytechnics equipped	14	9	15	Polytechnic
	Polytechnic Support Programme(Mabanga CP Likuyani – Sango CP Lugari – Lumakanda CP)	County wide	Construction and Civil works	No. of Polytechnics constructed and Equipped	3			Polytechnic
<b>Sub-total Polytechnic Improvement</b>								
<b>Programme 2 : Early Childhood Development Education (ECDE)</b>								
<b>Outcome</b>	<b>Improved Quality of education and Training in Early Childhood Development Education</b>							
ECDE Tuition Subsidy	ECDE Tuition Subsidy - Capitation	0	Capitation	No.of ECDE children on subsidy	120,000	120,000	120,000	ECDE
<b>ECDE Infrastructure Development</b>	ECDE Centres	Countywide	Construction	No. of ECDE centres Constructed.	61	60	60	ECDE

Sub Programme	Project Name	Location	Description of activities	KPI	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
	Acquisition of ECDE furniture	Countywide	Equipping ECDE with furniture(Tables and chairs)	No of ECDE equipped with furniture	333	190	100	ECDE
	ECDE Model Centres	County wide	Construction and equipping	No. ECDE Model Centres Constructed	12	2		ECDE
<b>Sub-total Early Childhood Development Education (ECDE)</b>								
<b>PROGRAMME 3 : EDUCATION SUPPORT PROGRAMME</b>								
<b>Outcome</b>	An educated society							
County University Education Scholarship	County Scholarship and other Educational benefits	Countywide	Award and disbursement	No. of students benefiting	37	49	61	Education Support
County Higher Education Scheme	County Higher Education Loans Scheme	Countywide	Award and disbursement	No. of students benefiting	4,000	4,500	5,000	Education Support
County Awards Programme for Top KCPE and KCSE Schools	County Awards Programme for Top KCPE and KCSE Schools	Countywide	□ Award and disbursement	Number of Schools benefiting	14	14	14	Education Support

Sub Programme	Project Name	Location	Description of activities	KPI	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
CountyBursaryScheme	CountyBursaryScheme	Countywide	Award and disbursement	No. of studentsbenefiting	6,000	7,500	9,000	Education Support
County ECDE School feeding Programme	ECDE School feeding Programme	Countywide	Piloting Procurement Distribution	Percentage of ECDE children on school feeding	20.8	100	100	Education Support

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Polytechnic Tuition Subsidy	45,000,000	110,000,000	110,000,000	110,000,000
Polytechnic Infrastructure Development	40,000,000	69,910,000	69,910,000	69,910,000
Polytechnic Support Programme	28,983,144	38,646,775	43,058,469	21,670,163
<b>Polytechnic Improvement</b>	<b>113,983,144</b>	<b>218,556,775</b>	<b>222,968,469</b>	<b>201,580,163</b>
ECDE Infrastructure Development	106,500,000	335,000,000	431,000,000	431,000,000
Childcare and development	-	120,000,000	120,000,000	120,000,000
<b>Early Childhood Development Education (ECDE)</b>	<b>106,500,000</b>	<b>455,000,000</b>	<b>551,000,000</b>	<b>551,000,000</b>
County University Education Scholarship	30,000,000	33,000,000	33,000,000	33,000,000
Non Tertiary Education Support	145,000,000	90,000,000	60,000,000	90,000,000
<b>Education Support Programme</b>	<b>175,000,000</b>	<b>123,000,000</b>	<b>93,000,000</b>	<b>123,000,000</b>
Human resource management	390,509,550	468,008,690	496,021,773	595,226,128
Administrative services	21,074,951	20,502,727	26,628,409	31,954,091
<b>General Administrative and Support services</b>	<b>411,584,501</b>	<b>488,511,417</b>	<b>496,021,773</b>	<b>595,226,128</b>
<b>Total for Vote</b>	<b>807,067,645</b>	<b>1,285,068,192</b>	<b>1,362,990,242</b>	<b>1,470,806,291</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019-2020/2021**

Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>425,067,645</b>	<b>502,158,192</b>	<b>540,708,651</b>	<b>648,850,382</b>
Compensation to Employees	390,509,550	468,008,690	496,021,773	595,226,128
Use of Goods and Services	34,558,095	34,149,502	44,686,878	53,624,254
<b>Capital Expenditure</b>	<b>382,000,000</b>	<b>782,910,000</b>	<b>848,910,000</b>	<b>878,910,000</b>



Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Acquisition of Non-Financial Assets	382,000,000	782,910,000	848,910,000	878,910,000
<b>Total Expenditure</b>	<b>807,067,645</b>	<b>1,285,068,192</b>	<b>1,389,618,651</b>	<b>1,527,760,382</b>

## **PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019- 2020/2021**

### **Polytechnic Tuition Subsidy**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>45,000,000</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>110,000,000</b>
Acquisition of Non-Financial Assets	45,000,000	110,000,000	110,000,000	110,000,000
<b>Total Expenditure</b>	<b>45,000,000</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>110,000,000</b>

### **Polytechnic Infrastructure Development**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>40,000,000</b>	<b>69,910,000</b>	<b>69,910,000</b>	<b>69,910,000</b>
Acquisition of Non-Financial Assets	40,000,000	69,910,000	69,910,000	69,910,000
<b>Total Expenditure</b>	<b>40,000,000</b>	<b>69,910,000</b>	<b>69,910,000</b>	<b>69,910,000</b>

### **Polytechnic Support Programme**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>13,483,144</b>	<b>13,646,775</b>	<b>18,058,469</b>	<b>21,670,163</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	13,483,144	13,646,775	18,058,469	21,670,163
<b>Capital Expenditure</b>	<b>15,500,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
Acquisition of Non-Financial Assets	15,500,000	25,000,000	25,000,000	25,000,000
<b>Total Expenditure</b>	<b>28,983,144</b>	<b>38,646,775</b>	<b>43,058,469</b>	<b>46,670,163</b>

### Polytechnic improvement programme

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>13,483,144</b>	<b>13,646,775</b>	<b>18,058,469</b>	<b>21,670,163</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	13,483,144	13,646,775	18,058,469	21,670,163
<b>Capital Expenditure</b>	<b>100,500,000</b>	<b>204,910,000</b>	<b>204,910,000</b>	<b>204,910,000</b>
Acquisition of Non-Financial Assets	100,500,000	204,910,000	204,910,000	204,910,000
<b>Total Expenditure</b>	<b>113,983,144</b>	<b>218,556,775</b>	<b>222,968,469</b>	<b>226,580,163</b>

### ECDE Infrastructure Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>106,500,000</b>	<b>335,000,000</b>	<b>431,000,000</b>	<b>431,000,000</b>
Acquisition of Non-Financial Assets	106,500,000	335,000,000	431,000,000	431,000,000
<b>Total Expenditure</b>	<b>106,500,000</b>	<b>335,000,000</b>	<b>431,000,000</b>	<b>431,000,000</b>

### Childcare and development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	-	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
Acquisition of Non-Financial Assets	-	120,000,000	120,000,000	120,000,000
<b>Total Expenditure</b>	-	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>

### Early Childhood Development Education (ECDE)

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>106,500,000</b>	<b>455,000,000</b>	<b>551,000,000</b>	<b>551,000,000</b>
Acquisition of Non-Financial Assets	106,500,000	455,000,000	551,000,000	551,000,000

<b>Total Expenditure</b>	<b>106,500,000</b>	<b>455,000,000</b>	<b>551,000,000</b>	<b>551,000,000</b>
--------------------------	--------------------	--------------------	--------------------	--------------------

### County University Education Scholarship

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>
Acquisition of Non-Financial Assets	30,000,000	33,000,000	33,000,000	33,000,000
<b>Total Expenditure</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>

### Non Tertiary Education Support

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>		<b>90,000,000</b>	<b>60,000,000</b>	<b>90,000,000</b>
Acquisition of Non-Financial Assets	145,000,000	90,000,000	60,000,000	90,000,000
<b>Total Expenditure</b>	<b>-</b>	<b>90,000,000</b>	<b>60,000,000</b>	<b>90,000,000</b>

### Education Support Programme

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>175,000,000</b>	<b>123,000,000</b>	<b>93,000,000</b>	<b>123,000,000</b>
Acquisition of Non-Financial Assets	175,000,000	123,000,000	93,000,000	123,000,000
<b>Total Expenditure</b>	<b>175,000,000</b>	<b>123,000,000</b>	<b>93,000,000</b>	<b>123,000,000</b>

### General Administrative and Support services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>411,584,501</b>	<b>488,511,417</b>	<b>522,650,182</b>	<b>627,180,219</b>
Compensation to Employees	390,509,550	468,008,690	496,021,773	595,226,128
Use of Goods and Services	21,074,951	20,502,727	26,628,409	31,954,091
<b>Total Expenditure</b>	<b>411,584,501</b>	<b>488,511,417</b>	<b>522,650,182</b>	<b>627,180,219</b>

## **ROADS, INFRASTRUCTURE, PUBLIC WORKS AND ENERGY**

### **Part A: Vision**

To be a world class provider of modern infrastructure.

### **Part B: Mission**

To provide efficient, affordable and reliable Infrastructure, Public works and Energy for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

### **Goal**

The Department of Roads, Infrastructure, Public Works and Energy is committed to the development and maintenance of infrastructure and buildings within the County Government of Kakamega for economic and social growth.

### **Part C: Performance and Background for Programme(s) Funding**

The department consists of four sections namely, Roads, Infrastructure, Public Works and Energy.

#### **Roads**

The section is mandated to construct and maintain roads, bridges and box culverts, drainage systems among others

#### **Public works**

The mandate of this section is Public Works Planning development and maintenance of public buildings, maintenance of inventory of government property, provision of electrical and mechanical services, supplies branch, consultants for buildings and civil works and material suppliers and other public work including footbridges. Additionally, the section deals with quality assurance and technical support services to all other departments within the county as far as works is concerned.

#### **Energy**

The section ensures that clean and sustainable energy reaches to all (Learning Institutions, Health Centre's, Markets, Shopping Centre's, Urban Centre's streets and county residents).

#### **Expenditure Trends**

In the FY 2015/16 the department was allocated KES 1,742,435,569 out of which the recurrent was KES 63,789,401 and development was KES 1,678,646,168. The actual expenditure for the year was KES 1,715,129,443 comprising of KES 12,164,412 recurrent and KES 1,702,965,031 development.

The allocation for the FY 2016/17 was KES 1,995,322,444 out of which KES 71,967,265 was recurrent and KES 1,923,355,179 was development. The actual expenditure was KES 2,086,199,967 comprising of KES 8,072,567 recurrent and KES 2,078,127,400 development. The recurrent expenditure excludes salaries.

For the FY 2017/18 the allocation is KES 1,972,784,661. The budgetary estimates for the FY 2018/19 is KES 1,597,995,701.

### Major Achievements for the Period

#### Key achievements of the Sector

- ❖ 44.85 Km of gravel roads upgraded to bitumen standards and 1.9 Km of bitumen road maintained;
- ❖ 1,090.55 Km of gravel roads have been constructed and 589 Km of gravel road maintained;
- ❖ 12 bridges and 10 box culverts have been constructed across the County;
- ❖ 35 high mast floodlights have been erected in various trading centres across the County;
- ❖ Installation of street lights in Kakamega, Mumias and other towns done in partnership with KPLC and other development partners.

#### Major services/outputs to be provided in MTEF period 2018/2019-2020/2021

- ❖ Develop and maintain road network through the 200km bitumen road construction and 10 km ward based projects
- ❖ Creating employment opportunities for youths to carry out roads maintenance activities.
- ❖ Provide clean and sustainable energy

#### PART D: Programme Objectives

Programme	Objective
Road Infrastructure Development	To improve road connectivity
Energy Reticulation	To provide quality affordable and sustainable energy for all
Public Works Management	To improve functionality of public buildings and other public works
General Administrative and Support services	To improve service delivery

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019- 2020/2021**

Sub Programs	Project Name	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	implementing agency
<b>Programme: Road Infrastructure Development</b>							
<b>Outcome</b>	<b>Improved accessibility</b>						
Bitumen road construction	Completion of soy-kogo	Tarmacking	No. of kms	13			Roads Dept.
	Completion of kwisero – Wa-Akatsa			7.2			Roads Dept.
	Completion of Shibuli–Bukura			9			Roads Dept.
	Kakamega –Shinyalu			8.85			Roads Dept.
	Lumakanda–Mwamba			0	7		Roads Dept.
	Shiandamkt road			0	1		Roads Dept.
	Completion of National Housing road network			1.45			Roads Dept.
	Other bitumen roads			0	11	15	Roads Dept.
Gravel road construction	County gravel roads construction	Dozing, grading ,gravelling and culvert installation and opening	No. of km graveled	300	300	300	Roads Dept.
Gravel road maintenance	County gravel roads maitenance		No. of km maintained	500	600	600	Roads Dept.
Ward based road construction	10Km ward road project	Dozing, grading ,gravelling and compacting	No of Kms of gravel road completed.	300	350	350	Roads Dept.
							Roads Dept.
		Installation of drainage culverts for the ward roads project	No of drainage and access culverts installed.				Roads Dept.
	County youth service	Bush clearing, culvert cleaning, gravel patching	No. of youths	3000	3000	3000	Roads dept

Sub Programs	Project Name	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	implementing agency	
Bridge and box culvert installation	Completion of Lumakanda Bridge –Lugari	Bridge and culverts installation		1			Roads dept.	
	Completion of Mukumbero–Lurambi			1			Roads dept.	
	Ichina box culvert –Malava			1			Roads dept.	
	Isika – Enyanya bridge – Khwisero			1			Roads dept.	
	Nzoia Bridge D282			1			Roads dept.	
	Musembe Hosp. – ShikuluShinyalu			1			Roads dept.	
	Other bridge constructions			5	10	10	Roads dept	
Road Construction equipment	Acquisition of roads construction equipment	purchase of graders	No. of graders.	0	2	4	Roads Dept.	
<b>Programme: Energy Reticulation</b>								
<b>Outcome</b>	<b>Sustainable energy</b>							
Electrification programme	Highmast security light installation	Installation and commissioning	No. of high mast	5	10	10	Energy Dept	
	Transformer installation		Supply, Installation, Testing and Commissioning.	No. of transformers	60	60	60	Energy Dept.
	Conventional Street Lighting			No of kms of lighting street coverage installed	0	10	10	Kenya Power and Roads, Energy Dept.

Sub Programs	Project Name	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	implementing agency
	Alternative Energy Sources		No. of energy diversifications	0	100	100	Energy Dept
<b>Programme: Public Works Management</b>							
<b>Outcome</b>	<b>Improved working conditions</b>						
Government Buildings	Renovation of public works office	Renovations	% level of building renovation	50	100		Public Works
	Stand by Generator	Acquisition	No. generator	0	1		Public Works



**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Road Maintenance	266,175,000	271,995,701	271,000,000	271,000,000
Bridges and culverts Construction	80,000,000	72,000,000	92,000,000	92,000,000
Road construction	1,364,051,437	1,228,656,807	1,307,061,517	1,319,186,684
<b>Road Infrastructure Development</b>	<b>1,710,226,437</b>	<b>1,572,652,508</b>	<b>1,670,061,517</b>	<b>1,682,186,684</b>
Public works Management	4,378,558	13,728,045	19,798,056	22,957,667
<b>Public works Management</b>	<b>4,378,558</b>	<b>13,728,045</b>	<b>19,798,056</b>	<b>22,957,667</b>
Electrification	65,591,883	130,000,000	180,000,000	180,000,000
<b>Energy Reticulation</b>	<b>65,591,883</b>	<b>130,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
<b>Total for Vote</b>	<b>1,780,196,878</b>	<b>1,716,380,553</b>	<b>1,869,859,573</b>	<b>1,885,144,351</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019- 2020/2021**

Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>72,784,661</b>	<b>118,384,852</b>	<b>152,859,573</b>	<b>168,144,351</b>
Compensation to Employees	53,863,445	73,459,293	76,435,683	76,435,683
Use of Goods and Services	18,921,216	44,925,559	76,423,890	91,708,668
<b>Capital Expenditure</b>	<b>1,900,000,000</b>	<b>1,597,995,701</b>	<b>1,717,000,000</b>	<b>1,717,000,000</b>
Acquisition of Non-Financial Assets	1,900,000,000	1,597,995,701	1,717,000,000	1,717,000,000
<b>Total Expenditure</b>	<b>1,972,784,661</b>	<b>1,716,380,553</b>	<b>1,869,859,573</b>	<b>1,885,144,351</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019- 2020/2021**

**Road Maintenance**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>266,175,000</b>	<b>271,995,701</b>	<b>271,000,000</b>	<b>271,000,000</b>
Acquisition of Non-Financial Assets	266,175,000	271,995,701	271,000,000	271,000,000
<b>Total Expenditure</b>	<b>266,175,000</b>	<b>271,995,701</b>	<b>271,000,000</b>	<b>271,000,000</b>

**Bridges and culverts Construction**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>80,000,000</b>	<b>72,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>
Acquisition of Non-Financial Assets	80,000,000	72,000,000	92,000,000	92,000,000
<b>Total Expenditure</b>	<b>80,000,000</b>	<b>72,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>

**Road construction**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>68,406,103</b>	<b>108,656,807</b>	<b>137,061,517</b>	<b>149,186,684</b>
Compensation to Employees	53,863,445	73,459,293	76,435,683	76,435,683
Use of Goods and Services	14,542,658	35,197,514	60,625,834	72,751,001
<b>Capital Expenditure</b>	<b>1,295,645,334</b>	<b>1,120,000,000</b>	<b>1,170,000,000</b>	<b>1,170,000,000</b>
Acquisition of Non-Financial Assets	1,295,645,334	1,120,000,000	1,170,000,000	1,170,000,000
<b>Total Expenditure</b>	<b>1,364,051,437</b>	<b>1,228,656,807</b>	<b>1,307,061,517</b>	<b>1,319,186,684</b>

**Road Infrastructure Development**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>68,406,103</b>	<b>108,656,807</b>	<b>137,061,517</b>	<b>149,186,684</b>

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Compensation to Employees	53,863,445	73,459,293	76,435,683	76,435,683
Use of Goods and Services	14,542,658	35,197,514	60,625,834	72,751,001
<b>Capital Expenditure</b>	<b>1,641,820,334</b>	<b>1,463,995,701</b>	<b>1,533,000,000</b>	<b>1,533,000,000</b>
Acquisition of Non-Financial Assets	1,641,820,334	1,463,995,701	1,533,000,000	1,533,000,000
<b>Total Expenditure</b>	<b>1,710,226,437</b>	<b>1,572,652,508</b>	<b>1,670,061,517</b>	<b>1,682,186,684</b>

### Public works Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>4,378,558</b>	<b>9,728,045</b>	<b>15,798,056</b>	<b>18,957,667</b>
Use of Goods and Services	4,378,558	9,728,045	15,798,056	18,957,667
<b>Capital Expenditure</b>	-	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
Acquisition of Non-Financial Assets	-	4,000,000	4,000,000	4,000,000
<b>Total Expenditure</b>	<b>4,378,558</b>	<b>13,728,045</b>	<b>19,798,056</b>	<b>22,957,667</b>

### Energy Reticulation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>65,591,883</b>	<b>130,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
Acquisition of Non-Financial Assets	65,591,883	130,000,000	180,000,000	180,000,000
<b>Total Expenditure</b>	<b>65,591,883</b>	<b>130,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>

# **LANDS, HOUSING, URBAN AREAS AND PHYSICAL PLANNING**

## **Introduction**

The sector comprises of the following sub-sectors: Lands, Housing, Physical Planning, and Urban Development.

### **Part A: Vision**

Sustainable and equitable access to land, quality housing and coordinated urban development

### **Part B: Mission**

To facilitate improvement of the livelihood of county residents through efficient administration, Equitable access, secure tenure, and sustainable management of land resources, implementation of Housing policy, improvement of living conditions of the urban poor within the context of a well-planned urban and rural environment.

## **Goal of the Sector**

The goal of the sector is to ensure availability of land for development, coordinated development and modern urban infrastructure in place.

## **PART C. Performance Overview and Background for Programme(s) Funding**

This department comprises of four sections namely; Lands, Housing, Physical Planning and Urban areas. Its programmes aims to improve the livelihood of county residents through efficient administration, equitable access, secure tenure, and sustainable management of land resources in collaboration with the National Lands Commission and other stakeholders.

### **Expenditure trends**

The department's budget for the financial year 2015/16 was KES 251,649,364 comprising of KES 53,989,364 recurrent and 197,660,000 developments. Out of the allocations for the same year department spent Kshs133,496,438 comprising of Kshs36,086,547 for recurrent and Kshs 97,408,981 for development.

During the FY 2016/17, the department was allocated KES333,354,714 comprising of Kshs 43,754,714 recurrent and Kshs287,600,000fordevelopment. The actual expenditure for the yearwas KES 134,091,728 out of whichKES25,083,991 was for recurrent and KES 109,007,737 development. The recurrent expenditure excludes salaries.

In 2017/18, the budget allocation was KES 442,299,235 which comprised of KES 213,299,235 recurrent and KES 299,000,000 development. The budget estimates for the FY 2018/19 is KES 794,029,774.

## **Major Achievements for the Period**

### **Key achievements**

- ❖ Construction of Shibale bus park
- ❖ Construction of Eco Toilet at Mumias Bus Park
- ❖ Landscaping & Beautification of Mumias Township Headquarters
- ❖ Preparation of Mumias Spatial Plan
- ❖ Construction of Masingo wholesale Market
- ❖ Landscaping of Kenyatta Avenue
- ❖ Construction of Bodaboda sheds
- ❖ Establishment of town management committees for Kakamega and Mumias
- ❖ Renovations of Township Offices (Mwauda)

### **Constraints and challenges in budget implementation**

The department encountered constraints during the implementation of its budget. Among the challenges were; inadequate technical personnel in townships has made it difficult for towns to be independent in carrying out their functions as stipulated in the Urban Areas Act of 2011. Inadequate funding has left many priority projects not implemented. Slow procurement processes and inadequate technical personnel in the ministry was also a challenge during the budget implementation cycle.

### **Major Output/Services to be undertaken in MTEF period 2018/19 – 2020/21**

The departments will endeavor to do tarmacking of urban roads in Kakamega and Mumias towns targeting to do 10Kms. Town cleaning services will also be major component of the department's Budget. Other Significant services will be purchase of land for various uses such as expansion of ECDEs and Polytechnics.

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Land Management services	To provide efficient Land administration services
Housing Management Services	To facilitate access to decent and affordable housing
Urban development Services	To develop urban areas and enhance service delivery
General Administrative and Support services	To improve service delivery

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019- 2020/2021**

Sub program	Name of project	Description of activities	Performance Indicator	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing agency
<b>Program: Land Management services</b>							
<b>Outcome</b>	Efficient land administrative services						
Land administration Services	Acquisition of Land- (Countywide)	Purchase of Land	No of Acres of Land Bought	60	50	50	Lands
	Valuation roll- (Countywide)	Revision	A revised valuation roll	100%	0	0	Lands
Survey Services	Fencing of County Government land	Fencing	Complete fenced land	50	50	50	Survey
	Geographical Information Systems	Establishment	An operational GIS Lab	1	1	1	Survey
<b>Housing Management Services</b>							
<b>Outcome</b>	Decent and affordable housing schemes						
Housing Infrastructure development	Government residential houses	Renovations	No. of Houses Renovated	50	50	50	Housing
<b>Urban development Services- Mumias Township</b>							
<b>Outcome</b>	Improved urban Services						

Sub program	Name of project	Description of activities	Performance Indicator	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing agency
Urban infrastructure services							
	Bitumen roads	Construction	KMs of road tarmacked	5KMs	5KMs	5KMs	Township
	Mumias Art Centre	Establishment	A complete Art Centre	20%	40%	40%	Township
	Landscaping/Non-Motorized walkways	Landscaping, Construction	SMs of area Landscaped	3000	15000	15000	Township
Urban waste Management Services	Town Cleaning services	Provision of cleaning services	A clean town	Continuous	Continuous	Continuous	Township
	Completion of a Public toilet	Construction	Complete toilet	1	1	1	Township
<b>Urban Development services- Kakamega township</b>							
<b>Outcome</b>	Improved urban services						
	Urban markets – MasingoKambisomali	Construction	No of Complete Markets constructed	2	2	2	Township
	Urban Bitumen Roads	Tarmacking	KMs of road tarmacked	5	5	5	Township

<b>Sub program</b>	<b>Name of project</b>	<b>Description of activities</b>	<b>Performance Indicator</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Implementing agency</b>
Urban waste Manage	Town cleaning services	Provision of cleaning services	Clean Town environment	Clean town environment	Clean town environment	Clean town environment	Kakamega Township



**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
Land use Planning	50,241,758	37,366,749	80,458,439	81,550,127
Land administration Services	29,831,858	78,094,425	146,463,511	149,756,213
Survey services	8,738,345	6,683,475	8,738,345	10,486,014
<b>Land Management Services</b>	<b>88,811,961</b>	<b>122,144,649</b>	<b>235,660,295</b>	<b>241,792,354</b>
Housing Infrastructure development	20,123,388	16,868,509	21,843,427	24,212,112
<b>Housing Management Services</b>	<b>20,123,388</b>	<b>16,868,509</b>	<b>21,843,427</b>	<b>24,212,112</b>
Urban Infrastructure Services	107,000,000	453,618,800	435,118,800	435,118,800
Urban waste Management Services	<b>71,457,152</b>	<b>110,058,334</b>	<b>119,873,181</b>	<b>143,847,817</b>
<b>Urban Development Services</b>	<b>178,457,152</b>	<b>563,677,134</b>	<b>554,991,981</b>	<b>578,966,617</b>
Administrative services	117,578,734	91,339,481	90,469,581	90,469,581
<b>General Administration and support services</b>	<b>117,578,734</b>	<b>91,339,481</b>	<b>90,469,581</b>	<b>90,469,581</b>
<b>Total for Vote</b>	<b>404,971,235</b>	<b>794,029,773</b>	<b>902,965,284</b>	<b>935,440,665</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019-2020/2021**

Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Current Expenditure</b>	<b>213,971,235</b>	<b>227,410,973</b>	<b>252,846,484</b>	<b>285,321,865</b>
Compensation to Employees	117,578,734	91,339,481	90,469,581	90,469,581
Use of Goods and Services	96,392,501	136,071,492	162,376,903	194,852,284
<b>Capital Expenditure</b>	<b>229,000,000</b>	<b>566,618,800</b>	<b>650,118,800</b>	<b>421,000,000</b>
Acquisition of Non-Financial Assets	229,000,000	566,618,800	650,118,800	421,000,000
<b>Total Expenditure</b>	<b>442,971,235</b>	<b>794,029,773</b>	<b>902,965,284</b>	<b>706,321,865</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019- 2020/2021**

**Land use Planning**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>5,241,758</b>	<b>4,366,749</b>	<b>5,458,439</b>	<b>6,550,127</b>
Use of Goods and Services	5,241,758	4,366,749	5,458,439	6,550,127
<b>Capital Expenditure</b>	<b>45,000,000</b>	<b>33,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
Acquisition of Non-Financial Assets	45,000,000	33,000,000	75,000,000	75,000,000
<b>Total Expenditure</b>	<b>50,241,758</b>	<b>37,366,749</b>	<b>80,458,439</b>	<b>81,550,127</b>

**Land administration Services**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>5,831,858</b>	<b>8,094,425</b>	<b>16,463,511</b>	<b>19,756,213</b>
Use of Goods and Services	5,831,858	8,094,425	16,463,511	19,756,213
<b>Capital Expenditure</b>	<b>24,000,000</b>	<b>70,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>
Acquisition of Non-Financial Assets	24,000,000	70,000,000	130,000,000	130,000,000
<b>Total Expenditure</b>	<b>29,831,858</b>	<b>78,094,425</b>	<b>146,463,511</b>	<b>149,756,213</b>

**Survey services**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>8,738,345</b>	<b>6,683,475</b>	<b>8,738,345</b>	<b>10,486,014</b>
Compensation to Employees		-	-	-
Use of Goods and Services	8,738,345	6,683,475	8,738,345	10,486,014
<b>Total Expenditure</b>	<b>8,738,345</b>	<b>6,683,475</b>	<b>8,738,345</b>	<b>10,486,014</b>

### Land Management Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>19,811,961</b>	<b>19,144,649</b>	<b>30,660,295</b>	<b>36,792,354</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	19,811,961	19,144,649	30,660,295	36,792,354
<b>Capital Expenditure</b>	<b>69,000,000</b>	<b>103,000,000</b>	<b>205,000,000</b>	<b>205,000,000</b>
Acquisition of Non-Financial Assets	69,000,000	103,000,000	205,000,000	205,000,000
<b>Total Expenditure</b>	<b>88,811,961</b>	<b>122,144,649</b>	<b>235,660,295</b>	<b>241,792,354</b>

### Housing Infrastructure development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>5,123,388</b>	<b>6,868,509</b>	<b>11,843,427</b>	<b>14,212,112</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	5,123,388	6,868,509	11,843,427	14,212,112
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	15,000,000	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>20,123,388</b>	<b>16,868,509</b>	<b>21,843,427</b>	<b>24,212,112</b>

### Housing Management Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>5,123,388</b>	<b>6,868,509</b>	<b>11,843,427</b>	<b>14,212,112</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	5,123,388	6,868,509	11,843,427	14,212,112
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	15,000,000	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>20,123,388</b>	<b>16,868,509</b>	<b>21,843,427</b>	<b>24,212,112</b>

### Urban Infrastructure Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Capital Expenditure</b>	<b>107,000,000</b>	<b>453,618,800</b>	<b>435,118,800</b>	<b>435,118,800</b>
Acquisition of Non-Financial Assets	107,000,000	453,618,800	435,118,800	435,118,800
<b>Total Expenditure</b>	<b>107,000,000</b>	<b>453,618,800</b>	<b>435,118,800</b>	<b>435,118,800</b>

### Urban waste Management Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Current Expenditure</b>	<b>71,457,152</b>	<b>110,058,334</b>	<b>119,873,181</b>	<b>143,847,817</b>
Use of Goods and Services	71,457,152	110,058,334	119,873,181	143,847,817
<b>Total Expenditure</b>	<b>71,457,152</b>	<b>110,058,334</b>	<b>119,873,181</b>	<b>143,847,817</b>

### Urban Development Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Current Expenditure</b>	<b>71,457,152</b>	<b>110,058,334</b>	<b>119,873,181</b>	<b>143,847,817</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	71,457,152	110,058,334	119,873,181	143,847,817
<b>Capital Expenditure</b>	<b>107,000,000</b>	<b>453,618,800</b>	<b>435,118,800</b>	<b>435,118,800</b>
Acquisition of Non-Financial Assets	107,000,000	453,618,800	435,118,800	435,118,800
<b>Total Expenditure</b>	<b>178,457,152</b>	<b>563,677,134</b>	<b>554,991,981</b>	<b>578,966,617</b>

### General Administration and support services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Current Expenditure</b>	<b>117,578,734</b>	<b>91,339,481</b>	<b>90,469,581</b>	<b>90,469,581</b>
Compensation to Employees	117,578,734	91,339,481	90,469,581	90,469,581

<b>Economic Classification</b>	<b>Approved Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>Total Expenditure</b>	<b>117,578,734</b>	<b>91,339,481</b>	<b>90,469,581</b>	<b>90,469,581</b>

## **SOCIAL SERVICES, YOUTH AND SPORTS**

### **Part A: Vision**

A leader in provision of quality social services in an all-inclusive and just environment.

### **Part B: Mission**

To promote talent, culture, empowerment of vulnerable groups and access to information

### **Sector goal**

The goal of the Sector is to promote talent, culture, empowerment of vulnerable groups and access to information

### **Part C: Performance and Background for Programme(s) Funding**

The department comprises of seven (7) sections namely: Culture, Sports, Social services, Youth and Gender, Children services, Labor and Library services.

#### **Social Services**

It facilitates protection of persons with disabilities and vulnerable groups.

#### **Youth and Gender**

The section enhances Youth and Gender Empowerment and Mainstreaming

#### **Sports**

The section promotes sports and sporting activities

#### **Culture**

The section promotes, preserves and develops cultural heritage for sustainable development

#### **Library**

The section is meant to increase literacy, promote research and library use in the County

#### **Children**

The section carries programmes that promote child welfare

#### **Labour**

They promote knowledge and application of labour laws

### **Expenditure trends**

In the FY 2015/16 the department was allocated KES 417,030,280 out of which the recurrent was KES 56,780,280 and development was KES 360,250,000. The actual expenditure for the year was KES 246,525,453 comprising of KES 19,792,330 recurrent and KES 226,733,123 development.

The allocation for the FY 2016/17 was KES 441,169,707 out of which KES 67,168,957 was recurrent and KES 374,000,750 was development. The actual expenditure was KES 268,439,451 comprising of KES 13,851,972 recurrent and KES 254,587,479 development. The recurrent expenditure excludes salaries. For FY 2017/18 which is under implementation the department was allocated Ksh364,665,942. The budgetary estimated for the year 2018/19 is KES 600,132,441.

## Major Achievements for the Period

### Key achievements

- ❖ Upgrading of Bukhungu Stadium to international standards (phase 1 complete);
- ❖ Constructed 720 low cost housing units for the elderly and vulnerable.
- ❖ Empowered youth groups and PWDs through distribution of 65 car wash machines which have benefited an average of 650 youths;
- ❖ 693 bodaboda riders have been trained and issued with driving licenses;
- ❖ Supplied Sports equipment and goods to 39 sports centers;
- ❖ Renovated Nabongo cultural centre, traditional homesteads at Mumias cultural centre, and furnished Mumias Multi-purpose Hall;
- ❖ Participated in the Annual County Kenya Music and Cultural Festival and National Kenya Music and Cultural Festival and emerged the best; and
- ❖ 480 talented youth have been trained and nurtured.

### Major Services/Outputs to be provided in MTEF period 2018/19-2020/21

- ❖ Shelter improvement for the elderly and vulnerable
- ❖ Upgrading of Bukhungu stadium
- ❖ Promotion and preservation of culture
- ❖ Empowerment of all vulnerable groups

## PART D: Programme Objectives

Programme	Objective
Culture and Arts Development	To promote, preserve and develop cultural heritage for sustainable development
Management and Development of Sports	To Promote sports and sports activities
Youth & Gender Development and Promotion Services	To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County
Social Development and Promotions	To coordinate social services and Facilitate protection of persons with disabilities and vulnerable groups
Development of Library services	To increase literacy, promote research and library use in the County
General Administrative and Support services	To improve service delivery

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019- 2020/2021**

Sub-Programme	Project Name/ Location	Description of Activities	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
<b>Programme:</b>	Social Development And Promotions						
<b>Outcome</b>	<b>Improved protection of vulnerable groups</b>						
Development and Social Protection	Shelter Improvement programme	Construction of houses and provision of bedding	No of housing units	360	360	360	Social Services
	Grants/ donations to community groups and social welfare organizations	Award of grants and donations	No of groups supported	24	24	24	Social Services
	Bodabodaprogramme	Facilitate bodaboda riders acquire driving licenses	No of BodaBoda riders	600	600	600	Youth and Gender
<b>Programme:</b>	Youth & Gender Development And Promotion Services						
<b>Outcome</b>	<b>Improved youth and Gender mainstreaming and Empowerment</b>						



Sub-Programme	Project Name/ Location	Description of Activities	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
empowerment and mainstreaming (County wide)	Youth, Gender, People With Disability Capacity Development	Youth, women and PWDs talent identification and nurturing	No. of youths empowered	1000	1000	1000	Youth and Gender
	Disability census	Carrying out disability centers	No of reports	1	1	1	Youth and Gender
	Empowerment of Women and people with disability groups	Donations to youth, Women and people with disability groups	No of groups supported	12	12	12	Youth and Gender
<b>Programme:</b>	Management And Development Of Sports And Sports Facilities						
<b>Outcome</b>	<b>Improved Talent identification and nurturing</b>						
Development of sports facilities	Bukhungu stadium (phase 2 and 3)	Upgrading Bukhungu stadium (phase II and III)	Percentage of works completed	40%	70%	100%	Sports
Promotion and Development of sports and talent	Governor's Cup sporting festival	Organizing of sports tournaments	No. of tournaments held	1	1	1	Sports
	Sports equipment(1 per ward and two centers for PWDs)	Purchase of equipment for Youth sports centers	No. of sports centers benefiting	62	62	62	Sports

Sub-Programme	Project Name/ Location	Description of Activities	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
<b>Programme: Children Welfare Services</b>							
<b>Outcome</b>	Improved Child welfare						
Child welfare	Children Support Programme	Construction of children rescue center, Conducting OVC survey, Children Celebration events and Rescuing street Children	% level of completion	25%	50%	100%	Children Services
<b>Programme: Culture Development, Promotion of Arts</b>							
<b>Outcome</b>	<b>Enhanced heritage and culture conservation and promotion</b>						
Promotion of arts	Khayega arts gallery (Shinyalu sub County)	Completion of Khayega arts gallery	Percentage of works done	25%	75%	100%	Culture
Culture and heritage conservation and preservation	Culture and Music Festivals and Culture Week	Kenya Music and Cultural festivals competitions at County and National levels and Culture week	No of festivals held	2	2	2	Culture

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Social Development and Protection	44,027,306	52,472,693	53,024,953	53,227,447
Child Welfare services	7,002,228	6,251,538	9,731,696	9,904,865
<b>P1 Social Development and Promotions</b>	<b>51,029,534</b>	<b>58,724,231</b>	<b>62,756,649</b>	<b>63,132,312</b>
Youth Empowerment, disability and Gender mainstreaming	2,995,400	8,985,201	9,724,505	9,996,957
<b>P2 Youth &amp; Gender Development and Promotion Services</b>	<b>2,995,400</b>	<b>8,985,201</b>	<b>9,724,505</b>	<b>9,996,957</b>
Development and promotion of sports and talents	198,855,130	427,823,232	496,415,497	496,857,043
<b>P3 Management and Development of Sports</b>	<b>198,855,130</b>	<b>427,823,232</b>	<b>496,415,497</b>	<b>496,857,043</b>
Library services	2,127,180	1,407,128	1,934,803	2,128,280
<b>P4 Development of Library services</b>	<b>2,127,180</b>	<b>1,407,128</b>	<b>1,934,803</b>	<b>2,128,280</b>
Culture and heritage conservation	22,622,225	25,960,003	27,204,208	27,624,627
<b>P5 Culture and Arts Development</b>	<b>22,622,225</b>	<b>25,960,003</b>	<b>27,204,208</b>	<b>27,624,627</b>
Administrative services	43,436,473	77,232,648	102,540,287	112,794,313
<b>P6 General Administration and Support Services</b>	<b>43,436,473</b>	<b>77,232,648</b>	<b>102,540,287</b>	<b>112,794,313</b>
<b>Total for Vote</b>	<b>321,065,942</b>	<b>600,132,443</b>	<b>700,575,949</b>	<b>712,533,532</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019- 2020/2021**

Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>62,167,592</b>	<b>89,132,443</b>	<b>119,575,949</b>	<b>131,533,532</b>
Compensation to Employees	25,540,426	43,822,224	57,118,460	62,830,306
Use of Goods and Services	36,627,166	45,310,219	62,457,489	68,703,226
<b>Capital Expenditure</b>	<b>302,498,350</b>	<b>511,000,000</b>	<b>581,000,000</b>	<b>581,000,000</b>
Acquisition of Non-Financial Assets	302,498,350	511,000,000	581,000,000	581,000,000
<b>Total Expenditure</b>	<b>364,665,942</b>	<b>600,132,443</b>	<b>700,575,949</b>	<b>712,533,532</b>

## PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019- 2020/2021

### Social Development and Protection

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>2,227,306</b>	<b>1,472,693</b>	<b>2,024,953</b>	<b>2,227,447</b>
Use of Goods and Services	2,227,306	1,472,693	2,024,953	2,227,447
<b>Capital Expenditure</b>	<b>41,800,000</b>	<b>51,000,000</b>	<b>51,000,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	41,800,000	51,000,000	51,000,000	-
<b>Total Expenditure</b>	<b>44,027,306</b>	<b>52,472,693</b>	<b>53,024,953</b>	<b>2,227,447</b>

### Child Welfare services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>1,903,878</b>	<b>1,251,538</b>	<b>1,731,696</b>	<b>1,904,865</b>
Use of Goods and Services	1,903,878	1,251,538	1,731,696	1,904,865
<b>Capital Expenditure</b>	<b>5,098,350</b>	<b>5,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
Acquisition of Non-Financial Assets	5,098,350	5,000,000	8,000,000	8,000,000
<b>Total Expenditure</b>	<b>7,002,228</b>	<b>6,251,538</b>	<b>9,731,696</b>	<b>9,904,865</b>

### Social Development and Promotions

Economic classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>-</b>	<b>2,724,231</b>	<b>3,756,649</b>	<b>4,132,312</b>
Compensation to Employees		-	-	-
Use of Goods and Services		2,724,231	3,756,649	4,132,312
<b>Capital Expenditure</b>		<b>56,000,000</b>	<b>59,000,000</b>	<b>8,000,000</b>
Acquisition of Non-Financial Assets		56,000,000	59,000,000	8,000,000

Economic classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Total Expenditure</b>		<b>58,724,231</b>	<b>62,756,649</b>	<b>12,132,312</b>

### Youth Empowerment, disability and Gender mainstreaming

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>2,995,400</b>	<b>1,985,201</b>	<b>2,724,505</b>	<b>2,996,957</b>
Use of Goods and Services	2,995,400	1,985,201	2,724,505	2,996,957
<b>Capital Expenditure</b>	<b>-</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
Acquisition of Non-Financial Assets	-	7,000,000	7,000,000	7,000,000
<b>Total Expenditure</b>	<b>2,995,400</b>	<b>8,985,201</b>	<b>9,724,505</b>	<b>9,996,957</b>

### Management and Development of Sports

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>4,855,130</b>	<b>2,823,232</b>	<b>4,415,497</b>	<b>4,857,043</b>
Use of Goods and Services	4,855,130	2,823,232	4,415,497	4,857,043
<b>Capital Expenditure</b>	<b>194,000,000</b>	<b>425,000,000</b>	<b>492,000,000</b>	<b>492,000,000</b>
Acquisition of Non-Financial Assets	194,000,000	425,000,000	492,000,000	492,000,000
<b>Total Expenditure</b>	<b>198,855,130</b>	<b>427,823,232</b>	<b>496,415,497</b>	<b>496,857,043</b>

### Development and promotion of sports and talents

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>4,855,130</b>	<b>2,823,232</b>	<b>4,415,497</b>	<b>4,857,043</b>
Use of Goods and Services	4,855,130	2,823,232	4,415,497	4,857,043
<b>Capital Expenditure</b>	<b>194,000,000</b>	<b>425,000,000</b>	<b>492,000,000</b>	<b>492,000,000</b>

Acquisition of Non-Financial Assets	194,000,000	425,000,000	492,000,000	492,000,000
<b>Total Expenditure</b>	<b>198,855,130</b>	<b>427,823,232</b>	<b>496,415,497</b>	<b>496,857,043</b>

### Library services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>2,127,180</b>	<b>1,407,128</b>	<b>1,934,803</b>	<b>2,128,280</b>
Use of Goods and Services	2,127,180	1,407,128	1,934,803	2,128,280
<b>Total Expenditure</b>	<b>2,127,180</b>	<b>1,407,128</b>	<b>1,934,803</b>	<b>2,128,280</b>

### Development of Library services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>2,127,180</b>	<b>1,407,128</b>	<b>1,934,803</b>	<b>2,128,280</b>
Use of Goods and Services	2,127,180	1,407,128	1,934,803	2,128,280
<b>Total Expenditure</b>	<b>2,127,180</b>	<b>1,407,128</b>	<b>1,934,803</b>	<b>2,128,280</b>

### Culture and heritage conservation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>4,622,225</b>	<b>2,960,003</b>	<b>4,204,208</b>	<b>4,624,627</b>
Use of Goods and Services	4,622,225	2,960,003	4,204,208	4,624,627
<b>Capital Expenditure</b>	<b>18,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>
Acquisition of Non-Financial Assets	18,000,000	23,000,000	23,000,000	23,000,000
<b>Total Expenditure</b>	<b>22,622,225</b>	<b>25,960,003</b>	<b>27,204,208</b>	<b>27,624,627</b>

## Culture and Arts Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>4,622,225</b>	<b>2,960,003</b>	<b>4,204,208</b>	<b>4,624,627</b>
Use of Goods and Services	4,622,225	2,960,003	4,204,208	4,624,627
<b>Capital Expenditure</b>	<b>18,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>
Acquisition of Non-Financial Assets	18,000,000	23,000,000	23,000,000	23,000,000
<b>Total Expenditure</b>	<b>22,622,225</b>	<b>25,960,003</b>	<b>27,204,208</b>	<b>27,624,627</b>

## General Administration and support services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>43,436,473</b>	<b>77,232,648</b>	<b>102,540,287</b>	<b>112,794,313</b>
Compensation to Employees	25,540,426	43,822,224	57,118,460	62,830,306
Use of Goods and Services	17,896,047	33,410,424	45,421,827	49,964,007
<b>Total Expenditure</b>	<b>43,436,473</b>	<b>77,232,648</b>	<b>102,540,287</b>	<b>112,794,313</b>

## **TRADE, INDUSTRIALIZATION AND TOURISM**

### **Part A: Vision**

To be the preferred hub for trade, industrialization and tourism with a robust, globally competitive and sustainable economy

### **Part B: Mission**

To Promote and sustain a vibrant and globally competitive trade, industrialization and tourism sector for wealth and employment generation

### **Strategic Priorities**

- ❖ To create a conducive environment for trade and investment to thrive and investment to thrive
- ❖ Establishment of value addition Centers through industrialization
- ❖ To develop county tourism regulations to facilitate tourism levy and licensing, market and brand Kakamega County as a tourism destination, increase tourism products as well as bed Capacity for sustainable tourism development.
- ❖ To develop weights and measures policy Procure county working standards Procure mobile weighbridge verification unit

### **Part C: Performance and Background for Programme(s) Funding**

The department consists of four sections namely; trade, industrialization, tourism and weights and measures. It is responsible for formulating and supporting strategies, plans and programs that promote and ensure expansion and diversification of trade, sustainable industrial development and tourism promotion.

### **Expenditure trends**

In the FY 2015/16 the department was allocated KES 451,613,185 out of which the recurrent was KES 47,657,156 and development was KES 403,956,029. The actual expenditure for the year was KES 243,317,395 comprising of KES 17,477,277 recurrent and KES 225,840,118 development.

The allocation for the FY 2016/17 was KES 479,486,636 out of which KES 56,486,636 was recurrent and KES 423,000,000 was development. The actual expenditure was KES 312,261,875 comprising of KES 17,604,339 recurrent and KES 294,657,536 development. The recurrent expenditure excludes salaries.

For FY 2017/18 which is under implementation the department was allocated KES 403,683,736. The budgetary estimated for the year 2018/19 is KES 361,000,000.

### **Major Achievements for the Period**

#### **Key achievements**

- Completed construction of 9 modern markets and 9 refurbished existing markets



- Constructed 24 stock rings
- Fabricated and installed 665 modern kiosks
- Disbursed KES 75 million to 9,000 small scale traders;
- Trained over 300 hospitality and tourism personnel;
- Sensitized over 150 home stays stakeholders;
- Developed Ikhongo Murwi management plan and established a management committee
- Established Kakamega county tourism information center.
- Constructed Navakholo CIDC and expanded Lurambi CIDC.

### **Constraints and challenges in budget implementation.**

The department faces major challenges which include; shortage of human resource, inadequate funding and delay in cash disbursements, delays in procurement.

### **Mitigation measures.**

The department will recruit and train more staff, enhance efficiency in procurement process and champion for more funding for its programmes.

### **Major services/outputs to be provided in MTEF period 2018/19 – 2021/22**

- ❖ Construction of open air markets and completion of ongoing construction of modern markets
- ❖ Renovation and refurbishment of existing markets.
- ❖ Fabrication and installation of modern kiosks
- ❖ Establishment of county microfinance corporation
- ❖ Establishment of an industrial park and promotion of jua kali sector
- ❖ Promote industrialization through establishment of tea, maize, dairy and leather factories
- ❖ Tourism promotion through identification and gazettelement of all tourist attraction sites

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Trade Development and Investment	To create an enabling environment for business growth
Industrial promotion and development	Harness locally available resources for industrial development
Tourism promotion and development	Increase tourism priority facilities and infrastructure
General Administrative and Support services	To improve service delivery

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019- 2020/2021**

Sub Programme	Location	Description of Activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
<b>Programme Name Trade Development and Investment</b>							
<b>Outcome</b>	<b>Increased and improved trading and investment activities</b>						
Initiate construction of Open Air Market	County wide	Initiation and complete construction on open air markets	No. markets constructed	3	10		Department of Trade, CGK
Completion of Phase one and phase two modern markets		Complete the construction	Complete	6	0	0	Department of Trade, CGK
Construction Modern kiosks	County wide	Fabrication and installation of modern kiosks	No of kiosk fabricated	1000	1000	1000	Department of Trade, CGK
Refurbishments(Markets and Toilets)	County wide	Refurbishment and maintenance of existing markets and kiosks	No of markets refurbished	4	6	6	Department of Trade, CGK
Micro and small enterprises development Fund	Lurambi	Establishment of a microfinance Cooperation to administer the fund	Fully established and operationalized Cooperation	100%			Department of Trade
<b>Programme Name</b>	<b>Tourism Promotion and Product Development</b>						
<b>Outcome</b>	<b>Diversification of tourism products</b>						
Development of heritage sites	County wide	Gazettement and mapping of the six sites	Site Plan Design report	2	2	2	Department of Tourism
Development of an Eco-lodge	Lurambi	Attract investors, Provide basic infrastructure	Number facilities constructed	1	1	1	Department of Tourism

Sub Programme	Location	Description of Activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
		including road access, electricity, water and sewerage					
Marketing and promotion	County wide	County marketing and branding, Miss Tourism event	Number events held	1	1	1	Department of Tourism
<b>Programme: Industrial Promotion and development</b>							
<b>Outcome</b>	<b>Improved standards of living</b>						
Tea factory	Shinyalu	30% contribution towards development of tea factory	-Established or upgraded existing processing centers	20%	40%	60%	Department of Industry
Dairy Factory	Malava	Minor infrastructure activities	Level of completion of the factory and investor attraction	20%	40%	60%	Department of Industry
Maize Factory	Lugari	Minor infrastructure activities	Level of completion of the factory and investor attraction	5%	10%	15%	Department of Industry
Leather Development (Tannery)	Mumias West	-Feasibility study reports	Level of completion of the factory and investor attraction	5%	10%	15%	Department of Industry
Establishment of industrial park	Mumias West	-Feasibility reports, Master plans, Investor Identification -Fencing	Established park of progress reports.	1	1	1	Department of Industry
Development and refurbishment Juakali sheds	County wide	Construction of Juakali sheds,	No of developed and Refurbished Juakali shed	1	2	2	Department of Industry

<b>Sub Programme</b>	<b>Location</b>	<b>Description of Activities</b>	<b>Performance indicators</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Implementing Agency</b>
County Working Standards	County wide	Procure the working Standards	No. of Standards procured	1	1	1	Department of Weight and Measures

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
Market infrastructure Improvement	275,000,000	170,000,000	230,000,000	230,000,000
Micro and small enterprises development	25,000,000	10,000,000	50,000,000	100,000,000
Investment Promotion	7,830,954	4,546,570	5,293,884	9,803,488
<b>P1 Trade Development and Investment</b>	<b>307,830,954</b>	<b>184,546,570</b>	<b>285,293,884</b>	<b>339,803,488</b>
Cultural and heritage tourism Development	5,000,000	10,000,000	15,000,000	15,000,000
Tourism promotion and marketing	14,600,000	17,709,000	28,250,800	32,520,000
<b>P2 Tourism Development</b>	<b>19,600,000</b>	<b>27,709,000</b>	<b>43,250,800</b>	<b>47,520,000</b>
Industrial development	9,400,000	127,058,078	123,469,693	132,887,110
SMME and Cottage industry development	-	35,000,000	35,000,000	35,000,000
<b>P3 Industrial development</b>	<b>9,400,000</b>	<b>162,058,078</b>	<b>158,469,693</b>	<b>167,887,110</b>
Administrative services	68,300,000	53,166,405	62,799,686	76,875,376
<b>P4 General Administration and support services</b>	<b>68,300,000</b>	<b>53,166,405</b>	<b>62,799,686</b>	<b>76,875,376</b>
<b>Total for Vote</b>	<b>405,130,954</b>	<b>427,480,053</b>	<b>549,814,063</b>	<b>632,085,974</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019- 2020/2021**

Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Current Expenditure</b>	<b>79,130,954</b>	<b>62,480,053</b>	<b>74,814,063</b>	<b>107,085,974</b>
Compensation to Employees	39,244,293	35,056,105	42,067,326	50,480,791
Use of Goods and Services	39,886,661	27,423,948	32,746,737	56,605,183
<b>Capital Expenditure</b>	<b>326,000,000</b>	<b>365,000,000</b>	<b>480,000,000</b>	<b>530,000,000</b>
Acquisition of Non-Financial Assets	326,000,000	365,000,000	480,000,000	530,000,000
<b>Total Expenditure</b>	<b>405,130,954</b>	<b>427,480,053</b>	<b>554,814,063</b>	<b>637,085,974</b>

## PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019- 2020/2021

### Market infrastructure Improvement

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>275,000,000</b>	<b>170,000,000</b>	<b>230,000,000</b>	<b>230,000,000</b>
Acquisition of Non-Financial Assets	275,000,000	170,000,000	230,000,000	230,000,000
<b>Total Expenditure</b>	<b>275,000,000</b>	<b>170,000,000</b>	<b>230,000,000</b>	<b>230,000,000</b>

### Micro and small enterprises development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
Acquisition of Non-Financial Assets	25,000,000	10,000,000	50,000,000	100,000,000
<b>Total Expenditure</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>

### Investment Promotion

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>7,830,954</b>	<b>4,546,570</b>	<b>5,293,884</b>	<b>9,803,488</b>
Use of Goods and Services	7,830,954	4,546,570	5,293,884	9,803,488
<b>Total Expenditure</b>	<b>7,830,954</b>	<b>4,546,570</b>	<b>5,293,884</b>	<b>9,803,488</b>

### Trade Development and Investment

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>7,830,954</b>	<b>4,546,570</b>	<b>5,293,884</b>	<b>9,803,488</b>
Use of Goods and Services	7,830,954	4,546,570	5,293,884	9,803,488
<b>Capital Expenditure</b>	<b>300,000,000</b>	<b>180,000,000</b>	<b>280,000,000</b>	<b>330,000,000</b>

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Acquisition of Non-Financial Assets	300,000,000	180,000,000	280,000,000	330,000,000
<b>Total Expenditure</b>	<b>307,830,954</b>	<b>184,546,570</b>	<b>285,293,884</b>	<b>339,803,488</b>

### Cultural and heritage tourism Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
Acquisition of Non-Financial Assets	5,000,000	10,000,000	15,000,000	15,000,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

### Tourism promotion and marketing

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>4,600,000</b>	<b>2,709,000</b>	<b>3,250,800</b>	<b>7,520,000</b>
Use of Goods and Services	4,600,000	2,709,000	3,250,800	7,520,000
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
Acquisition of Non-Financial Assets	10,000,000	15,000,000	25,000,000	25,000,000
<b>Total Expenditure</b>	<b>14,600,000</b>	<b>17,709,000</b>	<b>28,250,800</b>	<b>32,520,000</b>

### Tourism Development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>4,600,000</b>	<b>2,709,000</b>	<b>3,250,800</b>	<b>7,520,000</b>
Use of Goods and Services	4,600,000	2,709,000	3,250,800	7,520,000
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>25,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
Acquisition of Non-Financial Assets	15,000,000	25,000,000	40,000,000	40,000,000
<b>Total Expenditure</b>	<b>19,600,000</b>	<b>27,709,000</b>	<b>43,250,800</b>	<b>47,520,000</b>

### Industrial development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>3,400,000</b>	<b>7,058,078</b>	<b>8,469,693</b>	<b>17,887,110</b>
Use of Goods and Services	3,400,000	7,058,078	8,469,693	17,887,110
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>120,000,000</b>	<b>115,000,000</b>	<b>115,000,000</b>
Acquisition of Non-Financial Assets	6,000,000	120,000,000	115,000,000	115,000,000
<b>Total Expenditure</b>	<b>9,400,000</b>	<b>127,058,078</b>	<b>123,469,693</b>	<b>132,887,110</b>

### SMME and Cottage industry development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	-	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
Acquisition of Non-Financial Assets	-	35,000,000	35,000,000	35,000,000
<b>Total Expenditure</b>	-	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>

### Industrial development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>3,400,000</b>	<b>7,058,078</b>	<b>8,469,693</b>	<b>17,887,110</b>
Use of Goods and Services	3,400,000	7,058,078	8,469,693	17,887,110
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>155,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
Acquisition of Non-Financial Assets	6,000,000	155,000,000	150,000,000	150,000,000
<b>Total Expenditure</b>	<b>9,400,000</b>	<b>162,058,078</b>	<b>158,469,693</b>	<b>167,887,110</b>

### General Administration and support services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>63,300,000</b>	<b>48,166,405</b>	<b>53,940,306</b>	<b>64,728,376</b>



Compensation to Employees	39,244,293	35,056,105	42,067,326	50,480,791
Use of Goods and Services	24,055,707	13,110,300	11,872,980	14,247,585
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>68,300,000</b>	<b>53,166,405</b>	<b>58,940,306</b>	<b>69,728,376</b>

## **WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE**

### **Part A: Vision**

Sustainable access to adequate clean and safe water in a clean and secure environment.

### **Part B: Mission**

To promote, conserve, protect the environment and improve access to water for sustainable development.

### **Part C: Performance and Background for Programme(s) Funding**

The department consists of three sections namely; Water, Environment & Climate Change and Natural Resources. It is charged with the responsibility of improving water service provision, conserving the environment and managing natural resources sustainably.

#### **Expenditure trends**

During the financial year 2015/2016, the budget allocation to the department was KES 49,115,638 as recurrent and KES 195,727,650 as development, being a total of KES 244,843,288. Of this allocation, the actual expenditure was KES 167,493,726, of which KES 25,499,612 was recurrent and KES 141,994,114 development.

In the financial year 2016/2017, the budget allocation was KES 234,047,694 which comprised of KES 22,627,694 for recurrent expenditure and KES 211,420,000 for development. Of this allocation, the actual expenditure was KES 129,442,205 which consisted of KES 12,509,456 recurrent expenditure and KES 116,932,749 development. This translates to 55.3 % absorption rate.

The budget allocation for the FY 2017/18 is KES 327,200,031 comprising of KES 108,000,031 for recurrent and KES 219,200,000 for development expenditure. The budget estimates for the FY 2018/19 is KES 451,858,785 comprising of KES 90,858,785 for recurrent and KES 361,000,000 for development expenditure.

#### **Key achievements, MTEF plans, challenges and strategies to mitigate them**

##### **Key achievements**

- ❖ Enhanced access to safe water through drilling of boreholes, protection of springs and extension of piped water supply schemes;
- ❖ Operationalization of Kakamega County Water and Sanitation company to provide water services in urban areas of the County;
- ❖ Enhanced cleanliness within the county through installation of elevated at source litter bins and contracting cleaning services;
- ❖ Planted over 430,000 trees in four public schools per ward, planted bamboo along selected river banks and indigenous trees on four hill tops;
- ❖ Trained artisanal miners on sustainable mining activities;

## Major Outputs to be provided in MTEF Period 2018/19 – 2020/21

- ❖ Expansion of water distribution lines from the main existing supply schemes;
- ❖ Construction of a water reservoir tank 5,000 m<sup>3</sup> in Kakamega town;
- ❖ Development of rainwater harvesting and storage systems;
- ❖ Construction of new water supply schemes and rehabilitation of non-functional schemes;
- ❖ Protection and conservation of the environment;
- ❖ Develop mechanisms to ensure sustainable management of County natural resources.

## Challenges experienced by the department

- ❖ Delays in disbursement of funds has resulted to huge pending bills which in turn affect project implementation;
- ❖ Inadequate policy and legal framework greatly undermines the sector performance;
- ❖ Low staffing level;
- ❖ Lack of working equipment e.g monitoring vehicle, modern refuse trucks, dozers, shovels, excavator for dumpsite management, protective clothing, a designated dumpsite among others hamper operations in the sector;
- ❖ Environmental and water catchment areas degradation

## Strategies to mitigate the challenges

In view of this, the following strategies are recommended to mitigate the challenges;

- ❖ Fast track formulation of sector laws, rules and regulations;
- ❖ Acquisition of a vehicle for environment inspection to enhance pollution control;
- ❖ Flow of funds from national treasury should be aligned to sector work plans and procurement plans;
- ❖ Recruitment and training of staff especially in the environment and natural resource sector;
- ❖ Monitoring and evaluation of the sector projects and activities should be enhanced for informed decision making.

## PART D: Programme and Objectives

Programme	Objective
Water Supply services and Urban Sanitation	To improve access to safe water and sanitation
Environmental Conservation	To ensure access to clean, safe and healthy environment
Natural Resource management	To conserve forest resources, water catchment protection and ensure sustainable utilization of natural resources
General Administrative and Support services	To improve service delivery

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019- 2020/2021**

Sub Programme	Project Name	Location	Description of activities	KPI	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
<b>Programme: Water Supply Service and Urban Sanitation</b>								
<b>Outcome</b>	<b><i>Access to safe water and sanitation</i></b>							
Water Supply Services	Work in Progress	County wide	Completion of ongoing projects	No. of Projects completed; ❖Likuyani Borehole water supply ❖Sisokhe water supply ❖Lugari Borehole water supply ❖Makunga water supply	4			Water
	Feasibility studies	Countywide	Planning and design for proposed water supply projects	No. of feasibility study reports	20	12	20	Water
	Rehabilitation of boreholes	County wide	Flushing; Test pumping; Other civil works	No. of boreholes rehabilitated	40	60	60	Water
	Water Infrastructure	County wide	Acquisition of a water bowser 16 M <sup>3</sup>	No. of water bowser acquired	1	1	1	Water
	Rain Water harvesting	County wide	Construction and installation of rain water harvesting and storage systems in public institutions	No. of facilities installed with rain water harvesting systems	60	120	120	Water
	Mumias Town Water Supply	MumiasandMatungu Sub-counties	Expansion of Mumias water supply toNavakholo, Matungu and expanding	No. of new users connected to piped water	35,000	35,000	35,000	Water, KACWASCO

Sub Programme	Project Name	Location	Description of activities	KPI	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
			distribution line in Mumias west					
	Kakamega Town Water Supply Project	Lurambi	Construction of reservoir tank in Kakamega town	No. of new users connected to piped water	25,000			Water sector, KACWASCO
	Shitoli Water Supply Project	Shinyalu/ Ikolomani	Rehabilitation and expansion of the water project to supply water to Ikolomani, Sigalagala, Bukura, Sabatia and Khwisero;	No. of new users connected to piped water	35,000	35,000	35,000	Water Sector, KACWASCO; LVNWSB
	Ingavira Water Supply Project	South Kabras Ward	Expansion and completion of Ingavira water supply project	No. of new households connected to water	1,500			Water
	Mwamba Community Water Project	Lugari	Development and rehabilitation of Mwamba community water supply project	No. of new households connected to water	2,500			Water
	Sango Community Water Supply	Likuyani Ward	Rehabilitation and expansion of Sango community water project	No. of new households connected to water	2,000			Water
	Lumino Water Supply Project	Likuyani Ward	Development of a containerized water treatment plant at Lumino dam and supply of the water to households	No. of new households connected to water	1,900			Water
	Ikhulili Water Supply Project	Ikolomani	Development of Ikhulili water supply project	No. of new households connected to water	1	1	1	Water

Sub Programme	Project Name	Location	Description of activities	KPI	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
	Water quality laboratory	Kakamega town	construction	A complete laboratory	1	1	1	Water KACWASCO
<b>Programme: Environmental Conservation</b>								
<b>Outcome</b>	<b><i>Environmentally clean and healthy County</i></b>							
Environmental Conservation	Solid waste infrastructure development	County wide	Acquisition of a waste transportation truck	No of trucks acquired	1	1	1	Environment
			Acquisition of refuse collection containers (skips)	No of skips acquired	5	5	5	Environment
			Management of solid waste disposal site	No. of solid waste disposal sites managed	1			Environment
Public Environmental Education and Awareness	Environmental Education and Awareness	Countywide	Production of IEC materials and mass media Environmental Awareness Campaigns	No of mass media awareness campaigns	3	3	3	Environment
Climate change adaptation and mitigation	Climate change adaptation and mitigation measures	Countywide	Climate change adaptation and mitigation initiatives	Climate change adaptation and mitigation initiatives undertaken	3	3	3	Environment
<b>Total for Environment Sector</b>								
<b>Programme: Natural Resource Sector</b>								
<b>Outcome</b>	<b><i>Sustainably managed natural resources</i></b>							
Natural Resource Management	County greening	Countywide	Planting of trees in public places	No. of trees planted	180,000	240,000	360,000	Natural Resources
	Wetland management	Countywide	Mapping and protection of wetlands	No. of wetlands mapped and protected	4	7	10	Natural Resources
Nature Based Enterprises	Non woods biodiversity on farms	Countywide	Promotion of Mukombera and Mallberry	No of sensitization forums held	3	3	3	Natural Resources
Mineral Resource management	Mineral Resource management	Countywide	Capacity building of artisanal miners	No of artisanal mining groups	60	60	60	Natural Resources

Sub Programme	Project Name	Location	Description of activities	KPI	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
				trained				
			Baseline survey of county natural resources	No of survey reports	1	1	1	Natural Resources

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Water Supply Services	222,215,293	379,393,587	423,563,829	408,063,829
<b>P1 Water Supply Service and Urban Sanitation</b>	<b>222,215,293</b>	<b>379,393,587</b>	<b>423,563,829</b>	<b>408,063,829</b>
Environmental Conservation	25,429,540	32,570,106	45,103,033	12,103,033
Climate Change Management	3,000,000	5,000,000	5,000,000	-
<b>P2 Environmental Conservation</b>	<b>28,429,540</b>	<b>37,570,106</b>	<b>50,103,033</b>	<b>12,103,033</b>
Afforestation and Re-afforestation	11,222,888	15,414,820	16,768,526	16,768,526
Protection of natural resources and environmental processes	7,132,310	19,480,271	20,679,561	20,679,561
<b>P3 Natural Resource Management</b>	<b>18,355,198</b>	<b>34,895,091</b>	<b>37,448,087</b>	<b>37,448,087</b>
<b>Total for Vote</b>	<b>269,000,031.00</b>	<b>451,858,784.00</b>	<b>511,114,949.00</b>	<b>457,614,949.00</b>

**PART G: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Classification	Approved Estimates	Estimates	Projected Estimates	
		2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>108,000,031</b>	<b>90,858,784</b>	<b>125,614,949</b>	<b>125,614,949</b>
Compensation to Employees	66,656,141	49,298,377	73,321,755	73,321,755
Use of Goods and Services	41,343,890	41,560,407	52,293,194	52,293,194
<b>Capital Expenditure</b>	<b>219,200,000</b>	<b>361,000,000</b>	<b>385,500,000</b>	<b>370,000,000</b>
Acquisition of Non-Financial Assets	219,200,000	361,000,000	385,500,000	370,000,000
<b>Total Expenditure</b>	<b>327,200,031</b>	<b>451,858,784</b>	<b>511,114,949</b>	<b>495,614,949</b>



**PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019-2020/2021**

**Water Supply Services**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>88,215,293</b>	<b>71,393,587</b>	<b>101,063,829</b>	<b>101,063,829</b>
Compensation to Employees	66,656,141	49,298,377	73,321,755	73,321,755
Use of Goods and Services	21,559,152	22,095,210	27,742,074	27,742,074
<b>Capital Expenditure</b>	<b>134,000,000</b>	<b>308,000,000</b>	<b>322,500,000</b>	<b>307,000,000</b>
Acquisition of Non-Financial Assets	134,000,000	308,000,000	322,500,000	307,000,000
<b>Total Expenditure</b>	<b>222,215,293</b>	<b>379,393,587</b>	<b>423,563,829</b>	<b>408,063,829</b>

**P1 Water Supply Service and Urban Sanitation**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>88,215,293</b>	<b>71,393,587</b>	<b>101,063,829</b>	<b>101,063,829</b>
Compensation to Employees	66,656,141	49,298,377	73,321,755	73,321,755
Use of Goods and Services	21,559,152	22,095,210	27,742,074	27,742,074
<b>Capital Expenditure</b>	<b>134,000,000</b>	<b>308,000,000</b>	<b>322,500,000</b>	<b>307,000,000</b>
Acquisition of Non-Financial Assets	134,000,000	308,000,000	322,500,000	307,000,000
<b>Total Expenditure</b>	<b>222,215,293</b>	<b>379,393,587</b>	<b>423,563,829</b>	<b>408,063,829</b>

**Environmental Conservation**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>		<b>9,570,106</b>	<b>12,103,033</b>	<b>12,103,033</b>
Use of Goods and Services	10,429,540	9,570,106	12,103,033	12,103,033
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>23,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>
Acquisition of Non-Financial Assets	15,000,000	23,000,000	33,000,000	33,000,000

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Total Expenditure</b>	<b>15,000,000</b>	<b>32,570,106</b>	<b>45,103,033</b>	<b>45,103,033</b>

### Climate Change Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	5,000,000	5,000,000	5,000,000	-
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>

### P2 Environmental Conservation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Current Expenditure</b>	<b>10,429,540</b>	<b>9,570,106</b>	<b>12,103,033</b>	<b>12,103,033</b>
Use of Goods and Services	10,429,540	9,570,106	12,103,033	12,103,033
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>28,000,000</b>	<b>38,000,000</b>	<b>33,000,000</b>
Acquisition of Non-Financial Assets	20,000,000	28,000,000	38,000,000	33,000,000
<b>Total Expenditure</b>	<b>30,429,540</b>	<b>37,570,106</b>	<b>50,103,033</b>	<b>45,103,033</b>

### A forestation and Re-a forestation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Current Expenditure</b>	<b>5,222,888</b>	<b>5,414,820</b>	<b>6,768,526</b>	<b>6,768,526</b>
Use of Goods and Services	5,222,888	5,414,820	6,768,526	6,768,526
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	6,000,000	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>11,222,888</b>	<b>15,414,820</b>	<b>16,768,526</b>	<b>16,768,526</b>

## Protection of natural resources and environmental processes

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>4,132,310</b>	<b>4,480,271</b>	<b>5,679,561</b>	<b>5,679,561</b>
Use of Goods and Services	4,132,310	4,480,271	5,679,561	5,679,561
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
Acquisition of Non-Financial Assets	3,000,000	15,000,000	15,000,000	15,000,000
<b>Total Expenditure</b>	<b>7,132,310</b>	<b>19,480,271</b>	<b>20,679,561</b>	<b>20,679,561</b>

## Natural Resource Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>9,355,198</b>	<b>9,895,091</b>	<b>12,448,087</b>	<b>12,448,087</b>
Use of Goods and Services	9,355,198	9,895,091	12,448,087	12,448,087
<b>Capital Expenditure</b>	<b>9,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
Acquisition of Non-Financial Assets	9,000,000	25,000,000	25,000,000	25,000,000
<b>Total Expenditure</b>	<b>18,355,198</b>	<b>34,895,091</b>	<b>37,448,087</b>	<b>37,448,087</b>

## **PUBLIC SERVICE AND ADMINISTRATION**

### **Part A: Vision**

A leading department in the provision of human resource and administrative services in the County and beyond.

### **Part B: Mission**

To provide quality and timely human resource and administrative services for sustainable environmental, social and economic development of Kakamega County

### **Strategic Priorities**

The strategic priorities of the department are;

- ❖ Provide administrative services in the county.
- ❖ Enhance management of human resource in the County Public Service;
- ❖ Minimize incidences and reduce adverse effects of alcohol and substance abuse
- ❖ Improve records management structures.
- ❖ Establish and maintain efficient disaster and emergency response systems.
- ❖ Minimize incidences of corruption in the county
- ❖ Minimize effects and prevent infections of HIV and AIDS among County staff.
- ❖ To establish governance structures and systems that are customer focused and all inclusive
- ❖ Operationalize a county performance management system.

### **PART C: Performance Overview and Background for Programme(s) Funding**

The department comprises of the following sections; County Administration, Human Resource Management, Public participation, Civic Education and Cross cutting issues, Records Management, Directorate of Alcoholic Drinks Control and Performance Management. The department also works closely with the County Public Service Board (CPSB) through delegated powers to ensure human resource services are carried out as required by the law. The department is responsible for provision of strategic leadership on human resource management and administrative services at the headquarters and devolved units in the county. It is also concerned with county records management, facilitation of public participation and civic education, coordination and implementation of performance management, Alcoholic drinks and substance abuse control, Anti-corruption measures, HIV/AIDS awareness amongst county staff and disaster management.

#### **Expenditure trends;**

In the FY 2015/16 the department was allocated KES 2,819,975,355 out of which the recurrent was KES 2,650,745,255 and development was KES 169,230,100. The actual expenditure for the year was KES 2,431,874,721 comprising of KES 2,348,766,817 recurrent and KES 73,107,904 development.

The allocation for the FY 2016/17 was KES 4,148,607,571 out of which KES 3,972,255,311 was recurrent and KES 176,352,311 was development. The actual expenditure was KES 3,874,085,249 comprising of KES 3,781,851,579 recurrent and KES 92,233,670 development. The recurrent expenditure includes salaries for all departments

For FY 2017/18 which is under implementation the department was allocated KES 1,536,582,006 which is exclusive of salaries for other departments. The budgetary estimated for the year 2018/19 is KES 1,308,743,654.

### Major Achievements for the Period

#### Key achievements

- ❖ Completed construction of a rehabilitation centre in Rosterman
- ❖ Completed construction of 15 ward offices
- ❖ Completed construction of County headquarters annex
- ❖ In conjunction with County Public Service Board, recruited 3,146 employees.
- ❖ Established Kituo cha Umma.
- ❖ Established 187 village units and 400 community areas

#### Major Service Outputs to be provided in the MTEF Period 2018/19-2021/22

- ❖ Construction of county headquarter block, sub-county offices and ward offices
- ❖ Construction of county training college
- ❖ Construction of disaster operation centres (Northern & Southern Region)
- ❖ Construct rehabilitation centres
- ❖ Equipping disaster and rehabilitation Centres

#### Constraints and Challenges in the Budget Implementation .

- ❖ Delayed preparation of project documents e.g. BQs and designs
- ❖ Delays in procurement.
- ❖ Lack of land and land disputes for some of the proposed projects.
- ❖ Political interference.
- ❖ Delays in disbursement of funds
- ❖ Low capacity of contractors

#### PART D: Programme Objectives

Programme	Objective
County Public service and Administrative services	To improve service delivery
General Administrative and support services	To coordinate and improve efficiencies within departments

**PART F: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019- 2020/2021**

Sub Programme	Project name Location	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
<b>Programme: County Administration</b>							
<b>Outcome</b>	<b>Improved service delivery</b>						
Infrastructure development	County HQ block	Construction	Percentage of completion	20	20	20	PSA
	Refurbishment of County Offices	Refurbishment	No of refurbished offices	5	5	5	PSA
Disaster response and mitigation	Disaster centres (Northern Region)	Construction and equipping	A complete disaster centre	1	1	1	PSA
<b>Programme: Sub-County Administration</b>							
Infrastructure development	Sub-County Offices	Construction	No. of sub-county offices constructed	2	3	2	PSA
	Ward offices	Completion of construction	No of ward offices completed	8	10	12	PSA

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

<b>Programme</b>				
	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
Administrative infrastructure improvement	109,000,000	90,000,000	120,000,000	120,000,000
Disaster Response and Mitigation	8,000,000	6,000,000	63,000,000	63,000,000
<b>P1 County Administration</b>	<b>117,000,000</b>	<b>96,000,000</b>	<b>183,000,000</b>	<b>183,000,000</b>
Alcohol and Drug Rehabilitation Program	17,784,172	9,171,704	12,018,207	12,614,111
<b>P2 Alcoholics and Drinks Control</b>	<b>17,784,172</b>	<b>9,171,704</b>	<b>12,018,207</b>	<b>12,614,111</b>
Administrative services	275,877,729	296,607,296	360,539,016	376,551,150
Human resource development	1,065,854,587	906,964,655	96,659,846	101,299,746
<b>P3 General Administrative and support services</b>	<b>1,341,732,316</b>	<b>1,203,571,951</b>	<b>457,198,862</b>	<b>477,850,896</b>
<b>Total for Vote</b>	<b>1,476,516,488</b>	<b>1,308,743,655</b>	<b>652,217,069</b>	<b>673,465,007</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019- 2020/2021**

<b>Economic Classification</b>	<b>Approved Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>Current Expenditure</b>	<b>1,318,209,041</b>	<b>1,149,235,125</b>	<b>1,260,370,655</b>	<b>1,395,349,428</b>
Compensation to Employees	805,968,752	666,845,892	700,188,187	735,197,596
Use of Goods and Services	512,240,289	482,389,233	560,182,468	660,151,832
<b>Capital Expenditure</b>	<b>183,307,447</b>	<b>159,508,530</b>	<b>246,508,530</b>	<b>246,508,530</b>
Acquisition of Non-Financial Assets	183,307,447	159,508,530	246,508,530	246,508,530
<b>Total Expenditure</b>	<b>1,501,516,488</b>	<b>1,308,743,655</b>	<b>1,506,879,185</b>	<b>1,641,857,958</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019- 2020/2021**

**Administrative infrastructure improvement**

<b>Economic Classification</b>	<b>Approved Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>109,000,000</b>	<b>90,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
Acquisition of Non-Financial Assets	109,000,000	90,000,000	120,000,000	120,000,000
<b>Total Expenditure</b>	<b>109,000,000</b>	<b>90,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>

### Disaster Response and Mitigation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>6,000,000</b>	<b>63,000,000</b>	<b>63,000,000</b>
Acquisition of Non-Financial Assets	8,000,000	6,000,000	63,000,000	63,000,000
<b>Total Expenditure</b>	<b>8,000,000</b>	<b>6,000,000</b>	<b>63,000,000</b>	<b>63,000,000</b>

### County Administration

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>117,000,000</b>	<b>96,000,000</b>	<b>183,000,000</b>	<b>183,000,000</b>
Acquisition of Non-Financial Assets	117,000,000	96,000,000	183,000,000	183,000,000
<b>Total Expenditure</b>	<b>117,000,000</b>	<b>96,000,000</b>	<b>183,000,000</b>	<b>183,000,000</b>

### Alcoholics and Drinks Control

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>17,784,172</b>	<b>9,171,704</b>	<b>12,018,207</b>	<b>12,614,111</b>
Use of Goods and Services	17,784,172	9,171,704	12,018,207	12,614,111
<b>Total Expenditure</b>	<b>17,784,172</b>	<b>9,171,704</b>	<b>12,018,207</b>	<b>12,614,111</b>

### Administrative services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021



Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>275,877,729</b>	<b>296,607,296</b>	<b>360,539,016</b>	<b>376,551,150</b>
Use of Goods and Services	275,877,729	296,607,296	360,539,016	376,551,150
<b>Total Expenditure</b>	<b>275,877,729</b>	<b>296,607,296</b>	<b>360,539,016</b>	<b>376,551,150</b>

### Human resource development

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>1,024,547,140</b>	<b>843,456,125</b>	<b>887,813,432</b>	<b>1,006,184,167</b>
Compensation to Employees	805,968,752	666,845,892	700,188,187	735,197,596
Use of Goods and Services	218,578,388	176,610,233	187,625,245	270,986,571
<b>Capital Expenditure</b>	<b>41,307,447</b>	<b>63,508,530</b>	<b>63,508,530</b>	<b>63,508,530</b>
Acquisition of Non-Financial Assets	41,307,447	63,508,530	63,508,530	63,508,530
<b>Total Expenditure</b>	<b>1,065,854,587</b>	<b>906,964,655</b>	<b>951,321,962</b>	<b>1,069,692,697</b>

### General Administrative and support services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>1,300,424,869</b>	<b>1,140,063,421</b>	<b>1,248,352,448</b>	<b>1,382,735,316</b>
Compensation to Employees	805,968,752	666,845,892	700,188,187	735,197,596
Use of Goods and Services	494,456,117	473,217,529	548,164,261	647,537,720
<b>Capital Expenditure</b>	<b>41,307,447</b>	<b>63,508,530</b>	<b>63,508,530</b>	<b>63,508,530</b>
Acquisition of Non-Financial Assets	41,307,447	63,508,530	63,508,530	63,508,530
<b>Total Expenditure</b>	<b>1,341,732,316</b>	<b>1,203,571,951</b>	<b>1,311,860,978</b>	<b>1,446,243,846</b>

## **OFFICE OF THE GOVERNOR**

### **Part A: Vision**

To provide a conducive environment for a competitive and prosperous county.

### **Part B: Mission**

Ensure effective and accountable leadership, promote a just, democratic environment & establish strong governance institutions to empower citizens for the achievement of social & political development.

### **Strategic Priorities**

- ❖ To link the county government to investment opportunities both locally and overseas that will deliver development to the people of Kakamega County
- ❖ To offer legal support to the County Government departments and the public.
- ❖ Coordination of County Public Service to ensure effective implementation of County Government policies, projects and programmes
- ❖ To maintain law and order in the county and protect government property

### **PART C: Performance and Background for Programme(s) Funding**

The following units are domiciled in the Office of the Governor: Governor's Office, County Law Office, Press, Internal Audit, Protocol, Service Delivery and Chief of Staff, Liaison, Cabinet Secretariat, Security and Enforcement, Advisory Services (Legal, Economic, Gender and Youth). The office seeks to coordinate activities of the County Government and ensure effective implementation of County Government policies, projects and programmes.

The department's mandate is to provide support services to both the public and other County Departments. It supports and coordinates the various departments in providing the overall services to the county by ensuring that there is strong and efficient internal audit function, facilitating coordination, communication and collaboration between the county and intergovernmental institutions, representing the county in all legal matters, and facilitating the cabinet functions & meetings as per the legal requirements.

### **Expenditure Trends**

The office was allocated KES 318,599,838 for recurrent and KES 308,000,000 for development, hence a total of KES 626,599,838 budget allocation for the financial year 2015/2016. Of this allocation, the expenditure was KES 203,489,248 for recurrent and KES 10,571,602 development, totaling to KES 214,060,850.

The financial year 2016/2017 had a total budget allocation of KES 705,186,498, with KES 346,588,756 being for recurrent expenditure while KES 358,597,742 for development expenditure. The expenditure was KES 182,315,545 for recurrent and KES 13,475,847 for development, totalling to KES 195,791,392. The overall absorption rate was 54.4%

For the FY 2017/2018 total allocation was KES689,900,902 out of which the recurrent was KES 381,139,902 and development KES 308,761,000. The budget estimate for FY 2018/19 is KES 398,953,559.

### **Major services/outputs to be provided in MTEF period 2018/19 – 2020/21**

- Construction of the Governor's and deputy Governor's residences
- Construction of county court
- Construction of security and enforcement camp
- Provision of legal aid clinics

### **Major Achievements for the Period**

#### **Key achievements**

#### **Legal Office**

- ❖ Drafted 18 Acts, 2 Regulations, 3 Reviews and 15 Bills.
- ❖ Streamlined operations of the County government and aligning to existing laws and regulations.

#### **ICT**

- ❖ ICT connectivity i.e. Local Area Network (LAN) at the County Headquarter and other County offices and WIFI services availed at the county headquarters. Structured cabling done and telephones and interoffice communication phones installed;
- ❖ Implementation of the ERP, two modules have so far been implemented; Finance and Revenue Management
- ❖ Implementation of E-cabinet which has enabled ease of communication within the cabinet, and Bulk SMS which enables the departments to broadcast bulk messages to customers and citizens.
- ❖ Upgrading of the county website and 3 portals developed namely, management portal for the senior officers of the county, online job application for the CPSB. The county Assembly website has also been developed.

#### **Communication**

- ❖ Establishment of Production studio, 70% complete acoustic treatment, carpeting and wiring, lighting and sound proof doors have been done.
- ❖ Production of County magazine
- ❖ Introduced a daily news update service for the Governor (Daily News Summaries and press cutting service).

#### **Economic Planning and investments**

- ❖ Reviewed the CIDP and produced annual progress report
- ❖ Reviewed the County investment profile
- ❖ Produced County and Sub County Monitoring and Evaluation reports

## **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Management and Administration of County Functions	To improve efficiency and effectiveness of county functions
Support, Co-ordination and Advisory services	To improve effectiveness of governance processes
General Administrative and Support services	To improve service delivery

**PART E: SUMMARY OF PROGRAMMES OUTPUT AND PERFORMANCE INDICATORS FOR 2018/2019=2020/2021**

Sub Programme	Project name Location	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
<b>Programme Name: Management and Administration of County functions</b>							
<b>Outcome</b>	<b>Improved service delivery</b>						
Infrastructure Development	Governor's residence (Lugari)	Completion of governor's residence	% of completion	100			Governor's Office
	Governor's Residence (Lurambi)	Construction	% of completion	50	100		Governor's Office
	Deputy Governor's residence(Lurambi)	Construction	% of completion	20	50	100	Deputy Governor's Office
	County court (Lurambi)	Construction	% of completion	100			County Law Office

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Administrative Support services	323,403,563	266,199,800	287,626,953	310,937,181
<b>P1 General Administration and support services</b>	<b>323,403,563</b>	<b>266,199,800</b>	<b>287,626,953</b>	<b>310,937,181</b>
Infrastructure development	60,000,000	86,000,000	60,000,000	30,000,000
<b>P2 Management and Administration of County functions</b>	<b>60,000,000</b>	<b>86,000,000</b>	<b>60,000,000</b>	<b>30,000,000</b>
Legal Services	26,072,250	23,649,800	18,314,780	20,146,258
Internal Audit services	12,756,756	15,183,957	16,702,353	18,372,588
<b>P3 Support, Coordination and Advisory Services</b>	<b>38,829,006</b>	<b>38,833,757</b>	<b>35,017,133</b>	<b>38,518,846</b>
<b>Total for Vote</b>	<b>422,232,569</b>	<b>391,033,557</b>	<b>382,644,086</b>	<b>379,456,027</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019-2020/2021**

Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>362,232,569</b>	<b>298,033,557</b>	<b>322,644,086</b>	<b>349,456,027</b>
Compensation to Employees	141,930,250	106,746,974	112,548,843	118,687,257
Use of Goods and Services	220,302,319	191,286,583	210,095,243	230,768,770
<b>Capital Expenditure</b>	<b>74,500,000</b>	<b>93,000,000</b>	<b>30,000,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	74,500,000	93,000,000	30,000,000	-
<b>Total Expenditure</b>	<b>436,732,569</b>	<b>391,033,557</b>	<b>352,644,086</b>	<b>349,456,027</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019- 2020/2021**

**General Administration and support services**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>254,047,494</b>	<b>206,873,276</b>	<b>222,367,776</b>	<b>239,152,084</b>
Compensation to Employees	140,318,250	97,456,574	102,329,403	107,445,873
Use of Goods and Services	113,729,244	109,416,702	120,038,373	131,706,211
<b>Total Expenditure</b>	<b>254,047,494</b>	<b>206,873,276</b>	<b>222,367,776</b>	<b>239,152,084</b>

**Infrastructure development**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Capital Expenditure</b>	<b>60,000,000</b>	<b>86,000,000</b>	<b>60,000,000</b>	<b>30,000,000</b>
Acquisition of Non-Financial Assets	60,000,000	86,000,000	60,000,000	30,000,000
<b>Total Expenditure</b>	<b>60,000,000</b>	<b>86,000,000</b>	<b>60,000,000</b>	<b>30,000,000</b>

**Management and Administration of County functions**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>254,047,494</b>	<b>206,873,276</b>	<b>222,367,776</b>	<b>239,152,084</b>
Compensation to Employees	140,318,250	97,456,574	102,329,403	107,445,873
Use of Goods and Services	113,729,244	109,416,702	120,038,373	131,706,211
<b>Capital Expenditure</b>	<b>60,000,000</b>	<b>86,000,000</b>	<b>60,000,000</b>	<b>30,000,000</b>
Acquisition of Non-Financial Assets	60,000,000	86,000,000	60,000,000	30,000,000
<b>Total Expenditure</b>	<b>314,047,494</b>	<b>292,873,276</b>	<b>282,367,776</b>	<b>269,152,084</b>

**Support, Coordination and Advisory Services**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>26,072,250</b>	<b>75,976,324</b>	<b>18,314,780</b>	<b>20,146,258</b>
Use of Goods and Services	26,072,250	75,976,324	18,314,780	20,146,258
<b>Capital Expenditure</b>	<b>-</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	7,000,000	7,000,000	-
<b>Total Expenditure</b>	<b>26,072,250</b>	<b>82,976,324</b>	<b>25,314,780</b>	<b>20,146,258</b>

### Internal audit services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>12,756,756</b>	<b>15,183,957</b>	<b>16,702,353</b>	<b>18,372,588</b>
Use of Goods and Services	12,756,756	15,183,957	16,702,353	18,372,588
<b>Total Expenditure</b>	<b>12,756,756</b>	<b>15,183,957</b>	<b>16,702,353</b>	<b>18,372,588</b>

### General Support, Coordination and Advisory Services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>38,829,006</b>	<b>91,160,281</b>	<b>35,017,133</b>	<b>38,518,846</b>
Use of Goods and Services	38,829,006	91,160,281	35,017,133	38,518,846
<b>Capital Expenditure</b>	<b>-</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	7,000,000	7,000,000	-
<b>Total Expenditure</b>	<b>38,829,006</b>	<b>98,160,281</b>	<b>42,017,133</b>	<b>38,518,846</b>



## **FINANCE AND ECONOMIC PLANNING & INVESTMENTS**

### **Part A: Vision**

To be a leading sector in public policy formulation, implementation, co-ordination, monitoring and evaluation to ensure prudent resource management.

### **Part B: Mission**

To provide overall leadership in economic policy direction, resource mobilization, management and accountability and effective tracking of results for effective resource management.

### **Sector Priorities**

- ❖ Improve access to financial services
- ❖ Strengthen economic planning and forecasting
- ❖ Develop a financial sector which is more efficient and responsive to both public and private sector needs
- ❖ Ensure effective and transparent management of national and county revenues
- ❖ Promote transparency and accountability in financial matters
- ❖ Improve fiscal resource mobilization and management
- ❖ Improve and control public expenditure management
- ❖ Improve capacity for effective public sector debt management

### **Part C: Performance and Background for Programme(s) Funding**

The department comprise of six sections namely; Accounting, Financial reporting, Revenue Agency, Budget, Economic Planning & Investment and Procurement.

The core functions of the department includes: Consolidating annual appropriations account and other financial statements of the County government, Mobilizing resources for funding budgetary requirements, Preparing annual budgets and coordinating the implementation of the county budgets, Managing county government's public debt, Management of County government assets, Ensuring compliance with Accounting standards as issued by PSASB, Development and issue of financial policies, circulars and guidelines and Strengthening financial and fiscal relations between the national and county governments.

Another key function carried out by the sector is organization and coordination of all the county government planning activities, Coordination, Monitoring & Evaluation of all county projects and programmes in development plans and other documents and writing of reports through the Economic Planning Department. In addition, the Economic Planning Department also undertakes the process of coordination of county plans, and the Budgeting Process

### **Major Achievements for the Period**

#### **Key achievements**

- ❖ Established Revenue agency
- ❖ Yearly production of Financial and planning policy documents –County Integrated Development Plan (CIDP), Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, County Consolidate Budget

- ❖ Timely preparation of financial statements and reports as required under PFM Act 2012.

#### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Public Financial Management.	To ensure the formulation, implementation, monitoring and evaluation and reporting of the County Budget
Debt management	To ensure County debts and its obligations are managed at the lowest cost over the medium term
Economic policy formulation and management	To strengthen, formulate and implement sound economic policies
Investment promotion	To promote economic investment in the County
General Administrative and Support services	To improve service delivery

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019- 2020/2021**

Sub Programme	Project name Location	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
<b>Programme: Public Finance Management</b>							
<b>Outcome</b>	<b>A transparent and accountable system for the management of public finances</b>						
<b>Accounts reporting</b>							
Public Finance Management	Preparation of quarterly financial statements	Timely production of reports	Quarterly reports	12	4	4	
		Timely production of reports	Financial statement	6	2	2	
	Emergency fund	Financing emergency programmes	Amount spent(KES Millions)	50	100	100	Finance
<b>Revenue Resource mobilization</b>							
	Domestic revenue collection	Optimal Domestic revenue	Amount Collected	960M	1B	1.2 B	Revenue Agency
<b>Budget management and formulation</b>							

	Preparation of budget strategic documents	<b>Budget policy documents</b>	CFSP, CBROP, Consolidated County budget	CFSP, CBROP, Consolidated County budget	CFSP, CBROP, Consolidated County budget	CFSP, CBROP, Consolidated County budget	Budget
<b>Programme</b>	<b>Economic Policy Formulation and Management</b>						
<b>Outcome</b>	Formulation and implementation of sound economic policies and to strengthening of economic planning and forecasting to						
<b>Economic Policy Formulation and Management</b>		Economic Policy Documents	County Annual development Plan	By August 2018	By August 2019	By August 2020	Planning
		Monitoring and Evaluation Reports	No of monitoring reports for the county		13	13	13
<b>Programme Name: Investment promotion</b>							
Investment promotion	Regional Investment Bank	Contributing towards establishing Lake Region Investment Bank	Amount invested	100	100	0	Economic Planning and Investments

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
General Administration	219,730,170	333,135,268	368,459,455	407,718,192
<b>General Administration and Support services</b>	<b>219,730,170.00</b>	<b>333,135,268.00</b>	<b>368,459,455.00</b>	<b>407,718,192.00</b>
Resource Mobilization	35,148,547	61,528,000	91,833,600	110,200,320
Budget Formulation	25,957,000	21,684,600	26,021,520	31,225,824
Accounting and Financial services	163,591,000	164,379,000	177,254,800	92,705,760
Procurement services	9,585,983	7,248,000	8,697,600	10,437,120
<b>Public Finance Management</b>	<b>234,282,530</b>	<b>254,839,600</b>	<b>303,807,520</b>	<b>244,569,024</b>
Economic policy formulation	14,990,345	20,162,855	24,195,426	29,034,510
County Statistics Management	5,000,000	9,800,000	11,760,000	14,112,000
Monitoring and Evaluation	7,890,000	13,240,400	15,888,480	19,066,176
<b>Economic policy formulation and management</b>	<b>27,880,345</b>	<b>43,203,255</b>	<b>51,843,906</b>	<b>62,212,686</b>
Public Debt Management	-	3,609,000	4,330,800	5,196,960
<b>Public Debt Management</b>	<b>-</b>	<b>3,609,000</b>	<b>4,330,800</b>	<b>5,196,960</b>
Investment promotion	100,000,000	116,427,660	13,713,192	16,455,830
<b>Investment promotion</b>	<b>100,000,000</b>	<b>116,427,660</b>	<b>13,713,192</b>	<b>16,455,830</b>
<b>Total for Vote</b>	<b>581,893,045</b>	<b>751,214,783</b>	<b>742,154,873</b>	<b>736,152,692</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019-2020/2021**

Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Current Expenditure</b>	<b>381,893,045</b>	<b>546,214,783</b>	<b>624,154,873</b>	<b>714,552,693</b>
Compensation to Employees	200,934,450	313,028,668	344,331,535	378,764,688
Use of Goods and Services	180,958,595	233,186,115	279,823,338	335,788,005
<b>Capital Expenditure</b>	<b>282,000,000</b>	<b>205,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
Acquisition of Non-Financial Assets	282,000,000	205,000,000	100,000,000	100,000,000-

Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Total Expenditure</b>	<b>663,893,045</b>	<b>751,214,783</b>	<b>724,154,873</b>	<b>814,552,693</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019- 2020/2021**

**General Administration**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>219,730,170</b>	<b>333,135,268</b>	<b>368,459,455</b>	<b>407,718,192</b>
Compensation to Employees	200,934,450	313,028,668	344,331,535	378,764,688
Use of Goods and Services	18,795,720	20,106,600	24,127,920	28,953,504
<b>Total Expenditure</b>	<b>219,730,170</b>	<b>333,135,268</b>	<b>368,459,455</b>	<b>407,718,192</b>

**Resource Mobilization**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>35,148,547</b>	<b>61,528,000</b>	<b>91,833,600</b>	<b>110,200,320</b>
Use of Goods and Services	35,148,547	61,528,000	91,833,600	110,200,320
<b>Total Expenditure</b>	<b>35,148,547</b>	<b>61,528,000</b>	<b>91,833,600</b>	<b>110,200,320</b>

**Budget Formulation**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>25,957,000</b>	<b>21,684,600</b>	<b>26,021,520</b>	<b>31,225,824</b>
Use of Goods and Services	25,957,000	21,684,600	26,021,520	31,225,824
<b>Total Expenditure</b>	<b>25,957,000</b>	<b>21,684,600</b>	<b>26,021,520</b>	<b>31,225,824</b>

### Accounting and Financial services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Current Expenditure</b>	<b>63,591,000</b>	<b>64,379,000</b>	<b>77,254,800</b>	<b>92,705,760</b>
Use of Goods and Services	63,591,000	64,379,000	77,254,800	92,705,760
<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
Acquisition of Non-Financial Assets	100,000,000	100,000,000	100,000,000	100,000,000
<b>Total Expenditure</b>	<b>163,591,000</b>	<b>164,379,000</b>	<b>177,254,800</b>	<b>192,705,760</b>

### Procurement services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Current Expenditure</b>	<b>9,585,983</b>	<b>7,248,000</b>	<b>8,697,600</b>	<b>10,437,120</b>
Use of Goods and Services	9,585,983	7,248,000	8,697,600	10,437,120
<b>Total Expenditure</b>	<b>9,585,983</b>	<b>7,248,000</b>	<b>8,697,600</b>	<b>10,437,120</b>

### Public Finance Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Current Expenditure</b>	<b>134,282,530</b>	<b>154,839,600</b>	<b>203,807,520</b>	<b>244,569,024</b>
Use of Goods and Services	134,282,530	154,839,600	203,807,520	244,569,024
<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
Acquisition of Non-Financial Assets	100,000,000	100,000,000	100,000,000	100,000,000
<b>Total Expenditure</b>	<b>234,282,530</b>	<b>254,839,600</b>	<b>303,807,520</b>	<b>344,569,024</b>

### Economic policy formulation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Current Expenditure</b>	<b>14,990,345</b>	<b>20,162,855</b>	<b>24,195,426</b>	<b>29,034,510</b>

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
Use of Goods and Services	14,990,345	20,162,855	24,195,426	29,034,510
<b>Total Expenditure</b>	<b>14,990,345</b>	<b>20,162,855</b>	<b>24,195,426</b>	<b>29,034,510</b>

### County Statistics Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Current Expenditure</b>	<b>5,000,000</b>	<b>9,800,000</b>	<b>11,760,000</b>	<b>14,112,000</b>
Use of Goods and Services	5,000,000	9,800,000	11,760,000	14,112,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>9,800,000</b>	<b>11,760,000</b>	<b>14,112,000</b>

### Monitoring and Evaluation

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Current Expenditure</b>	<b>7,890,000</b>	<b>13,240,400</b>	<b>15,888,480</b>	<b>19,066,176</b>
Use of Goods and Services	7,890,000	13,240,400	15,888,480	19,066,176
<b>Total Expenditure</b>	<b>7,890,000</b>	<b>13,240,400</b>	<b>15,888,480</b>	<b>19,066,176</b>

### Economic policy formulation and management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
<b>Current Expenditure</b>	<b>27,880,345</b>	<b>43,203,255</b>	<b>51,843,906</b>	<b>62,212,686</b>
Use of Goods and Services	27,880,345	43,203,255	51,843,906	62,212,686
<b>Total Expenditure</b>	<b>27,880,345</b>	<b>43,203,255</b>	<b>51,843,906</b>	<b>62,212,686</b>

### Debt Management

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020



<b>Current Expenditure</b>	-	<b>3,609,000</b>	<b>4,330,800</b>	<b>5,196,960</b>
Use of Goods and Services	-	3,609,000	4,330,800	5,196,960
<b>Total Expenditure</b>	-	<b>3,609,000</b>	<b>4,330,800</b>	<b>5,196,960</b>

### Investment promotion

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	-	<b>11,427,660</b>	<b>13,713,192</b>	<b>16,455,830</b>
Use of Goods and Services		11,427,660	13,713,192	16,455,830
<b>Capital Expenditure</b>		<b>105,000,000</b>	<b>105,000,000</b>	-
Acquisition of Non-Financial Assets		105,000,000	105,000,000	-
<b>Total Expenditure</b>		<b>116,427,660</b>	<b>118,713,192</b>	<b>16,455,830</b>

## ICT, e-GOVERNMENT AND COMMUNICATION

### Part A: Vision

To be the leading county in provision of ICT, e-government and communication services in Kenya.

### Part B: Mission

To provide efficient and robust innovative information systems and infrastructure as well as accessible communication services that enable the County meet its set goals, aspirations and targets for delivery of quality services to the citizens of Kakamega County.

### Part C: Performance and Background for Programme(s) Funding

The department is made up of the following units; ICT, e-Government and Communication. It is an enabler of efficient, effective and quality services, through the implementation of an e-Government Programme and the provision of County services electronically.

Projects like the County Connectivity, Enterprise Resource Planning and Production studio being rolled out are aimed at increasing the access to internet and information which will eventually spur growth and development in the county.

### Major services/outputs to be provided in MTEF period 2018/19 – 2020/21

- Implementation of the ERP system
- County connectivity
- Establishment of a production studio

### Major Achievements for the Period

This is a new department established in 2018. Initially, the ICT and Communication units were under the Office of the Governor and therefore their budgets were under that office.

### PART E: Programme Objectives

Programme	Objective
County Information Management	To provide efficient and robust innovative information systems and ICT infrastructure
General Administrative and Support services	To improve service delivery

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019- 2020/2021**

Sub Programme	Project name Location	Description of activities	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Implementing Agency
<b>Programme: County Information Management</b>							
<b>Outcome</b>	Robust and efficient information system						
Information, Communication and Technology	County connectivity	Interlinking all County devolved units	% of completion of County connectivity	30	50	70	ICT
	Wi-Fi sub- stations	Erection of Wi-Fi sub- stations	No. of Wi-Fi sub- stations erected		15	15	ICT
	CCTV	Installation of surveillance system (CCTV)	No. of buildings installed with CCTV cameras	6	9		ICT
	Enterprise Resource Planning	Implementation of the ERP modules	% completion of development of ERP modules	60	80	100	ICT

<b>Sub Programme</b>	<b>Project name Location</b>	<b>Description of activities</b>	<b>Performance indicators</b>	<b>Targets 2018/2019</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Implementing Agency</b>
	e-Government	Establishment of portals	No. of e-government services established	4	4	4	ICT
County Media Services	Production studio at County HQ	Completion of a production studio	Level of completion of production studio (%)	80	100		Communication unit

**PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021**

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Administrative services	-	42,140,011	50,568,014	58,743,860
<b>P1 General Administration and Support Services</b>	<b>-</b>	<b>42,140,011</b>	<b>50,568,014</b>	<b>58,743,860</b>
Information and Communication Technology	131,965,506	183,053,907	253,664,688	250,231,157
<b>P2 County Information Management</b>	<b>131,965,506</b>	<b>183,053,907</b>	<b>253,664,688</b>	<b>250,231,157</b>
<b>Total for Vote</b>	<b>131,965,506</b>	<b>225,193,918</b>	<b>304,232,702</b>	<b>308,975,017</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019- 2020/2021**

Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>22,704,506</b>	<b>80,193,918</b>	<b>96,232,702</b>	<b>108,975,017</b>
Compensation to Employees	-	25,992,042	31,190,450	37,428,540
Use of Goods and Services	22,704,506	54,201,876	65,042,252	71,546,477
<b>Capital Expenditure</b>	<b>109,261,000</b>	<b>145,000,000</b>	<b>208,000,000</b>	<b>200,000,000</b>
Acquisition of Non-Financial Assets	109,261,000	145,000,000	208,000,000	200,000,000
<b>Total Expenditure</b>	<b>131,965,506</b>	<b>225,193,918</b>	<b>304,232,702</b>	<b>308,975,017</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019- 2020/2021**

**General Administration and Support Services**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>-</b>	<b>42,140,011</b>	<b>50,568,014</b>	<b>58,743,860</b>
Compensation to Employees	-	25,992,042	31,190,450	37,428,540
Use of Goods and Services	-	16,147,969	19,377,564	21,315,320
<b>Total Expenditure</b>	<b>-</b>	<b>42,140,011</b>	<b>50,568,014</b>	<b>58,743,860</b>

## Information and Communication Technology

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>22,704,506</b>	<b>38,053,907</b>	<b>45,664,688</b>	<b>50,231,157</b>
Use of Goods and Services	22,704,506	38,053,907	45,664,688	50,231,157
<b>Capital Expenditure</b>	<b>109,261,000</b>	<b>145,000,000</b>	<b>208,000,000</b>	<b>200,000,000</b>
Acquisition of Non-Financial Assets	109,261,000	145,000,000	208,000,000	200,000,000
<b>Total Expenditure</b>	<b>131,965,506</b>	<b>183,053,907</b>	<b>253,664,688</b>	<b>250,231,157</b>

## COUNTY PUBLIC SERVICE BOARD

### Part A: Vision

A leading Board in providing human resource for high quality client-centered service

### Part B: Mission

To build an optimal, efficient and effective human resource for quality service delivery to the people of Kakamega County and beyond

### Overall Goal

A Public Service Board that inculcates transparent and merit-based recruitment practices for competent personnel of appropriate skills mix into the service, development and enforcement of standards and ensuring continuing professional development and progression of public servants.

### Major services/outputs to be provided in MTEF period 2018/19 – 2020/21

- a. Automate the Human Resource function through establishing the Integrated Human Resource Management System (IHRMS).
- b. Refurbishment of offices that have sound proof conference halls.
- c. Build institutional capacity through the development of a skills inventory for the County.

### Part C: Performance and Background for Programme(s) Funding

### PART D: Programme Objectives

Programme	Objective
Human Resource Management	To hire qualified personnel with requisite skills to offer efficient service delivery
General Administrative and Support services	To improve service delivery

### PART E: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Approved Estimates	Estimates	Projected Estimates	
	2017/2018		2018/2019	2019/2020
Administrative services	45,351,764	29,817,224	40,271,530	40,271,530
Human Resource Management	49,648,236	42,952,641	42,543,568	42,543,568
PI General Administration and Support Services	95,000,000	72,769,865	82,815,098	82,815,098
<b>Total for Vote</b>	<b>95,000,000</b>	<b>72,769,865</b>	<b>82,815,098</b>	<b>82,815,098</b>

### PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019- 2020/2021

Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>95,000,000</b>	<b>72,769,865</b>	<b>82,815,098</b>	<b>82,815,098</b>
Compensation to Employees	49,648,236	42,952,641	31,190,450	37,428,540
Use of Goods and Services	45,351,764	29,817,224	51,624,648	45,386,558
<b>Total Expenditure</b>	<b>95,000,000</b>	<b>72,769,865</b>	<b>82,815,098</b>	<b>82,815,098</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/2019- 2020/2021**

**Administrative services**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>45,351,764</b>	<b>29,817,224</b>	<b>40,271,530</b>	<b>40,271,530</b>
Use of Goods and Services	45,351,764	29,817,224	40,271,530	40,271,530
<b>Total Expenditure</b>	<b>45,351,764</b>	<b>29,817,224</b>	<b>40,271,530</b>	<b>40,271,530</b>

**Human Resource Management**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>49,648,236</b>	<b>42,952,641</b>	<b>43,152,568</b>	<b>43,152,568</b>
Compensation to Employees	49,648,236	42,952,641	43,152,568	43,152,568
<b>Total Expenditure</b>	<b>49,648,236</b>	<b>42,952,641</b>	<b>43,152,568</b>	<b>43,152,568</b>

**General Administration and Support Services**

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
<b>Current Expenditure</b>	<b>95,000,000</b>	<b>72,769,865</b>	<b>83,424,098</b>	<b>83,424,098</b>
Compensation to Employees	49,648,236	42,952,641	43,152,568	43,152,568
Use of Goods and Services	45,351,764	29,817,224	40,271,530	40,271,530
<b>Total Expenditure</b>	<b>95,000,000</b>	<b>72,769,865</b>	<b>83,424,098</b>	<b>83,424,098</b>



## THE COUNTY ASSEMBLY

### Part A: Vision

To be a model County Assembly that fulfills its constitutional mandate to the people of Kakamega County.

### Part B: Mission

To facilitate political, economic and social cultural growth of the County through effective legislation, objective oversight and representation.

### Mandate

The mandate of the County Assembly is drawn from Article 185 of chapter 11 of the Constitution. The assembly consists of sixty elected and twenty eight nominated members and the speaker, who is an ex-officio member. The following are the roles of the members of the County Assembly;

- ❖ Legislative role as stipulated in Article 220(2) of the constitution, guided by Articles 201 and 203 of the constitution.
- ❖ Oversight over the county executive committee and any other county executive organs.
- ❖ Representation of the electorate.

### PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

0710014810 SP1 Oversight services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>998,717,390</b>	<b>1,105,904,228</b>	<b>1,164,901,439</b>
2100000 Compensation to Employees	653,370,366	718,707,302	766,640,964
2200000 Use of Goods and Services	282,726,110	319,193,921	326,942,318
2600000 Current Transfers to Govt. Agencies	1,350,000	1,485,000	1,559,250
2700000 Social Benefits	39,470,414	43,417,455	45,588,329
3100000 Non-Financial Assets	21,800,500	23,100,550	24,170,578
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
3100000 Non-Financial Assets	50,000,000	50,000,000	50,000,000
<b>Total Expenditure</b>	<b>1,048,717,390</b>	<b>1,155,904,228</b>	<b>1,214,901,439</b>

0710004810 P10 County Assembly Services

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>998,717,390</b>	<b>1,105,904,228</b>	<b>1,164,901,439</b>
2100000 Compensation to Employees	653,370,366	718,707,302	766,640,964
2200000 Use of Goods and Services	282,726,110	319,193,921	326,942,318
2600000 Current Transfers to Govt. Agencies	1,350,000	1,485,000	1,559,250
2700000 Social Benefits	39,470,414	43,417,455	45,588,329
3100000 Non-Financial Assets	21,800,500	23,100,550	24,170,578
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
3100000 Non-Financial Assets	50,000,000	50,000,000	50,000,000
<b>Total Expenditure</b>	<b>1,048,717,390</b>	<b>1,155,904,228</b>	<b>1,214,901,439</b>

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>998,717,390</b>	<b>1,105,904,228</b>	<b>1,164,901,439</b>
2100000 Compensation to Employees	653,370,366	718,707,302	766,640,964
2200000 Use of Goods and Services	282,726,110	319,193,921	326,942,318

481100000 COUNTY ASSEMBLY

**PART H: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
2600000 Current Transfers to Govt. Agencies	1,350,000	1,485,000	1,559,250
2700000 Social Benefits	39,470,414	43,417,455	45,588,329
3100000 Non Financial Assets	21,800,500	23,100,550	24,170,578
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
3100000 Non Financial Assets	50,000,000	50,000,000	50,000,000
<b>Total Expenditure</b>	<b>1,048,717,390</b>	<b>1,155,904,228</b>	<b>1,214,901,439</b>

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>998,717,390</b>	<b>1,105,904,228</b>	<b>1,164,901,439</b>
2100000 Compensation to Employees	653,370,366	718,707,302	766,640,964
2200000 Use of Goods and Services	282,726,110	319,193,921	326,942,318
2600000 Current Transfers to Govt. Agencies	1,350,000	1,485,000	1,559,250
2700000 Social Benefits	39,470,414	43,417,455	45,588,329
3100000 Non Financial Assets	21,800,500	23,100,550	24,170,578
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
3100000 Non Financial Assets	50,000,000	50,000,000	50,000,000
<b>Total Expenditure</b>	<b>1,048,717,390</b>	<b>1,155,904,228</b>	<b>1,214,901,439</b>