

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KAKAMEGA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

County Annual Development Plan (CADP)
Financial Year 2023/2024

February 2023

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KAKAMEGA



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County Annual Development Plan
(CADP),
FY 2023/24

February 2023

Prepared by:

**Directorate of Economic Planning
County Government of Kakamega**

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County Vision and Mission

Vision

A wealthy and vibrant County offering high quality services to its residents

Mission

To improve the welfare of the people of Kakamega County through formulation and implementation of all-inclusive multi-sectoral policies

Foreword

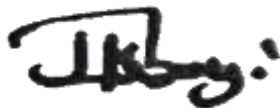


The Annual Development Plan (ADP) 2023/24 is one of the main policy documents required for the appropriation of public funds and annual budget preparation process as required by Article 220(2) of the Constitution of Kenya (2010) as well as the Public Finance Management Act, 2012. This Plan provides the strategic priorities for the Medium-Term programmes/projects, which are to be implemented during the Financial Year 2023/24.

Despite the challenges encountered, notably the effects of Post-Covid-19 pandemic, irregular flow of funds from the National Treasury, challenging social and economic conditions, the County has achieved significant development milestones under the ongoing County Integrated Development Plan 2018-2022. The proposed projects in the County Sector Plans 2023-2032 as well as the draft County Integrated Development Plan 2023-2027 equally seeks to advance the County Development agenda through implementation of critical flagship projects. These include; enhancing high standards of health, sanitation and hygiene, sustaining food security, supporting wealth creation, ensuring the delivery of high standards of education, enhancing social development and promoting good governance as the critical areas of focus.

This plan prioritizes the completion of the ongoing projects under the CIDP 2018-2022, the implementation of projects in the CIDP 2023-2027 and respective Sector Plans 2023-2032 as well as aspirations in the Governor's Manifesto. The strategic focus areas of the plan are points towards; enhanced agricultural productivity, boosting food and nutritional security, improving road infrastructure development, improving water access to all households, and high standards of health care in the County. The plan proposes various strategies under each sector in the County whose overall goal is to improve the welfare of the great people of Kakamega County.

This ADP 2023-24 provides a roadmap for sustaining and realizing a wealthy and vibrant County by proving a firm foundation in the implementation of the aspirations outlined in the manifesto of the second governor of Kakamega.



CPA. Livingstone Imbayi
County Executive Committee Member,
Ministry of Finance and Economic Planning

Acknowledgement

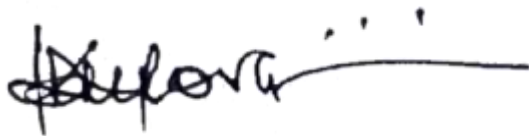


The County Annual Development Plan for the Financial Year 2023/24 is a product of highly consultative process with the participation of stakeholders drawn from all County Departments and agencies as well as other county stakeholders. The process was spearheaded by Economic Planning and Investments Department.

I wish to sincerely thank our stakeholders who took part in the development of the ADP 2023/24 at all stages, providing valuable insights and ideas that will help shape the strategic direction and focus of County Development during the planned fiscal period.

First and foremost, I acknowledge the valuable leadership and support of H.E. the Governor and H.E. The Deputy Governor. I further wish to appreciate the CECM Finance and Economic Planning CPA Livingstone Imbayi, under whose guidance the preparation of this Plan was developed. Great thanks to all the CEC Members who consistently provided their sector teams with critical information, which resulted in timely feedback, the County Secretary Dr. Bonface Okoth who offered overall strategic direction on critical aspects of the plan. Last but not least, I wish to sincerely appreciate the Chief Officers for the overall coordination and technical input at every stage of the Plan development preparation process.

In addition, I wish to acknowledge the dedication, commitment and sacrifice by the Departmental technical officers as well as the team of Economists, Statisticians and Investment officers from the Department of Economic Planning and Investments who worked tirelessly in organizing the submissions from the respective County Departments and stakeholders. The guidance and leadership they provided in their respective sector working groups, ensured that the valuable information was consolidated to make this final document. Lastly, I wish to appreciate the County Budget and Economic Forum members and the public for their input.



CPA. David Musafiri Kulova
Chief Officer, Economic Planning and Investments.
Ministry of Finance and Economic Planning.

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List of Abbreviations and Acronyms

ADP	Annual Development Plan
AI	Artificial Insemination
CBO	Community Based Organizations
CBROP	County Budget Review Outlook Paper
CFSP	County Fiscal Strategy Paper
CG	County Government
CHWs	Community Health Workers
CIDP	County Integrated Development Plan
ECDE	Early Childhood Development Education
EPZ	Export Promotion Zone
ERP	Enterprise Resource Planning
GCP	Gross County Product
ICT	Information Communication Technology
IT	Information Technology
KAPP	Kenya Agricultural Productivity Project
KARI	Kenya Agricultural Research Institute
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KPLC	Kenya Power & Lighting Company
MTEF	Mid Term Expenditure Framework
NEMA	National Environment Management Authority
NGO	Non-Governmental Organizations
OVC	Orphans and Vulnerable Children
PBB	Programme Based Budget
PFMA	Public Finance Management Act
SACCOs	Savings and Credit Cooperative Societies
SMES	Small and Micro Enterprises
VAT	Value Added Tax
W&M	Weights and Measures
WUA	Water Users Association

Definition of Terms

Activities: Actions taken or work performed during which inputs are used to produce outputs;

Beneficiaries: A group among the stakeholders, who directly or indirectly benefit from the project;

Capital Projects: Are a group of related activities implemented to achieve a specific output and to address certain public needs;

County Assembly: The County Assembly of the County Government of Kakamega;

County Executive Committee: A County Executive Committee of the County Government of Kakamega established in accordance with Article 176 of the Constitution;

Evaluation: Planned and periodic assessment of program or project to assess the relevance, effectiveness, efficiency and impacts it has had on the intended population;

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc;

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment;

Impacts: The long-term consequences of the program or project may be positive or negative.

Indicators: A measure used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries);

Inputs: All the financial, human and material resources used for the development intervention;

Monitoring: The continuous and systematic collection and analysis of information in relation to a program or project that provides an indication as to the extent of progress against stated objectives;

Objectives: A measurable statement about the end result that an intervention is expected to accomplish within a given time period;

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes;

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services;

Outputs: These are the final products, goods or services produced as a result of a project activities;

Performance indicator: A measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages;

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective;

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a Programme;

Stakeholders – A group of people, organizations and institutions who have a direct or indirect interest, or a role, in the project, or who affect or are affected by it.

Executive Summary

The County Annual Development Plan is the first stage in the preparation of the County budget estimates for the FY 2023/24. It forms the foundation for the Budget as provided for in the Public Finance Management Act, 2012.

The Plan is organized in five chapters. In the first chapter, it provides the County background information in terms of size, physiographic, natural conditions and population profile. The second chapter provides the performance review of the ADP 2020/21 and comparison of ADP 2021/22 against approved budget of FY 2021/22. In chapter three, the Plan further presents sector strategic priorities, projects and programs. In its fourth chapter, the plan highlights the overall resource requirement for the FY 2022/23, the resource gaps and measures to mitigate against the identified gaps. Finally, the plan indicates how the projects and programs will be implemented, monitored and evaluated during the planned period in its fifth chapter.

The agricultural sector is the backbone of the County economy that accounts for 52% of the County's Gross County Product (GCP). With this recognition, the County has invested enormously in this sector. The County continues to support the dairy production, farm input subsidies and training of farmers on modern production technologies. To improve access to health services, the County is completing the construction and equipping County Teaching and Referral Hospital Phase I and upgrading other health facilities. In addition, more emphasis has been put on community health strategy as well as maternal and child health care.

Education and training has improved through the construction and equipping of ECDE centers, County polytechnics and provision of capitation. To enhance access to quality education, the County Government has scaled up the bursaries and scholarships to the needy but bright students in the County. With this support, the students are able to access quality education in the country and even abroad. Moreover, road network and connectivity has been enhanced through construction and maintenance of bitumen, gravel roads and bridges. To promote a 24-hour working economy, the erection of high mast flood lights at strategic market centers and enhancing access to electricity through power transformers procurement and installations across the County.

To promote sports, the County is upgrading Bukhungu Stadium to international standards. Socially, the senior citizens as well as the vulnerable in the society are under a social safety net programme providing decent shelter.

On water access, the County continues to develop new water schemes and has rehabilitated existing ones to expand their coverage. In addition, the County has improved trading environment through construction of markets, provision of affordable credit facilities as well as modern Kiosks to traders across the County's urban areas.

To improve governance and service delivery, the County Government established and operationalized the Community Area Councils and Subcounty treasuries and the Health Facility Improvement Fund that will be crucial in developing County health facilities.

CHAPTER ONE: INTRODUCTION

1.1 Chapter Overview

The chapter provides the background information of the County in terms of size, physiographic and natural conditions and population profile. The chapter further explains the linkage between this plan and the CIDP and further explains the plan preparation process.

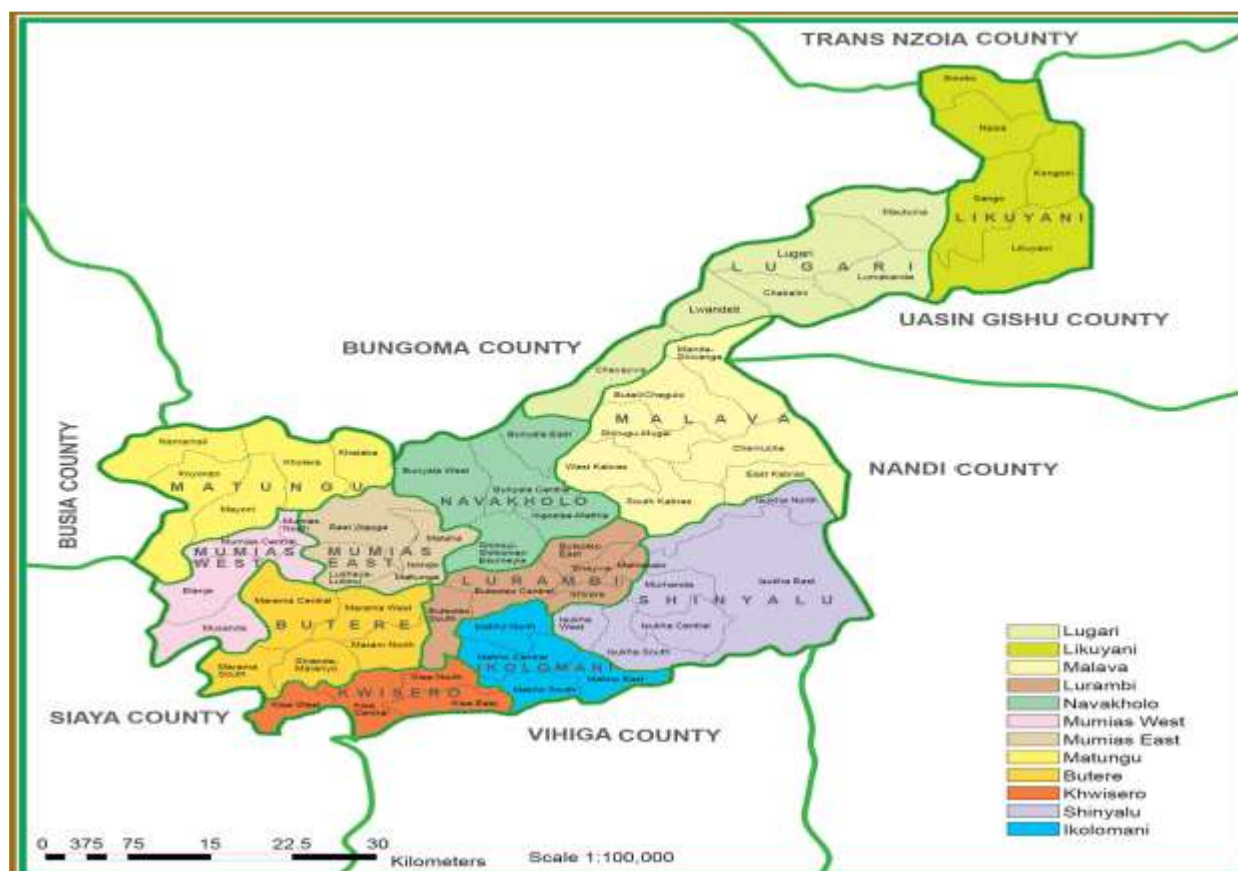
1.2 County background information

a) Location and Size

Kakamega County is located in the Western part of Kenya and borders Vihiga County to the South, Busia and Siaya Counties to the West, Bungoma and Trans Nzoia Counties to the North and Nandi and Uasin-Gishu Counties to the East.

The County covers an area of 3,051.3 Km² and is the fourth populous County after Nairobi, Kiambu and Nakuru with the largest rural population. Map 1 indicates the Administrative Units in the County and their boundaries.

Map 1: Map of Kakamega County Showing Administrative Units



Source: Kakamega CIDP 2018 – 2022

b) Administrative Units

The county administrative units comprise 12 Sub-counties, 60 wards, 187 Village Units and 400 Community Areas. This information is provided in the table.

Table 1: Administrative Units in the County

Subcounty	No. of Wards	No. of Village Units	No. of Community Areas
Likuyani	5	14	31
Lugari	6	20	43
Malava	7	23	49
Navakholo	5	14	32
Lurambi	6	17	35
Ikolomani	6	12	26
Shinyalu	4	19	38
Khwisero	4	11	25
Butere	5	17	38
Mumias West	4	13	26

Subcounty	No. of Wards	No. of Village Units	No. of Community Areas
Mumias East	3	11	23
Matungu	5	16	34
Total	60	187	400

Source: Kakamega CIDP 2018 – 2022

c) Physiographic and Natural Conditions

The altitude of the county ranges from 1,240 metres to 2,000 metres above sea level. The southern part of the county is hilly and is made up of rugged granites rising in places to 1,950 metres above sea level. The Nandi Escarpment forms a prominent feature on the county's eastern border, with its main scarp rising from the general elevation of 1,700 metres to 2,000 metres. There are also several hills in the county such as Misango, Imanga, Eregi, Butieri, Sikhokhochole, Mawe Tatu, Lirhanda, Kiming'ini among others. There are ten main rivers in the county namely; Nzoia, Yala, Lusumu, Isiukhu, Sasala, Viratsi, Kipkaren, Kamehero, Lukusitsi and Sivilie.

There are two main ecological zones in the county namely; the Upper Medium (UM) and the Lower Medium (LM). The Upper Medium covers the Central and Northern parts of the county such as Ikolomani, Lurambi, Malava, Navakholo and Shinyalu that practise intensive maize, tea, beans and horticultural production mainly on small scale; and Lugari and Likuyani where maize and dairy farming is done on large scale. The second ecological zone, the Lower Medium (LM), covers a major portion of the southern part of the county which includes Butere, Khwisero, Mumias East, Mumias West and Matungu. In this zone, the main economic activity is sugarcane production with some farmers practising maize, sweet potatoes, tea, ground nuts and cassava production.

The annual rainfall in the county ranges from 1,280.1mm to 2,214.1 mm per year. The rainfall pattern is evenly distributed all year round with March and October receiving heavy rains while December and February receive light rains.

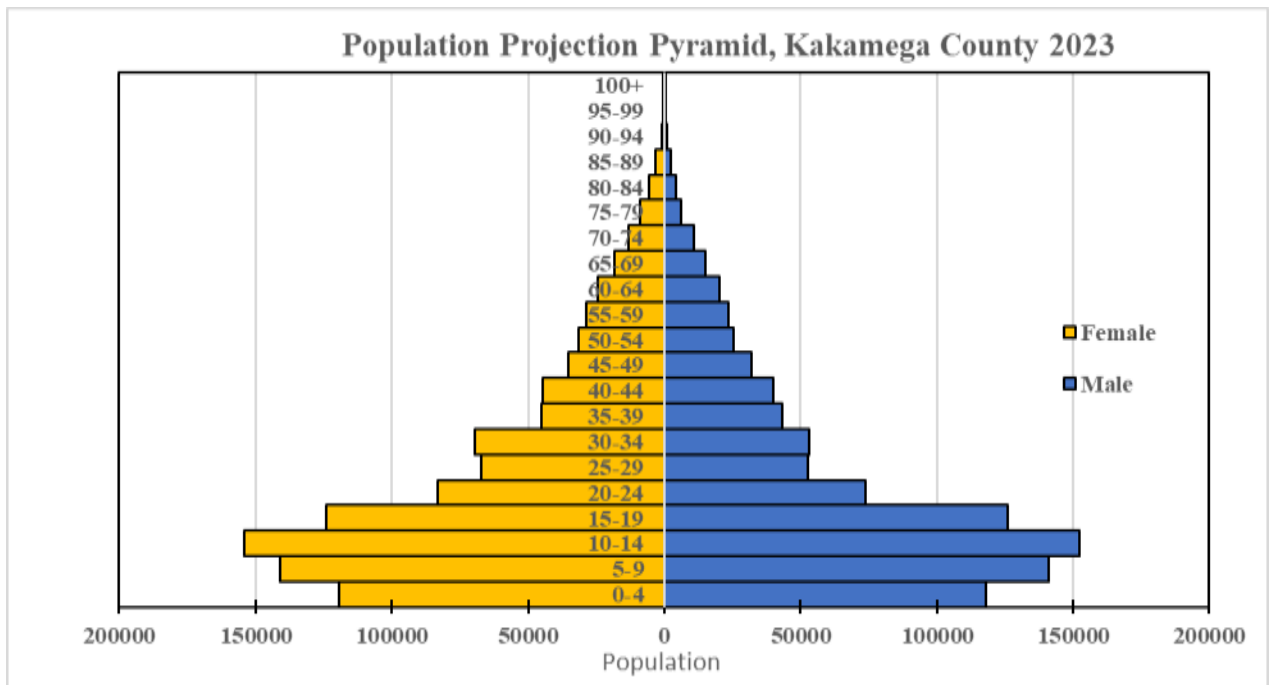
The temperatures range from 18 °C to 29 °C. The temperatures in January and February are relatively high compared to other months except for July and August which have relatively cold spells. The county has an average humidity of 67 percent.

d) Demographic Features

i) Population Size and Composition

According to the 2019 Population and Housing Census, the County population was 1,867,579 consisting of 897,133 males and 970,406 females. The county has a population growth rate of 1.1% with a population projection of 1,959,366 and 1,983,021 by the end of the year 2023 and 2024 respectively.

Figure 1: Population Projection Pyramid for Kakamega County



Source: KNBS National Housing Census Report, 2019

ii) Population Density and Distribution

According to the 2019 Population and Housing Census, the County has a population density of 612 persons per square kilometre, which is projected to increase to 626 persons per square kilometre by the year 2021. Table 2 provides the distribution per administrative units.

Table 2: Population Distribution Per Administrative Unit

Sub-County	Area	2019 (Census)		2021 (Projections)	2022 (Projections)	2023 (Projections)	2024 (Projections)
	(Km ²)	Population Distribution	Population Density (Km ²)	Population Distribution	Population Distribution	Population Distribution	Population Distribution
Lurambi	161.7	188,206	1,163.9	192,773	195,105	197,460	199,844
Navakholo	258	153,970	596.8	157,709	159,614	161,541	163,491
Ikolomani	143.6	111,743	778.2	114,459	115,839	117,237	118,653
Shinyalu	445.5	167,637	376.3	171,711	173,782	175,880	178,003
Malava	427.2	238,325	557.9	244,113	247,061	250,044	253,062
Butere	210.4	154,097	732.4	157,840	159,746	161,674	163,626
Khwisero	145.6	113,473	779.3	116,228	117,632	119,053	120,490
Mumias West	165.3	115,353	697.8	118,154	119,581	121,025	122,486
Mumias East	149.2	116,848	783.2	119,686	121,131	122,593	124,073
Matungu	275.8	166,936	605.3	170,994	173,055	175,144	177,259
Likuyani	302	152,051	503.5	155,742	157,625	159,527	161,453
Lugari	367	188,900	514.7	193,486	195,824	198,188	200,581
County	3,051.30	1,867,539	612.0	1,912,895	1,935,995	1,959,366	1,983,021

Source: KNBS National Housing Census Report, 2019

1.3 Legal basis for preparation of ADP

The Constitution of Kenya, 2010 is the basis for the process of devolution in Kenya. To implement the objective of devolution, the National Assembly enacted the County Government Act, 2012 and the Public Finance Management Act, 2012. Part XI of the **County Governments Act, 2012** requires county governments to prepare development plans, which include County Spatial Plans, Sector Plans, County Integrated Development Plans (CIDPs), and Cities and Urban Areas Plans.

To implement the CIDP, the PFMA, 2012, through section 126 requires that the county government prepare annual development plans. These plans form the basis for all budgeting and spending in the County and no public funds should be appropriated without a planning framework developed by the County Executive and approved by the County Assembly.

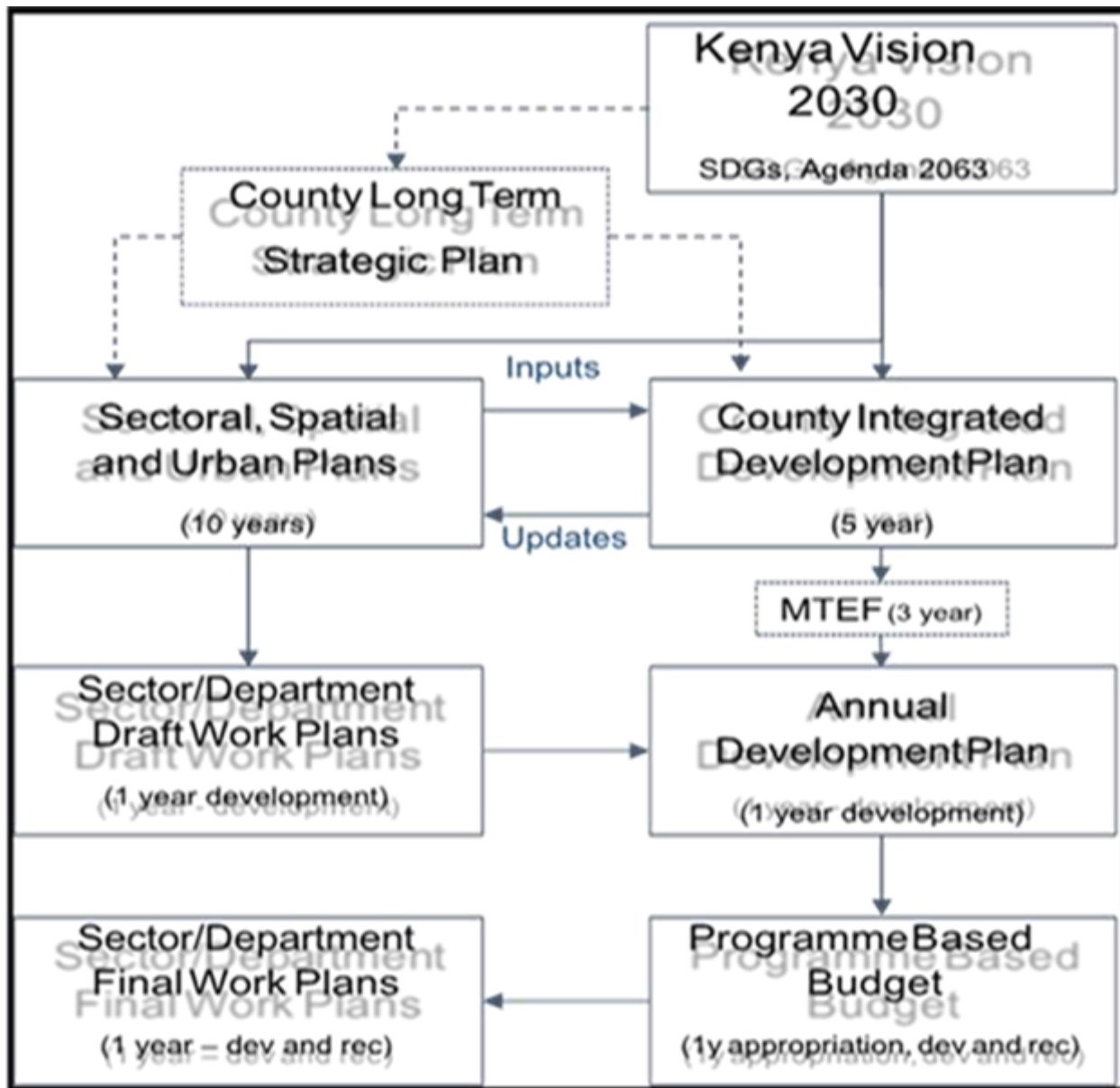
1.4 Linkage of ADP with CIDP and other Development Plans

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is implemented through 5-year Medium Term Plans (MTPs) and therefore the CIDP 2018-2022 has been aligned to the Vision through MTP III.

The CIDP identifies specific projects and programmes for implementation over the five-year period. On the other hand, an ADP is prepared to implement projects and programmes identified in the CIDP.

Figure 1 provides a diagrammatic presentation of the link between the ADP, CIDP the Budget and other plans.

Figure 1: ADP Linkage with other Plans



1.5 Preparation process of the ADP

The preparation of this plan was done in line with the laid down guidelines and within the legal framework. The preparation process was consultative as provided for in Article 201 of the Constitution of Kenya, section 115 of the County Government Act, 2012 and Kakamega County Public Participation Act.

Sector-specific stakeholder forums were held for each department to prioritize programs and projects to be implemented in the FY 2023-24. The submissions were thereafter compiled,

analyzed and prioritized to form the ADP 2023/24. The document was presented to the cabinet for adoption and forwarded to the County Assembly for approval.

1.6 Strategic Priorities of the Plan

The priorities outlined in this document are consistent with the aspirations of Kenya Vision 2030, the Governor's manifesto and the Draft County Integrated Development Plan (2023-2027).

The County government plans to focus on the following key priorities;

- ❖ To enhance high standards of health, sanitation and hygiene
- ❖ To improve food security
- ❖ To support wealth creation
- ❖ To enhance high education standards
- ❖ To facilitate social development
- ❖ To promote good governance

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF PREVIOUS ADP

2.1 Overview

The chapter provides a summary of what was planned and what was achieved by the County Departments and indicates the overall budget in the ADP versus the actual budget allocation. It also gives a review of County government achievements, challenges and lesson learnt.

2.2 Analysis of 2022/23 ADP Allocation against revised budget 2022/23 .

This section provides a comparison of budget allocation between the planned projects and programmes in the ADP for FY 2022/23 versus what was budgeted for in the same year.

a) Agriculture, Livestock, Fisheries and Cooperatives

Planned Project/Programmes for 2022/23	Amount Allocated in ADP 2022/23(KE)	Amount Allocated in the revised budget 2022/23 (KES)	Remarks
Bukura ATC	27,000,000	10,000,000	Amount scaled down due to budgetary constraints
Pest and disease control services	30,000,000	20,000,000	Amount scaled down due to budgetary constraints
Artificial insemination	15,000,000	10,000,000	Amount scaled down due to budgetary constraints
Veterinary laboratory	10,000,000	5,000,000	Amount scaled down due to budgetary constraints
Slaughter slabs	30,000,000	22,055,942	Amount scaled down due to budgetary constraints
Tick and pest control (Spray races/Cattle dips)	15,000,000	10,000,000	Amount scaled down due to budgetary constraints
One Cow Initiative Programme	60,000,000	85,000,000	Amount up-scaled to consider pending works and complete all 8 farms
Smart Dairy Farms Programme (KDDC)			
Poultry farming promotion	10,000,000	10,000,000	Allocated as planned
Bee keeping(countywide)	5,000,000	0	Shelved for the subsequent financial years
ATIVET Programme	5,000,000	0	Shelved for the subsequent financial years
Livestock development	0	10,000,000	Prioritized to cater for pig, bee and goat development
Fish farming input subsidy (Countywide)	20,000,000	65,000,000	Allocated to improve the fish development
Fish Development (Hatcheries support -Countywide)	5,000,000		
Pond development (Countywide)	9,000,000		
Riverine and Dam fisheries Development	35,000,000		
Feasibility studies for irrigation projects	5,000,000		
		10,000,000	Amount scaled down due to budgetary constraints

Planned Project/Programmes for 2022/23	Amount Allocated in ADP 2022/23(KE)	Amount Allocated in the revised budget 2022/23 (KES)	Remarks
Kandai irrigation project,	10,000,000		
Farm inputs	450,000,000	450,000,000	Allocated as Planned
Farm Mechanization	0	3,000,000	To cater for maintenance of existing machines
Banana commercialization (Countywide)	5,000,000	3,000,000	Amount scaled down due to budgetary constraints
Horticulture commercialization	10,000,000	0	To be implemented in collaboration with KCSAP
Pest control	10,000,000	6,000,000	Amount scaled down due to budgetary constraints
Tea development	10,000,000	0	Shelved for the subsequent financial years
Cane development	50,000,000	0	Shelved for the subsequent financial years
Soil testing and analysis (Countywide)	5,000,000	0	Shelved for the subsequent financial years
ASDSP (Agricultural Sector Development Support Programme)	25,311,716	79,832,245	There was increase in the grants provision due to increased allocation from development partners
Kenya Climate Smart Agricultural Programme (KCSAP)	302,000,00	412,850,260	There was increase in the grants provision due to increased allocation from donors
Cooperative Societies Grant	60,000,000	20,000,000	Amount scaled down due to budgetary constraints
Revamping Existing Cooperatives	5,000,000	0	Shelved for the subsequent financial years
Total	1,223,311,716	1,231,738,447	

b) Roads, Public Works and Energy

Planned project/programs for 2022/23	Amount Allocated in ADP 2022/23 (KES)	Amount Allocated in 2022/23 budget (KES)	Remarks
Non Residential Buildings-County Assembly Chambers	-	40,000,000	Considered a priority
Completion of material testing Lab	4,000,000	3,000,000	Considered a priority
Electricity Connectivity	60,000,000	10,000,000	Project to be undertaken in phases
Installation of Highmasts	18,000,000	34,440,742	
Road Maintenance		75,000,000	Considered a priority
Fesbeth Bridge(RMLF)		7,500,000	Considered a priority

Planned project/programs for 2022/23	Amount Allocated in ADP 2022/23 (KES)	Amount Allocated in 2022/23 budget (KES)	Remarks
Mahira Bridge(RMLF)		8,500,000	Considered a priority
Petros Nyapora Bridge		10,000,000	Considered a priority
Lairi Box Culvert		3,600,000	Considered a priority
Majengo Bridge		4,200,000	Considered a priority
Eshirumba bridge in Butere		9,700,000	Considered a priority
Manda Bridge in Malava	5,000,000	-	
Shibuname bridge along Bushiangala -Lusiola Road	30,000,000	-	Reduced due to budgetary constrain
Completion of Bushiangala - Eregi – Lusiola - Chavakali Road(9.2km) in Ikolomani		46,774,254	Payment for pending bill
Major Roads - Ogallo-Matungu Road (9Km) in Matungu		50,000,000	Considered a priority
Major Roads - Twala Manyulia		34,173,999	Payment for pending bill
Soy-Kogo road		75,995,598	Payment for pending bill
Major Roads - Lumakanda - Mwamba road		67,868,047	Payment for pending bill
Major Roads- Ingotse-Navakholo-Chebuyusi in Navakholo	199,250,000	60,160,056	Project to be undertaken in phases
Major Roads- Murram-Tumbeni - Shitirira in Malava	157,000,000	115,861,546	Project to be undertaken in phases
Major Roads- Seregea - Likuyani	95,000,000	-	Project shelved
Major Roads- Butali-Malekha (6Km) in Malava	105,000,000	40,000,000	Project to be undertaken in phases
Major Roads- Makunga - Ingotse	220,000,000	-	Project shelved
Major Roads- Lusiola - Chavakali	41,000,000	-	Project shelved
Major Roads- Ebukwala-Khukolomani (3KM)		40,000,000	Considered a priority
Emang'ala - Emahongoyo (1.8KM)		40,000,000	Considered a priority
Access Roads-10km per ward roads-Ward based	300,000,000	120,000,000	Programme to be undertaken in phases
Total	1,584,250,000	948,774,242	

c) Health Services

Planned project/programs for 2022/23	Amount Allocated in ADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 Budget (KES Millions)	Remarks
Equipping of the CTRH (phase 1)	200	0	Project to be handed over to the National Government.
Construction of CTRH phase 1	500	92	To cater for medical drugs and health management system
Expansion of CGH dialysis unit	10	0	Reallocated and the project will be considered in next FY
Equipping of other Health facilities (Level 2&3)	20	32.1	Due to increased needs
Completion of Intern's Flats	5	2	To cater for pending bills
Completion of Doctors Flats	12	12	To cater for pending bills
Construction of pediatric ward at Bukura Health Centre	5	0	Project not budgeted for due to budgetary constraints.
Construction of Butere Level 4 Hospital	80	88.8	To cater for the balance of the project cost.
Equipping of Butere Level 4 Hospital	0	15	To cater for casual labour at CGH
Construction of Butere Level 4 Hospital morgue	0	32.5	Project was considered a priority to serve the Southern region.
Equipping of Butere Level 4 Hospital morgue	0	5	To equip the newly constructed morgue.
Construction of theatre at Khwisero Hospital	5	11	Reduced due to budgetary constraint
Construction of OPD Block at Khwisero Hospital	3.5	0	Project not budgeted for due to budgetary constraints.
Construction of 24 bed male ward at Khwisero Hospital	0	7.5	Project was not completed last FY.
Construction of female/pediatric ward at Matete H/C	10	10	Pediatric wards to be considered in the next FY.
Construction of 24 bed male ward at Shianda H/C	8	0	Reallocated and the project will be considered next FY
Construction of pharmacy store at Shianda H/C	3	0	Reallocated and the project will be considered next FY
Construction of OPD Block at Shianda H/C	0	0	Reallocated and the project will be considered next FY
Construction of theatre at Makunga H/C	5	13.5	Theatres have a standard amount of between KES 12.8M to 13.5M at the county.
Construction of Maternity Block at Makunga H/C	3	5.7	
Construction of Maternity Block at Elwesero H/C	7	0	Project not budgeted for due to budgetary constraints.
Construction of OPD Block at Elwesero H/C	0	0	Reallocated and project to be considered next FY
Renovation of health centres	5	0	No budgetary allocation.
Renovation of dispensaries	30	32.3	Amount scaled up to cater for the dispensaries approved by the cabinet.
Completion of Hospitals-	10	12	

Planned project/programs for 2022/23	Amount Allocated in ADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 Budget (KES Millions)	Remarks
Shamakhubu level 4 Hospital			
Equipping of Shamakhubu Level 4 Hospital	10	0	Focus is on completion and equipping is to be considered next FY
Completion of Hospitals-Mumias Level 4 Hospital	10	30	Amount scaled up to cater for the mechanical and electrical works.
Equipping of Mumias Level IV hospital	10	10	Budgeted as planned
Completion and operationalization of stalled projects - LATF, Ward Fund & CDF	10	8	
Completion of Dispensaries under construction- Chegulo, Silungai, Chepkombe, Lutasio)	15	6.5	Amount scaled down due to reduction in the contract sums.
Construction of new dispensaries (Sango, Marakusi, Forest)	5	22.6	Amount scaled up to cater for pending bills
Construction of theatre at Iguhu Hospital	5	13.5	
Construction of pharmacy store at Iguhu Hospital	3.5	3.5	
Construction of Central stores at Likuyani Hospital	3	3	Budgeted as planned Project is complete.
Construction of theatre at Likuyani hospital	5	0	Money for theatre was to be used to construct a kitchen which the contract was awarded but is yet to commence.
Construction of general ward at Likuyani hospital	8	0	Not budgeted for due to budgetary constraints.
Construction of maternity block at Likuyani hospital	15	0	Not budgeted for due to budgetary constraints.
Completion of 24 male ward Ward at Navakholo Hospital	10	0	Not budgeted for due to budgetary constraints.
Completion of 24 female ward Ward at Navakholo Hospital	10	10	Budgeted as planned.
Completion of stalled staff houses at Shiraha H/C	3	0	Reallocated and the project to be considered next FY
Completion of OPD Block at Musango dispensary	3	0	Not budgeted for.
Renovation works at Mautuma Level 4 hospital	3.5	0	Reallocated and to be considered next FY
Construction of 24 bed civil servant ward at Mautuma hospital	8	0	Not budgeted for due to budgetary constraints.
Completion of OPD Block at Kipkaren H/C	3	0	Reallocated and to be considered next FY
Completion of OPD Block at Khwirenyi dispensary	5	0	Not budgeted for due to budgetary constraints.
Construction of administration block, walkways and kitchen at Matunda hospital	13	3	administration block and walkways to be considered next FY.

Planned project/programs for 2022/23	Amount Allocated in ADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 Budget (KES Millions)	Remarks
Construction of theatre and OPD block at Matungu hospital	13	17	
Construction of pharmacy store at Matungu hospital	8	3	
Renovation works at Khalaba H/C	3.5	0	Not budgeted for due to budgetary constraints.
Construction of female/pediatric ward at Khalaba H/C	7	0	Reallocated and to be considered next FY
Construction of theatre at Shibwe hospital	10	0	Reallocated and project to be considered next FY
Construction of surgical ward at Shibwe hospital	7	0	Not budgeted for due to budgetary constraints.
Fencing of Shibwe hospital	4	3	
Renovation works at Shichinji dispensary	3	0	Budgeted for under renovation of dispensaries.
Construction of 24 bed pediatric ward at Malava hospital	8	0	Not budgeted for due to budgetary constraints.
Construction of walkways at Malava Hospital	3	5	
Construction of 12 body morgue at Malava hospital	10	0	The project to be considered next FY
Completion of OPD Block at Matioli dispensary (Butali)	3	3	Budgeted as planned.
Establish blood satellite centres at Matungu and Matunda Hospitals	4	0	The project to be considered next FY
Completion and operationalization of maternity block at Lumani dispensary	0	2.5	
Conduct M&E Exercises - Health standards Planning and Quality assurance	0	0.58	Activity considered at budgeting as it is necessary
Funzo Kenya Programme- Afya Elimu Fund	8	7.5	Amount scaled down as per the MoU
Promote disability mainstreaming	5	0.8	Amount scaled down due to budgetary constraints
Promote Gender Mainstreaming	5	0.6	Amount scaled down due to budgetary constraints
Health Data Management promotion	22	45	Amount scaled down due to budgetary constraints
HIV/AIDS Control	5	0.5	Amount scaled down due to budgetary constraints and support from development partners
Maternal and child healthcare promotion	120	80	Amount scaled down due to budgetary constraints
TB and leprosy Control	5	0.5	Amount scaled down due to budgetary constraints and support from development partners
Malaria control	5	0.5	Amount scaled down due to budgetary constraints and

Planned project/programs for 2022/23	Amount Allocated in ADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 Budget (KES Millions)	Remarks
			support from development partners
COVID 19 Control and Management	50	5	
Promotion of Family Planning	5	0.6	Amount scaled down due to budgetary constraints and support from development partners
Promotion of Nutrition Services	5	0.6	Amount scaled down due to budgetary constraints and support from development partners
Hygiene promotion (Community Led Total Sanitation)	5	0.7	Amount scaled down due to budgetary constraints
Community Health strategy	150	102	Amount scaled down due to budgetary constraints
Promotion of access to health care- NHIF-Universal access to Health Care	157	54	
Disease surveillance including Zoonotic Diseases	5	0.6	Amount scaled down due to budgetary constraints
Child Survival	0	0.6	Activity considered at budgeting as it is necessary
Reproductive Health – Gynae related Issues	0	0.8	Activity considered at budgeting as it is necessary
Vector and Vermin Control	0	0.35	Activity considered at budgeting as it is necessary
Vector borne and Neglected Tropical diseases	0	0.97	Activity was considered during budget as it is necessary
Beyond zero campaign	0	0.6	Activity was considered during budget as it is necessary
Promotion of Immunization Services	5	0.8	Amount scaled down due to budgetary constraints and support from development partners
Promotion of Health Education	0	0.7	Activity considered at budgeting as it is necessary
Alcohol & drug abuse	0	0.6	Activity considered at budgeting as it is necessary
Jigger control and management	0	0.6	Activity considered at budgeting as it is necessary
Non- Communicable Disease Control and Management (NCDs)	0	0.6	Activity considered at budgeting as it is necessary
Gender Based Violence (GBV)	0	0.6	Activity considered at budgeting as it is necessary
Total	1,374	821.4	

d) Education Science and Technology

Planned Project/Programmes for 2022/23	Amount allocated in ADP 2022/23 (KES)	Amount allocated in budget 2022/23 (KES)	Remarks
Polytechnic Tuition	143,385,000	90,810,500	Amount scaled down due to budgetary constraints
ATVET Programme	10,000,000	9,500,000	Scaled down due to budgetary constraints
Twin Workshops	24,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
ICT Laboratory	15,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
3 No. Polytechnic classroom blocks	44,000,000	112,408,943	Up scaling of the project was prioritized at budgeting
3-Phase electricity	12,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Fencing and installation of Gate	10,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Modern kitchen	10,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Land for Polytechnic Construction	20,000,000	10,153,905	Scaled down due to budgetary constraints
ECDE Tuition	62,250,000	59,137,500	Scaled down due to budgetary constraints
ECDE feeding Programme	20,000,000	0	Was deferred to be implemented in the subsequent years
Infrastructure Development (ECDE Centres - Ward Based Phase 4)	240,000,000	100,500,000	Scaled down due to budgetary constraints
Maintenance of ECDEs Constructed in Phase I and II	20,000,000	15,200,000	Budget allocated as planned

Planned Project/Programmes for 2022/23	Amount allocated in ADP 2022/23 (KES)	Amount allocated in budget 2022/23 (KES)	Remarks
Equipping ECDEs - Purchase of Furnitures-Childsized Chairs and Tables	40,000,000	56,600,000	Budget allocated as planned
Assorted Outdoor fixed Equipment at ECDE Centres	14,000,000	3,000,000	Scaled down due to budgetary constraints
Land for Establishment of ECDE Centres	10,000,000	0	Scaled down due to budgetary constraints
School Infrastructure Development	10,000,000	9,000,000	Scaled down due to budgetary constraints
School Awards	5,000,000	0	Budget allocated as planned
TOTAL	709,635,000	466,310,848	

e) Trade, Industrialization and Tourism

Planned project/programmes for 2022/2023	Amount Allocated in ADP 2022/2023 (KES)	Amount Allocated in 2022/2023 budget (KES)	Remarks
Construction of Stock rings	30,000,000	13,667,340	The amount to cater for 4 stockrings
Construction of Toilets in the markets	20,000,000	4,118,962	There was increase in demand
Market renovations of existing modern Markets	10,000,000		To be done under vote on modern market
Meter separation (County Wide)	10,000,000		To be done under vote on modern market
Modern kiosks County wide	15,000,000	0	Project shelved
Construction of open air Markets	50,000,000	135,000,000	To cater for previous year works and other market infrastructure
Establish government-Community partnerships	10,000,000	0	Project shelved
Refurbishment of weights and measures laboratory	10,000,000	10,000,000	Considered a priority
Acquisition of Weight and Measures Equipment		5,000,000	Considered a priority
Construction of tea factory in Shinyalu	100,000,000	60,000,000	The project to be undertaken in phases
Construction of the maize milling factory in Lugari	10,000,000	10,000,000	Project allocated as planned

Planned project/programmes for 2022/2023	Amount Allocated in ADP 2022/2023 (KES)	Amount Allocated in 2022/2023 budget (KES)	Remarks
Completion of the dairy factory	50,000,000	40,000,000	The project to be undertaken in phases
Industrial Park (EPZA) Mumias West	60,000,000	0	Project shelved for subsequent year
Juakali sheds County wide	30,000,000	0	Project shelved for subsequent year
Development of Leather Industry	10,000,000	0	Project shelved for subsequent year
One Product one Village project	10,000,000	0	Project shelved for subsequent year
Kakamega County Micro Finance Corporation	50,000,000	168,000,000	Project shelved for subsequent year
Sports tourism Development	3,000,000	0	Project shelved for subsequent year
Tourism information centers	5,000,000	0	Project shelved for subsequent year
County signage	10,000,000	0	Project shelved for subsequent year
County Tourism Board	3,000,000	0	Project shelved for subsequent year
NET EXPENDITURE...Kshs.	499,000,000	445,786,302	

f) Water, Environment, Natural Resources and Climate Change

Planned Project/Programmes for 2022/23	Amount allocated in ADP 2022/23 (KES)	Amount allocated in budget 2022/23 (KES)	Remarks
Transfer to Kakamega County Rural Water and Sanitation Co. (KACRUWASCO)	0	30,000,000	Prioritized at Budgeting
Transfer to Kakamega County Water and Sanitation Co. (KACWASCO)	0	50,000,000	Prioritized at Budgeting
KDSP-LEVEL II&III	-	55,931,236	Re budgeted
Completion of ongoing projects	-	162,650,000	Re budgeted
Feasibility Studies	6,000,000	6,000,000	Budget allocated as Planned
Land acquisition	10,000,000	5,000,000	Budget allocated as Planned
Countywide Water Connectivity	142,650,000	30,000,000	Scaled down due to budgetary constraints
Expansion of Mumias Town Water Supply	100,000,000	0	Scaled down due to budgetary constraints
Chevosso, Elwasambi and Shiambiranga Water Water Supply	16,000,000	0	Budget allocated as Planned

Planned Project/Programmes for 2022/23	Amount allocated in ADP 2022/23 (KES)	Amount allocated in budget 2022/23 (KES)	Remarks
Projects			
Water Supply schemes with bulk harvesting, storage and distribution in: -Suo/Nzoia-Matungu	50,000,000	0	Scaled down due to budgetary constraints
Maturu/Luandeti Community Gravity Water Supply	30,000,000	0	Scaled down due to budgetary constraints
Ground Water Exploration Projects; (Samitsi, Nyaporo, Khabukoshe, Imanga, Shiseso, Khwisero Girls and Wambulische)	91,650,000	15,000,000	Scaled down due to budgetary constraints
Rehabilitation and Augmentation of Water Supply Schemes; -Mukumu-Malimili -Ogallo Community -Dr. Kisia(Ileho)	25,000,00	20,029,390	Scaled down due to budgetary constraints
Hybridization/ Solarization of water projects; (Ogallo Community, Khabukoshe, Samitsi, Kilingili, Elwasambi/Shianda, Shiabiranga & Eshisiru)	32,000,000	10,000,000	Scaled down due to budgetary constraints
Ingavira Water Supply Project	4,500,000	4,500,000	Budget allocated as Planned
Mutaho-Shianavunga Water Supply Project	20,000,000	0	Project shelved
Mautuma Community, Ebuchira/Ejinja, Luanda AC & Handidi Water Projects	60,500,000	17,561,880	Scaled down due to budgetary constraints
Construction of refuse chambers	5,000,000	3,000,000	Budget allocated as Planned
Purchase and installation of 3 in 1 elevated separation at source litter Bin	4,000,000	4,000,000	Budget allocated as Planned
County Integrated Solid Waste Management Plan	3,000,000	3,000,000	Budget allocated as Planned
Acquisition of environment inspection vehicle	4,000,000	0	Budget moved to Finance and Economic Planning
Acquisition of noise metres	3,500,000	3,500,000	Budget allocated as Planned
Production of IEC Materials and public sensitization meetings	4,000,000	4,000,000	Budget allocated as Planned
Mass media Environmental Awareness Campaigns	1,000,000	1,000,000	Budget allocated as Planned

Planned Project/Programmes for 2022/23	Amount allocated in ADP 2022/23 (KES)	Amount allocated in budget 2022/23 (KES)	Remarks
Capacity building of the County Environment Committee	4,000,000	4,000,000	Budget allocated as Planned
Capacity building of Artisanal miners and the Artisanal Mining Committee	3,000,000	3,000,000	Budget allocated as Planned
County Greening Program - Afforestation and Re-afforestation	11,500,000	11,500,000	Budget allocated as Planned
Community Sensitization and awareness creation on Access to Benefit Sharing accruing from county Biological and genetic resources	2,000,000	2,000,000	Budget allocated as Planned
Establishment of demonstration plot for ex situ biological diversity in Bukura ATC	4,000,000	7,000,000	Budget allocated as Planned
Environmental Rehabilitation and restoration	10,000,000	7,000,000	No budgetary allocation.
Participatory Climate change Vulnerability Assessment	4,000,000	70,000,000	Project to be undertaken in phases
Capacity building of Climate institutions	5,000,000		
Ward based Climate bankable projects	100,000,000		
Climate Information Service-Automatic climate monitoring stations	15,000,000		
County Climate Institutional Support Grant(FLLoCA)	22,000,000	22,000,000	Grant from National Treasury
TOTAL	746,300,000	541,172,506	

g) Social Services, Youth, Sports and Culture

Planned project/Programmes for 2022/2023	Amount Allocated in ADP 2022/23 (KES)	Amount Allocated in 2022/23 Revised budget (KES)	Remarks
Shelter Improvement programme	54,000,000	69,000,000	Budget increased to cater for more beneficiaries
Conduct a baseline survey	50,000,000	0	No allocation due to budgetary Constraints
Support to Vulnerable persons/groups		5,000,000	Scaled down due to budgetary constraints
PWDs support programme-Economic empowerment		17,000,148	Scaled down due to budgetary constraints
Lugari GBV rescue	5,000,000	7,000,000	Budget increased to cater for more activities

Planned project/Programmes for 2022/2023	Amount Allocated in ADP 2022/23 (KES)	Amount Allocated in 2022/23 Revised budget (KES)	Remarks
center			
Children rescue center	10,000,000	5,000,000	Scaled down due to budgetary constraints
Street children Rehabilitation	5,000,000	0	No allocation due to budgetary Constraints
Children support programme	5,000,000	0	No allocation due to budgetary Constraints
Business incubation centers	10,000,000	10,000,000	Scaled down due to budgetary constraints
Youth Initiative Programmes	10,000,000		
County youth service HQs	15,000,000	0	No allocation due to budgetary Constraints
Bukhungu stadium (phase II)	700,000,000	388,959,551	Scaled down due to budgetary constraints
KICOSCA games	55,000,000	18,000,000	Scaled down due to budgetary constraints
Governor's Cup			
Sports fields- Upgrading			
Purchase of equipment for Youth sports centers	10,000,000	0	No allocation due to budgetary constraints
Khayega arts gallery	10,000,000	2,891,535	Scaled down due to budgetary constraints
Renovation of Mumias Cultural centre phase II	10,000,000	4,000,000	Scaled down due to budgetary constraints
Eshimuli shrines (administration block)	10,000,000	3,000,000	Scaled down due to budgetary constraints
Khwisero/Koyonzo Library	0	5,768,465	Given a priority at budgeting level
TOTAL	969,000,000	535,619,699	

h) Lands, Housing, Urban Areas and Physical Planning

Planned project/Programmes for 2022/2023	Amount Allocated in ADP 2022/23 (KES)	Amount Allocated in 2022/23 budget (KES)	Remarks
Purchase of Land	20,000,000	15,000,000	Amount scaled down due to budgetary

Planned project/Programmes for 2022/2023	Amount Allocated in ADP 2022/23 (KES)	Amount Allocated in 2022/23 budget (KES)	Remarks
			constraints
Fencing of public land	10,000,000	5,000,000	Amount scaled down due to budgetary constraints
Completion of the valuation roll	40,000,000	34,000,000	Amount scaled down due to budgetary constraints
Completion of local Physical development Plans (Malava and Butere)	36,000,000	31,074,405	Amount scaled down due to budgetary constraints
Surveying/ beaconing, valuation and transfer of markets land	10,000,000	10,000,000	Budgeted as planned
Purchase of GIS data and images	20,000,000	0	Not allocated
Purchase and installation of GIS software	6,000,000	0	Not allocated
TOTAL	142,000,000	95,074,405	
Public Housing Development			
Slum upgrading	30,000,000	20,000,000	Amount scaled down due to budgetary constraints
Renovations (Malava and Khwisero)	20,000,000	25,300,000	Considered a priority
Housing policy	5,000,000	5,000,000	Budgeted as planned
National Housing Corporation	0	500,000	Considered a priority
Fencing of government houses	20,000,000	0	Not allocated
Extension of sewer line to Mudiri	20,000,000	0	Not allocated
TOTAL	95,000,000	45,300,000	
Urban Development Services - Mumias Municipality			
Upgrading to bitumen standards	50	70,441,885	Amount scaled

Planned project/Programmes for 2022/2023	Amount Allocated in ADP 2022/23 (KES)	Amount Allocated in 2022/23 budget (KES)	Remarks
Construction of Non-motorized roads	40		down due to budgetary constraints
Installation of streetlights	35		
General maintenance	40		
installation	5		
Receptacles, Dust bins, Dumpsite	30		
TOTAL	200,000	70,441,885	
Urban Development Services - Kakamega Municipality			
Upgrade to bitumen standard	40	177,201,1154	Amount scaled down due to budgetary constraints
Routine maintenance of urban infrastructure	40		
Maintenance and equipping of social hall	15		
Construction of storm water drains	30		
Muliro Garden Phase II	50		
Construction	30		
Construction of refuse chambers and fabrication of litter bins	10		
Renovation of public toilets	8		
Construction of new public toilets	10		
Access roads, drainage & Control tipping	10		
TOTAL	243,000,000		
GRAND TOTAL	680,000,000	452,517,444	

i) Public Service and Administration

Planned project/programmes for 2022/23	Amount Allocated in ADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 budget (KES millions)	Remarks
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Planned project/programmes for 2022/23	Amount Allocated in ADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 budget (KES millions)	Remarks
County Administration			
Completion of County HQ Annex block	50	0	Not budgeted for until the availability of land is ascertained
Refurbishment of County Offices	10	9.1	Budgetary Allocation was reduced due to inadequate funds.
Completion of County Northern Region Office	2	1.5	Budgetary Allocation was reduced due to inadequate funds.
Establishment of County Records Management Centre	10	5	Budgetary Allocation was reduced due to inadequate funds.
Construction of Sub-County Offices	40	20	Under Budgeted due to Budgetary constraints the allocation is meant to complete Khwisero Sub County Office and start off Shinyalu
Refurbishment of Sub County Offices	8	8	Budgeted as planned
Construction of Ward Offices	20	15	Budgetary Allocation was reduced due to inadequate funds.
Fencing of Sub-county and Ward offices	10	7	Budgetary Allocation was reduced due to inadequate funds.
Construction of Disaster Centre (Northern Region)	10	8.5	Budgetary Allocation was reduced due to inadequate funds.
Purchase of Specialized Equipment (Northern region Disaster Centre)	10	0	Not budgeted for until the construction works are complete
Purchase of Disaster management equipment-Fire equipment	10	10	Allocated as planned.

Planned project/programmes for 2022/23	Amount Allocated in ADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 budget (KES millions)	Remarks
Purchase of Fire engine	60	0	No allocation due to Budgetary constraints.
Completion of Disaster Centre- Central Region	5	3	Budgetary Allocation was reduced due to inadequate funds.
Civil Works- Ward Based Projects	0	23	Was considered in the budget to cater for pending bills for ward-based projects
Sub Total	245	110.1	
Alcoholics Drinks and Substance Control			
Completion of Rehab Centre- Central Region	10	10	Allocated as planned.
Construction of Rehabilitation Centre (Northern region)	7	5	Budgetary Allocation was reduced due to inadequate funds.
Purchase of Specialized Equipment (Rehabilitation Centre- Northern)	5	0	Not budgeted for until the construction works are complete
Sub total	22	15	
Total	267	125.1	

j) Finance and Economic Planning

Planned project/program for 2022/23	Amount Allocated in ADP 2022/23 (KES)	Amount Allocated in 2022/23 budget (KES)	Remarks
Asset register	10,000,000	15,000,000	To cater for increased scope of works
Lake Region Investment Bank	5,000,000	5,000,000	
Investment Conference Center	10,000,000	0	To be budgeted for in the subsequent Financial Year
Emergency fund	0	100,000,000	A provision under PFM Act 2012

Planned project/program for 2022/23	Amount Allocated in ADP 2022/23 (KES)	Amount Allocated in 2022/23 budget (KES)	Remarks
TOTAL	25,000,000	120,000,000	

k) ICT, e-Government and Communication

Planned project/programmes for 2022/23	Amount Allocated in ADP 2022/23 (KES)	Amount Allocated in 2022/23 budget (KES)	Remarks
County Connectivity	30,000,000	9,500,000	Scaled down due to budgetary constraints
Enterprise Resource Planning (ERP)	20,000,000	30,000,000	To cater for increased scope of works
Wi-Fi sub-stations	10,000,000	0	To be budgeted for in the subsequent Financial Year
Integrated Surveillance System (CCTV Cameras)	20,000,000	3,000,000	Scaled down due to budgetary constraints
ICT Centres	20,000,000	0	To be budgeted for in the subsequent Financial Year
Production studio	5,000,000	0	The project is complete
e-Government Development	5,000,000	0	To be budgeted for in the subsequent Financial Year
Total	110,000,000	42,500,000	

l) Office of the Governor

Planned project/programmes for 2022/23	Amount Allocated in ADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 budget (KES millions)	Remarks
Management and Administration of county functions			
Purchase and installation of Bill tracking service system	4,000,000	4,000,000	Allocated as planned
Connect Teammate System to Regional Offices	5,000,00	5,000,000	Allocated as planned
Completion of Extra Works at	2,500,000	2,500,000	Allocated as planned

Planned project/programmes for 2022/23	Amount Allocated in ADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 budget (KES millions)	Remarks
Butere Audit Offices			
Purchase of ICT Networking and Communication Equipment at GPU	0	1,454,204	Was considered in the budget to cater for pending bills
Total	11,000,000	12,954,204	

2.3 Sector Achievements in the Financial Year 2021/22

The achievements realized by the County Government are presented based on the implementing sector as follows;

a) Agriculture, Livestock, Fisheries and Cooperatives

i) Analysis of planned versus allocated budget

Planned Project/Programmes for 2021/22	Amount Allocated in ADP 2021/22(KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
ATC			
Bukura ATC	50,000,000	10,000,000	Funds were used to construct access roads, install high mast and renovations
VETERINARY			
Pest and disease control services	20,000,000	10,000,000	Vaccinated 141,480, cattle, 2607 sheep, 1,701 goats, 18,865 dogs, 104, 056 chicken and 433 cats against major diseases
Artificial insemination	20,000,000	5,000,000	Inseminated 18,921 cows
Veterinary lab	20,000,000	5,000,000	Funds used to pay pending bill. Equipping not yet done
Slaughter slabs	30,000,000	11,500,000	Funds used for construction of Shinyalu slaughter- slabs
Tick and pest control (Spray races/Cattle dips)	10,000,000	10,000,000	Funds used to pay pending bills for Burundu and Soysambu Cattle Dips
LIVESTOCK			
One cow initiative	10,000,000	50,000,000	Passed on 400 heifer calves although payment for services not done
Smart dairy programme (KDDC)	100,000,000		Funds used for construction of Malava, Shitoli, Shibinga, Navakholo Likuyani and

Planned Project/Programmes for 2021/22	Amount Allocated in ADP 2021/22(KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
			Butere smart farms and support/renovation of existing smart farms
Poultry farming promotion	10,000,000	5,000,000	Used to purchase 54,000 day old chicks and distributed
Livestock capacity building	5,000,000	0	Shelved for the subsequent financial years
ATIVET Programme	10,000,000	0	Shelved for the subsequent financial years
Bee development	10,000,000	0	Shelved for the subsequent financial years
Fodder development	5,000,000	0	Shelved for the subsequent financial years
Fisheries			
Fish farming input subsidy (Countywide)	30,000,000	50,000,000	Supplied 2,300 (25Kg) Bags of Fish Feeds and 1,035,000 fingerlings. Restocked 6 dams. Constructed 100 New Fish Ponds and Rehabilitated 500 Dormant/Inactive Fish Ponds. Procured and distributed 13 Seine Nets; 15 Life Saving Jackets and 10 Digital Weighing Scales.
Sabatia Fish Feed Factory	50,000,000		
Dams and Riverine Development	10,000,000		
Irrigation			
Feasibility studies for irrigation projects	2,000,000	7,140,370	Equipped Nzoia water irrigation project
Munyuki irrigation project, Lugari	13,000,000		
Crop production			
Farm inputs	500,000,000	699,389,731	Up-scaled to cater for pending bills. Supplied 120,000 (25kg) bags of planting fertilizer, 120,000 (25kg) bags of top dressing fertilizer and 80,000 (2kg) packets of maize seeds
Mechanization	40,000,000	3,500,000	Repaired 15 tractors stationed at Bukura ATC
Banana commercialization (Countywide)	5,000,000	5,000,000	Supplied 10,000 seedlings to farmers.
Horticulture commercialization	5,000,000	0	Implemented in collaboration with KCSAP
Pest control	5,000,000	7,000,000	Purchased 2,480 assorted pesticides and protective gears to support farmers
Tea development	15,000,000	0	Purchased 400,000 tea

Planned Project/Programmes for 2021/22	Amount Allocated in ADP 2021/22(KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
			seedlings in FY 2020/21. Awaits transportation from the vendor
Extension and farmer capacity building	25,000,000	5,000,000	Distributed to sub-Counties to aid extension and Capacity building
Soil testing and analysis (Countywide)	15,000,000	0	Shelved for the subsequent financial years
ASDSP(Agricultural Sector Development Support Programme)	25,311,716	25,311,716	Prepared concepts notes and trained farmer groups
Kenya Climate Smart Agricultural Programme (KCSAP)	302,000,000	338,783,306	Supported to sustain the programme
COOPERATIVES			
Grants to cooperatives	35,000,000	20,000,000	Funds supported 39 cooperatives
Total	1,435,311,716	1,305,903,958	

ii) Key achievements

Irrigation

- ❖ Completed Ebushisoka Drainage works and purchased equipment for the project.
- ❖ Increased area under drainage with 20 Ha

Crop production

- ❖ Purchased and distributed 120,000 bag of 25kg planting, 120,000 bags of 25kg top dressing fertilizers and 80,000 (2kg) packets of certified maize seed.
- ❖ Ploughed 65 acres under farm mechanization

Bukura ATC

- Constructed access roads and install high mast to ease farm accessibility
- Renovated classrooms and hostels

Livestock development

- Distributed 54,000 chicks to 184 trained farmers groups across the county.

KDDC

- Passed on 400 heifers to farmers
- Renovated Kabras, Matungu, Bukura and Khwisero smart farms
- Developed 5-year Strategic Plan for the Corporation.

Cooperatives

- ❖ Carried out 50 cooperative trainings and 6 inspections
- ❖ Supported 39 cooperatives with grants amounting to KES 20 Million

Fisheries development

- ❖ Purchased 2,300 (25Kg) Bags of Fish Feeds distributed fish farmers.
- ❖ Rehabilitated and stocked Mwanzo, Lumino, X-DC and Mwamba dams with 25,000 fingerlings each
- ❖ Provided 13 Seine Nets, 15 Life Saving Jackets and 10 Digital Weighing Machines to fish farmers and fish farmer Groups
- ❖ Trained 1,989 fish farmers on best aquaculture management practices
- ❖ Procured and supplied 1,035,000 fingerlings
- ❖ Constructed 100 New Fish Ponds
- ❖ Rehabilitated 500 Dormant/Inactive Fish Ponds

Veterinary Services

- ❖ Vaccinated 141,480 cattle, 2,607 sheep, 1,701 goats, 104,056 chicken, 18,865 dogs and 433 cats against major disease
- ❖ 18,921 inseminations were carried out.

ASDSP

- ❖ 9000 Value chain actors trained on entrepreneurship
- ❖ 1810 trained on climate smart Agriculture technologies/innovations.

KCSAP

- ❖ Supported groups dealing with African leafy vegetable, dairy, fisheries and poultry.
- ❖ Completed construction of Inaya water pan and Isukha Central Hatchery

Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Smallholder Irrigation Programme						
Objective: To increase acreage under irrigation farming						
Outcome: Increased agricultural production through irrigation and drainage						
Irrigation and drainage development	Increased crop production under irrigation	Area under irrigation	50	80ha	20ha	Done by farmers initiatives
		No. of	1	2	0	Shelved for the

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		feasibility reports				subsequent financial years
Programme Name: Crop production and management services						
Objective: Increase crop production and productivity						
Outcome: Enhanced access and availability of food						
Food crop production	Increased farm productivity and production	No. of bags of planting fertilizer distributed	767,771	100,000	120,000	There was increase in demand
		No. of bags of topdressing fertilizer distributed	664,993	100,000	120,000	
		No. of 2kg maize seed distributed	1,018,937	160,000	80,000	
		No. of hematic bags distributed	60,320	100,000	0	
Farm mechanization	Increased area under arm mechanization	Farm area under mechanization (Acre)	1362.25	2800	64	Delayed in tractor repair affected ploughing
Cash crop promotion	Increased tea crop farming	No. of tea seedlings distributed	600,000	400,000	0	400,000 seedlings procured awaiting distribution
Banana commercialization	Increase banana production	No. of TCB supplied	98,000	60,000	10,000,000	Under achieved due to budgetary constraints
Programme Name: Livestock development						
Objective: To increase livestock production and productivity						
Outcome: Improved livestock production and productivity						
Dairy development	Pass over Heifers distributed	No. of heifers passed over.	308	600	400	Payment for the service not yet done
	Complete smart Dairy unit	No. of complete smart units	4	5	0	Construction of Malava, Shitoli, Shibinga, Navakholo Likuyani and Butere smart farms on-going Malimili smart farm stopped by court
Poultry development	Day old chicks distributed to	Number of chicks	163,000	50,000	54,000	184 farmer groups

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	farmer groups	distributed to farmer groups				benefitted
Apiculture development	Purchased and distributed bee harvesting suits and equipment	No. of farmers supported	0	60	0	Shelved for the subsequent financial years
Livestock breeding	Improved Livestock breeds productivity	Number of cows Inseminations	70,662	15,000	18,921	Achieved due to timely purchase of semen and liquid nitrogen
Disease and vector control	Livestock vaccinated	Number of cows Vaccinations done	1,245,047	210,000	269,162	Delayed in purchase of vaccines affected services
	Rehabilitation of cattle dips	Number of cattle dips	2	2	0	Funds used to pay a pending bill
	Veterinary lab	% level of operation	50	100	50	Funds paid pending bill
Veterinary public health	Slaughter houses/ slabs	No. of slaughter houses constructed	0	1	0	Challenges of land hindered take-off
Programme Name: Cooperative Development						
Objective: To Establish a Vibrant Cooperative Movement in the County						
Outcome: An economically empowered Cooperative sector						
Capacity Building Of Cooperative	Improved cooperative capacity	No. of cooperatives revamped	40	10	8	Ongoing
		No. of cooperatives registered	465	12	39	Target achieved
		No. of vehicles procured	0	2	0	Shelved for the subsequent financial years
Cooperative Grants	Empowered Cooperatives	No. of cooperatives benefitted from the Cooperative Grant	54	14	39	Currently training cooperatives on governance
Programme Name: Fish Farming Productivity Programme						
Objective: Increase fish productivity and production						
Outcome: Increased fish production						
Fish feed subsidy	Improve fish production	Kg of fish feeds supplied	172,700	185,000	57,500	Project undertaken on 50-50 basis between the County Government of Kakamega
		No. of farmers supplied with 1000 fingerlings	1000	500	900	

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						(CGK) and Fish Farmers
Construction of Sabatia Fish Feed Factory	Complete Factory	% level of completion	0	100	0	Shelved for the subsequent financial years
Dam and river fisheries development	Stocked dams	No. of cages stocked	0	100	0	Stocked Lumino, X-DC, Mwanzo and Mwamba dams with sexed fingerlings
Programme Name: Agriculture extension and research						
Objective: Increase technology uptake						
Outcome: Increased technology uptake						
KCSAP	Agriculture research and Value chains development	No. of farmers capacity built	6,000	8,000	9,550	Implemented by KARO and Contracted Service Providers
		No. of value chain developed	5	5	4	Dairy local chicken, fish and indigenous vegetables
		No. of Sub projects established	10	10	9	4 Complete,5 Ongoing
		No. of micro projects established	500	600	352	Awaiting more funds to achieve
ASDSP	Increased Value chain Productivity	No. of value chain developed	3	3	3	Dairy, Maize and poultry
		No of value chain actors Trained	6000	8,100	9,000	Target achieved
		No. of service providers trained on identified opportunities	0	30	45	Trained on entrepreneurship
Agriculture training infrastructure development	Complex multi-Purpose Hall	Percentage level of completion	0	30	0	Shelved for the subsequent financial years
	Renovated Bukura hostels	Percentage level of completion	0	100	100	Complete and in use
	Purchase of farm small machines	No of machines	0	10	0	Shelved for the subsequent

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		purchased				financial years
	Construction of a feeds store	Percentage level of completion	0	100	0	Shelved for the subsequent financial years

Analysis of Capital and Non-Capital projects

Capital Projects

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
Vaccination of animals against major diseases	Livestock vaccinated	No. of cows, sheep, goats, pigs, dogs and cats vaccinated	269,162	20,000,000	12,800,000	CGK	Vaccinated 141,480 cattle, 2607 sheep, 1,701 goats, 104,056 chicken, 18,865 dogs and 433 cats against major disease
Artificial insemination services	In-calf livestock	No. calved done from AI	8,803	10,000,000	8,180,000	CGK	18,921 inseminations done
Soysambu Cattle Dip rehabilitation	Complete cattle dip	% level of completion	100	10,000,000	7,431,337	CGK	Complete and operational
Rehabilitation of Burundu cattle dip	Complete cattle dip	% level of completion	100			CGK	Complete and operational
Shinyalu slaughter house	Construction of the slaughter house	% level of completion	0	11,500,000	0	CGK	20% complete. Works ongoing at a slow pace
Local Poultry Development Programme	Purchase and distribution of day-old chicks done	No. of day-old chicks supplied	54,000	5,000,000	4,860,000	CGK	184 groups received subsidized day old chicks
Farm input subsidy	Purchase and distribution of seed maize and mavuno fertilizers done	No. of bags of planting fertilizer distributed	120,000	699,389,731	568,863,927	CGK/Farmers	Farmer to government ratio contribution to the subsidy at 60:40
		No. of bags of topdressing fertilizer	120,000				

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
		distributed					
		No. of 2kg maize seed distributed	80.000				
Tea development	Increased area under tea	No. of tea seedlings distributed	0	0	0	CGK	Awaiting distribution of 400,000 seedlings purchased the previous year of farmers
Farm mechanization	Ploughed farms	Acreage under farm mechanization	64	3,500,000	3,500,000	CGK/farmers	Delay in servicing of tractors hindered performance
Pest control	Purchased agro-chemicals for demonstration ward-wise	No. of farmers supported.	4,680	7,000,000	3,086,000	CGK	Purchased 2,480 assorted agricultural pesticides and PPEs.
Agriculture Sector Development Support Programme	Building capacities of value chain actors for Dairy, Poultry and Maize value chains	% level	95	63,912,343	27,401,879	CGK/Sida/VGOK	Capacity building, Concepts and innovation proposals ready awaiting funding
Kenya Climate Smart Agricultural Programme	Trained farmers	No. of farmers capacity built	290	338,783,306	123,064,959	KCSAP/CGK	Ongoing
	Developed Value Chains	No. of value chains developed	6			KCSAP/CGK	Ongoing
	Complete Sub-Projects	No. of Sub-projects established	10			KCSAP/CGK	Ongoing
	Complete Micro projects	No. of micro projects established	20			KCSAP/CGK	Ongoing
Fish Subsidy	Improve fish production	Kg of fish feeds supplied	57,500	50,000,000	35,171,477	CGK	Project undertaken on 50-50 basis between the county government and farmers
		No. of farmers supplied with	900				

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
		1000 fingerlings					
	Complete Factory	% level of completion	0				Shelved for the subsequent financial years
	Stocked dams	No. of cages stocked	100				Stocked Lugulu, Siyenga, Lumino, X-DC, Musembe, Mwanzo and Mwamba dams with sexed fingerlings
Smart dairy units	Establishment of smart dairy farm Purchase of 25 in-calf heifers Fodder/pasture establishment	No. of complete units	0	50,000,000	44,458,155	CGK	Construction of Malava, Shitoli, Shibinga, Navakholo Likuyani and Butere smart farms on-going
Cooperatives support	Cooperatives supported	No. of cooperatives supported	39	20,000,000	19,100,000	CGK	Cooperatives supported follow up on use of money on-going
Agriculture training infrastructure development	Complete Complex multi-Purpose hall	Percentage level of completion	0	10,000,000	9,849,038	CGK	No achieved due to budgetary constraints
	Renovated Bukura hostels	Percentage level of completion	100				In use
	Purchase of farm small machines	No of machines purchased	0				Shelved for the subsequent financial years
	Construction of a feeds store	Percentage level of completion	0				Shelved for the subsequent financial years

b) Roads, Public Works and Energy

i) Analysis of planned versus allocated budget

Planned project/programs for 2020/21	Amount Allocated in ADP 2021/22 (KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
Completion of Matungu - Ogalo Road(9.3km) in Matungu	100,000,000	140,000,000	Budget up-scaled to ensure project completion
Completion of Ombwaro - Manyulia Road (5.5km) in Butere	50,000,000	104,060,000	Budget up-scaled to ensure project completion
Completion of Lumakanda - Mwamba Road(7km) in Lugari	100,000,000	110,940,000	Budget up-scaled to ensure project completion
Completion of Bushiangala - Eregi – Lusiola - Chavakali Road(9.2km) in Ikolomani	100,000,000	130,000,000	Budget up-scaled to ensure project completion
Lusiola – Chavakali Road(2.3km) in Ikolomani	90,000,000	10,000,000	Budget up-scaled to ensure project completion
Murum – Shitirira (4.5km) and Malava -Tumbeni (3km)	150,000,000	50,000,000	Project to be undertaken in phases
Butali - Mulekha	150,000,000	10,000,000	Project to be undertaken in phases
Ingotse – Navakholo – Chebyusi(11.54km)	150,000,000	50,000,000	Project to be undertaken in phases
1km tarmac road network per subcounty HQ (Roads- Seregea - Likuyani road, Makunga -Ingotse - Nambacha)	180,000,000	20,000,000	Project to be undertaken in phases
Completion of Ichina box culvert	5,000,000	6,736,260	Budget up-scaled to ensure project completion
Completion of Musembe Box Culvert in Shinyalu	5,000,000	1,000,000	Reduced due to budgetary constrain
Completion of Eshirumba Bridge in Butere	7,000,000	7,000,000	Budgeted as planned
Huluyinu box culvert in Kisa West	8,000,000	0	Project shelved
Evihande bridge	15,000,000	8,000,000	Project to be undertaken in phases
Shibuname bridge	30,000,000	0	Project shelved
PEFA church bridge in Khalaba Ward	15,000,000	0	Project shelved

Planned project/programs for 2020/21	Amount Allocated in ADP 2021/22 (KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
Manda Bridge in Manda/Shivanga Ward	15,000,000	10,000,000	Project to be undertaken in phases
Shikhambi Box culvert in Lurambi	-	1,534,700	Considered a priority
Mukhonje Box Culvert	-	3,801,136	Considered a priority
Mahira Bridge in Navakholo	-	4,000,000	Considered a priority
Roads maintenance	325,000,000	141,991,869	Project to be undertaken in phases
County Youth and Women Empowerment	350,000,000	350,000,000	Budgeted as planned
10km per ward road project	300,000,000	300,000,000	Budgeted as planned
Road equipment	7,000,000	0	Project shelved
Office refurbishment	5,000,000	0	Project shelved
25No. electric highmast	120,000,000	50,000,000	Project to be undertaken in phases
Electricity connectivity to households with existing and new transformers	70,000,000	90,000,000	Considered a priority
Total	2,347,000,000	1,599,063,965	

ii) Key achievements of the Sector

- ❖ Under road maintenance programme, a total of 302.85Km of gravel roads was maintained.
- ❖ A total of 303.55km was constructed under the 10km per ward road project
- ❖ Constructed 9 bridges and box culverts.
- ❖ Installed 65 transformers in partnership with the rural electrification and renewable energy corporation and connected 1475 households.
- ❖ Constructed 583.7km of roads under labour based
- ❖ Installed 15 high mast floodlights
- ❖ Upgraded 29.35 km of roads to bitumen standards

iii) Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Road Infrastructure Development						
Objective: To improve road connectivity						
Outcome: A safe and efficient road network						
Road Construction	Km of bitumen road constructed	No. of Kms	23.45	40	29.35	Construction of 40km ongoing which is multi year
	Km of road constructed under 10km ward projects	No. of Kms	610	600	303.55	Constrained budget, thus project to be implemented in phases
	Labour based road projects	No. of Kms	0	900	583.7	Implemented in collaboration with social services
Road Maintenance	Km of gravel road maintained	No. of Kms	553.1	1,005	302.85	Implemented using a conditional fund
Bridges and culverts installation	Bridge/ box culverts installed	No. of bridges/box culverts	2	10	9	Constrained budget
Road construction equipment	Road equipment purchased	No. of graders	1	4	0	Major repair of the equipment prioritized.
Programme: Energy Reticulation						
Objective: To provide quality affordable and sustainable energy for all						
Outcome: Improved access to energy						
Rural electrification programme	Increased power connectivity Enhanced security	No. of transformers installed	9	60	65	There was support by development partners
High mast lighting	Increased business hours in the night and enhanced security	No. of high mast installed	7	10	14	The demand for more highmasts resulted in upscaling of the budget during supplementary
Programme Name: Public Works Management						
Objective: To improve functionality of public buildings and other public works						
Outcome: Improved working conditions						
Public Works	Mechanical workshop	%Level of completion	0	100	10	Replaced with materials lab

iv) Analysis of Capital and Non-Capital projects

Performance of Capital Projects for previous ADP:

Bitumen Roads

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
BITUMEN ROADS							
Matungu - Ogalo Road	9.3	Percentage level	75%	345,034,704.44	204,102,481.86	CGK	Ongoing
Ombwaro - Manyulia Road	5.5	Percentage level	93%	216,000,125.80	181,826,126.47	CGK	Ongoing
Lumakanda - Mwamba Road	7	Percentage level	97%	237,836,374.22	189,140,679.60	CGK	Ongoing
Bushiangala - Eregi - Lusiola Road	9.3	Percentage level	100%	337,193,540.69	290,419,296.83	CGK	New bridge to be considered
Construction of Ingotse - Navakholo - Chebuyusi Road	11.5	Percentage level	23%	481,332,796.03	0	CGK	Ongoing
Construction of Murram - Shitirira & Malava - Tumbeni Road	7.6	Percentage level	60%	319,698,480.30	64,012,562.02	CGK	Ongoing
Butali - Malekha	6	Percentage level	15%	257,868,967.44	0	CGK	Ongoing
Emangála - Emakhunguyu	1.8	Percentage level	26%	79,023,486.55	0	CGK	Ongoing
Ebukwala - Khukolomani	3	Percentage level	24%	108,831,548.00	0	CGK	Ongoing
Upgrading to bitumen standards of Otiende - water project access road	0.34	Percentage level	100%	15,890,445.72	0	CGK	Complete awaiting payment

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
TOTAL	61			2,398,710,469.19	929,501,146.78		

Bridges/Box Culverts

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Lairi Box Culvert	5	Percentage level	100%	6,663,272.00	3,090,655.00	CGK	Complete awaiting payment
Majengo Bridge	10	Percentage level	100%	8,470,872.00	4,353,944.00	CGK	Complete awaiting payment
Eshirumba Bridge	10	Percentage level	100%	16,198,262.04	6,530,800.00	CGK	Complete awaiting payment
Petros - Nyaporo Bridge	20	Percentage level	55%	16,932,990.00	8,487,973.44	CGK	Contract terminated
Mahira Bridge	10	Percentage level	100%	13,203,352.00	5,046,580.00	CGK	Complete awaiting payment
Ichina bridge	10	Percentage level	100%	12,736,260.00	12,695,214.00	CGK	Complete
Shikhambi box culvert	4	Percentage level	100%	5,534,700.00	5,529,084.28	CGK	Complete
Fesbeth Bridge	10	Percentage level	100%	9,040,344.00	1,591,703.47	CGK	Complete awaiting payment
Chitechi Box Culvert	4	Percentage level	100%	12,608,156.00	11,677,372.00	CGK	Complete
Musembe Box Culvert	4	Percentage level	100%	10,197,984.00	5,303,887.35	CGK	Complete awaiting payment
Total	73		94%	111,586,192.04	64,307,213.54		

Road Maintenance

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
RMLF PROJECTS FY 2021/2022							
Maintenance of roads under RMLF in Butere Sub - County (LOT 1)	10.6	Percentage level	100%	5,151,502.00	0	CGK	Complete awaiting payment
Maintenance of roads under RMLF in Butere Sub - County (LOT 25)	2.1	Percentage level	100%	1,865,860.00	0	CGK	Complete awaiting payment
Maintenance of roads under RMLF in Butere Sub - County (LOT 2)	8	Percentage level	100%	5,468,520.00	0	CGK	Complete awaiting payment
Maintenance of roads under RMLF in Matungu Sub - County (LOT 3)	14.6	Percentage level	100%	5,690,960.00	0	CGK	Complete awaiting payment
Maintenance of roads under RMLF in Matungu Sub - County (LOT 4)	8.8	Percentage level	100%	5,269,416.00	5,263,616.00	CGK	Complete
Maintenance of roads under RMLF in Mumias east Sub - County (LOT 5)	6.6	Percentage level	100%	3,496,820.00	0	CGK	Complete awaiting payment
Maintenance of roads under RMLF in Mumias east Sub - County (LOT 26)	3.8	Percentage level	100%	2,939,788.00	0	CGK	Complete awaiting payment
Maintenance of roads under RMLF in Mumias east Sub - County (LOT 6)	10.2	Percentage level	100%	4,541,980.00	0	CGK	Complete awaiting payment
Maintenance of roads under RMLF in Mumias West Sub - County (LOT 7)	10.7	Percentage level	100%	4,799,616.00	0	CGK	Complete awaiting payment

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Maintenance of roads under RMLF in Mumias West Sub - County (LOT 8)	12	Percentage level	100%	4,459,388.00	0	CGK	Complete awaiting payment
Maintenance of roads under RMLF in Khwisero Sub - County (LOT 9)	10.4	Percentage level	100%	4,952,330.00	0	CGK	Complete awaiting payment
Maintenance of roads under RMLF in Khwisero Sub - County (LOT 10)	12	Percentage level	100%	5,318,310.00	0	CGK	Complete awaiting payment
Maintenance of Eshisango-Eshikholobeshisango-Bulanda,Eshikolobe-Firatsi river roadin Butere sub-county	2.3	Percentage level	100%	2,034,060.00	0	CGK	Complete awaiting payment
Maintenance of Ebushibungo s.a-Ebushibungo pri loop-Ebulwani church ()1 km and Namasoli pri-justice olaho road 0.5km roads in khwisero sub county	1.5	Percentage level	100%	2,326,090.00	0	CGK	Complete awaiting payment
Maintenance And Improvement of roads under RMLF Programme In In Ikolomani (Lot27)	1.7	Percentage level	100%	2,136,140.00	0	CGK	Complete awaiting payment
Maintenance And Improvement of roads under RMLF Programme In Shinyalu Sub County (lot 13)	7	Percentage level	100%	3,610,326.00	0	CGK	Complete awaiting payment
Maintenance And Improvement of roads under RMLF Programme	5.8	Percentage level	100%	3,591,940.00	0	CGK	Complete awaiting payment

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
In Shinyalu Sub County (lot 28)							
Maintenance And Improvement of roads under RMLF Programme In Lurambi Sub County (Lot 15)	12.1	Percentage level	100%	6,815,696.00	0	CGK	Complete awaiting payment
Maintenance And Improvement of roads under RMLF Programme In Navakholo Sub County (Lot 17)	13.5	Percentage level	100%	6,066,800.00	6,066,742.00	CGK	Complete
Maintenance And Improvement of roads under RMLF Programme In Malava Sub County (Lot 19)	10.9	Percentage level	100%	4,657,400.00	0	CGK	Complete awaiting payment
Maintenance And Improvement of roads under RMLF Programme In In Malava (Lot 13)	5.1	Percentage level	100%	3,537,942.00	0	CGK	Complete awaiting payment
Maintenance And Improvement of roads under RMLF Programme In Ikolomani Sub County (Lot 12)	7	Percentage level	100%	2,998,600.00	0	CGK	Complete awaiting payment
Maintenance And Improvement of roads under RMLF Programme In shinyalu sub county	28	Percentage level	70%	8,747,304.00	0	CGK	Ongoing
Maintenance And Improvement of roads under RMLF Programme In lurambi sub county (LOT 16)	7.3	Percentage level	100%	2,863,460.00	0	CGK	Complete awaiting payment

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Maintenance And Improvement of roads under RMLF Programme In Navakholo Sub County (Lot 18)	11.8	Percentage level	100%	5,497,240	0.00	CGK	Complete awaiting payment
Maintenance And Improvement of roads under RMLF Programme In Malava Sub County (Lot 20)	11	Percentage level	100%	6,049,748.00	0	CGK	Complete awaiting payment
Maintenance And Improvement of roads under RMLF Programme (savings)-Gold mine diversion	0.45	Percentage level	100%	1,018,016.00	0	CGK	Complete awaiting payment
Maintenance And Improvement of roads under RMLF Programme (savings)-Munderema-Muhunya	1	Percentage level	85%	2,076,342.00	0	CGK	Ongoing
Maintenance And Improvement of roads under RMLF Programme (Savings)-Esokone road,Abiscopal church-Ematende-Emaira PAG church	4.1	Percentage level	100%	2,632,852.00	0	CGK	Complete awaiting payment
Maintenance And Improvement of roads under RMLF Programme (savings)-Sisokhe Sec/Pri/Mrt-Kamuli Pri	5	Percentage level	100%	4,948,560.00	0	CGK	Complete awaiting payment
Maintenance And Improvement of roads under RMLF Programme (saving)-Tom Liza-Siyenga Road	6	Percentage level	10%	3,099,717.20	0	CGK	Complete awaiting payment

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Routine Road Maintenance in Likuyani Sub-County (Lot.21)	11.7	Percentage level	100%	5,996,620.00	0.00	CGK	Complete awaiting payment
Routine Roads Maintenance in Likuyani Sub-County (Lot.22)	6.8	Percentage level	100%	4,183,830.00	4,182,580.10	CGK	Complete awaiting payment
Routine Road Maintenance in Lugari Sub-County (Lot.23)	5.1	Percentage level	100%	3,577,997.00	3,577,307.18	CGK	Complete awaiting payment
Road Maintenance in Lugari Sub-County (Lot. 24)	10.4	Percentage level	100%	5,998,459.00	0.00	CGK	Complete awaiting payment
Routine Roads Maintenance in Lugari Sub-County (Lot.30)	8.1	Percentage level	100%	3,690,540.00	3,690,250.00	CGK	Complete
Total				150,078,143.26	22,780,495.28		

10 km per ward road project

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
10KM PER WARD							
Construction of road projects under 10km per ward programme in Khwisero sub county (lot5)	27.5	Percentage level of completion	100%	20,541,860.00	20,518,363.33	CGK	Complete
Construction of road projects under 10km per ward programme in butere sub county (lot 1)	22.6	Percentage level of completion	100%	21,271,778.40	21,257,278.93	CGK	Complete
Construction of road projects under 10km per ward programme in matungu sub county (lot 2)	27.6	Percentage level of completion	100%	23,068,108.00	0.00	CGK	Complete awaiting payment
Construction of road projects under 10km per ward programme in mumias west sub county (lot 4)	21	Percentage level of completion	80%	17,866,320.00	0.00	CGK	Ongoing
Construction of road projects under 10km per ward programme in mumias east sub county (lot 3)	11.5	Percentage level of completion	100%	13,722,486.80	13,722,486.80	CGK	Complete
Construction of Roads Under 10km Per Ward Programme In Ikolomani Sub County (Lot 6)	17	Percentage level of completion	100%	19,403,320.00	19,400,536.00	CGK	Complete
Construction of Roads Under 10km Per Ward Programme In shinyalu Sub County (Lot 7)	15.8	Percentage level of completion	100%	13,477,962.00	13,477,653.30	CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Construction of Roads Under 10km Per Ward Programme In Shinyalu Sub County (Lot8)	15.1	Percentage level of completion	100%	13,141,176.00	0.00	CGK	Complete awaiting payment
Construction of roads Under 10km Per Ward Programme In Lurambi Sub County (Lot 9)	12.4	Percentage level of completion	100%	13,533,546.00	13,530,762.00	CGK	Complete
Construction of roads Under 10km per ward Programme In lurambi Sub County (Lot 10)	13.7	Percentage level of completion	100%	14,112,850.00	0.00	CGK	Complete awaiting payment
Construction of roads Under 10km per ward Programme In Navakholo Sub County (Lot 11)	24.3	Percentage level of completion	100%	23,898,297.79	23,898,291.00	CGK	Complete
Construction of roads Under 10km per ward Programme In Malava Sub County (Lot 12)	24.5	Percentage level of completion	100%	22,175,721.00	0.00	CGK	Complete awaiting payment
Construction Under 10km per ward Programme In Malava Sub County (Lot 13)	17	Percentage level of completion	16%	14,925,778.00	0.00	CGK	Terminated and re-awarded
Construction of Roads Under 10km Programme in Likuyani Sub-County (Lot.14)	23.6	Percentage level of completion	100%	23,792,644.00	23,788,062.00	CGK	Complete
Construction of roads under 10km Programme in Lugari Sub-County (Lot.15)	13.9	Percentage level of completion	100%	13,623,359.00	11,044,902.29	CGK	Complete
Construction of roads under 10km Programme in Lugari Sub-County	16	Percentage level of completion	100%	14,736,872.00	11,232,860.00	CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
(Lot.16)							
Total				283,292,078.99	171,871,195.65		

Labour Based Lot 1

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Maintenance of roads under labour based programme in Butere Sub - County (LOT 1)	25.5	Percentage level of completion	100%	5,471,823.00	5,471,823.00	CGK	Complete
Maintenance of roads under labour based programme in Matungu Sub - County (LOT 2)	26.6	Percentage level of completion	100%	5,807,307.13	5,807,307.13	CGK	Complete
Maintenance of roads under labour based programme in Mumias East Sub - County (LOT 3)	15	Percentage level of completion	100%	3,570,813.00	0	CGK	Complete awaiting payment
Maintenance of roads under labour based programme in Mumias West Sub - County (LOT 4)	20.9	Percentage level of completion	100%	4,754,907.86	4,726,843.40	CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Maintenance of roads under labour based programme in Khwisero Sub - County (LOT 5)	20.8	Percentage level of completion	100%	4,729,270.12	0	CGK	Complete awaiting payment
Maintenance of roads under Labour Based programme In Ikolomani Sub County (Lot 6)	14.1	Percentage level of completion	100%	4,533,740.52	4,528,492.97	CGK	Complete
Maintenance of roads under Labour Based programme In Shinyalu Sub County (Lot 7)	16.6	Percentage level of completion	100%	3,469,892.82	0	CGK	Complete awaiting payment
Maintenance of roads under Labour Based programme In Shinyalu Sub County (Lot 8)	11.2	Percentage level of completion	100%	3,688,877.00	0	CGK	Complete awaiting payment
Maintenance of roads under Labour Based programme In Lurambi Sub County (Lot 10)	12.3	Percentage level of completion	65%	3,303,912.00	0	CGK	Ongoing
Maintenance of roads under Labour Based programme In Lurambi Sub County (Lot 9)	12.6	Percentage level of completion	100%	4,874,541.49	4,860,285.45	CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Maintenance of roads under Labour Based programme In Navakholo Sub County (11)	23.2	Percentage level of completion	71%	5,739,789.04	0	CGK	Ongoing
Routine Maintenance of Labour Based (Phase 1) Roads In Malava Sub County (Lot12)	19.3	Percentage level of completion	100%	4,727,674.20	4,725,942.20	CGK	Complete
Maintenance of roads under Labour Based programme In Malava Sub County (Lot13)	15	Percentage level of completion	100%	3,873,655.00	0	CGK	Complete
Maintenance of roads under Labour Based Programme in Likuyani Sub-County (Phase 1 – Lot.14)	20.2	Percentage level of completion	100%	5,793,852.56	5,793,517.92	CGK	Complete
Maintenance of roads under Labour Based Projects in Lugari Sub-County (Phase 1 – Lot.15)	11.7	Percentage level of completion	100%	3,594,081.65	0.00	CGK	Complete awaiting payment
Maintenance of roads under Labour Based Programme in Lugari Sub-County (Phase 1 – Lot.16)	14.4	Percentage level of completion	100%	3,599,436.38	3,599,433.00	CGK	Complete awaiting payment

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Total				71,533,573.77	35,914,212.07		

Labour Based Lot 2

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Maintenance of roads under labour based programme in Butere Sub - County (LOT 1)	25.2	Percentage level of completion	50%	5,988,234.05	0		Ongoing
Maintenance of roads under labour based programme in Matungu Sub - County (LOT 2)	24.5	Percentage level of completion	100%	6,081,540.00	0		Complete awaiting payment
Maintenance of roads under labour based programme in Mumias East Sub - County (LOT 3)	15.1	Percentage level of completion	100%	3,699,308.44	0		Complete awaiting payment
Maintenance of roads under labour-based programme in Mumias West Sub - County (LOT 4)	20	Percentage level of completion	100%	4,729,771.82	0		Complete awaiting payment
Maintenance of roads under labour-based programme in Khwisero Sub - County (LOT 5)	20.2	Percentage level of completion	100%	4,799,500.25	0		Complete awaiting payment

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
		on					
Maintenance of roads under Labour Based programme In Ikolomani sub county (lot 6)	14.1	Percentage level of completion	100%	4,202,711.03	0		Complete awaiting payment
Maintenance of roads under Labour Based programme In Shinyalu sub county (lot 7)	14.3	Percentage level of completion	100%	3,520,761.10	0	CGK	Complete awaiting payment
Maintenance of roads under Labour Based programme In shinyalu sub county (lot 8)	9.7	Percentage level of completion	100%	3,873,807.53	0		Complete awaiting payment
Maintenance of roads under Labour Based programme In lurambi sub county (lot 10)	12.6	Percentage level of completion	0%	3,459,294.00	0		Terminated
Maintenance of roads under Labour Based programme In navakholo sub county (lot 11)	22.9	Percentage level of completion	100%	5,739,209.04	0		Terminated
Maintenance of roads under Labour Based programme In malava sub county (lot 12)	19.5	Percentage level of completion	100%	4,747,679.37	0	CGK	Complete awaiting payment

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
		on					
Maintenance of roads under Labour Based programme In malava sub county (lot 13)	14.4	Percentage level of completion	100%	3,495,443.66	0	CGK	Complete awaiting payment
Maintenance of roads under Labour Based Programme in Likuyani Sub-County (Phase 2 – Lot.14)	20.3	Percentage level of completion	100%	5,805,860.00	0	CGK	Complete awaiting payment
Maintenance of roads under Labour Based Programme in Lugari Sub-County (Phase 2– Lot.15)	10.4	Percentage level of completion	100%	3,599,942.52	0	CGK	Complete awaiting payment
Maintenance of roads under Labour Based Programme in Lugari Sub-County (Phase 2– Lot.16)	14.3	Percentage level of completion	100%	3,599,457.36	0	CGK	Complete awaiting payment
Total				67,342,520.17	0.00		

Labour Based Lot 3

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Maintenance of roads under labour based programme in	25.1	Percentage level of	100%	5,930,588.00	0	CGK	Complete awaiting

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Butere Sub - County (LOT 1)		completion					payment
Maintenance of roads under labour based programme in Matungu Sub - County (LOT 2)	25.2	Percentage level of completion	100%	5,915,900.00	0	CGK	Complete awaiting payment
Maintenance of roads under labour based programme in Mumias East Sub - County (LOT 3)	15	Percentage level of completion	100%	3,599,579.91	0	CGK	Complete awaiting payment
Maintenance of roads under labour based programme in Mumias West Sub - County (LOT 4)	18.6	Percentage level of completion	100%	4,777,794.00	0	CGK	Complete awaiting payment
Maintenance of roads under labour based programme in Khwisero Sub - County (LOT 5)	18.8	Percentage level of completion	100%	4,799,790.38	0	CGK	Complete awaiting payment
Maintenance of roads under Labour Based programme In Ikolomani sub county (lot 6)	15.3	Percentage level of completion	100%	4,367,619.24	0	CGK	Complete awaiting payment
Maintenance of roads under Labour Based programme In Shinyalu sub county (lot 7)	14.1	Percentage level of completion	100%	3,560,091.04	0	CGK	Complete awaiting payment

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Maintenance of roads under Labour Based programme In Shinyalu sub county (lot 8)	12.7	Percentage level of completion	0%	3,173,426.00	0	CGK	Awarded
Maintenance of roads under Labour Based programme In Iurambi sub county (lot 9)	11.5	Percentage level of completion	100%	3,368,538.50	0	CGK	Complete awaiting payment
Maintenance of roads under Labour Based programme In Iurambi sub county (lot 10)	14.5	Percentage level of completion	100%	3,562,498.77	0	CGK	Complete awaiting payment
Maintenance of roads under Labour Based programme In Navakholo sub county (lot 11)	24.5	Percentage level of completion	100%	5,875,005.20	0	CGK	Complete awaiting payment
Maintenance of roads under Labour Based programme In Malava sub county (lot 12)	20	Percentage level of completion	0%	4,364,299.00	0		Terminated
Maintenance of roads under Labour Based programme In Malava sub county (lot 13)	13	Percentage level of completion	100%	3,546,885.00	0	CGK	Complete awaiting payment
Maintenance of roads under Labour	21.4	Percentage level	100%	5,614,922.29	0	CGK	Complete awaiting

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Based Programme Likuyani Sub-County (Phase 3 – Lot.14)		of completion					payment
Maintenance of roads under Labour Based Programme in Lugari Sub-County (Phase 3 – Lot.15)	10.4	Percentage level of completion	100%	3,570,825.91	0	CGK	Complete awaiting payment
Maintenance of roads under Labour Based Programme in Lugari Sub-County (Phase 3 – Lot.16)	11.2	Percentage level of completion	100%	3,516,205.92	0	CGK	Complete awaiting payment
Total				69,543,969.16	0.00		

Energy

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Proposed Supply, Installation, Testing and Commissioning of Highmast Flood Lights at Matayo Junction(Musanda Ward), Mwirere(Namamali Ward) Ratego(Kholera Ward), Shikunga(Shianda/Marenyo Ward) and Mudaha(Kisa East Ward) Markets – Kakamega County.	5	Percentage level of completion	95%	12,483,705.69	0	CGK	Ongoing
Proposed Supply,	5	Percentage	95%	12,483,705.69	0	CGK	Ongoing

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Installation, Testing and Commissioning of Highmast Flood Lights at Shikoti(Butsotso East Ward), Shisere(Idakho North Ward), Virhembe(Isukha Central Ward), Ilesi(Isukha West Ward) and Shamiloli(Murhanda Ward) Markets – Kakamega County.		level of completion					
Proposed Supply, Installation, Testing and Commissioning of Highmast Flood Lights at Makutano(Mautuma ward), Mukhonje(Lwandeti Ward), Nzoia(Sinoko Ward) and Mukono(Bunyala West Ward) Markets – Kakamega County.	4	Percentage level of completion	100%	9,473,330.24	0	CGK	Complete
County electricity connectivity	Transformers	No. of transformers installed	65	240,000,000	240,000,000	ReREC, KPLC and CGK	12 transformers yet to be installed and connected
		No. of households connected	1475				
Total					273,493,185.80		
				284,440,741.62			

c) Health Services

(i) Analysis of Planned versus allocated budget for the FY 2021/2022

Planned project/programs for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 Budget (KES Millions)	Remarks
Equipping of the CTRH (phase 1)	2,000	200	Amount scaled down due to budgetary constraints
Construction of CTRH phase 1	100	310	Amount up scaled to cater for pending bills
Construction of CTRH phase 2	200	0	Not considered during budget

Planned project/programs for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 Budget (KES Millions)	Remarks
			until phase 1 is complete
Equipping of other Health facilities (Level 2&3)	25	19.3	Amount scaled down due to budgetary constraints
Construction of County Eye Hospital	0	0	Not considered during budgeting as construction was complete
Equipping of County Eye Hospital	0	25	Activity was considered during budgeting since it was ready for equipping
Expansion of Mental Unit	20	10	Amount scaled down due to budgetary constraints
Renovation of the Intern's Flats	20	10	Amount scaled down due to budgetary constraints
Construction of Doctors Flats	0	23	Activity was introduced during budget to cater for pending bills
Construction of Butere Level 4 Hospital	200	100	Amount scaled down due to budgetary constraints
Construction of 24 bed capacity Male ward at Khwisero Hospital	10	7.5	Amount scaled down due to budgetary constraints
Construction of theatre at Khwisero Hospital	20	10	Amount scaled down due to budgetary constraints
Construction of 24 bed capacity General ward at Matete H/C	10	8	Amount scaled down due to budgetary constraints
Construction of OPD Block at Shianda H/C	10	5	Amount scaled down due to budgetary constraints
Construction of 24 bed capacity General ward at Makunga H/C	10	0	Activity not budgeted since it was replaced by maternity block through CA recommendation
Construction of Maternity Block at Makunga H/C	0	8	Activity was introduced during budget as it was considered necessary through CA recommendation instead of General Ward
Construction of central store at Makunga H/C	3	0	Activity not budgeted since it was replaced by theatre block through CA recommendation
Construction of theatre at Makunga H/C	0	5.5	Activity was introduced during budget as it was considered necessary through CA recommendation instead of central store
Construction of OPD Block at Elwesero H/C	10	5	Amount scaled down due to budgetary constraints
Renovation of health centres	30	0	No budgetary allocation.
Renovation of dispensaries	30	9.5	Amount scaled down due to budgetary constraints
Completion of Hospitals-Shamakhubu level 4 Hospital	15	15	Considered at budgeting to pay pending works
Equipping of Shamakhubu Level 4 Hospital	25	20	Amount scaled down due to budgetary constraints
Completion of Hospitals-Mumias Level 4 Hospital	45	10	Amount scaled down due to budgetary constraints

Planned project/programs for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 Budget (KES Millions)	Remarks
Equipping of Mumias Level IV hospital	15	15	Budgeted as planned
Completion and operationalization of stalled projects - LATF, Ward Fund & CDF	30	4	Amount scaled down due to budgetary constraints
Completion of Dispensaries under construction- Chegulo, Silungai, Chepkombe, Lutasio and Ematiha)	5	5	Budgeted as planned
Construction of new dispensaries (Sango, Marakusi, Forest)	21	15	Amount scaled down due to budgetary constraints
Renovation of Theatre blocks at Likuyani, Lumakanda and Manyala Hospitals	15	4	The 4 M allocation was only approved for Likuyani and Manyala Hospitals
Construction of Pharmacy Stores at Matungu and Lumakanda Hospitals	6	6	Budgeted as planned
Construction and equipping of theatre at Iguhu Hospital	20	9.5	Amount scaled down due to budgetary constraints
Construction of toilets at Iguhu Hospital	0	2	Introduced in the Budget as an emergency after the previous toilets collapsed
Construction of Central stores at Likuyani Hospital	3	3	Budgeted as planned
Construction of morgues (Butere & Likuyani)	20	10	The budgeted amount reduced since it meant to cater for only Likuyani project not Butere project which will be included in the new Butere level 4 hospital
Construction of morgue at Mumias County Hospital	0	20	It replaced the mortuary planned at Butere Hospital during budgeting
Completion of Paediatric Ward at Navakholo Hospital	10	2.5	Correctly budgeted as per the figures in the BQs
Establish blood satellite centres at Navakholo and Lumakanda Hospitals	5	4	Amount scaled down due to budgetary constraints
Purchase of 2No. advance life support ambulances	25	0	No budgetary allocation
Purchase of utility vehicles	20	0	No budgetary allocation
Conduct M&E Exercises - Health standards Planning and Quality assurance	0	0.96	Activity considered at budgeting as it is necessary
Funzo Kenya Programme- AfyaElimu Fund	8	7.5	Amount scaled down as per the MoU
Promote disability mainstreaming	10	0.48	Amount scaled down due to budgetary constraints
Promote Gender Mainstreaming	10	0.6	Amount scaled down due to budgetary constraints

Planned project/programs for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 Budget (KES Millions)	Remarks
Health Data Management promotion	30	0.96	Amount scaled down due to budgetary constraints
HIV/AIDS Control	60	1.2	Amount scaled down due to budgetary constraints and support from development partners
Maternal and child healthcare promotion	100	110	Budget Up scaled due to increased enrolment
TB and leprosy Control	20	1.2	Amount scaled down due to budgetary constraints and support from development partners
Malaria control	20	1.1	Amount scaled down due to budgetary constraints and support from development partners
COVID 19 Control and Management	0	50	Activity considered at budgeting as an emergency funding
Promotion of Family Planning	30	0.6	Amount scaled down due to budgetary constraints and support from development partners
Promotion of Nutrition Services	20	1.2	Amount scaled down due to budgetary constraints and support from development partners
Hygiene promotion (Community Led Total Sanitation)	30	1.2	Amount scaled down due to budgetary constraints
Community Health strategy	150	50	Amount scaled down due to budgetary constraints
Promotion of access to health care- NHIF-Universal access to Health Care	100	60	Amount scaled down due to budgetary constraints
Disease surveillance including Zoonotic Diseases	20	0.9	Amount scaled down due to budgetary constraints
Child Survival	0	0.6	Activity considered at budgeting as it is necessary
Reproductive Health – Gynae related Issues	0	0.6	Activity considered at budgeting as it is necessary
Vector and Vermin Control	0	0.6	Activity considered at budgeting as it is necessary
Vector borne and Neglected Tropical diseases	0	0.9	Activity was considered during budget as it is necessary
Beyond zero campaign	0	0.9	Activity was considered during budget as it is necessary
Promotion of Immunization Services	20	1.5	Amount scaled down due to budgetary constraints and support from development partners

Planned project/programs for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 Budget (KES Millions)	Remarks
Promotion of Health Education	0	1.2	Amount scaled down due to budgetary constraints
Alcohol & drug abuse	0	0.9	Activity considered at budgeting as it is necessary
Jigger control and management	0	0.9	Activity considered at budgeting as it is necessary
Non- Communicable Disease Control and Management (NCDs)	0	0.9	Activity considered at budgeting as it is necessary
Total	3,606	1,197.7	

Analysis of Key achievements

- Completed and partially equipped Mumias Level IV hospital;
- Constructed Butere level hospital mortuary;
- Expanded modern funeral parlour at the CGH which is operational;
- Constructed Oxygen generating plant at CGH;
- Equipped health facilities with assorted equipment;
- Completed doctor's intern flats;
- Constructed Sango dispensary;
- Completed maternity block at Makunga Health Centre;
- Constructed Central store at Likuyani hospital;
- In partnership with NHIF and other development partners, over 8,000 vulnerable households were put under medical cover which enabled them access health care services
- In partnership with UNICEF, over 66,000 mothers have been able to access antenatal Care (ANC) services, skilled delivery and full package of child welfare services under *Imarisha Afyaya Mama na Mtoto* program. Among them, 5,085 needy mothers are under cash transfer program to assist mothers meet essential needs for the child and mother survival.

Summary of Sector/ Sub-sector Programs

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Promotion of Curative health services						
Objective: Improve access to quality and affordable health services						

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Outcome: Improved access to primary healthcare						
Health Infrastructure Development	CTRH phase 1	% Completion level	93	100	93	Project halted because it is to be transferred to national government.
	Equipping CTRH phase 1	% Completion	0	100	0	Project not completed and not budgeted for equipping.
	CTRH phase 2	% Completion level	0	50	0	Project is the process of being handed over to national government.
	Construction of interns' flats	% Completion level	50	100	100	Target achieved.
	Expansion of CGH Mental unit	% Completion level	0	50	0	Money meant for the project was diverted to construction of walkways.
	Equipped other Health facilities (Level 2 & 3)	No. of facilities equipped	40	12	6	Target not achieved due to inadequate budget
	Upgraded Matete Health Centre to Level IV Hospital	Percentage level of upgrading Matete Health Centre to Level IV Hospital (%)	20	30	25	Target not achieved due to inadequate budget
	Upgraded Khwisero Health Centre to Level IV Hospital	Percentage level for upgrading Khwisero Health Centre to Level IV Hospital (%)	30	50	40	Target not achieved due to inadequate budget
	Upgraded Shianda Health Centre to Level IV Hospital	Percentage level for upgrading Shianda Health Centre to Level IV Hospital (%)	30	60	40	Target not achieved due to inadequate budget
	Constructed maternity block and theatre at Makunga H/C	% Level of completion	40	60	60	Achieved as planned.
	Butere county hospital	% Completion level	0	100	60	Target not achieved due to inadequate budget
	Equipped Mumias Level IV hospital	% Level of equipping	60	100	80	Target not achieved due to inadequate budget
	Completed Shamakhubu level IV Hospital	% Completion level	50	100	85	Contractor not on site.
	Equipped of Shamakhubu level IV Hospital	% Level of equipping	0	100	0	Construction of the hospital not completed.
	Completed stalled projects (LATIF, CDF)	No. of stalled projects completed	26	24	0	Only two projects were budgeted for (Maturu & Savane) but the Projects did not commence in the last FY due to slow procurement process and high cost.

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Constructed new dispensaries	No of new dispensaries constructed	2	3	1	Sango dispensary complete. Marakusi is ongoing and Forest is yet to commence due to land issues.
	Constructed Central stores	No. of Central stores constructed	1	1	1	Likuyani Central store is complete.
	Infrastructure improvement in level 4 hospitals	No. of hospitals improved	12	11	4	Target not achieved due to in adequate budget (Khwisero, Matete, Makunga and Iguhu were improved).
	Constructed morgues	No. of morgues constructed	1	2	2	Target achieved as planned. (Butere and Likuyani hospitals morgue are complete)
	Renovated Likuyani, Lumakanda and Manyala County	% Completion level	0	100	80	Delayed procurement process.
	Constructed and equipped theatre at Iguhu hospital	% Completion level	0	100	70	Delayed disbursement of funds.
Quality health products and Technology	Constructed drug storage facility	No. of drug storage facilities constructed	1	3	1	Due to budgetary constraints only Matungu pharmacy store complete.
Programme Name: General Administrative, Finance and Support Services						
Objective: To Improve Service Delivery						
Outcome: Improved Quality of Services Offered						
Administrative support services	New utility vehicles	No of vehicles purchased	20	4	0	Not budgeted for due to budgetary constraints.
	Scholarships	No. of students benefitting	28	7	7	Target achieved as planned.
Promotion of Disability mainstreaming	Assessed and categorized PWDs for registration	No. of PWDs assessed and categorized for registration	927	1,500	623	Target not achieved due to inadequate budget
	Trained CUs on Community based rehabilitation modules	No. of CUs trained on Community based rehabilitation modules	13	100	13	The target remained since same targeted CUs are maintained on subsequent trainings/modules
	Assessed learners with special needs	No of learners assessed	0	1,500	0	Target not achieved due to in adequate budget and COVID-19 effects
Promotion of Gender mainstreaming	Sensitize CHVs on GBV	No of CHVs Trained	500	100	50	Target not achieved due to in adequate budget
	Trained Health care workers on	No of workers trained	150	100	150	Target surpassed due to support from partners

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Gender mainstreaming					
Health Data Management	Digitized Health facilities	No of health facilities digitalized	45	3	4	Target surpassed due to support from partners
Programme Name: Preventive and Promotive Health Care Services						
Objective: To Reduce Morbidity and Mortality Due to Preventable Causes						
Outcome: Reduced Disease Related Deaths and Incidences						
HIV /AIDS Control	Reduced HIV prevalence rates	HIV prevalence rates	4.5	3.9	3.7	Target not achieved due to inadequate budget and lack of behavior change
	Identified HIV positive people put on ARVs	% of identified HIV positive people started on ARVs	90	90	95%	Target surpassed due to support from development partners
	Increased population seeking HTS	Proportion of the population seeking HTS	7.1	60	70.1	Target surpassed due to support from development partners
	Increased % of HIV Positive People with Suppressed Viral Load to undetectable Levels	% of HIV Positive People with Suppressed Viral Load to undetectable Levels	91	95	91	Target not achieved due to in adequate budget and lack of behavior change
	Reduced HIV prevalence among youth	HIV prevalence among youth	4.5	13	4.5	Target not achieved due to in adequate budget and lack of behavior change
	Increased Proportion of HIV positive pregnant mothers at ANC put on ARVs	Proportion of HIV positive pregnant mothers at ANC put on ARVs	99	95	99	Target surpassed due to support from development partners
	Increased Proportion of exposed Infants diagnosed	Proportion of exposed Infants receiving timely DBS PCR	80	100	80	Target not achieved due to in adequate budget
	Reduced Number of infants infected with HIV through Mother to child Transmission	Number of infants infected with HIV through Mother to child Transmission	67	0	20	Target not achieved due to in adequate budget and lack of behavior change
	Reduced HIV prevalence amongst key population	HIV prevalence amongst key population	18.9	13	18.95	Target not achieved due to in adequate budget and lack of behavior change
Maternal and child healthcare promotion	Increased Proportion of mothers delivering in health facilities	Proportion of mothers delivering in health facilities	69.3	70	72	Target surpassed due to improved facility-based delivery services
	Increased number	No of expectant and		55,000		Target not achieved due

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	of expectant and lactating mothers on Cash Transfer program	lactating mothers on CT Programme	500		5,085	to inadequate budget
	Increased No. of facilities offering Imarisha Afya ya Mama na Mtoto	No of additional facilities offering Imarisha Afya ya Mama na Mtoto	25	26	14	Target not achieved due to inadequate budget
	Increased Proportion of mothers attending 4th ANC visit	Proportion of mothers attending 4th ANC visit	59.2	43	62	Target surpassed due to improved facility based ANC services
	Reduced infant mortality rates	% Reduction in infant mortality	34/1000	33/1000	31/1000	Target surpassed due to support from development partners
TB and leprosy Control	Increased % of TB patients completing treatment	% Of TB patients completing treatment	87.5	91	86.5	Target not achieved due to in adequate budget and lack of behavior change
	Enhanced diagnosis and notification of TB cases	No. of TB cases diagnosed and notified	2350	2,241	2,353	Target surpassed due to support from development partners
	Increased TB cure rate	TB cure rate	80	86.5	80	Target not achieved due to inadequate budget and lack of behavior change
Malaria Control	Pregnant women distributed with nets at ANC	Proportion of pregnant women receiving nets at ANC	77.8	80	77.8	Target not achieved due to inadequate budget and lack of behavior change
	Increased Proportion of under ones receiving nets at ANC	Proportion of under ones receiving nets at ANC	70.1	70	70.1	Target surpassed due to support from development partners
	Increased Proportion of pregnant women receiving IPT2 (Intermittent Preventive Therapy) at ANC	Proportion of pregnant women receiving IPT2 at ANC	48.4	50	48.4	Target not achieved due to inadequate budget and lack of behavior change
	Reduced Confirmed outpatient malaria cases per 1000 population	Confirmed outpatient malaria cases per 1000 population	348	100	98	Target surpassed due to support from development partners
	Enhanced % of outpatient malaria cases receiving appropriate	% of outpatient malaria cases receiving appropriate treatment	120	100	112	Target surpassed due to support from development partners

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	treatment					
Promotion of Family Planning	Enhanced % of women of reproductive age receiving family planning commodities and services	% of women of reproductive age receiving family planning commodities and services	44.2	60	44.2	Target not achieved due to in adequate budget and lack of behavior change
	Increased % of men of reproductive age receiving family planning commodities and services	% of men of reproductive age receiving family planning commodities and services	0	1.7	0.5	Target not achieved due to lack of behavior change
	Reduced % of teenage pregnancy	% Reduction in teenage pregnancy	3.7	17	3.9	Target not achieved due to in adequate budget and lack of behavior change
Promotion of Nutrition services	Increased Proportion of 6-59 months children administered with Vitamin. A	Proportion of 6-59 months children administered on Vitamin. A	75.1	55	63	Target surpassed due to support from development partners
	Increased Proportion of ANC mothers receiving IFAS (Iron and Folic Acid Supplements)	Proportion of ANC mothers receiving IFAS	90	90	90	Target achieved due to support from development partners
	Reduced Proportion of adult health facility OPD attendance with BMI above 25	Proportion of adult health facility OPD attendance with BMI above 25	20	20	16	Target not achieved due to lack of behavior change
	Increased Proportion of children below 6 months on exclusive breastfeeding	Proportion of children below 6 months on exclusive breastfeeding	65.3	55	65.3	Target surpassed due to support from development partners
	Increased Proportion of children below 5 years assessed on nutrition status	Proportion of children below 5years assessed on nutrition status	20	20	20	Target achieved due to support from development partners
	Increased No. of HIV/AIDS patients put on nutrition supplement	No. of HIV/AIDS patients put on nutrition supplement	350	350	350	Target achieved due to support from development partners
	Increased No. of TB patients put on nutrition	No. of TB patients put on nutrition supplement	125	125	125	Target achieved due to support from development partners

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	supplement					
	Increased No of OVC HH provided with Nutritional supplements	No of OVC HH provided with Nutritional supplements	8,804	80,000	8,817	Target not achieved due to inadequate funding
WASH/CLTS/Hygiene promotion (Community Led Total Sanitation)	Certification ODF villages	No of villages certified	766	500	563	Target over achieved due to support from development partners
Community Health strategy	Established integrated and comprehensive community service implementation strategy	No of CUs established	425	150	0	Not funded since no new
Promotion of access to health care	Universal Health care attained	No of households enrolled	8,800	10,000	8,800	Target not achieved due to inadequate funding
Disease surveillance	Cases of suspected AFP detected and followed up	Proportion of outbreaks investigated and responded to within 48 hours of notification	0	4/100,000 population under 15 years	0	No outbreak detected
Promotion of Immunization Services	Increased % of fully immunized children	% of fully immunized children	82.8	95	71.7	Target not achieved due to lack of behavioral change
	Increased No. of facilities providing immunization	No. of additional facilities providing immunization	15	5	212	Target surpassed due to support from development partners
	Trained CHVs in all modules	No. of CHVs trained	0	1000	0	Not funded
	Increased No. of Dewormed school age children	% of school age children dewormed	102.1	87	101.1	Target surpassed due to support from development partners
Health education and promotion	Equipped Health Resource Centres	No. of Health Resource Centres equipped	2	2	0	Target not achieved due to inadequate budget
	Improved Integrated school health education and promotion	No of schools reached	150	300	0	Target not achieved due to inadequate budget and the effects of COVID-19 Pandemic
	Increased Proportion of population with knowledge in key health messages	Proportion of population with knowledge in key health messages	98	10	93	Target surpassed due to support from development partners

Analysis of Capital and Non-Capital projects

Performance of Capital Projects for the FY 2021/22

Project Name/ Location	Output	Performance Indicators	Status (based on the Indicators)	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
Completion of the KCTRH phase 1	Complete phase 1	% Level of completion	93	200,000,000	179,999,000	CGK	The target was not achieved due to delayed payments to the contractor
Equipping of other Health facilities (Level 2&3)	Equipped other Health facilities (Level 2 & 3)	No. of other facilities equipped	4	25,000,000	25,000,000	CGK	Amount spent as budgeted.
Completion of Mumias Level 4 Hospital	Complete level IV Hospital	% Completion level	98	10,000,000	9,858,921	CGK	Target achieved and project completed.
Equipping of Mumias Level 4 Hospital	Equipped level IV hospital	% Completion level	50	15,000,000	15,000,000	CGK	The assorted equipment were delivered.
Completion of Shamakhubu Level 4 Hospital	Complete level IV Hospital	% Completion	82	15,000,000	7,482,000	CGK	Contractor not on site. The project needs to be fast tracked since it is behind schedule.
Renovation of the Intern's Flats	Renovated interns' flats	% Completion level	50	10,000,000	9,000,000	CGK	Contract sum was reduced. Project is complete.
Construction of Butere Level 4 Hospital	Butere Level 4 Hospital	% Completion level	0	70,000,000	70,000,000	CGK	All the amount was spent.
Construction of 24 bed capacity Male ward at Khwisero Hospital	Male ward	% Completion level	40	7,500,000	3,862,643	CGK	Contractor is moving at a slow pace hence hasn't raised another payment certificate.
Construction of Maternity Block at Makunga H/C	Maternity Block	% Completion level	0	8,000,000	5,538,840	CGK	Project is complete but not fully paid due to delayed disbursement of funds.
Renovation of dispensaries	Renovated dispensaries	% Completion level	0	9,500,000	5,500,000	CGK	Some of the projects did not commence due to slow procurement process.
Community Health strategy	Establish integrated and comprehensive community	No of CHVs supported	2,735	102,000,000	102,000,000	CGK/Partners	The budget was fully utilized as budgeted to cater for 4,250 CHVs.

Project Name/ Location	Output	Performance Indicators	Status (based on the Indicators)	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
	service implementation						
Maternal and child healthcare promotion	Increase Proportion of mothers delivering in health facilities	Proportion of mothers delivering in health facilities	69.3	110,000,000	70,000,000	CGK/Partners	Due to amendments that were to be done on the program's manual, there was a delay in the spending of the money
	Increase the number expectant and lactating mothers on Cash Transfer program	No of expectant and lactating mothers on CT Programme	5,085			CGK/Partners	
	No of additional facilities offering Imarisha Afya ya Mama na Mtoto	No of additional facilities offering Imarisha Afya ya Mama na Mtoto	14			CGK/Partners	
	Increase Proportion of mothers attending 4th ANC visit	Proportion of mothers attending 4th ANC visit	59.2			CGK/Partners	
	Reduce infant mortality rates	% reduction in infant mortality	35/1000			CGK/Partners	
Promotion of access to health care	Universal Health care	No of households enrolled on NHIF	8,840	60,000,000	58,000,000	CGK/Partners	The indigents were fully paid for the NHIF.
Sub Total				729,500,000	653,638,344		

Performance of Non-Capital projects

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent(KES Millions)	Source of funds	Remarks
TB and leprosy Control	Increase % of TB patients completing treatment	% of TB patients completing treatment	87.5	1,200,0000	350,000	CGK/ Partners	The activities were achieved as planned with the support from development partners
	Enhance diagnosis and notification of TB cases	No. of TB cases diagnosed and notified	2350			CGK/ Partners	
	Increase TB cure rate	TB cure rate	80			CGK/ Partners	
Malaria control	Procure and distribute nets to pregnant mothers visiting at ANC	Proportion of pregnant women receiving nets at ANC	77.8	1,500,000	500,000	CGK/ Partners	The activities were achieved as planned with the support from development partners
	Increase Proportion of under ones receiving nets at ANC	Proportion of under ones receiving nets at ANC	70.1			CGK/ Partners	
	Increase Proportion of pregnant women receiving IPT2 at ANC	Proportion of pregnant women receiving IPT2 at ANC	48.4			CGK/ Partners	
	Reduce Confirmed outpatient malaria cases per 1000 population	Confirmed outpatient malaria cases per 1000 population	348			CGK/ Partners	
	Enhance % of outpatient malaria cases receiving appropriate treatment	% of outpatient malaria cases receiving appropriate treatment	112			CGK/ Partners	
Promotion of Family Planning	Enhance % of women of reproductive age receiving family planning commodities and services	% of women of reproductive age receiving family planning commodities and services	44.2	600,0000	560,000	CGK/ Partners	The activities were achieved as planned with the support from development partners and full utilization of county allocation
	Increase % of men of reproductive age receiving family planning	% of men of reproductive age receiving family planning commodities and	0.5			CGK/ Partners	

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent(KES Millions)	Source of funds	Remarks
	commodities and services	services					
	Reduce % of teenage pregnancy	% reduction in teenage pregnancy	3.7			CGK/ Partners	
Nutrition services	Increase Proportion of 6-59 months children administered with Vitamin. A	Proportion of 6-59 months children administered on Vitamin. A	75.1	1,200,000	360,000	CGK/ Partners	The activities were achieved as planned with the support from development partners
	Increase Proportion of ANC mothers receiving IFAS (Iron and folic acid supplements)	Proportion of ANC mothers receiving IFAS	90			CGK/ Partners	
	Increase Proportion of children below 6 months on exclusive breastfeeding	Proportion of children below 6 months on exclusive breastfeeding	65.3			CGK/ Partners	
	Increase Proportion of children below 5 years assessed on nutrition status	Proportion of children below 5 years assessed on nutrition status	20			CGK/ Partners	
	Increase No. of HIV/AIDs patients put on nutrition supplement	No. of HIV/AIDs patients put on nutrition supplement	350			CGK/ Partners	
	Increase the No. of TB patients put on nutrition supplement	No. of TB patients put on nutrition supplement	125			CGK/ Partners	
	Increase the No of OVC HH provided with Nutritional supplements	No of OVC HH provided with Nutritional supplements	8,804			CGK/ Partners	
	WASH/CLTS /Hygiene promotion (Community Led Total Sanitation)	Certification of ODF villages	No of villages certified			766	
HIV/AIDs Control	Reduce HIV prevalence rates	HIV prevalence rates	3.7			CGK/	The target was achieved as

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent(KES Millions)	Source of funds	Remarks
				1,200,000	900,000	Partners	planned with the support from development partners
Disease surveillance	Detect and follow up cases of suspected AFP	Proportion of outbreaks investigated and responded to within 48 hours of notification	0	900,000	900,000	CGK/ Partners	No outbreaks were detected, thus no funds were utilized
Promotion of Immunization Services	Increase % of fully immunized children	% of fully immunized children	71.7	1,500,000	1,500,000	CGK/ Partners	The funds were fully utilized as budget
	Increase of facilities providing immunization	No. of facilities providing immunization	212			CGK/ Partners	
	Train CHVs in all modules	No. of CHVs trained	2735			CGK/ Partners	
Health education and promotion	Equipping of health resource centres	No. of Health Resource Centre equipped	0	1,200,000	600,000	CGK/ Partners	Some targets were not achieved due to the effects of COVID-19 Pandemic
	Integrated school health education and promotion	No of schools reached				CGK/ Partners	
	Increase Proportion of population with knowledge in key health messages	% of school age children dewormed	102.1			CGK/ Partners	
Sub Total				8,370,000	6,870,000		
Grand Total				737,870,000	660,508,344		

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact	Measures to Harness or Mitigate the Impact
Curative and preventive health services	All sectors	A healthy population leading to socio-economic development	Promote uptake of preventive and increase access to quality curative health services

d) Education Science and Technology

iii) Analysis of planned versus allocated budget for the FY 2021/22

Planned Projects / Programmes for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 budget (KES)	Remarks
Polytechnics			
Polytechnic Tuition Subsidy	150,000,000	152,385,000	Budget scaled up to cater for increased enrolment in CP
ATVET Programme	10,000,000	10,000,000	Budget allocated as planned
Development of Polytechnic infrastructure	189,500,000	140,811,560	Budget scaled down due to budgetary constraints
Purchase of Land	10,000,000	4,663,905	Budget scaled down due to budgetary constraints
Human resource Management	5,000,000	0	Budget not allocated since the function is undertaken by the County HR department
Sub total	364,500,000	307,860,465	
ECDE			
ECDE Tuition Subsidy Capitation	120,000,000	62,250,000	Budget scaled down due to budgetary constraints
ECDE Infrastructure Development	507,000,000	133,000,000	Budget scaled down due to budgetary constraints
ECDE Maintenance	30,000,000	20,000,000	Budget scaled down due to budgetary constraints
ECDE Furniture	52,000,000	40,000,000	Budget scaled down due to budgetary constraints
Renovation of Eshisiru ECDE Resource Centre	5,000,000	0	Was deferred to be implemented in the subsequent years
Purchase of Land for ECDEs	10,000,000	4,000,000	Budget scaled down due to budgetary constraints
County ECDE School feeding Programme	20,000,000	0	Was deferred to be implemented in the subsequent year
Childcare and development	5,000,000	0	Was deferred to be implemented in the subsequent year
Sub total	779,000,000	259,250,000	
Education Support			
County University Education Scholarship	25,000,000	25,000,000	Budget allocated as planned
County Higher Education Loans Scheme	20,000,000	20,000,000	Budget allocated as planned
County Ward Based Bursary	180,000,000	120,000,000	Budget scaled down due to budgetary constraints
Education Support programme	5,000,000	4,000,000	Budget scaled down due to budgetary constraints
Completion of on-going Secondary School projects	0	10,000,000	Allocation was considered at budgeting to cater for

Planned Projects /Programmes for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 budget (KES)	Remarks
			pending bills
Sub total	230,000,000	179,000,000	
Total	1,373,500,000	746,110,465	

Key achievements 2021/22

Polytechnic Section

- ❖ Constructed 44 classrooms in 14 county polytechnics Acquired 7.5 Acres of land for establishment of a new Polytechnic in Bunyala West ward, Shinoyi Shikomari Isumeyia ward and Butali Chegulo ward;
- ❖ Developed and implemented the schemes of service for County Polytechnics' instructors.
- ❖ Provided tuition subsidy to all trainees in the 63 County Polytechnics
- ❖ Acquired three (3) 32 seaters buses for County Polytechnics.
- ❖ Established two (2) new county polytechnic (Butali/Chegulo and Bunyala West).

ECDE Section

- ❖ Completed construction of 48 ECDE Centres;
- ❖ Constructed to completion of 16 new ECDE Centres;
- ❖ Developed schemes of service for ECDE Teachers;
- ❖ Provided tuition subsidy to all children in 916 ECDE centres
- ❖ Acquired and distributed 22,044 and 3,340 child-friendly chairs and tables respectively to 334 ECDE Centres;
- ❖ Nzoia CP supplied 78 tables and 624 chairs to ECDE Centres.
- ❖ Developed and implemented a Scheme of service for all ECDE Teachers;

Education Support

- ❖ Completed construction of 4 Centres of Excellence (Electrical and Plumbing Works);
- ❖ Undergraduate HELB Scheme disbursed funds to 1,743 students while Afya Elimu Fund disbursed to 517 students;

- ❖ County Education Scholarship Scheme benefited 74 students studying in both local and international universities.

iv) Sector/Sub-sector Programmes

Table: Summary of Sector Programmes for FY 2021/22

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme 1: Polytechnic Improvement						
Objective: To improve access to quality training						
Outcome: Skilled Manpower for economic empowerment						
Polytechnic Tuition Subsidy	Increased enrolment	No. of trainees enrolled in County Polytechnics	6,966	13,000	10,539	Enrollment target not met
		Percentage of County Polytechnic Trainees on subsidy	100	100	100	All trainees on capitation programme
		No. of trainees enrolled in ATVET programme	600	600	600	ATVET Trainees enrolled in the FY
Polytechnic Infrastructure Development	Improved training environment	No. of equipped Polytechnic Centres	63	27	0	Conditional grant from NG was stopped
		No. of Polytechnic Classrooms constructed	4	68	22	Construction of 40 classrooms ongoing at different stages
Acquisition of buses	Enhanced mobility	No. of buses purchased	0	3	3	3 Buses purchased for Kakamega, Soy and Butere County Polytechnics
Land acquisition	Acquired land	No. of acres acquired	0	10	7.5	Target not achieved due to high cost of land
Programme 2: Early Childhood Development Education (ECDE)						
Objective: To enhance access, equity, quality and relevance of Early Childhood Development Education (ECDE)						
Outcome: Improved Quality of Education and Training in Early Childhood Development Education						
ECDE Tuition Subsidy Capitation	Increased Enrolment, retention, and completion levels	ECDE children on subsidy (%)	100	100	100	Capitation programme for 124,500 children enrolled in ECDEs
ECDE Infrastructure Development	Improved learning environment	No. of ECDE Centres Constructed	289	60	16	11 ongoing at different completion levels
		No. of ECDE Centres renovated	40	30		Target not achieved due to reallocation of funds
ECDE furniture (Tables and chairs)		No. of ECDE Centres equipped with Tables and chairs	436	200	334	Equipped ECDE Centres with tables and chairs Additional furniture purchased
Land		No. of acres acquired	0	3	2	Target not achieved

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
acquisition						
Programme 3: Education Support Programme						
Objective: To enhance access to quality education						
Outcome: An educated society						
School support programme	Improved learning environment	No. of projects completed	26	1	-0	Target not achieved due to delay in disbursement of funds
County University Education Scholarship	Enhanced access to education	No. of students benefiting	60	74	74	14 students enrolled in the Scholarship Programme in 2021/22 while continuing are 60 students
County Higher Education Loans Scheme	Enhanced access to education	Cumulative no. of students benefiting	1,235	4,735	7,781	Target surpassed due to increased sensitization
County Ward Based Bursary	Enhanced access to education.	No. of students benefiting	45,000	23,000	32,052	Target surpassed due to increased sensitization

Analysis of Capital and Non-Capital projects of the FY 2021/22

Table 2: Performance of Capital Projects for 2021/22

Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
Manguliro ECDE Centre	ECDE Centre	% Level of completion	98	3,481,110.00	1,695,000.00	CGK	Ongoing
Pan Paper ECDE	ECDE Centre	% level of completion	90	6,810,928.00	5,031,968.00	CGK	Ongoing
Chenjani ECDE	ECDE Centre	% level of completion	90			CGK	Ongoing
Kipkaren Rural ECDE	ECDE Centre	% level of completion	47	6,970,242.80	0.00	CGK	Ongoing
Mirembe ECDE	ECDE Centre	% level of completion	47			CGK	Ongoing
Irenji ECDE	ECDE Centre	% level of completion	68	6,663,460.00	0.00	CGK	Ongoing
Lugala ECDE	ECDE Centre	% level of completion	68			CGK	Ongoing
Mukhonje ECDE	ECDE Centre	% level of completion	96	6,664,640.00	5,529,290.80	CGK	Ongoing

Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
Musidi ECDE	ECDE Centre	% level of completion	96			CGK	Ongoing
Eshirali ECDE	ECDE Centre	% level of completion	100	6,481,580.00	2,322,700.00	CGK	Complete
Khwisero ECDE	ECDE Centre	% level of completion	100			CGK	Complete
Eshibinga ECDE	ECDE Centre	% level of completion	96	6,975,961.60	4,798,438.60	CGK	Ongoing
Eshirotsa ECDE	ECDE Centre	% level of completion	96			CGK	Ongoing
Chief Banda	ECDE Centre	% level of completion	47	6,977,110.00	0.00	CGK	Ongoing
St. Charles Lwanga ECDE	ECDE Centre	% level of completion	47			CGK	Ongoing
Malava ECDE	ECDE Centre	% level of completion	52	6,471,300.00	0.00	CGK	Ongoing
Lusumu "K"	ECDE Centre	% level of completion	52			CGK	Ongoing
Lubambo ECDE	ECDE Centre	% level of completion	100	6,618,240.00	3,800,472.00	CGK	Ongoing
Mutaho ECDE	ECDE Centre	% level of completion	100			CGK	
Eshiyenga ECDE	ECDE Centre	% level of completion	100	6,998,628.00	6,109,372.00	CGK	Complete
Siyombe ECDE	ECDE Centre	% level of completion	100			CGK	Complete
Rosterman ECDE	ECDE Centre	% level of completion	48	6,713,460.00	0.00	CGK	Ongoing
Eshibeye ECDE	ECDE Centre	% level of completion	53			CGK	Ongoing
St. Christopher Nyapora ECDE	ECDE Centre	% level of completion	100	3,349,400.00	2,171,850.00	CGK	Ongoing
Koyonzo ECDE	ECDE Centre	% level of completion	100	6,901,520.00	6,901,520.00	CGK	Complete
Emurabe ECDE	ECDE Centre	% level of completion	100			CGK	Complete
Eshikulusi ECDE	ECDE Centre	% level of completion	100	7,162,292.00	2,830,290.00	CGK	Ongoing
Eshikomere	ECDE Centre	% level of completion	60			CGK	Ongoing
Eshikulusi	ECDE Centre	% level of completion	40	5,625,990.00	0	CGK	Ongoing

Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
Shisasari ECDE Centre	ECDE Centre	% level of completion	100	497,115.68	0.00	CGK	Complete
Matawa County Polytechnic	Training classroom	% level of completion	100	3,314,750.00	0.00	CGK	Complete
Nzoia CP	Training classroom	% level of completion	47	6,932,113.60	0.00	CGK	Ongoing
Imanga CP	Training classroom	% level of completion	100	3,800,000.00	0.00	CGK	Ongoing
Sikulu CP	Training classroom	% level of completion	47	7,597,010.00	2,412,526.00	CGK	Ongoing
Lumakanda CP	Training classroom	% level of completion	47			CGK	Ongoing
Bunyala Central CP	Training classroom	% level of completion	100	7,403,240.00	7,234,090.01	CGK	Ongoing
Indangalasi CP	Training classroom	% level of completion	100			CGK	Complete
Cheptuli CP	Training classroom	% level of completion	100	7,955,206.00	4,457,460.00	CGK	Complete
Burundu CP	Training classroom	% level of completion	100			CGK	Complete
Marakusi CP	Training classroom	% level of completion	60	3,697,100.00	2,209,814.00	CGK	Ongoing
Manda CP	Training classroom	% level of completion	90	8,939,020.00	0.00	CGK	Ongoing
St. Paul's Mutua CP	Training classroom	% level of completion	90			CGK	Ongoing
Masava CP	Training classroom	% level of completion	100	8,969,906.00	6,460,405.30	CGK	Complete
Mwira CP	Training classroom	% level of completion	100			CGK	Complete
Mawe Tatu CP	Training classroom	% level of completion	65	8,998,491.20	3,967,600	CGK	Ongoing
Chekalini CP	Training classroom	% level of completion	65			CGK	Ongoing
Kisa West CP	Training classroom	% level of completion	90	8,998,491.20	7,860,062.46	CGK	Ongoing
Itumbu CP	Training classroom	% level of completion	95			CGK	Ongoing
Isukha West CP	Training classroom	% level of completion	50	8,997,052.00	0.00	CGK	Ongoing
Shagungu CP	Training classroom	% level of completion	50			CGK	Ongoing

Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
Bushiangal a CP	Training classroom	% level of completion	100	4,968,390.00	0.00	CGK	Ongoing
Mabanga CP	Training classroom	% level of completion	98	6,716,140.00	0.00	CGK	Ongoing
Butali Chegulo CP	Training classroom	% level of completion	68	7,299,580.00	0.00	CGK	Ongoing
Bunyala West CP	Training classroom	% level of completion	100	6,915,660.00	0.00	CGK	Ongoing
6-door and 2-door toilet	Functional Toilet	% level of completion	30	1,000,000.00	0.00	CGK	Ongoing
Mabole Boys Secondary School	Multipurpose hall	% level of completion	68	24,762,770	14,987,778.00	CGK	Ongoing

Table 3: Performance of Non-Capital Projects for 2021/22

e) Trade, Industrialization and Tourism

i) Analysis of planned versus allocated budget

Planned project/programmes for 2021/22	Amount Allocated in ADP 2021/22 (KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
Construction of Open-Air Market	80,000,000	170,000,000	There was increase in demand
Modern Market electricity meters separation (Harambee, Butere, Mulwanda, Butali and matunda)	10,000,000	0	Project was shelved
Construction Modern kiosks County wide	15,000,000	0	Project was shelved
Refurbish/improve existing markets – shikoti and Munami	5,000,000	0	Project undertaken under modern market vote
Construction of modern stockrings	30,000,000	25,000,000	The funds were used to construct 3 stockrings
Construction of new water closet toilets	15,000,000	10,000,000	Project undertaken in phases
Construction of boda boda shades	5,000,000	0	Project was shelved
Renovation of existing modern markets	10,000,000	10,000,000	Works undertaken at Shianda, Kipkaren, Butere and Bukura

Planned project/programmes for 2021/22	Amount Allocated in ADP 2021/22 (KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
			markets
Profile and train traders on value addition	10,000,000	0	Project was shelved
Acquisition of land at site Secure site with fence Carry out landscaping Construct ablutions and reception at heritage sites	10,000,000	0	Project was shelved
Map out site communities and tourism ventures. Establish management framework and build capacity. Support and initiate tourism business ventures	5,000,000	0	Project was shelved
Prepare ESIA, Master plan and BQs for infrastructural facilities	10,000,000	0	Project was shelved
Organize Kakamega Rugby Sevens	3,000,000	0	Project was shelved
Package the bull sport including calendar of events, capacity building and marketing	5,000,000	0	Project was shelved
Erect signage at county entry points and heritage sites	10,000,000	0	Project was shelved
Establish and operationalize the board	3,000,000	0	Project was shelved
Inspect and classify tourism and hospitality facilities	3,000,000	0	Project was shelved
Construction of Lagoons and equipping the factory.	50,000,000	40,000,000	Project to be undertaken in phases
Construction of the tea factory	50,000,000	100,000,000	Considered a priority
Basic infrastructure development at the park and Fencing	50,000,000	0	Project was shelved
Purchase of additional Land for the Industrial park	60,000,000	0	Project was shelved
Equipping Of Jua Kali sheds	30,000,000	0	Project was shelved
Construction of Maize factory	-	10,000,000	project considered a priority
Facilitation towards establishment of the plant	5,000,000	0	Project was shelved
Product identification, certification and branding	10,000,000	0	Project was shelved
Purchase of mobile Weighbridge inspection Unit (20 Ton Truck, 20 Ton Test weight standards and Truck mountable crane)	50,000,000	0	Project was shelved
Refurbishment of weights and Measures Laboratory and workshop	10,000,000	5,000,000	Reduced due budgetary constrain
Acquisition of Weight and Measures	0	5,000,000	Considered a priority

Planned project/programmes for 2021/22	Amount Allocated in ADP 2021/22 (KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
Equipment			
Construction of county weights and measures laboratory and workshop	30,000,000	0	Project was shelved
Kakamega County Microfinance Corporation	50,000,000	0	Project was shelved
Total	745,000,000	375,000,000	

Key achievements

Trade and enterprise development

- ❖ Completed construction of 2 open air markets (Dudi and Manyulia)
- ❖ Completed construction of Shisere, Khuqueen, Khumukwea, Shibuli, Matete, Malaha and Ingavira ablution blocks
- ❖ Completed construction of Matunda and Shinyalu stock rings
- ❖ Operationalized 22 market committees
- ❖ Completed renovation of Butere Market and meter separation of Shianda Market.
- ❖ Established Kakamega County Microfinance Corporation which has benefitted 552 MSMEs with loans totalling to KES. 64.74M, with a recovery of 89%.

Tourism development

- ❖ Mapped, designated and gazetted five heritage sites (Nabongo Shrines, Ikhongo Murwi, Mawe tatu, Misango Hills, Mugai stones and caves and Kambiri hills) to promote tourism;
- ❖ Organised tourism promotion and marketing events including Churchill Live Experience
- ❖ Established digital tourism marketing ‘Many Ingo’

Weights and measure

- ❖ Verified 2800 weighing and measuring equipment to enhance consumer protection.
- ❖ Raised revenue of 779,580 through verification of equipment across the county.

Industrialization

- ❖ Done EIA&A for Malava dairy plant
- ❖ Gotten designs for the proposed maize milling factory
- ❖ Completed construction of 3 Juakali sheds (Navakholo, Malava & Mumias West)

Table: Summary of Sector/Sub-sector Programs

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Trade Development and Investment						
Objective: To provide safe and secure trading						
Outcome: Increased and improved trading and investment activities						
Market infrastructure improvement	Open Air markets	Number of Open-Air markets Completed	0	3	2	Two markets completed from previous year. Construction of 5 markets ongoing.
	Stock ring	No of stock ring	3	5	2	Funds reduced during supplementary
	Separated Meters	No. of markets meters separated	0	5	1	Done at Shanda Market
	Fabricated kiosks	No kiosks Fabrication and installation of modem	616	50	0	Not done due budgetary constraint
	Refurbished markets	No of Markets Refurbishment	12	2	1	Shikoti Market not done due to court case
	Modern Toilets	No of toilets	8	6	7	One toilet was completed from previous financial year
	Boda Boda sheds	No od Boda Boda sheds	0	10	0	Not undertaken because of budgetary Constraint
	Renovated Modern markets	No of renovated markets	2	6	1	Butere market renovated, target not achieved because of budgetary Constraint
	Traders Profile	No of traders profiled	0	500	0	Not done due to Budgetary constraint
Programme name: tourism development						
Objective: Improve tourism infrastructure						
Outcome: Diversification of tourism products						
Cultural Tourism development	Developed Ikhongo Murwi	No of acres of land acquired	0	1	0	Not undertaken due to insufficient budgetary allocation
	Community Partnerships	No of partnerships	0	5	5	Not undertaken due to insufficient

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	developed	developed				budgetary allocation
	Animal Orphanage	Level of completion of Animal orphanage	0	100	0	Not undertaken due to insufficient budgetary allocation
	Animal Sanctuary at Kambiri Hills	Level of completion of Animal Sanctuary at Kambiri Hills	0	100	0	Not undertaken due to insufficient budgetary allocation
Sports Tourism development	Successfully event	Successful organized Bull sport event	0	1	0	Not undertaken due to insufficient budgetary allocation
	Successfully event	Successful held Ingo sevens Rugby Events	0	1	1	Supported by partners
	Successfully event	Golf tournament	0	1	1	Supported by partners
	County Tourism Board	Operational Board	0	1	0	Not undertaken due to regulatory framework
County Marketing and Promotion	Branded county	Erect signage at county entry points and heritage sites	0	6	0	Not undertaken due to insufficient budgetary allocation
Programme Name: Industrial development						
Objective: promote industrial development and value addition.						
Outcome: Industrialized county						
Industries (Value addition crops)	Dairy factory	% Level of completion	70	100	75	Contractor requested for contract extension
	Tea factory	%Level of completion of tea factory	0	20	5	Procured designs Construction contract awarded
	Garment	%Level of completion factor	0	100	0	Not undertaken due to insufficient budgetary

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						allocation
	Maize processing plant	%Level of completion of maize factory	0	100	5	Feasibility study done Procured designs
	Leather factory	%Level of completion of leather factory	0	100	0	Not undertaken due to insufficient budgetary allocation, feasibility done
	Developed Industrial park	No of Acres purchased	49	102	0	Additional lands identified. Surveyed and negotiated ,succession process still holding us back
	Equipped Juakali sheds	No of Juakali shed equipped	0	3	3	Completed but not equipped due to unavailability of funds
	Waste to power Plant	Level of establishment of the waste to power Plant	0	100	0	Transferred to Environment and KCIDA
Promotion of fair Trade (Weights & Measures)	Mobile Weighing Bridge Unit	Full installed Mobile Weighing Bridge	0	1	0	Not undertaken due to insufficient budgetary allocation
	Refurbished Laboratory	No of Laboratories refurbished	0	1	0	Not undertaken due to insufficient budgetary allocation
	County Weights and Measures Machine	Purchase of County Weights and Measures working Standards for Utility Meters	1	1	0	Not undertaken due to insufficient budgetary allocation

Analysis of Capital and Non-Capital projects of the Previous ADP

Table: Performance of Capital Projects for the FY 2021/2022

Project name/location	Output	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
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Project name/location	Output	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
Renovation of Mulwanda Modern Market	Operational market	Percentage level of completion	100%	3,494,616.00	3,494,616.00	CGK	Complete
Shisele Market Ablution Block	Operational market	Percentage level of completion	100%	2,393,147	2,393,147	CGK	Complete
Primary weights and measures standards	Equipped legal metrological lab	Percentage level of completion	100%	2,743,700	2,743,700	CGK	Complete
Malava Dairy factory	Operational factory	Percentage level of completion	75%	109,000,000	39,692,600	CGK	On going
		Percentage level of completion designs	100%	26,635,213	18,001,200	CGK	Complete
Lugari Maize milling factory	Operational factory	Percentage level of completion	5%	102,950,000	2,950,000	CGK	Procured designs for the maize mill factory
Dudi open market	Operational market	Percentage level of completion	100%	43,504,186	31,019,687.60	CGK	Handed over
Manyulia open air market	Operational market	Percentage level of completion	100%	46,587,142	46,587,142	CGK	Handed over
Ingavira Ablution Block	Complete ablution block	Percentage level of completion	100%	2,299,682.60	2,299,682.60	CGK	Handed over
Khumakawa Ablution Block	Complete ablution block	Percentage level of completion	100%	2,026,427.20	2,026,427.20	CGK	Handed over
Khuqueen Ablution Block	Complete ablution block	Percentage level of completion	100%	2,393,062.60	2,393,062.60	CGK	Handed over
Matete Ablution Block	Complete ablution block	Percentage level of completion	100%	2,393,149.60	2,393,149.60	CGK	Handed over

Project name/location	Output	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
Munami Market	Operational market	Percentage level of completion	100%	2,992,196.80	2,992,196.80	CGK	Handed over
Malaha Ablution Block	Complete ablution block	Percentage level of completion	100%	2,448,446.40	1,135,083.20	CGK	Complete
Matunda Market Stockring	Operational market	Percentage level of completion	100%	10,288,318.40	10,288,318.40	CGK	Complete
Butere Market Stockring	Operational market	Percentage level of completion	100%	6,016,780.80	6,016,780.80	CGK	Complete
Koyonzo Market Stockring	Operational market	Percentage level of completion	15%	4,324,533	0.00	CGK	Terminated
Shinyalu Market stock ring	Operational market	Percentage level of completion	100%	8,223,727	0.00	CGK	Complete awaiting payment
Juakali shed	Operational market	Percentage level of completion	100%	19,765,704	19,765,704	CGK	Complete
Shibuli Market Abolution Block	Complete ablution block	Percentage level of completion	100%	2,389,426	0	CGK	Complete
Shiatsala Open Air Market	Operational market	Percentage level of completion	15%	38,005,230	0	CGK	Ongoing
Koyonzo Open Air Market	Operational market	Percentage level of completion	20%	24,841,350	0	CGK	Ongoing
Lidambitsa Open Air Market	Operational market	Percentage level of completion	58%	39,089,969	0	CGK	Ongoing
Shibinga Open Air Market	Operational market	Percentage level of completion	5%	24,255,630	0	CGK	Ongoing
Kambiri Open Air Market	Operational market	Percentage level of completion	0%	24,366,220	0	CGK	Delayed due to a pending court case
Bungasi Open Air Market	Operational market	Percentage level of completion	25%	22,906,843.00	0	CGK	Ongoing

Project name/location	Output	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
Completion and Correction of Defects In Kipkaren Modern Market	Operational market	Percentage level of completion	95%	10,865,585	0	CGK	Ongoing
Additional works at Bukura Modern Market	Operational market	Percentage level of completion	60%	5,177,485	0	CGK	Ongoing
Shianda Modern Market meter separation	Operational market	Percentage level of completion	90%	4,175,025	0	CGK	Ongoing
Butere Modern Market	Operational market	Percentage level of completion	100%	2,806,500	2,806,500	CGK	Handed over
Environmental Impact Assessment for the Proposed Construction of Six Open Air Markets	Report	Percentage level of completion	100%	5,776,800.00	0	CGK	The report done, construction of 6 open air markets ongoing
Amount of loans disbursed	Loans	Percentage level of loan recovery	89%	64,741,100.00	64,741,100.00	CGK	Kes. 33,893,347.00 recovered

f) Water, Environment and Natural Resources

i) Analysis of Previous ADP against Budgetary allocation

Planned Project/Programmes for 2021/22	Amount allocated in ADP 2021/22 (KES)	Amount allocated in budget 2021/22 (KES)	Remarks
Kakamega County Rural Water company	15,000,000	15,000,000	Budget allocated as planned.
Feasibility Studies	5,000,000	10,000,000	Budget increased due to prioritization of water projects.

Planned Project/Programmes for 2021/22	Amount allocated in ADP 2021/22 (KES)	Amount allocated in budget 2021/22 (KES)	Remarks
Land acquisition	5,000,000	6,000,000	Budget increased due to prioritization of water projects.
Countywide water connectivity	100,000,000	25,000,000	Supported by development partner on the deficit.
Consumer water meters and associated fittings	20,000,000	0	No budgetary allocation.
Osindo Dam Phase I (Likuyani)	40,000,000	10,000,000	Budgetary constraint.
Imanga Community Water Project (Mumias West-Etenje)	34,650,000	9,884,276	Scaled down due to budgetary constraints
Shiseso Water Supply Project (Ikolomani-Idakho North)	10,000,000	0	Budgetary constraint.
Chevosso Water Water Supply Project (Malava)	13,000,000	5,000,000	Scaled down due to budgetary constraints
Bukura-Ekapwonje water project (Lurambi)	12,000,000	10,000,000	Scaled down due to budgetary constraints
Elwasambi/Shianda Water Project (Mumias East)	12,000,000	7,000,000	Scaled down due to budgetary constraints
Shikoti Water Supply Project (Lurambi)	10,000,000	10,000,000	Budget allocated as planned
Drilling Borehole and Solarization of Musamba market Water Supply Project	0	5,000,000	Prioritized at budgeting
Mundoli Girls Borehole Water Project	0	10,000,000	Prioritized at budgeting
Lubanga Sec Sch Borehole Water Project	0	8,000,000	Prioritized at budgeting
Nangili Water Supply Project	0	2,000,000	Prioritized at budgeting
Marenyo Water Project	0	10,000,000	Prioritized at budgeting
Matungu Water Project-Namulungu	0	6,000,000	Prioritized at budgeting
Marakusi County Polytechnic Borehole Water Supply Project	0	10,000,000	Prioritized at budgeting
Chombeli County Polytechnic Borehole Water Supply Project	0	10,000,000	Prioritized at budgeting
Emayongoyo Borehole Water Supply	0	10,000,000	Prioritized at budgeting
Rehabilitation and augmentation of water supply schemes	-	53,000,000	Prioritized at budgeting
Misango Water Supply Project - Phase II -Augmentation	0	15,000,000	Prioritized at budgeting
Matunda Water Supply Repair of the main intake	0	10,000,000	Prioritized at budgeting
Soy Water Supply Project - Repair of intake- Rehabilitation	0	12,000,000	Prioritized at budgeting
Muomo Water Project -Augmentation	0	6,000,000	Prioritized at budgeting
Expansion of Etenje water project	0	5,000,000	Prioritized at budgeting
Shianabunga water project	0	5,000,000	Prioritized at budgeting
Hybridization of water schemes	-	6,000,000	-

Planned Project/Programmes for 2021/22	Amount allocated in ADP 2021/22 (KES)	Amount allocated in budget 2021/22 (KES)	Remarks
Makunga Health Centre Bore Hole-Hybridization	0	2,000,000	Prioritized at budgeting
Musembe Dispensary Bore Hole (Shinyalu) – Hybridization	0	2,000,000	Prioritized at budgeting
Mukhweya Bore Hole – Hybridization	0	2,000,000	Prioritized at budgeting
Kongoni Bore Hole- Hybridization	0	2,000,000	Prioritized at budgeting
Water Infrastructure Development			
Installation of Containerized Water Treatment plant for Emalokha, Butwehe and Nandamanywa Water Projects	0	180,000,000	Budget allocated Kshs.95,000,000 and enhanced with Kshs from Water Infrastructure Development
Completion of ongoing projects			
Lumino Dam Water Supply Project Phase I	0	6,846,104.60	Prioritized at budgeting
Lumino Dam Water Supply Project Phase II	0	1,336,000.35	Prioritized at budgeting
Makhokho Water Supply Project	0	3,528,935.36	Prioritized at budgeting
Misango hills Community Water Project phase II	0	4,074,683.94	Prioritized at budgeting
Lumino Pump	0	2,500,000	Prioritized at budgeting
Tree Seedlings	0	1,600,000	Prioritized at budgeting
Other Water Supply Infrastructure Development			
Kuvasali Gravity Water Supply Project - Installation of a Composite Filtration Unit (CFU)	0	20,000,000	Prioritized at budgeting
Imanga Community Water Project (Mumias West-Etenje)	0	9,384,276	Prioritized at budgeting
Mutaho-Shianavunga Water Project (Ikolomani-Idakho North)	20,000,000	9,000,000	Prioritized at budgeting
Kilingili Dispensary (Ikolomani-Idakho south)	0	9,000,000	Prioritized at budgeting
Bukura-Ekapwonje Water Project (Lurambi)	0	10,000,000	Prioritized at budgeting
Shikoti Water Supply Project (Lurambi)	10,000,000	10,000,000	Budget allocated as Planned
Shiambiranga Water Project (Shinyalu-Isukha West)	10,000,000	7,000,000	Scaled down due to budgetary constraints
Eshikholove Water Supply Project	0	6,000,000	Prioritized at budgeting
Iloro Water Supply Project – Shinyalu	0	4,000,000	Prioritized at budgeting
Shamiloli Water Supply Project	0	14,000,000	Prioritized at budgeting
Matungu Borehole Rehabilitation	0	10,000,000	Prioritized at budgeting
Sikulu County Polytechnic Bore Hole	0	2,000,000	Prioritized at budgeting
Kulumbu Friends Church Bore Hole	0	6,527,701	Prioritized at budgeting
Rosterman Rehabilitation Centre	0	2,000,000	Prioritized at budgeting
Rehabilitation of Mukhweya Water Project	0	6,000,000	Prioritized at budgeting
KDSP LEVEL 2			

Planned Project/Programmes for 2021/22	Amount allocated in ADP 2021/22 (KES)	Amount allocated in budget 2021/22 (KES)	Remarks
KDSP Supported Countywide water connectivity	0	78,000,000	Prioritized at budgeting
Completion of Nandamanywa Water Project – Shinyalu	0	12, 388,190.	Prioritized at budgeting
Completion of Yala/Butwehe Water Project – Ikolomani	0	11,061,130.00	Prioritized at budgeting
Completion of Lwakhupa Water Project – Navakholo	0	2,177,034	Prioritized at budgeting
Completion of Musembe Dam Water Project – Lugari	0	1,125,147	Prioritized at budgeting
Completion of Kuvasali Gravity Water Supply project – Malava	0	10,932,522.00	Prioritized at budgeting
Solarization of Water Supply Projects			
Kongoni Borehole	0	1,193,222	Prioritized at budgeting
Bukura Borehole	0	1,384,622	Prioritized at budgeting
Eshimnkoko Health Centre	0	1,180,462	Prioritized at budgeting
Musembe Health Centre	0	1,364,966	Prioritized at budgeting
Emasiba Borehole	0	1,050,640	Prioritized at budgeting
Nangili Water Project	0	1,193,222	Prioritized at budgeting
Mwitoma Mulambo	0	1,836,187	Prioritized at budgeting
Mabole Community Borehole	0	1,836,187	Prioritized at budgeting
Mukhweya Borehole	0	2,097,651	Prioritized at budgeting
Makunga Health Centre	0	1,278,598	Prioritized at budgeting
Khuluanda Health Centre	0	2,455,163	Prioritized at budgeting
Emakale Borehole	0	2,097,651	Prioritized at budgeting
Musembe Dam	0	14,725,275	Prioritized at budgeting
Lwakhupa Water Project	0	8,910,656	Prioritized at budgeting
Emukanga Health Centre	0	1,310,520	Prioritized at budgeting
Butwehe Water Supply Schemes	0	12,000,000	Prioritized at budgeting
Installation of Containerized Water Treatment plant for Emalokha, Butwehe and Nandamanywa Water Projects	0	180,000,000	Prioritized during budgeting process.
Installation of 3 in 1 elevated litter bins	3,000,000	0	No budgetary allocation.
Construction of solid waste refuse/holding chambers	10,000,000	0	No budgetary allocation.
Acquisition of skips	4,500,000	15,000,000	Prioritized and enhanced at budgeting
Acquisition of solid waste transportation tractors	7,000,000	0	No budgetary allocation.
Establishment of garbage transfer stations	20,000,000	0	No budgetary allocation.
Development of county solid waste strategy	4,000,000	0	No budgetary allocation.
Development of regulations for county environment management act	3,000,000	0	No budgetary allocation.
Acquisition of environmental surveillance vehicle	4,000,000	0	No budgetary allocation.
Development of county environmental action plan	3,000,000	0	No budgetary allocation.

Planned Project/Programmes for 2021/22	Amount allocated in ADP 2021/22 (KES)	Amount allocated in budget 2021/22 (KES)	Remarks
Environment education and awareness	5,000,000	0	No budgetary allocation.
Capacity building of special interest groups	3,000,000	0	No budgetary allocation.
Climate change fund seed money	80,000,000	17,214,479	Budgetary constraint.
Environmental and climate monitoring	5,000,000	0	No budgetary allocation.
County greening programme	12,000,000	10,000,000	Scaled down due to budgetary constraint.
Establishment of community-based tree nurseries	6,000,000	0	No budgetary allocation.
Planting of indigenous tree seedlings on hillslopes and degraded landscapes	42,000,000	0	No budgetary allocation.
Fencing of Kakamega forest	25,000,000	0	No budgetary allocation.
Training of county artisanal mining committee, Water Resource Users Association and Community Forest Associations	5,000,000	0	No budgetary allocation.
Implementation of two community-based wetland management plans	10,000,000	0	No budgetary allocation.
Development of natural resource management bill	5,000,000	0	No budgetary allocation.
Establishment of environmental demonstration Centre.	0	6,000,000	Prioritized at budgeting
Promote forest restoration capacity through afforestation and re-afforestation	0	10,000,000	Prioritized at budgeting
TOTAL	548,150,000	742,224,407	

ii) Key achievements

- ❖ Undertook fifty (50) Environmental and Social impact Assessments (ESIA),Hydrogeological and hydrological studies
- ❖ Rehabilitated one (1) borehole at Isecheno in Shinyalu Sub County and drilled 2 boreholes at Iloro and Musambaa Water projects to increase access to clean and safe water;
- ❖ Augmented five (5) projects by installation of pumping units including Nzoia Community, Iranda Dispensary, Mabole and Musembe dam Water projects to increase access to clean and safe water;
- ❖ Solarized nine (9) water projects at Munami,Emakale,Khwisero,Musembe Dispensary,Bukura,Mabole, Kongoni,Makunga and Nangili;
- ❖ Completion and commissioning of of three (3) flagship projects ; Musembe dam, Lumino Dam , and Lwakhupa through funding from Kenya Devolution Support Programme.
- ❖ Increased the County tree cover by planting over 270,000 trees in selected public institutions, riparian areas and hilltops under the County Greening programme;

Table: Summary of Sector Programmes for FY 2021/22

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Water Supply services and Urban Sanitation						
Objective: Improve access to safe water and sanitation						
Outcome: Access to safe water and sanitation						
Water Supply Services	Water supply projects	No. of water supply schemes rehabilitated and or augmented	10	10	5	Target not achieved due to budgetary constraints
		No. of new water schemes constructed	7	7	0	The projects are still ongoing due to delayed procurement
		No. of drilled and equipped boreholes	57	2	2	Constructed Musamba and Emahongoyo boreholes
		No. of boreholes rehabilitated (Flushing, Test pumping and rehabilitation)	42	40	46	Target surpassed due to support from development partners
		Number of water projects installed with solar pumping units	13	5	9	Target achieved as planned
		No. of acres of land acquired for water projects	0	7	0	Target not achieved due to prolonged land legal processes.
		No. of feasibility reports for water projects	70	68	50	Target not achieved due to budgetary constraints
	Increased household knowledge on rainwater harvesting and storage	No. of rainwater harvesting and storage systems constructed in public institutions	0	120	87	Target not achieved due to budgetary constraints
Programme: Environmental Conservation						
Objective: Ensure access to clean, safe and healthy environment						
Outcome: Environmentally clean and healthy County						
Environmental Conservation	Environmentally clean and healthy County	No. of solid waste disposal site maintained.	1	1	1	Target achieved as planned
Climate change adaptation and mitigation	Climate change resilient County	No. of lightning arrestors installed	0	12	48	Installed on all 48 completed ECDEs

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Public Environmental Education and Awareness	An enlightened community on Environmental issues	Number of awareness and sensitization fora held	4	2	2	Target achieved as planned
Programme: Natural Resource management						
Objective: Conserve Forest resources, water catchment protection and sustainable utilization of natural-resources						
Outcome: Sustainably managed natural resources						
Forestry	Increased county forest cover	No. of tree seedlings planted in public institutions	170,000	150,000	270,000	Target surpassed due to support from development partners
Natural Resource Management		Baseline report on County natural resource Inventory	0	1	1	Target achieved as planned
		No. of trainings to capacity build artisanal miners to form mining associations	24	8	8	Trainings done by development partners

Analysis of Capital and Non-Capital projects of the FY 2021/22

Table 2: Performance of Capital Projects for 2021/22

S/N o	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
1.	Forest restoration capacity through afforestation and reforestation in Iurambi sub-count	Planted trees	% level of completion	100	2,026,364.60	2,026,364.60	2,026,364.60	CGK	Complete
2.	Forest restoration capacity through afforestation and reforestation in Shinyalu sub-county	Planted trees	% level of completion	100	2,100,000.00	2,100,000.00	2,100,000.00	CGK	Complete
3.	Forest restoration capacity through afforestation	Planted trees	% level of completion	100	1,998,000.00	1,998,000.00	0	CGK	Completed, inspection done and awaiting

S/N	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
	and reforestation in Khwisero sub-county								payment. Project completion rate stands at 100%.
4.	County Greening programme(Southern Region)	Planted trees	% level of completion	100	2,000,000.00	2,000,000.00	0	CGK	Project awaiting payment.
5.	Forest restoration capacity through afforestation and reforestation in Lugari sub county	Planted trees	% level of completion	50	2,062,170.27	2,062,170.27	0	CGK	Project still on implementation stage. Completion rate stands at 50%.
6.	Forest restoration capacity through afforestation and reforestation in navakholo sub county	Planted trees	% level of completion	100	2,042,684.50	2,042,684.50	2,042,684.50	CGK	Completion rate stands at 100%. Project handover to community is scheduled
7.	County Greening programme(Central Region)	Planted trees	% level of completion	100	2,000,000.00	2,000,000.00	0	CGK	Project awaiting payment.
8.	County Greening Programme (Scout Trees)	Planted trees	% level of completion	100	2,000,000.00	2,000,000.00	0	CGK	Payment in process
9.	County Greening Programme- Northern Region	Planted trees	% level of completion	100	1,999,800.00	1,999,800.00	0	CGK	Complete and not paid
10.	Matungu and Likuyani weather stations	Weather Station	% level of completion	100	17,400,000.00	17,400,000.00	0	CGK	Completion rate is at 100%. Project

S/N	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
									awaiting payment.
11.	Digital Billboard at Bukhungu Stadium	Digital billboard	% level of completion	85	6,689,612.00	6,689,612.00	0	CGK	85% complete First Certificate ready for payment
12.	Establishment of demonstration plot for Ex Situ biological diversity conservation at bukura agricultural training centre	Demonstration plot	% level of completion	85	5,978,094.80	5,978,094.80	0	CGK	85% complete First payment certificate raised awaiting payment.
13.	Lumino Dam Water Supply Project Phase I	Operational project	% level of completion	100	25,666,315.1	25,666,315.1	25,666,315.1	CGK	Commissioned for use
14.	Lumino Dam Water Supply Project Phase II	Operational project	% level of completion	100	24,572,393.7	24,572,393.7	24,572,393.75	CGK	Commissioned for use
15.	Nandamanywa Water Project	Operational project	% level of completion	87	46,247,185	46,247,185	33,858,995.00	CGK	Land owner has been paid ,the contractor back on site
16.	Yala Butwehe Water Project	Operational project	% level of completion	86	38,838,206.40	38,838,206.40	27,777,076.40.	CGK	Construction of intake Weir ongoing
17.	Lwakhupa Water Project	Operational project	% level of completion	100	45,979,084.80	45,979,084.80	43,802,000.80	CGK	Commissioned for use
18.	Musembe Dam Water Project	Operational project	% level of completion	100	38,477,554.50	38,477,554.50	37,352,407.50	CGK	Commissioned for use
19.	Kuvasali Water Project	Operational project	% level of completion	90	38,505,555.48	38,505,555.48	27,8573,033.40	CGK	Ready for commissioning upon repair of destroyed distribution lines

S/N	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
	Extension of Lubao, Nandamaywa, Butwehe, Kaluni, Kuvasali and Widows/Orphans Water Supply Projects(Lot 1) KDSP							CGK	On going
					27,064,447.80	27,064,447.80	23,455,408.00		
20.	Butwehe Last Mile Connection	Connectivity	% level of completion	85	6,164,480.00	6,164,480.00		CGK	On going
21.	Kaluni Last Mile Connection	Connectivity	% level of completion	80	2,845,920.00	2,845,920.00		CGK	On going
22.	Kuvasali Last Mile Connection	Connectivity	% level of completion	90	9,508,592.50	9,508,592.50		CGK	On going
23.	Lubao Last Mile Connection	Connectivity	% level of completion	95	2,527,338.00	2,527,338.00		CGK	On going
24.	Nandamanywa Last Mile Connection	Connectivity	% level of completion	95	3,003,787.50	3,003,787.50		CGK	On going
25.	Manda Windows And Ophans	Connectivity	% level of completion	80	3,014,330.00	3,014,330.00		CGK	On going
	Extension of Lwakhupa, Mungakha, Shianda and Ebubole Water Project(Lot 2)KDSP							CGK	On going
					15,338,741.00	15,338,741.00	12,250,000.00		
26.	Ebubole Last Mile - (Lot 2) KDSP	Connectivity	% level of completion	90	4,771,982.00	4,771,982.00		CGK	On going
27.	Shianda Last Mile - (Lot 2) KDSP	Connectivity	% level of completion	0	3,692,094.00	3,692,094.00		CGK	On going
28.	Mungakha Last Mile - (Lot 2) KDSP	Connectivity	% level of completion	90	5,454,435.00	5,454,435.00		CGK	On going
29.	Lwakupa Last Mile - (Lot 2)	Connectivity	% level of completion	40				CGK	On going

S/N	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
	KDSP	ty							
	Extension of Koyonzo,Emakale,Misango And Mulwanda Water Project in Matungu and Khwisero Sub Counties(Lot 3) KDSP		% level of completion		13,076,890.00	13,076,890.00	5,317,000.00	CGK	On going
30.	Emakale Community Last Mile - (Lot 3) KDSP	Water connectivity	% level of completion	40	2,857,300.00	2,857,300.00		CGK	On going
31.	Koyonzo Last Mile - (Lot 3) KDSP	Water connectivity	% level of completion	40	2,843,100.00	2,843,100.00		CGK	On going
32.	Misango Last Mile - (Lot 3) KDSP	Water connectivity	% level of completion	30	3,358,740.00	3,358,740.00		CGK	On going
33.	Mulwanda Last Mile - (Lot 3) KDSP	Water connectivity	% level of completion	20	4,017,750.00	4,017,750.00		CGK	On going
	Construction Service For Extension Of Musembe, Makhukhuni, Lumino Dam And Matunda Water Supply(Lot 4) KDSP				18,371,326.00	18,371,326.00	16,187,800.00	CGK	
34.	Musembe Water Supply Project - (Lot 4) KDSP	Connectivity	% level of completion	80	4,791,045.00	4,791,045.00		CGK	On going
35.	Makhukhumi Water Supply Project - (Lot 4) KDSP	Connectivity	% level of completion	0	3,440,400.00	3,440,400.00		CGK	On going

S/N o	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
36.	Lumino Dam Water Supply Project - (Lot 4) KDSP	Connectivity	% level of completion	90	4,036,410.00	4,036,410.00		CGK	On going
37.	Matunda Water Supply Project- (Lot 4) KDSP	Connectivity	% level of completion	80	6,103,471.00	6,103,471.00		CGK	On going
	Extension of Buboko and Mutomo Water Supply in Butere Sub County, Extension of Matawa Industrial Park Water Supply and Utende Water Supply in Mumias West Sub County(Lot 5)				14,722,497.56	14,722,497.56	9,116,350.00	CGK	On going
38.	Buboko last mile connectivity- (Lot 5) KDSP	Connectivity	% level of completion	80	3,728,859.56	3,728,859.56		CGK	On going
39.	Mutoma Last Mile Connectivity- (Lot 5) KDSP	Connectivity	% level of completion	70	3,697,268.00	3,697,268.00		CGK	On going
40.	Mumias Industrial Park - (Lot 5) KDSP	Connectivity	% level of completion	80	3,7998,750.00	3,7998,750.00		CGK	On going
41.	Utende Community Last Mile- (Lot 5) KDSP	Connectivity	% level of completion	80	3,479,600.00	3,479,600.00		CGK	On going
	Extension of Ekapwonje, E musala, Kuvasali, Butali – Muyundi Water Projects(Lot 6)				16,676,305.88	16,676,305.88	6,093,328.00	CGK	On going

S/N o	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
42.	BukuraEkapwonje Last Mile	Water Connectivity	% level of completion	90	3,497,220.08	3,497,220.08		CGK	On going
43.	Emusala Water Supply Last Mile	Water Connectivity	% level of completion	95	3,340,362.80	3,340,362.80		CGK	On going
44.	Kuvasali B Water Supply	Water Connectivity	% level of completion	0	1,117,138.00	1,117,138.00		CGK	On going
45.	ButaliMuyondiLast Mile	Water Connectivity	% level of completion	65	8,721,576.00	8,721,576.00		CGK	On going
46.	Construction Of Emalokha (Firatsi) Water Project(Lot 7)	Water Connectivity	% level of completion	60	45,685,764	45,685,764	30,315,360.44	CGK	On going
47.	Lot 8 – Construction Of Emahongoyo Community Water Supply Project In Butere Sub County	Water Connectivity	% level of completion	95	9,892,341.90	9,892,341.90	8,013,278.00	CGK	On going
	Construction of Shamiloli and Bukura –Ekapwonji Water Supply Project in Shinyalu and Lurambi Sub County(Lot 9)				23,181,084.03	23,181,084.03	17,337,477.00	CGK	On going
48.	Shimiloli Borehole Water Project	Operational Project	% level of completion	75	12,703,803.00	12,703,803.00		CGK	On going
49.	BukuraEkapwonje Water Supply Project	Operational Project	% level of completion	80	10,477,281.03	10,477,281.03		CGK	On going
50.	St. Monica Mungoma Water Supply	Operational Project	% level of completion	70	18,906,411.01	18,906,411.01	6,612,200.00	CGK	On going

S/N	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
	Project in Likuyani Sub-County (Lot 10)								
	Construction of Mukhweya, Matungu, Lubanga and Solarization of Musamba Water Supply Project (Lot 11)			0	19,932,542.00	19,932,542.00	0	CGK	
51.	Musambaa Market Water Project - (Lot 11)	Operational Project	% level of completion	30	4,832,415.00	4,832,415.00		CGK	On going
52.	Lubanga Secondary Market Water Project - (Lot 11)	Operational Project	% level of completion	0	7,464,307.00	7,464,307.00		CGK	On going
53.	Matungu Namulungu Market Water Project - (Lot 11)	Operational Project	% level of completion	25	6,140,820.00	6,140,820.00		CGK	On going
54.	Makhweya Borehole Musambaa Market Water Project - (Lot 11)	Operational Project	% level of completion	0	1,149,000.00	1,149,000.00		CGK	On going
	Mundoli Girls Borehole Project, Misango Water Supply Project Phase II and Inyanya Water Supply Project.(Lot				27,000,556.00	27,000,556.00	19,476,738.30	CGK	

S/N	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
	12)								
55.	Mundoli Girls' School Water Supply Project	Operational Project	% level of completion	35	9,066,629	9,066,629	0	CGK	On going
56.	Misango Water Supply Project	Operational Project	% level of completion	25	15,195,125	15,195,125	0	CGK	On going
57.	Inyanya Community Water Supply Project	Operational Project	% level of completion	25	2,728,802	2,728,802	0	CGK	On going
58.	Rehabilitation of Soy intake and water supply treatment works in likuyani sub county (Lot 13)	Operational Project	% level of completion	15	30,000,000.00	30,000,000.00	0	CGK	On going
59.	Construction of MutahowaShanavunga water project (Lot 14)	Operational Project	% level of completion	30	10,431,891.00	10,431,891.00	5,992,900.00	CGK	On going
60.	Construction of Butwehe Intake Works Project in Ikolomani Sub County (Lot 15)	Operational Project	% level of completion	86	21,467,670.00	21,467,670.00	12,812,400.00	CGK	Intake designed and on going
	Augmentation of Chevoso Dispensary and Chombeli County Polytechnic Boreholes and Muhomo Water Project (Lot 16)		% level of completion		12,530,107.40	12,530,107.40	42,954,200.00	CGK	
61.	Chevoso Borehole	Operational Project	% level of completion	55	4,584,148.90	4,584,148.90		CGK	On going

S/N	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
62.	Chombeli County Polytechnic Water Supply	Operational Project	% level of completion	45	6,816,570.00	6,816,570.00		CGK	On going
63.	Muhomo Water Project	Operational Project	% level of completion	0	1,129,387.60	1,129,387.60		CGK	On going
	Expansion of Shianda-Elwasambi Water Supply Project in Mumias East Sub County and Augmentation Of Etenje Community Water Project(Lot 17)				11,488,049.00	11,488,049.00	9,859,700.00	CGK	
64.	Shianda-Elwasambi Water Supply Project - (Lot 17)	Operational Project	% level of completion	98	6,037,080.00	6,037,080.00		CGK	On going
65.	Etenje Community Water Project - (Lot 17)	Operational Project	% level of completion	95	5,450,966.00	5,450,966.00		CGK	On going
	Augmentation of Marenyo Water Project in Butere Sub County and Handidi Water Supply Project in Shinyalu Sub County (Lot 18)				16,170,009.00	16,170,009.00	11,921,872.00	CGK	
67.	Marenyo Water Project - (Lot 18)	Operational Project	% level of completion	90	7,612,832.00	7,612,832.00	0	CGK	On going
68.	Handidi Water Supply Project -(Lot 18)	Operational Project	% level of completion	50	8,557,177.00	8,557,177.00	0	CGK	On going

S/N o	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
69.	Nangili water project	Operational Project	% level of completion	100	2,361,760.00	2,361,760.00	2,361,760.00	CGK	Complete
70.	Eshikholobe Water Supply Project	Operational Project	% level of completion	50	4,913,993.47	4,913,993.47	4,913,993.47	CGK	On going
71.	Navakholo water supply project(Buheri Tank)	Operational Project	% level of completion	100	4,906,225.80	4,906,225.80	2,745,836.00	CGK	Complete
72.	Iloro Water Supply Project Phase 1	Operational Project	% level of completion	60	4,584,070.70	4,584,070.70	2,217,186.00	CGK	On going
73.	Makunga Health centre	Operational Project	% level of completion	100	2,000,000.00	2,000,000.00	2,000,000.00	CGK	Complete and paid
74.	Kongoni Water Project	Operational Project	% level of completion	100	2,066,888.99	2,066,888.99	2,066,888.00	CGK	Complete and paid
77.	Mabole Community Water Project and Eshimukoko Health Centre Boreholes	Operational Project	% level of completion	100	3,251,422.00	3,251,422.00	3,251,422.00	CGK	Complete and paid
78.	Musembe Dam Water Project	Operational Project	% level of completion	100	5,820,000.00	5,820,000.00	5,820,000.00	CGK	Complete and paid
79.	Musamba Borehole	Operational Project	% level of completion	100	3,596,577.39	3,596,577.39	3,474,263.13	CGK	Complete and paid
80.	Isecheno/Virembe Market water project	Operational Project	% level of completion	100	2,892,692.00	2,892,692.00	1,501,620.00	CGK	Complete and paid
81.	Mabole Water Supply	Operational Project	% level of completion	100	590,394.00	590,394.00	590,394.00	CGK	Complete and paid
82.	Bukura Market Borehole Water Project	Operational Project	% level of completion	100	2,316,057.45	2,316,057.45	2,316,057.45	CGK	Complete and paid
83.	Musembe Dispensary Water Supply	Operational Project	% level of completion	90	1,889,002.00	1,889,002.00	1,376,572.00	CGK	On going

S/N	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
	Project Shinyalu								
84.	Nzoia Girls Community Borehole	Operational Project	% level of completion	100	2,533,277.00	2,533,277.00	2,533,277.00	CGK	Complete and paid
85.	ESIA,Hydrogeological study and hydrological study reports	Reportss	% level of completion	100	1,495,000.00	1,495,000.00	1,495,000.00	CGK	Complete and paid
86.	Iranda Dispensary Water Supply Project	Operational Project	% level of completion	100	2,970,051.00	2,970,051.00	2,970,051.00	CGK	Complete and paid
87.	Khwisero Girls Community Water Project	Operational Project	% level of completion	100	4,942,830.00	4,942,830.00	4,285,300.00	CGK	Complete and paid
88.	Water Meters	Meter connection	% level of completion	100	2,983,792.60	2,983,792.60	2,983,792.60	CGK	Complete and paid
89.	Governors Northern Regional Office	Water connection	% level of completion	100	4,973,407.20	4,973,407.20	4,636,627.18	CGK	Complete and paid
90.	Musembe	Operational Project	% level of completion	100	866,520.00	866,520.00	866,520.00	CGK	Complete and paid
91.	Munami borehole Water project	Operational Project	% level of completion	100	2,153,714.00	2,153,714.00	2,153,714.00	CGK	Complete and paid
92.	Emakale borehole project	Operational Project	% level of completion	100	4,778,825.00	4,778,825.00	4,778,825.00	CGK	Complete and paid

Table 3: Performance of Non-Capital Projects for 2021/22

g) Social Services, Youth and Sports

Analysis of planned versus allocated budget for the Year 2021/22

Planned project/programmes for 2021/22	Amount Allocated in ADP 2021/22 (KE)	Amount Allocated in 2021/22budget (KES)	Remarks
Shelter improvement	85,000,000	97,000,000	Budget enhanced to cater for more beneficiaries who missed in the previous financial year due to Covid-19
PWDs Empowerment	30,000,000	11,000,000	Scaled down due to budgetary constraints
Social Halls	20,000,000	0	No allocation due to budgetary constraints
Support to vulnerable people/groups	20,000,000	1,500,000	Scaled down due to budgetary constraints
GBV Rescue Centre	50,000,000	6,500,000	Scaled down due to budgetary constraints
Children services	10,000,000	0	No allocation due to budgetary Constraints
Child Rescue Centre	10,000,000	0	No allocation due to budgetary Constraints
Children Mentorship week	10,000,000	0	No allocation due to budgetary Constraints
Empowerment of BodaBoda operators	10,000,000	0	No allocation due to budgetary Constraints
Youth talent identification and nurturing	10,000,000	0	No allocation due to budgetary Constraints
Women empowerment	5,000,000	0	No allocation due to budgetary Constraints
Construction and renovation of Cultural Centers	60,000,000	7,000,000	Scaled down due to budgetary constraints
Music and Cultural festivals	20,000,000	0	No allocation due to budgetary Constraints
Culture week	70,000,000	0	No allocation due to budgetary Constraints
Recording Studio	10,000,000	0	No allocation due to budgetary Constraints
Cultural practitioners	5,000,000	0	No allocation due to budgetary Constraints
Bukhungu Stadium	800,000,000	507,180,000	Scaled down due to budgetary constraints
Bukhungu Southern C-Section (Phase III)	300,000,000	0	No allocation due to budgetary Constraints
Sub-county mini stadia	90,000,000	0	No allocation due to budgetary Constraints
Sports fund	100,000,000	5,220,000	Scaled down due to budgetary constraints
Bull Sport Arena	50,000,000	0	No allocation due to budgetary Constraints
Sports tournament	44,000,000	0	No allocation due to budgetary Constraints
Kakamega library	60,000,000	0	No allocation due to budgetary Constraints
Khayega Art gallery	0	4,600,000	Given a priority at budgeting level because it was an on-going project
	1,869,000,000	640,000,000	

i) Key achievements

- ❖ Constructed 720 Houses for the vulnerable people in the county
- ❖ Constructed Bukhungu Stadium Phase II up to 46% completion
- ❖ Upgraded 14 Sports fields
- ❖ Issued assistive devices to 400 beneficiaries
- ❖ Trained and presented teams to KICOSCA and KYISA games emerging overall champions in Volleyball and Tug of war
- ❖ Renovated Khayega Art gallery, Mumias Cultural centre and Nabongo Shrines
- ❖ Constructed Shinyalu Gender based Violence Rescue Center
- ❖ Empowered 3,600 Women and 1,800 Youth in the County Youth Service and Women Empowerment Programme
- ❖ Trained and presented teams in the Kenya Music and Cultural Festival and emerged the overall champions for the 7th time in a row.
- ❖ Enacted the Persons with Disabilities Act of 2022 and drafted County Youth and Children's policies
- ❖ Developed a 10 year Social Protection Sector plan
- ❖ Conducted mapping of youth groups and organizations

ii) Analysis of Capital and Non-Capital projects of the ADP FY 2021/22

Table: Summary of Sector/ Sub-sector Programmes F/Y 2021-2022

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Social Development and Promotions						
Development and Social Protection	Complete low-cost housing units	No. of housing units	1800	360	720	The shelter units for 2020/2021 were done in the financial year 2021/2022 due to Covid-19
	Supported Self Help Groups	No. of groups supported	61	30	0	No budgetary allocation
	People with Disabilities Supported	No. of PWDs supported	400	100	400	Target surpassed
	Gender based Violence rescue Centre	% Level of completion	40	100	100	Target achieved as planned
	Equipped Gender based Violence rescue Centre	No. of GBV centre equipped	0	1	1	Target achieved as planned

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Children welfare services	Children rescue centre	% Level of completion	0	100	0	No budgetary allocation
	Children rescued from streets	No. of street children taken out of the street	0	100	0	No budgetary allocation
	Children Charitable institutions supported	No. of CCIs supported	32	32	0	The allocated funds were used to pay a pending bill
Programme: Youth & Gender Development and Promotion Services						
Youth, Women PWDs empowerment and mainstreaming (County wide)	Complete incubation Centers	No. of incubation centers established	0	1	0	No. budgetary allocation
		No. of employee employer linkages	0	500	0	No. budgetary allocation
	County youth service headquarters	% Level of completion	0	100	0	The funds were reallocated during Supplementary III
Programme: Management and Development of Sports and Sports Facilities						
Development of sports facilities	Upgraded Bukhungu phase II	% Level of completion	35	51	46	Low allocation to facilitate completion within the required timelines
Promotion and Development of sports and talent	Participate in sports activities	No. of games participated	2	2	2	Achieved as planned
	Youth festivals	No. of festivals held	1	1	0	Inadequate budgetary allocation
	Upgraded Sports fields	No. of sports fields upgraded	5	12	14	Achieved as planned
	Sports Equipment	No. of sports centers benefiting	62	62	62	Achieved as planned
Programme: Culture Development, Promotion of Arts and library services						
Promotion of arts	Complete Khayega Art Gallery	% Level of completion	0	100%	95%	Ongoing Project
Culture and heritage conservation and preservation	Renovated Mumias Cultural centre	% Level of completion	0	100%	100%	Complete

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Cultural sites and green spaces established	No. of sites and green spaces established	1	2	0	No budgetary allocation

iii) Analysis of Capital and Non-Capital projects of the FY 2021-2022

Table 2: Performance of Capital Projects for 2021/22

Name of Project	Output	Performance indicator	Status based on indicators	Budgeted Amount	Amount Spent	Source funds	Remarks
Shelter Improvement Programme- 720 Houses	Complete Low-cost houses	% Level of completion	100%	97,000,000	97,000,000	CGK	Completed
Gender based violence rescue center	Complete Gender Based Violence Rescue Centre	% Level of completion	100%	6,500,000	6,500,000	CGK	Completed
People with disabilities support programme-	People with disability Assisted	No. of people assisted	400	11,000,000	10,087,200	CGK	Completed
Renovation of Mumias cultural centre	Complete Renovated Cultural Center	% Level of completion	100%	4,471,649	4,471,649	CGK	Completed
Khayega Art Gallery	Complete Gallery	% Level of completion	95%	4,517,060	2,527,802	CGK	On-going
Nabongo Cultural Centre	Complete Cultural Centre	% Level of completion	100%	1,149,250	0	CGK	Completed
Bukhungu Stadium	Complete upgraded stadium	% Level of completion	46%	3,240,001,303	1,568,504,047	CGK	On-going
Solyo Sports Field	Complete sports field	% Level of completion	85%	5,010,074	2,696,200	CGK	On-going
Matete Sports Ground	Complete sports field	% Level of completion	100%	4,973, 152	4,972,212	CGK	Completed
Mukumu Sports Ground	Complete sports field	% Level of completion	80%	5,031,060	2,602,576	CGK	On-going
Bumwende Sports Ground	Complete sports field	% Level of completion	100%	4,812,840	2,220,000	CGK	Awaiting payment
Emanani Sports Ground	Complete sports field	% Level of completion	70%	5,088,572	0	CGK	On-going
St Teresa	Complete sports	% Level of	65%	5,113,070	0	CGK	On-going

Name of Project	Output	Performance indicator	Status based on indicators	Budgeted Amount	Amount Spent	Source funds	Remarks
Primary School Field - Kongoni	field	completion					
Mini Stadium at Pan Paper	Complete sports field	% Level of completion	80%	8,316,176	6,132,108	CGK	On-going
Mini Stadia at Navakholo	Complete sports field	% Level of completion	85%	7,626,085	0	CGK	On-going
Mini Stadia at Khwisero sports Field	Complete sports field	% Level of completion	50%	6,098,060	0	CGK	On-going
Lumakanda sports ground	Complete sports field	% Level of completion	0%	4,818,848	0	CGK	Site handed over
Khayega sports ground	Complete sports field	% Level of completion	75%	3,716,920	0	CGK	On-going
Musanda Sports field	Complete sports field	% Level of completion	50%	4,205,540	0	CGK	On-going
Canopy for Pavilion for Bukhungu Stadium	Complete sports field	% Level of completion	100%	984,840	0	CGK	Completed
Mung'ang'a Sports Field	Complete sports field	% Level of completion	0%	2,271,260	0	CGK	Site handed over
Kakamega High School Sports Field	Complete sports field	% Level of completion	70%	4,974,880	0	CGK	On-going

Table 3: Performance of Non-Capital Projects for 2021/22

h) Lands, Housing, Urban Areas and Physical Planning

Analysis of planned versus allocated budget in the financial year 2021/22

Planned Project/ Programs for 2021/22	Amount Allocated in ADP2021/22 (KES Millions)	Amount Allocated in 2021/22 Budget	Remarks
Physical development plans	10	10,000,000	Funded as planned. Projects ongoing
Part Development plan	5	0	Most PDPs are coming from other organizations to the County. There were no requisitions from other bodies for development of PDPs
Land Bank	30	30,000,000	Funded as planned

Planned Project/ Programs for 2021/22	Amount Allocated in ADP2021/22 (KES Millions)	Amount Allocated in 2021/22 Budget	Remarks
valuation roll	40	60,000,000	Budget increased to fasttrack the project
County Land Registry	10	0	Not funded due to budgetary Constraints
Survey equipment	6	6,000,000	Funded as planned
Survey of Public Land	5	0	Not funded due to budgetary Constraints
Land survey records	10	0	Not funded due to budgetary Constraints
GIS Lab	0	5,000,000	Project considered priority during budgeting
Fencing	0	5,000,000	Project considered priority during budgeting
Public Housing Development			
Residential Houses	10	5,000,000	Funded under demolition of old houses to pave way for affordable housing.
Purchase of Hydra Form Machines for ABT	5	0	Not funded due to budgetary Constraints
Appropriate Building Technology (ABT) promotion	6	0	Not funded due to budgetary Constraints
Nation housing corporation Land	0	4,000,000	The land was considered during acquisition of land for affordable housing.
Kenya Informal Settlement Program (KISP)	150,000,000	0	The world bank (funding agency) did not disburse the funds during the reporting period, hence the project did not take off
Urban Development Services - Mumias Township			
Urban roads – Triangle Area –KUSP	70	0	Not funded due to budgetary Constraints
Mumias Triangle Modern Market-KUSP	60	0	Not funded due to budgetary Constraints
Non-Motorized roads-KUSP	45	51,000,000	Scaled down due to budgetary constraints
Fire Engine	30	0	Not funded due to budgetary Constraints
Storm Water Drainage	10	0	Not funded due to budgetary Constraints
Urban infrastructure	20	30,000,000	Budget increased to fast tract the project
Landscaping and Beautification	35	0	Not funded due to budgetary Constraints
Street Lights (along newly constructed roads)	30	0	Not funded due to budgetary Constraints
Mumias municipality library	50	0	Not funded due to budgetary Constraints
Mumias Bus Park	68,465,082	68,465,082	This the balance brought forward from previous

Planned Project/ Programs for 2021/22	Amount Allocated in ADP2021/22 (KES Millions)	Amount Allocated in 2021/22 Budget	Remarks
			budget
Urban Development Services - Kakamega Municipality			
Sichirai Market	183,100,000	178,111,050	Fully funded. The project is ongoing
Urban roads	70,000,000	0	Not funded due to budgetary Constraints
Urban infrastructure maintenance	40,000,000	0	Not funded due to budgetary Constraints
Conference hall	35,000,000	0	Not funded due to budgetary Constraints
Storm Water Drainage	20,000,000	0	Not funded due to budgetary Constraints
Slaughter House	5,000,000	11,000,000	Budget increased suit the project costing
Landscaping and beautification	50,000,000	23,000,000	Scaled down due to budgetary constraints
Non-Motorized roads-KUSP	20,000,000	0	Not funded due to budgetary Constraints
Public toilets	15,000,000	0	Not funded due to budgetary Constraints
Kakamega Sewage	20,000,000	0	Not funded due to budgetary Constraints
Receptacles	0	1,000,000	Project considered priority during budgeting
Dumpsite	0	13,000,000	Project considered priority during budgeting
Vehicle	0	6,000,000	Project considered priority during budgeting
Resettlement of traders	0	7,000,000	Project considered priority due to public demand during citizen fora
Other urban areas			
Symbio City	15,000,000	12,000,000	Budgeted as per the project needs
TOTAL	960	648,953,922	

i) Key achievements

- Preparation of valuation roll is on-going at 80%
- Constructed Kambi Somali market
- Construction of Sichirai market on-going at 85%
- Constructed Mumias Bus Park
- Landscaped Mumias Municipality Headquarters

- Fenced Rostaman dumpsite
- Landscaped and rehabilitated Ambwere Junction -Bukhungu- Keere Road and Associated works in Kakamega Municipality

ii) Summary of Sector/Sub-sector Programmes

Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
Program 1: Land Management Services						
Objective	To offer efficient land management services					
Outcome	Efficiency in land management					
	Development Land	Acres of land bought	117	200	146	
	Complete valuation roll	% Level of completion	0	100	80%	On-going
	Physical development Plans	No of plans developed	0	2	0	2 are on-going
Survey services	Survey Equipment bought	No.	1	5	5	Target achieved
Program Name: Urban Development services						
Objective: To provide urban better infrastructure services						
Outcome: Improved economic and well-being of the municipality residents						
Mumias Township						
	Headquarters Compound Landscaping	% Level of completion	80	100	100	
	Mumias Bus Park	% Level of completion	0	100	100	Complete
Kakamega Municipality						
Urban infrastructure services	Sichirai Market	percentage level of completion	0	100	85	
	Rostaman Dumpsite	% Level of completion	-	100	100	Complete

iii) Analysis of Capital and Non-Capital projects

Capital projects

Project Name/ Location	Output	Performance Indicators	Status (based on the indicator)	Budgeted Amount	Actual Spent (KES)	Source of funds	Remarks
Malava integrated plan	Complete plan	% Level of completion	30%	16,000,000	0	CGK	ongoing
Preparation of valuation roll	Valuation roll	% Level of completion	85%	99,700,000	64,660,325	CGK	ongoing
Butere Integrated Spatial Plan	Spatial Plan	% Level of completion	85%	14,159,969.20	7,159,969.2	CGK	ongoing
Sichirai market	Market hub	% Level of completion	85%	178,111,050	160,697,668	world bank	Ongoing
Mumias Bus Park	Bus Park	% Level of completion	100%	185,663,366	185,663,366	world bank	Complete

Non-Capital Projects

Project Name/ Location	Output	Performance Indicators	Status (based on the indicator)	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
Proposed Butere Eco-Park Water Supply	Water supply	% Level of completion	90%	4,051,070	4,051,070	CGK	Complete
Purchase of Survey equipment	Survey equipment	No. of equipment procured	5	2,950,000	2,950,000	CGK	Procured

Project Name/ Location	Output	Performance Indicators	Status (based on the indicator)	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
Provision of Consultancy Services For Preparation Of Parks, Landscape And Open Spaces Policy	Parks, Landscape And Open Spaces Policy	No. of policies developed	1	5,403,048	5,403,048	CGK	Complete
Demolition of 30 no units at Mudiri County Estate	County estate demolished	No. of houses demolished	30	4,929,999	4,929,999	CGK	Complete
Proposed Renovations of Mudiri County Houses	County houses renovated	No. of houses renovated	3	2,481,725.73	2,481,725.73	CGK	Complete
Remedial Works at the Mumias Municipality Slaughterhouse	Slaughter houses rehabilitated	% Level of completion	90%	4,900,304	4,900,304	CGK	Complete
Refuse Chamber and waste bins	Refuse Chamber and waste bins	No. of refuse chamber and waste bins installed		4,212,830	4,212,830	CGK	Complete

i) Public Service and Administration

- Analysis of planned versus allocated budget for the Year 2021/2022

Planned project/programmes for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 budget (KES millions)	Remarks
County Administration			
Completion of County HQ Annex block	100	0	Not budgeted for since the project had been completed
Construction of County Head quarter	0	40	To cater for increased demand for office space
Construction of County Northern Office	0	18	To cater for additional works omitted in the BQ
Liaison office- Nairobi	0	15	To cater for unpaid rental bills for the office
Construction of Deputy Governor's residence in Lurambi	20	0	No allocation due to Budgetary constraints.
Refurbishment of County Offices	10	10	Allocated as planned
Installation of Clocking System	10	0	No allocation due to Budgetary constraints.
Construction of Disaster centres (Northern Region)	15	0	No allocation due to Budgetary constraints.
Purchase of Specialized Equipment (Disaster Centre)	15	0	No allocation due to Budgetary constraints.
Purchase of Fire engine	120	58	Allocated as per the estimates in quotation
Establish Disaster Fund	150	50	Budgetary Allocation was reduced due to inadequate funds.
Sub Total	440	191	
Sub-County Administration			
Construction of Sub-County Offices	50	40	Under Budgeted due to Budgetary constraints. To construct only two Sub-

Planned project/programmes for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 budget (KES millions)	Remarks
			County Offices (Khwisero & Shinyalu)
Refurbishment of Sub-County Offices	5	0	No allocation due to Budgetary constraints.
Construction of ward Offices	30	10	Under Budgeted due to Budgetary constraints.
Fencing of Sub County and ward offices	20	0	No allocation due to Budgetary constraints
Sub total	105	50	
Alcoholic Drinks and Substance Control			
Construction of Rehabilitation Centre-Northern Region	15	0	No allocation due to Budgetary constraints.
Purchase of Equipment – Rehabilitation Centre	15	0	No allocation until the works are complete.
Sub total	30	0	
Total	475	241	

Key achievements for the FY 2021/22

- ❖ Completed and operationalized Likuyani Sub-County Administration Office
- ❖ Completed 10 collapsed bridges due to floods under disaster fund
- ❖ Organized 61 awareness forums on effects of alcohol and drug abuse across the County.
- ❖ Coordinated 58 public participation meetings/forums across the county
- ❖ Purchased modern Fire Engine
- ❖ Completed and operationalized County Northern Region Office
- ❖ Completed and operationalized Bunyala West Ward Office
- ❖ Refurbished Shinyalu Sub County Office and the County Administration Office

Sector/Sub-sector Programmes

Table: Summary of Sector/Sub-sector Programmes

Sub Program	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: County Administration						
Objective: Improved Administrative services						
Outcome: Improved service delivery						
Administrative	A complete County HQ block	Percentage level of completion	0	50	0	No budgetary allocation
Infrastructure improvement	A complete Deputy Governor's residence	Percentage level of completion	0	50	0	No budgetary allocation
	Refurbished County Offices	No. of County offices refurbished	4	2	1	Refurbished the office of director, County Administration
	Offices installed. Clocking System	No. of offices installed with clocking system	0	2	0	No budgetary allocation
	A complete Disaster center (Northern Region)	Percentage level of completion	0	100	0	No budgetary allocation
	Assorted Specialized Equipment (Disaster Centre) acquired	No. of specialized equipment purchased	0	7	0	No budgetary allocation
	A functional Fire engine	No. of fire engines purchased	3	1	1	Fire Engine acquired and fully operational
Programme: Sub-County Administration						
Objective: Improved Administrative services						
Outcome: Improved service delivery						
Administrative infrastructure improvement	Sub-County Offices constructed	No. of Sub-County offices constructed	1	2	1	Only Likuyani office was completed. .
	Refurbished Sub-County Offices	No. of Sub-County offices	3	2	1	Shinyalu office was partitioned.

Sub Program	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
		refurbished				
	Constructed Ward offices	No. of ward offices constructed	21	6	1	Constructed Bunyala West ward office
	Fenced Sub-County and Ward Offices	No. of Sub-County and Ward Offices fenced	5	21	0	Not achieved due to budgetary constraints.
Programme: Alcoholic Drinks and Substance Control						
Objective: Minimize adverse effects of alcohol and substance abuse						
Outcome: Reduce prevalence of Alcohol and Substance abuse						
Promotion of Alcohol and Drug Rehabilitation	Complete Rehab Centres	Percentage level of completion	0	2	0	Not achieved due Budgetary constraints
	Equipped Rehab Centres	Level of Equipping (%)	30	50	30	Not achieved since the rehab Centres are incomplete

Analysis of Capital and Non-Capital projects of the FY 2021/22

Table 2: Performance of Capital Projects for 2022/22

Project Name	Output	Key Performance Indicators	Status	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
County HQ block	A complete County HQ block	Level of completion (%)	0	40,000,000	12,600,000	CGK	
Refurbishment of County Offices	Refurbished County Offices	No. of offices refurbished	1	10,000,000		CGK	
Completion of County Northern Office	Complete County Northern Office	Level of completion (%)	100	18,000,000		CGK	
Fire engine	A functional Fire engine	No. of fire engines	1	58,000,000	58,000,000	CGK	
Construction of Sub-County Offices	Complete Sub County Offices	No. of sub-county offices constructed and equipped	1	40,000,000		CGK	

Project Name	Output	Key Performance Indicators	Status	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Construction of ward Offices	Complete Ward Offices	No. of Ward offices constructed and equipped	1	10,000,000		CGK	

j) Finance and Economic Planning

Analysis of planned versus allocated budget

Planned project/program for 2021/22	Amount Allocated in ADP 2021/22 (KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
Revenue Mobilization & Automation	50,000,000	52,000,000	Scaled up to support operationalization and revenue automation of the County Revenue agency
Lake Region Investment Bank	105,000,000	5,000,000	Scaled down to support mainly subscription for LREB operations
Investment Center With Conference	20,000,000		
Emergency fund	0	50,000,000	Provision under PFM Act 2012
Asset register software development	0	14,000,000	
TOTAL	175,000,000	121,000,000	

Key achievements

- Established and operationalized the Kakamega County Revenue Agency (KCRA) and Kakamega County Investment and Development Agency (KCIDA);
- KCIDA has prepared County investment profiles, developed an investment website and signed MoUs with Kenya Development Corporation and Kenya Diaspora Alliance;
- Developed and timely submitted budget and economic policy documents in compliance with the law;
- Established Subcounty treasuries which has decentralized financial services;
- Established automated assets and liabilities information system that has enabled tracking the value and status of County assets and liabilities;
- Operationalized e-Procurement system and achieved 95% payments through IFMIS thus enhanced accountability and transparency;
- Improved audit reports from adverse to qualified by strengthening internal control systems;

Sector/Sub-sector Programmes

Table: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Public Financial Management						
Objective: To formulate, implement, and reporting of the County Budget						
Outcome: Transparent and accountable system for the management of public finances						
Budget Formulation	Budget guidelines	No.	1	1	1	Target met
	CBROP prepared	No.	1	1	1	
	CFSP prepared	No.	1	1	1	
	Consolidated County Budget	No.	1	1	1	
Accounting and Financial services	expenditure reports	No.	5	5	5	Targets met
	Consolidated County Annual Procurement Plan	No.	1	1	1	
	County consolidated procurement report	No.	1	1	1	
Resource Mobilization	Optimal Domestic Revenue Collected.	Amount of revenue collected (KES)				
County Assets	Asset register software	No.	0	1	1	
Programme name: Economic policy formulation and management						
Objective: To improve economic policy formulation and planning						
Outcome: Efficient and effective planning						
Economic policy formulation	Mid-Term review of CIDP 2018-2022	Reviewed report	0	1	1	Target met
	CADPs Prepared	No	1	1	1	Target met
	Devolution Scorecard Reports	No	0	12	12	
Monitoring and Evaluation		No.	20	12	20	Target not met
		No.	13	13	13	Target not met
		No.	1	10	12	Target not met
Programme name: Investment Promotion						
Objective: To improve level of investment						
Outcome: Improved economic growth						
Investment promotion	Amount Invested in Regional Bank	Amount of money (Kshs Millions)	0	100	0	Lack of Legal Framework hindered the process.

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Investment Profiles	Investment profiles	No	0	13	0	On going

Analysis of Capital and Non-Capital projects of the FY 2021/2022

Table: Performance of Capital Projects for 2021/2022

Project Name	Output	Key Performance Indicators	Status Based on indicators	Budgeted amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Accounting and reporting- Implementation of county budget	Expenditure reports	No.	5			CGK	Achieved
	Vehicles	No	2	50,000,000	45,600,000	CGK	Achieved
	Emergency fund	Amount spent		100,000,000	25,000,000	CGK	Amount used for COVID relief
	Consolidated County Annual Procurement Plan	No	1	9,080,000	4,460,000	CGK	Achieved
	County consolidated procurement report	No	1				Achieved
Budget policy documents	CFSP	No	1			CGK	Achieved.
	CBROP	No	1				
	Consolidated County Budget	No	1				
Economic Policy Formulation	Monitoring and Evaluation	No	1			CGK	Achieved
	Officers trained on M&E	NO	1			CGK	Achieved
	County and sub-county M&E reports submitted	No	13	41,500,000	32,720,000	CGK	Achieved
	sector M&E reports submitted	NO	1			CGK	Achieved
	County annual development plans	No	1			CGK	Achieved
Lake Region Investment Bank	Amount Deposited	Amount (KES)	0	105,000,000	1,000,000	CGK	Funding mainly for LREB Subscriptions.
Point of Sale Devices	Devices	No.		6,000,000		CGK	
Automated Assets &	Software	No.		13,950,000	13,950,000	CGK	assets at Sahajanand,

Project Name	Output	Key Performance Indicators	Status Based on indicators	Budgeted amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Liabilities Information System							Kotecha, CGH,Mwauda
Total							

k) ICT, e-Government and Communication

i) Analysis of planned versus allocated budget

Planned project/program for 2021/22	Amount Allocated in ADP 2021/22 (KES)	Amount Allocated in 2020/21budget (KES)	Remarks
County Connectivity	100,000,000	1,280,640	
Enterprise Resource Planning (ERP)	88,000,000	55,000,000	
e-Government services	10,000,000	2,900,000	For fleet management
CCTV installation	20,000,000	6,400,000	To cater for selected areas
ICT centers	21,000,000	0	Not funded due to budgetary constraints Through collaboration with ICTA and NG-CDF participated in establishment of 9 centers.
WI-FI-substations	15,000,000	0	
Revenue automation	0	0	
Production studio	10,000,000	3,700,000	
Total	264,000,000	69,280,640	

ii) Key achievements

- ❖ Developed and implemented the Enterprise Resource Planning (ERP) System that has improved service delivery;
- ❖ Installed Security Surveillance system in strategic locations that has improved security;
- ❖ Developed and operationalized two e-Government Portals (revenue and recruitment web portal);
- ❖ Established production studio at the County headquarters to support production of local content;
- ❖ In collaboration with respective NG-CDF for Ikolomani, Navakholo, Matungu and Lurambi constituencies and ICTA, established nine (9) ICT Centres.

Sector/Sub-sector Programmes

Table: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: County Information Management						
Objective: To efficiently and effectively communicate government information						
Outcome: A credible communication channel						
County Connectivity Improvement	County Connectivity	No. of county & sub-county offices connected	0	10	6	Target not achieved
	Enterprise Resource Planning (ERP)	Level of implementation (%)	30	80	100	Target surpassed due to resource availability.
	CCTV installation	No. of offices installed with CCTV cameras	3	9	10	Target Surpassed
	Production studio	Level of completion of production studio (%)	70%	100	100	Target achieved
e-Government Development	e-Government services	No. of portals/e-Government services established	0	5	2	Target not achieved due to resource constraints.

Analysis of Capital and Non-Capital projects of the FY 2021/22

Table: Performance of Capital Projects for 2021/22

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Budgeted amount (KES)	Amount spent (KES)	Source of funds	Remarks
County Connectivity	Interlinking of county offices/ services	A connected county	No. of county & sub county offices connected	6	40,000,000	-	CGK	county offices targeted for connection
Enterprise Resource Planning (ERP)	Automation of county services	Automated county services	Level of implementation (%)	100%	509,240,000	484,100,212.76	CGK	-Project implemented
CCTV installation	Provision of security to the county offices	A secured working environment	No. of offices and streets installed with CCTV cameras	10	7,386,532	2,900,000	CGK	Project at inspection stage
Production studio	A well-informed county	Operational production studio	Level of completion of production studio (%)	100%	3,644,944	-	CGK	
e-Government services	Ease access of county	Operational county	No. of portals/e-Government	0	3,000,000	0	CGK	Money used to pay for the

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Budgeted amount (KES)	Amount spent (KES)	Source of funds	Remarks
	services by the citizens	portals	services established					cashless project. Pending bill of 3M outstanding
Revenue automation	Enhance revenue collection	Automated revenue collection			46,343,291	43,153,291	CGK	Revenue web portal automated.
Total					171,000,000	135,820,000		

1) Office of the Governor

Analysis of planned versus allocated budget for the financial year 2021/2022

Planned project/programmes for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 budget (KES millions)	Remarks
Installation of Call center		10,000,000	
Acquisition of Project management system server		7,000,000	
Acquisition of teammate server		2,000,000	
Fencing Kakamega county court		4,950,000	
Purchase of specialized equipment (GPU)		10,000,000	
		35,950,000	

Key Achievements

- ❖ Constructed and equipped Governor's northern region office in Lugari;
- ❖ Drafted a total of 86 bills, out of which 47 have been enacted by the county assembly and 32 MOUs have been signed to improve effectiveness of governance processes;
- ❖ Conducted public participation forums with stakeholders across the county;
- ❖ Acquired and operationalized the Electronic County Integrated Project Management System (ECIPMS) to support real time monitoring and tracking of project progress;

- ❖ Acquired the Audit Teammate Software and renovated Butere and Lugari audit offices to support audit services;
- ❖ Equipped a County Court to handle cases relating to violations of County laws;

Analysis of Capital and Non-Capital projects

Table 1: Summary of Sector/ Sub-sector Programmes

Sub Program	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Management and Administration of County Functions						
Objective: To improve efficiency and effectiveness of county functions						
Outcome: Improved service delivery						
Infrastructure development	Installation of Call center	Percentage level of completion	0	50	0	
	Acquisition of Project management system server	Percentage level of completion	0	50	0	
	Acquisition of teammate server	Percentage level of completion	0	100	100	Target achieved as planned
	Fencing Kakamega county court	Percentage level of completion	0	100	0	
	Purchase of specialized equipment (GPU)	No of specialized equipment purchased	0	100	0	

Analysis of Capital and Non-Capital projects of the Previous ADP

Table: Performance of Capital Projects for the FY 2021/2022

Project Name	Output	Key Performance Indicators	Status	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Installation of Call	An operational Call Centre	Level of completion (%)	0	10,000,000	0	CGK	Funds were re-allocated during

Project Name	Output	Key Performance Indicators	Status	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
center							supplementary
Acquisition of Project management system server	Installed server	No. of offices refurbished	1	7,000,000	0	CGK	Funds were re-allocated during supplementary
Acquisition of teammate server	Installed teammate server	Level of completion (%)	100	2,000,000	2,000,000	CGK	Complete and operational
Fencing Kakamega county court	Fenced County Court	Percentage level of completion	100	4,950,000	0	CGK	Project not under taken
Purchase of specialized equipment (GPU)	No of specialized equipment purchased	No of specialized equipment purchased	0	10,000,000	0	CGK	The equipment were not purchased

2.4 Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the County government

Type of payment	Responsible Sector	Amount Planned (KES Millions)	Amount Paid (KES)	Beneficiary	Purpose
Imarisha Afya Ya Mama na Mtoto	Health Services	110	70	Mothers on ANC and PNC	Improve mother and child survival and reduce mortalities
Funzo Kenya/Afya Elimu		7.5	7.5	Students enrolled in middle level colleges to study medical related courses	Increase medical staff base
NHIF- Universal Health Care		60	58	Vulnerable Members of the Community	Increase access to quality health care
Kakamega County Microfinance Corporation	Trade development	50	0	MSME	Loan Fund for the MSME

Type of payment	Responsible Sector	Amount Planned (KES Millions)	Amount Paid (KES)	Beneficiary	Purpose
Comprehensive Medical cover	Public Service and Administration	117		All county employees	Insurance cover
Group personal Accident		14.2		All county employees	Insurance cover
Work Injury Benefits		26.5	1.489	All county employees	Insurance cover
Total		385.2	136.99		

Table 3: Payments of Grants, Benefits and Subsidies

2.5 Challenges faced during the implementation of the ADP FY 2021/22

Some of the notable challenges faced in the implementation of the ADP include;

- i) Slow procurement process which delayed the commencement of projects;
- ii) Delayed disbursement of funds from the national government;
- iii) Inadequate funds to fully implement all the projects and programmes that were captured in the ADP;
- iv) Inadequate staff and capacity development programs for technical officers;
- v) Effects of Covid-19 – pandemic;
- vi) Delays in disbursement of funds – Delays in release of funds and grants such as the free maternity from the exchequer has negatively impacted the ability of the County government in meeting its development aspirations;
- vii) Low domestic revenue collection – The County government has not been able to realize its targets in collecting local revenue;
- viii) Diminishing road construction materials – Materials used in road construction like murrum/gravel are diminishing in quantities across the County leading to untimely delivery of projects;

2.6 Lessons learnt and Recommendations

- i) Enhance collaboration among County departments and lead agencies to ensure smooth implementation of projects;

- ii) Procurement of contracts preferably to be done during the first quarter to allow for implementation of the same during the second and third quarters, so as to avoid spillage of projects into subsequent financial years;
- iii) The County government to explore other avenues of financing capital projects which requires massive resources from alternative sources;
- iv) Civic education should be upscaled to enlighten the citizenry on the functions of the County Government.
- v) Explore alternative road construction technologies to relieve the County of the already depleted gravel materials;
- vi) Adoption of relevant low cost technology and green energy such solarisation of pumping units and lighting systems in the water supplies assist in reduction of the operation and maintenance costs.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Chapter Overview

The chapter presents sector strategic priorities and a summary of Programmes and Projects planned for implementation by the County government for the Financial Year 2022/2023.

3.2 Sector Priority Projects and Programmes

3.2.1 Agriculture, Livestock, Fisheries and Cooperatives

Introduction

The sector comprises of the following sub-sectors: Agriculture, Livestock, Veterinary, Fisheries, Cooperatives, Irrigation and Bukura ATC.

Vision

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

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.

Goal of the Sector

To promote and facilitate production of food and agricultural raw materials; ensure food security; promote agro-based industry, agricultural export, and sustainable agricultural practice.

Sector strategic objectives

- Promote the growth and development of crops, livestock, fisheries, irrigation and cooperatives sub sectors through provision of agricultural extension services and pests and diseases control
- Support applied agricultural research and technology transfer.

- Formulate, adopt and implement agricultural policies, legislations, regulations and strategies.
- Promote sustainable management and conservation of the natural resource base for agriculture.
- Regulation of quality and safety of inputs, produce and products from the agricultural sector.
- Collect, collate, maintain and disseminate information pertinent to the agricultural sector
- To promote development of riverine, dam and aquaculture to increase fish and aquatic plants production
- Establish a vibrant, efficient and effective cooperative movement in Kakamega County

Sector Development needs, Priorities and Strategies

Sector Development Needs	Sector Priorities	Sector Strategies
Improvement in agricultural production and productivity	Increase crop production and productivity	<ul style="list-style-type: none"> • Promote high yielding crop varieties and agricultural diversification • Promote proper crop husbandry practices • Establish soil improvement and rehabilitation programmes • Offer quality and subsidized farm inputs • Crop pest and disease control • Provision of extension services • Support initiatives on climate smart technologies • Dissemination of climate information
Improvement in livestock production and productivity	Increase livestock production and productivity	<ul style="list-style-type: none"> • Promotion of dairy, poultry, pig, small ruminants, apiculture and rabbit • Leather development through diversification of livestock production enterprises • Conduct livestock disease control and vector management • Increasing production through support to existing producers to maximize their potential • Support vulnerable households with livestock production options that are less labour and less capital intensive • Provision of extension services • Promotion of animal public health through Integration of animal, environment and human health (One Health)
Improvement in fisheries production and productivity	Increase	<ul style="list-style-type: none"> • Upscale pond development programme • Establishment of Aqua Parks, Aquaculture Field

Sector Development Needs	Sector Priorities	Sector Strategies
	fisheries production and productivity	Schools (AFSs) and aquaponics centres <ul style="list-style-type: none"> • Enhance hatcheries development • Upscale fish subsidy programme • Promote insurance of fisheries investment/enterprises • Promote development of riverine, dam fisheries and aquaculture • Support technical officers
Strengthening cooperatives/Movement	Enhance Cooperative development/movement	<ul style="list-style-type: none"> • Establish and operationalize Cooperatives Enterprise Fund • Upscale County Cooperatives grants • Enhance governance of cooperatives through timely supervision and audits
Strengthening extension, research and farmer interaction	Improve research, extension and technology uptake	<ul style="list-style-type: none"> • Establish an implementation and coordination framework for projects and programmes providing extension services • Build capacity of extension service providers (ESPs), extension clientele and relevant institutions • Enhance Financial support for effective extension services delivery in the county • Strengthen Agricultural sector institutions to facilitate farmer capacity building and serve as bulking site for agricultural enterprises and incubation centres • Embrace E-extension
culture produce market access, market linkages and value addition promotion	Support market access and market linkages	<ul style="list-style-type: none"> • Build capacity of market organization on governance, resource mobilization, entrepreneurship, human resource and ICT • Promote strong viable value chain organization. • Creation of credit fund to value chain actors. • Promotion of value addition in agricultural produce • Develop an efficient market information system to enhance market competitiveness • Establish aggregation centres • Enhance value chain development programs • Establishment of cottage industries
Response to climate change	Promote sustainable land management and uptake of water for irrigation in water logged farmlands	<ul style="list-style-type: none"> • Establishment of an effective and sustainable farm waste disposal mechanism • River bank protection / riparian zone • Soil erosion prevention • Establish and maintain existing irrigation infrastructure and irrigation schemes

Sector Development Needs	Sector Priorities	Sector Strategies
		<ul style="list-style-type: none"> Formation of smallholder water users' associations

CAPITAL PROJECTS FOR FY 2023/24

Sub Programme	Project Name	Describe Activities	Estimated Costs (KES . Millions)	Source of Funds	Time Frame	Key performance Indicators	Target	Implementing Agency
Programme: Crop Production and Agricultural Extension								
Industrial Crops Development	Tea Development	Tea seedlings distribution	5	CGK	2023-24	No. of tea seedlings distributed ('000')	300	Crop Production Section
	Coffee Development	Coffee seedlings distribution	5	CGK	2023-24	Number of coffee seedlings distributed ('000')	100	Crop Production Section
	Avocado Development	Avocado trees distribution	5	CGK	2023-24	No. of fruit trees distributed ('000')	100	Crop Production Section
	Cane Development	Cane farmers support	50	CGK	2023-24	No. of farmers supported	50	Crop Production Section
Food crop Production	Fertilizer Subsidy	Fertilizer distribution	600	CGK	2023-24	No. of (25 Kg) bags of planting fertilizer('000')	150	Crop Production Section
				CGK	2023-24	No. of (25 Kg) bags of top-dressing fertilizer('000')	150	Crop Production Section
	Maize developm	Maize seeds		CGK	2023-	No. of 2 kg pkt of maize seed	160	Crop

Sub Programme	Project Name	Describe Activities	Estimated Costs (KES . Millions)	Source of Funds	Time Frame	Key performance Indicators	Target	Implementing Agency
	ent	distribution			24	("000) distributed		Production Section
	Rice development	Support Rice farmers	5	CGK	2023-24	No. of rice farmers supported	1000	Crop Production Section
	Oil Crops development	Oil Crops (Soya beans, Groundnuts, Sunflower) seeds distribution	9	CGK	2023-24	Amount of seed distributed in Kgs('000')	50	Crop Production Section
	Farm Mechanization	Land Ploughing (Increased farm Mechanization)	10	CGK	2023-24	No. of acres ploughed	1,000	Crop Production Section
Crop pest and disease management	Crop pest and disease management	Crop Agrochemicals distribution	6	CGK	2023-24	Pesticides(Lts/ Kgs) distributed	100	Crop Production Section
				CGK	2023-24	Fungicides(Kg s/Lts) distributed	200	Crop Production Section
				CGK	2023-24	Herbicides(Kgs /Lits) distributed	50	Crop Production Section
		CGK		2023-24	Number of spraying Kits distributed	10	Crop Production Section	
Climate Change Mitigation	Climate Change Mitigation	Climate change agri-business promotion	5	CGK	2023-24	Agroforestry, fruit tree , fodder shrub nurseries established	100	Agriculture Department
Training, Extension	Farmers Field	Hold Farmers		CGK	2023-	No. of field days/World	50	Agriculture

Sub Programme	Project Name	Describe Activities	Estimated Costs (KES . Millions)	Source of Funds	Time Frame	Key performance Indicators	Target	Implementing Agency
and Demonstration	Days	Field Day	30		24	Food Day/World Fisheries Day		Department
	Farmer trainings	Farmer group trainings		CGK	2023-24	No. of trainings	200	Agriculture Department
				CGK	2023-24	No of farmers trained	2,000	Agriculture Department
	Demo Plots establishment	Establishing Demo Plots		CGK	2023-24	No of Demo plots established	40	Agriculture Department
	Green houses established	Establishing demo green houses		CGK	2023-24	No. of demo greenhouses established	2	Agriculture Department
	Farm enterprise development	Develop Farm enterprises		CGK	2023-24	No of farm enterprises developed	2	Agriculture Department
	Farmer educational tours	Hold Farmer benchmarking/Educational tours		CGK	2023-24	Number of benchmarking tours	3	Agriculture Department
	Bukura ATC	Construction of a modern training facility at Bukura ATC		CGK	2023-24	Level of completion (%)	25%	Agriculture Department

Sub Programme	Project Name	Describe Activities	Estimated Costs (KES . Millions)	Source of Funds	Time Frame	Key performance Indicators	Target	Implementing Agency
			15					ent
		Food Safety Centre at Bukura ATC establishment		CGK	2023-24	Level of completion (%)	25%	Agriculture Department
	County Agricultural Information Management Services	Operationalize County Agricultural Information Management system	4	CGK	2023-24	Level of completion (%)	75%	Agriculture Department
	Farmer Support Services	Disseminating extension services	60	CGK	2023-24	Improved service delivery	60	Agriculture Department
Agriculture Research and Value Chains Development	Value Chain Development	Value chain Innovations Promotion and implementation	300	CGK/IDA	2023-24	No. of value chain innovations promoted and implemented per VC.	5	KCSAP
	Sub Projects Promotion	Sub-Projects Construction		CGK/IDA	2023-24	No. of Sub-Projects established	8	KCSAP
	Farmers Training	Training Farmers		CGK/IDA	2023-24	No. of farmers trained/capacity build	500	KCSAP
	Micro-Projects promotion	Undertake Micro-Projects		CGK/IDA	2023-24	No of Micro-Projects undertaken	150	KCSAP

Sub Programme	Project Name	Describe Activities	Estimated Costs (KES . Millions)	Source of Funds	Time Frame	Key performance Indicators	Target	Implementing Agency
	Youth in agribusiness Promotion	Engage Youth in agribusiness	10	CGK	2023-24	No. of youth incubations initiated	72	Agriculture Department
				CGK	2023-24	No. of youth Agribusinesses started	12	Agriculture Department
		Develop Agri-Business Innovations		CGK	2023-24	No of innovations implemented	30	Agriculture Department
						No. of Value Chain actors adopting innovations	8,810	Agriculture Department
Sub-Total			1,119					
Programme: Livestock Development								
Dairy Development	Pasture and fodder development	Cultivate Pasture and fodder	13.5	CGK	2023-24	No of acres under pastures and fodder	600	Livestock Department
	Dairy breeds Improvement	Improve dairy breeds	15	CGK	2023-24	No. of inseminations done	21,600	Livestock Department
			6	CGK	2023-24	No. of animals synchronized	3000	Livestock Department

Sub Programme	Project Name	Describe Activities	Estimated Costs (KES . Millions)	Source of Funds	Time Frame	Key performance Indicators	Target	Implementing Agency
Poultry Development	Indigenous chicken promotion	Procure and distribute Indigenous chicken	100	CGK	2023-24	No. of indigenous chicken procured and distributed to poultry groups on pass-on model	100,000	Livestock Department
	Feeding systems development	Improve feeding systems	6	CGK	2023-24	No. of farmers adopting locally available feed material sources	60	Livestock Department
Pig Development	Pig breeds Improvement	Distribution of high Pig breeds	6	CGK	2023-24	No. of high-grade pigs procured and distributed on pass-on model	1200	Livestock Department
Goat/Sheep Development	Indigenous small ruminants promotion	Indigenous small ruminants procurement and distribution	42	CGK	2023-24	No. of indigenous small ruminants procured and distributed on pass-on model	6000	Livestock Department
	Indigenous goats/sheep breed Improvement	Up-grading Indigenous goats/sheep breed	8	CGK	2023-24	No. of Gala bucks procured and distributed	800	Livestock Department
			8	CGK	2023-24	No. of Doper rams procured and distributed	800	Livestock Department
			10	CGK	2023-	High grade dairy goat	800	Livestock

Sub Programme	Project Name	Describe Activities	Estimated Costs (KES . Millions)	Source of Funds	Time Frame	Key performance Indicators	Target	Implementing Agency
					24	bucks procured and distributed		k Department
Leather Development	Leather Development	Establish suspension drying and bulking infrastructure	6	CGK	2023-24	No. of suspension drying and bulking infrastructure established	12	Livestock Department
Livestock Disease Control	County Veterinary Investigation Laboratory	Establish and Operationalize County Veterinary Investigation Laboratory Unit	5	CGK	2023-24	No. of County Veterinary Investigation Laboratory Units established and operationalized	1	Veterinary Section
	Livestock diseases prevention	Protect livestock from diseases	36	CGK	2023-24	No. of assorted vaccine doses procured and administered	300,000	Veterinary Section
			12	CGK	2023-24	No. of solar vaccine cold chain infrastructure operationalized	60	Veterinary Section
Vector Control	Community dipping Promotion	Establish and Operationalize Community dipping services	36	CGK	2023-24	No. of dips established/renovated and operationalized	4	Veterinary Section
Veterinary Public Health	Safety of food of animal origin	Safety of food of animal origin guaranteed	45	CGK	2023-24	No. of abattoirs with adequate holding yards established	3	Veterinary Section
Kakamega County Dairy	Milk Production	Procure and distribute in-calf heifers	9	CGK	2023-24	No. of in-calf heifers procured and	60	KDDC

Sub Programme	Project Name	Describe Activities	Estimated Costs (KES . Millions)	Source of Funds	Time Frame	Key performance Indicators	Target	Implementing Agency
Development Corporation	Promotion					distributed		
	Smart Dairy Farms	Construct Smart Dairy Farms	40	CGK	2023-24	No. of Smart Dairy Farms constructed/completed	4	KDDC
			17.5	CGK	2023-24	Pedigree in-calf heifers purchased	70	KDDC
	Pasture and fodder	Develop pasture and fodder	10	CGK	2023-24	No. of acres under pastures and fodder	120	KDDC
	KDDC Headquarters	Construct KDDC Headquarters	10	CGK	2023-24	Level of completion (%)	40	KDDC
	Animal feeds	Process and distribute Animal feeds	80	CGK	2023-24	No. of tons of animal feeds processed and distributed	1080	KDDC
Kenya Livestock Commercialization Project (KeLCoP)	Vulnerable Households Support	Integrate Vulnerable Households into value chains (Bee, Poultry, Dairy Goat and Sheep)	32	IFAD	2023-24	No. of vulnerable Households integrated into value chains	11,000	CPCU
Sub-Total			553					
Programme: Smallholder Irrigation and Drainage Programme								
Irrigation and drainage infrastructure development	Irrigation Promotion	Construct Dams & Water Pans for irrigation	21	CGK	2023-24	No. of Water Pans Constructed & Rehabilitated	2	Irrigation Section
		Increase the area under irrigation		CGK	2023-24	Area of land under irrigation (Acres)	80	Irrigation Section

Sub Programme	Project Name	Describe Activities	Estimated Costs (KES . Millions)	Source of Funds	Time Frame	Key performance Indicators	Target	Implementing Agency
		Rehabilitate irrigation projects		CGK	2023-24	No. of irrigation Projects rehabilitated	12	Irrigation Section
		Feasibility Studies	10	CGK	2023-24	No. of feasibility Reports done	2	Irrigation Section
		Equip Smallholder Irrigation Farmers with Solar Irrigation Kits	10	CGK	2023-24	No. of Solar Irrigation Kits distributed	200	Irrigation Section
		Complete of stalled Irrigation Projects		CGK	2023-24	No. of Stalled irrigation Projects completed	2	Irrigation Section
Training and Demonstration	Irrigation Water Users Associations	Train Irrigation Water Users Associations	10	CGK	2023-24	No. of irrigation water user associations trained	24	Irrigation Section
	Irrigation climate smart technology	Establish irrigation climate smart technology		CGK	2023-24	No. of demo greenhouses established for irrigation	2	Irrigation Section
Sub-Total			51					
Programme: Cooperatives Development								
Enhanced Capacity of Cooperative Societies	Cooperatives capacity development	Train Cooperatives	10	CGK	2023-24	No. of cooperatives trained/revived	25	Cooperatives Section
		Grants to small Cooperative societies	40	CGK	2023-24	Number of small Cooperative societies	50	Cooperatives Section

Sub Programme	Project Name	Describe Activities	Estimated Costs (KES . Millions)	Source of Funds	Time Frame	Key performance Indicators	Target	Implementing Agency
						supported		
		Establish bodaboda spare parts and service shop	30	CGK	2023-24	No of spare parts and service cooperative shops established	1	Cooperatives Section
Sub-Total			80					
Programme: Fish Farming Productivity Programme								
Fish Pond Development	Pond Fish Farming Promotion		5	CGK	2023-24	No. of hatcheries established		Fisheries Section
		Avail Quality fingerlings to the farmers		CGK	2023-24	No. of hatcheries supported to produce fingerlings	5	Fisheries Section
				CGK	2023-24	No. of fingerlings supplied ('000')	1,500	Fisheries Section
		Avail quality Fish Feeds to the farmers	13	CGK	2023-24	Kgs of Fish feeds Supplied ('000')	150	Fisheries Section
		Establish Cottage Fish Feed Units	6	CGK	2023-24	Number of cottage fish feed units established	12	Fisheries Section
	Climate Smart Fish Farming	Rehabilitate climate smart Fish Ponds	21	CGK	2023-24	No. of climate smart fish ponds constructed and	600	Fisheries Section

Sub Programme	Project Name	Describe Activities	Estimated Costs (KES . Millions)	Source of Funds	Time Frame	Key performance Indicators	Target	Implementing Agency
						rehabilitated		
Dam Fisheries	Dam Fish Farming Promotion	Stock Dams with fingerlings	6	CGK	2023-24	No. of dams stocked with 20,000 mixed sex fingerlings each	5	Fisheries Section
		Install Fish Cages		CGK	2023-24	No. of cages installed in dams	15	Fisheries Section
		Enhance Recreational Fisheries		CGK	2023-24	No of fishing boats and equipment Procured	1	Fisheries Section
Fisheries breeding	Lutonyi Fish Farm	Upgrade Lutonyi Fish Farm to an aquaculture research and technology transfer centre	5	CGK	2023-24	% level of operationalization	10	Fisheries Section
	Fisheries Resources Digitization	Digitize fisheries resources	15	CGK	2023-24	No. of fisheries resources mapped via GIS	500	Fisheries Section
Sub-Total			71					
TOTAL			1,874					

Non capital projects for FY 2023/24

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme: Crop Production and Agricultural Extension								
Food Crop Production	Sweet potato development	Quality Sweet potato planting seeds distribution	2	CGK	2023-24	No. of (25) bag kg sweet potato seeds distributed	1000	Crop Production Section
Horticulture Promotion and Development	Greenhouse Promotion	Establishing Horticulture Greenhouse units	4	CGK	2023-24	No. of greenhouses established	4	Crop Production Section
	Kitchen/home gardens promotion	Kitchen/home gardens kits distribution	4	CGK	2023-24	Number of kitchen/homes kits distributed	2,000	Agri-Nutrition Section
		Establishing Kitchen/home gardens				No. of kitchen/home gardens established	500	
	Avocado development	Avocado seedlings distribution	2	CGK	2023-24	No. Avocado seedlings distributed	6,000	Crop Production Section
	Culture Banana development	Tissue Culture Banana Seedlings Distribution	4	CGK	2023-24	No. of Tissue Culture banana Seedlings planted ('000')	30	Crop Production Section
Soil Management and Environmental Conservation	Soil Testing and Management	Soil Testing	2	CGK	2023-24	Number of soil testing kits acquired	50	Agriculture Department
				CGK	2023-24	No. of Soil Tests /demos carried out	50	Agriculture Department
	Conservation Agriculture Promotion	Conservation Agriculture technologies promotion	2	CGK	2023-24	Number of conservation Agriculture technologies promoted	100	Agriculture Department
Crop pest and disease	Crop pest and disease	Technologies adoption	2	CGK	2023-24	No. of technologies	2	Crop Production

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
management	management					promoted		Section
Climate Change Mitigation	Climate Change Mitigation	Climate change agri-business promotion	1	CGK	2023-24	Regenerative agricultural technologies promoted	12	Agriculture Department
Total								
Programme: Livestock Development								
Dairy Development	Dairy breeds Improvement	Improve dairy breeds	1.6	CGK	2023-24	No. of AI centers established and equipped	1	Veterinary Section
	Dairy compliance promotion	Dairy compliance officers training	3	CGK	2023-24	No of dairy compliance officers trained	60	Livestock Section
	AI promotion	Training Inseminators	0.6	CGK	2023-24	No. of inseminators trained	12	Veterinary Section
	Value addition Promotion	Value addition initiatives support	0.96	CGK	2023-24	No. of farmers trained on processing of milk products	24	Livestock Section
	Waste management	Increase recycling of farm waste	1.68	CGK	2023-24	No. of farmers supported to use bio-gas technology	12	Livestock Section
Poultry Development	Community hatching infrastructure development	Support Community hatching infrastructure	2.6	CGK	2023-24	No. of basic hatching equipment distributed and operationalized	12	Livestock Section
	Poultry slaughter house	Operationalize Poultry slaughter house (Lugari)	0.4	CGK	2023-24	Level of operationalization (%)	60	Veterinary Section
Pig Development	Pig breeds Improvement	Increase pig production	0.96	CGK	2023-24	No. of pig farmers groups formed and trained on pig	24	Livestock Section

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
						husbandry and value addition		
Apiculture Development	Apiculture Promotion	Apiculture groups supported to produce honey	1.5	CGK	2023-24	No. of beekeeping sets procured and distributed	3	Livestock Section
		Hive products value addition and marketing	0.96	CGK	2023-24	No. of bee-keeping groups trained	24	Livestock Section
			0.9	CGK	2023-24	No. of hive products collection, value addition, branding and marketing centers established	3	Livestock Section
Rabbit Development	High grade rabbits promotion	Procure and distribute high grade rabbits	0.9	CGK	2023-24	No. of high grade rabbits procured and distributed on pass-on model	300	Livestock Section
	Rabbit meat value addition development	Support rabbit meat value addition and marketing	2.4	CGK	2023-24	No. of rabbit farmer groups trained on rabbit meat and related products value addition	60	Livestock Section
			1.2	CGK	2023-24	No. of rabbit meat value addition, branding and marketing centers established	4	Livestock Section
Leather Development	Leather Development	Capacity building	1	CGK	2023-24	No. of technical staff trained on hides & skins value addition	12	Livestock Section
			0.24	CGK	2023-24	No. of slaughter facilities personnel	60	Livestock Section

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
						trained.		
			48,000	CGK	2023-24	No. of hides/skins merchants trained	12	Livestock Section
			480,000	CGK	2023-24	No. of awareness campaigns/ stakeholder meetings	120	Livestock Section
Livestock Disease Control	Veterinary clinical services	Offer veterinary clinical services to farmers	480,000	CGK	2023-24	No. of assorted sets of essential veterinary pharmaceuticals procured	24	Veterinary Section
	Veterinary equipment and		1,200,000	CGK	2023-24	No. of assorted sets of essential veterinary equipment and supplies procured	24	Livestock Section
	Livestock diseases prevention	Protect livestock from diseases	1,000,000	CGK	2023-24	Sets of assorted veterinary vaccination equipment and supplies	5	Livestock Section
Vector Control	Community dipping Promotion	Establish and Operationalize Community dipping services	2,400,000	CGK	2023-24	No. of 5-litre jerrican acaricides distributed	120	Veterinary Section
Veterinary Public Health	Safety of food of animal origin	Safety of food of animal origin guaranteed	1,200,000	CGK	2023-24	No. of animal products inspection tools/ equipment/ attire procured	60	Veterinary Section
Integration of animal, environment and human health (One	Integrated Animal Health	Integrate animal, environment and human health	120,000	CGK	2023-24	No. of trainees on One Health as Trainers	12	Veterinary Section
			4,600,000	CGK	2023	No. of One Health	12	Veterinary Section

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Health)		approaches			-24	Awareness Campaigns conducted		
Programme: Cooperatives Development								
Marketing and Value Addition	Marketing hubs	Establish marketing hubs	2,000,000	CGK	2023-24	No of cooperative hubs established	2	Cooperatives Section
	Processing equipment	Support in Value additions	4,000,000	CGK	2023-24	No. of processing equipment supplied	2	Cooperatives Section
Enhance Governance in Cooperatives	Cooperative societies development	Coordinate cooperative societies	2,000,000	CGK	2023-24	No. of active cooperatives in the County	200	Cooperatives Section
Enhanced Capacity of Cooperative Societies	Cooperatives capacity development	Audited Cooperatives	3,000,000	CGK	2023-24	No. of Cooperatives audited	92	Cooperatives Section
Programme: Fish Farming Productivity Programme								
Fish Pond Development	Pond Fish Farming Promotion	Establish and operationalize Aqua Parks	2,000,000	CGK	2023-24	Number of Aqua Parks established and operational	1	Fisheries Section
		Establish Black Solder Fly (BSF) production Units	1,500,000	CGK	2023-24	Number of Black Solder Fly (BSF) Units established and operational	3	Fisheries Section
	Farmer Training Centres	Establish Farmer learning centres	4,000,000	CGK	2023-24	No. of Farmer learning centres established	12	Fisheries Section
	Aquatic Weed Farming	Establish aquatic weed farms		CGK	2023-24	No. of aquatic weed farms established	2	Fisheries Section
Fish Marketing	Fish Collection	Establish fish collection	3,000,000	CGK	2023	No. of collection	1	Fisheries Section

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
and value addition	Centers	centers			-24	centers established		
	Fish Quality Assurance	Train Fish inspectors	200,000	CGK	2023-24	No. of Fish inspectors trained	1	Fisheries Section
	County Riverine Fish Farming Promotion	Stock County Rivers with fingerlings	1,000,000	CGK	2023-24	No. of fingerlings stocked in rivers ('000)	4	Fisheries Section
TOTAL			76.128					
GRAND TOTAL			1,955.128					

Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the impacts
		Synergies	Adverse impact	
Livestock, crop and fisheries development	Trade/ industries	Provision of industrial raw materials		Increase production
Pest and disease control	Environment, Public health		Waste disposal	Construction of incinerators to destroy syringes and other drugs wastes
Food crop production	Trade/ Industries	-Sale of farm produce -Process surplus farm produce		Increase agricultural production.
Cooperatives	Trade/ industries	Funds mobilization, marketing and value addition		Encourage more members to join SACCOs

3.2.2 Roads, Public Works and Energy

Introduction

This sector comprises of the following sub-sectors: Roads, Infrastructure, public works and energy. It is responsible for designs, preparation of bills of quantities, and supervision of construction works which include building and civil engineering works.

Vision

A county with a world class road network that is spurring social-economic development.

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.

Development needs, Priorities and Strategies

Development Needs	Sector Priorities	Strategies
Road development	Improve road accessibility and connectivity	<ul style="list-style-type: none"> i. Construction of Bridges and box culverts ii. Upgrading of roads to bitumen standards iii. Rehabilitation and regular maintenance of roads iv. Opening of new access roads
Electrification	Increase access to electricity and clean energy	<ul style="list-style-type: none"> i. Enhance collaboration with development partners in support of access to clean energy. ii. Enhance accessibility to clean energy iii. Expansion of power supply infrastructure iv. Development and implement County Energy Plan v. Enhance energy technology transfer and innovation vi. Capacity building of community and staff on clean energy
Public Works Support	Ensure quality and standards of public and private buildings and other public works	<ul style="list-style-type: none"> i. Regular supervision of private and public infrastructure ii. Regular inspection of public and private buildings. iii. Construction of materials lab to enhance quality construction works iv. Development of regulations on non-compliance

Capital and Non-Capital Projects
Capital projects for the FY 2023/24

Sub Programme	Project name Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: Road Infrastructure development								
Bitumen roads	Completion of Murrum – Shitirira (4.5km) and Malava -Tumbeni (3km)	Construction of bitumen road	30,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Completion of Ogalo-Matungu Road (9Km) in Matungu	Construction of bitumen road	50,000,000	CGK	Q1-4	%Level of completion	100%	Roads Dept.
	Completion of Butali-Malekha (6Km) in Malava	Construction of bitumen road	50,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Construction of Harambee Musamba	Construction of bitumen road	150,000,000	CGK	Q1-4	%level of completion	80%	Roads Dept.
	Construction of Lumukanda-Manyonyi	Construction of bitumen road	120,000,000	CGK	Q1-4	%level of completion	80%	Roads Dept.
	Malaha-Khaunga	Construction of bitumen road	50,000,000	CGK	Q1-4	%level of completion	80%	Roads Dept.
	Mahiakalo-Nyayo Tea Zones- Shikulu Mkt	Construction of bitumen road	15,000,000	CGK	Q1-4	%level of completion	20%	Roads Dept.
	Mumias-Matawa	Construction of bitumen road	50,000,000	CGK	Q1-4	%level of completion	80%	Roads Dept.
	Completion of Ingotse – Navakholo – Chebyusi (11.54km)	Construction of bitumen road	100,000,000	CGK	Q1-4	%level of completion	50%	Roads Dept.
	Completion of Ebukwalwa-Khukolomani (3KM)	Construction of bitumen road	30,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Completion of Emang'ala Emahongoyo (1.8KM)	Construction of bitumen road	30,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.

Sub Programme	Project name Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Sub total			675,000,000					
Bridges and box culverts	Manda Bridge	Bridge construction	10,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Shibuname bridge along Bushiangala-Lusiola Road	Bridge construction	28,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Evihande Bridge in Navakholo	Bridge construction	15,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Muram -Shitirira	Musingu 1 and Musingu 2 box culverts	15,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Kasaya Bridge along R. Lusumu	Bridge construction	15,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Navakholo – Chebyusi- Taraja Mbili	2 Bridge construction	10,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Nambilima along Butali-Malekha	Bridge construction	10,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Chevosso Box culvert	Box culvert construction	7,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
Sub-total			110,000,000					
Gravel roads	10 km per ward road project	Road maintenance (Drainage and culvert)	240,000,000	CGK	Q1-4	Kms maintained	300	Roads Dept.
	Major gravel roads maintenance	Road maintenance (Drainage and culvert)	150,000,000	CGK	Q1-4	Kms maintained	50	Roads Dept.
	Roads construction equipment	Lowbed plus prime mover	15,000,000	CGK	Q1-4	No. of lowbed plus prime mover	1	Roads Dept.
		Purchase of motor-grader	25,000,000	CGK	Q1-4	No. of graders purchased	1	Roads Dept.
Sub-total			430,000,000					
Public works manageme	Completion of materials testing lab	Construction and equipping	10,000,000	CGK	Q1-4	%level of completion	100%	Public works

Sub Programme	Project name Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
nt	Mechanical workshop	Construction	5,000,000	CGK	Q1-4	%level of completion	100%	Public works
Sub-total			15,000,000					
High-mast and rural electrification	Installation of 5 Electric high-mast lighting	Installation at various markets	18,000,000	CGK	Q1-4	%Level of completion	100%	Energy Dept.
	Electricity connectivity to households with existing and new transformers	Installation of transformers	36,000,000	CGK	Q1-4	No. of new transformers	12	Energy Dept.
		Electricity connections		CGK	Q1-4	No. of HH	2,000	Energy Dept.
	Installation of public institutions installed with clean energy.	Clean energy installation	8,000,000	CGK	Q1-4	No. of public institutions installed with clean energy.	6	Energy Dept.
	Installation of households with clean energy	Clean energy installation	5,000,000	CGK	Q1-4	No. of households supplied with clean energy	100	Energy Dept.
	Clean energy cooking technologies	Supporting of households with clean cooking	5,000,000	CGK	Q1-4	No. of households using clean/affordable cooking technologies	60	Energy Dept.
	Solar street light	Solar street lighting	10,000,000	CGK	Q1-4	Kms of solar street light coverage	3	Energy Dept.
Sub-total Total			82,000,000					
Grand total			1,312,000,000					

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness synergies / Mitigation Measures
		Synergies	Adverse impact	
Roads development	all sectors	Improved access to markets, goods and		Expand business by value addition
			Rise in road	Public sensitization of road users

Programme Name	Sector	Cross-sector Impact		Measures to harness synergies / Mitigation Measures
		Synergies	Adverse impact	
		services	accidents	- Building of foot bridges in built-up areas
			Increase in HIV prevalence	Behavior change communication
		Increased county revenue		Increase number of road construction equipment for hire
Energy reticulation	all sectors	Increased business activities and enhanced security		Introduction of solar powered high mast lights Collaboration with REA
		Increased household connectivity		

3.2.3 Health Services

Introduction

This sector comprises the sub sectors of Public Health and Medical Services.

Vision

To provide quality health services for all.

Mission

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

Strategic Goal of the Sector

The sector's goal is to ensure improved access to quality and affordable health services to all.

Strategic priorities of the sector

The strategic objectives of the health sector are;

- ❖ To increase the awareness on healthcare services by equipping the community with health information;
- ❖ To renovate, construct, upgrade, equip and network health facilities;
- ❖ To ensure adequate number of skilled, motivated, knowledgeable health workers with positive attitude;
- ❖ To improve maternal and child health care;
- ❖ To ensure availability and access to essential health products and technologies and effective management system in all health facilities; and
- ❖ To reduce the risks and impact of non-communicable diseases (NCDs);
- ❖ To increase sanitation and hygiene coverage.

Sector Development needs, Priorities and Strategies

Major development needs	Sector Priorities	Strategies
Access to quality healthcare	Ensure access to quality and affordable healthcare services	Strengthen availability of essential Health Products and Technologies
		Ensure health Infrastructural development
		Strengthen the Human resource for Health
		Enhance the referral services across all levels of service delivery
		Strengthen blood transfusion services
		Scale up of UHC programme
		Strengthen Institutionalization of Continuous Quality Improvement Strategies
Halt morbidity and mortality due to preventable causes	To reduce morbidity and mortality due to preventable causes	Strengthen community health services
		Implement primary care networks model
		Prevention and control of communicable and non-communicable diseases.
		Strengthen Emergency Preparedness
		Improve reproductive maternal, newborn, child and adolescent health
		Scale up High Impact reproductive maternal, newborn, child and adolescent health initiatives
		Increase the uptake of family planning services
		Strengthen social behavior change communication initiatives
		Enhance nutrition services by scaling up Baby Friendly Community and Facility Initiatives (BFCI)
Strengthen public health law enforcement		
Access to improved sanitation and	To improve sanitation and	Strengthen enforcement of public

Major development needs	Sector Priorities	Strategies
hygiene	hygiene	health laws and standards
		Promote community engagement and empowerment in WASH initiatives
		Promotion of clean fuels and technologies at household level
		Scale up activities that promote Menstrual Hygiene
Infection Prevention and control in health setting	To promote infection prevention and control	Promote proper management of medical waste.
		Improve IPC practices among healthcare workers

Capital and Non-capital development

Summary of Capital projects for implementation in FY 2023/24

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
Programme Name: Promotion of Curative Health Services								
Health Infrastructure Development	KCTRH	Completion	500	CGK	Q1-Q4	% Level of completion	100	Health Services
	Bukura Health Centre	Renovation of the buildings	10	CGK	Q1-Q4	% Completion levels	100	Health Services
		Construction of General ward	10	CGK	Q1-Q4	% Completion levels	100	Health Services
	Rosterman Dispensary	Construction	15	CGK	Q1-Q4	% Completion levels	100	Health Services
	Health facilities	Procurement of equipment	70	CGK	Q1-Q4	No. of facilities equipped	12	Health Services
	Dispensaries	Renovation works	30	CGK	Q1-Q4	No. of dispensaries renovated	20	Health Services
	Health centres	Renovation works	20	CGK	Q1-Q4	No. of HCs renovated	10	Health Services
	Health facilities Gates (Malava, Makunga & Matete)	Construction	10	CGK	Q1-Q4	No. of gates constructed	3	Health Services
	Manyala SC Hospital	Renovation of OPD and Inpatient Block	7	CGK	Q1-Q4	% Level of completion	100	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
		Construction of X-ray room	4	CGK	Q1-Q4	% Completion level	100	Health Services
	Boreholes	Drilling of boreholes in health facilities (Eshibimbi, Emukaba, Kambiri H/C, Shiseso, Soysambu H/C)	8	CGK	Q1-Q4	No. of boreholes drilled	5	Health Services
	Burning chambers	Construction (Likuyani, Shamakhubu, Elwesero, Makunga, Malava)	15	CGK	Q1-Q4	No. of burning chambers constructed	5	Health Services
	Electricity connection	Wiring and connection of electricity in health facilities	20	CGK	Q1-Q4	No. of health facilities connected with electricity	12	Health Services
	Water connection	Water piping and connection in health facilities	30	CGK	Q1-Q4	No. of health facilities connected with water	12	Health Services
	Fencing of Health facilities	Fencing of health facilities (Eshibembe, Malava, Khwisero, Khalaba, Bukura H/C)	8	CGK	Q1-Q4	No. of health facilities fenced.	5	Health Services
	Maternity block	Construction (Elwangale, Ekambuli, Elwesero, Sango dispensaries)	20	CGK	Q1-Q4	% Level of completion	100	Health Services
	Purchase of land	Emukaba dispensary, Mung'ang'a H/C, Kakamega Forest dispensary.	10	CGK	Q1-Q4	No. of acres bought	3	Health Services
	Rehabilitation Block	Equipping (Butere)	10	CGK	Q1-Q4	% Level of completion	100	Health Services
	Shiraha Health Centre	Completion of stalled Staff House	3	CGK	Q1-Q4	% Level of completion	100	Health Services
	Shamakhubu Level IV hospital	Equipping	45	CGK	Q1-Q4	% Level of completion	50	Health Services
	Khwisero Health Centre	Completion of 24 bed male ward	4	CGK	Q1-Q4	% Level of completion	100	Health Services
		Renovation of outpatient wing.	5	CGK	Q1-Q4	% Level of completion	100	Health Services
	Shikutse Health	Construction	5	CGK	Q1-Q4	% Level of	50	Health

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
	Center					completion		Services
	Matete Health Centre	Female/Pediatric Ward	10	CGK	Q1-Q4	% Level of completion	50	Health Services
		Theatre	13.5	CGK	Q1-Q4	% Level of completion	50	Health Services
	Shianda Health Centre	Construction of 24 bed capacity male ward	10	CGK	Q1-Q4	% Level of completion	60	Health Services
		Construction of pharmacy store	3	CGK	Q1-Q4	% Completion levels	100	Health Services
	Mautuma Level 4 Hospital	Renovation Works	3.5	CGK	Q1-Q4	% Completion level	100	Health Services
	Malava Hospital	Construction of pediatric ward	8	CGK	Q1-Q4	% Completion level	65	Health Services
		Construction of morgue	20	CGK	Q1-Q4	% Completion level	100	Health Services
		Construction of amenity block	8	GCK	Q1-Q4	% Completion level	100	Health Services
	Mumias West Level IV Hospital	Construction of maternity	14	GCK	Q1-Q4	% Completion level	100	Health Services
	Lumakanda level IV Hospital	Construction of pharmacy store	8	GCK	Q1-Q4	% Completion level	100	Health Services
		Renovation of OPD Block	4	GCK	Q1-Q4	% Completion level	100	Health Services
	Laboratories	Construction (Matungu, Likuyani, Navakholo, Mumias West level IV)	6	CGK	Q1-Q4	No. of laboratories	4	Health Services
	Sipande dispensary	Completion	4	CGK	Q1-Q4	% Level of completion	100	Health Services
	Shichinji Dispensary	Renovation Works	3	CGK	Q1-Q4	% Level of completion	100	Health Services
	Mundaha dispensary	Completion	2	CGK	Q1-Q4	% Level of completion	100	Health Services
	Khwirenyi Dispensary	Construction of OPD block	4	CGK	Q1-Q4	% Completion level	100	Health Services
	Mung'ungu Dispensary	Completion of inpatient ward	7	CGK	Q1-Q4	% Completion level	100	Health Services
		Expansion of maternity block	5	CGK	Q1-Q4	% Completion level	100	Health Services
	Stalled	Complete	40	CGK	Q1-Q4	No of facilities	24	Health

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
	projects (LATIF, CDF & Ward Fund)	construction works and operationalize				completed		Services
	Likuyani County Hospital	Completion of Theatre	5	CGK	Q1-Q4	% Completion levels	100	Health Services
		Construction of medical ward	10	CGK	Q1-Q4	% Completion levels	600	Health Services
		Construction of OPD Block	5	CGK	Q1-Q4	% Completion levels	80	Health Services
	Matunda County Hospital	Construction of Radiology block	6.5	CGK	Q1-Q4	% Completion levels	100	Health Services
		Construction of laboratory	6	CGK	Q1-Q4	% Completion levels	100	Health Services
		Construction of administration block	5	CGK	Q1-Q4	% Completion levels	100	Health Services
	Matungu Hospital	Construction of incinerator	10	CGK	Q1-Q4	% Completion levels	100	Health Services
		Construction of administration block	8	CGK	Q1-Q4	% Completion levels	70	Health Services
	Khalaba Health Centre	Renovation works	3.5	CGK	Q1-Q4	% Completion levels	100	Health Services
		Construction of female/ Pediatric ward	12	CGK	Q1-Q4	% Completion levels	50	Health Services
	Iguhu hospital	Renovation of maternity Block	5	CGK	Q1-Q4	% Completion levels	100	Health Services
	Shibwe Hospital	Renovation of OPD and Administration block	4	CGK	Q1-Q4	% Completion levels	100	Health Services
		Construction of Theatre	4	CGK	Q1-Q4	% Completion levels	100	Health Services
	Elwesero Health Centre	Construction Outpatient complex	15	CGK	Q1-Q4	% Completion levels	100	Health Services
		Construction of General ward	5	CGK	Q1-Q4	% Completion levels	100	Health Services
	Soysambu Dispensary	Construction of toilets and renovation works	3	CGK	Q1-Q4	% Completion levels	100	Health Services
	Master Plan	Preparation of masters plan for	445	CGK	Q1-Q4	No. of master plans		Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
		the health facilities						
Blood Transfusion Services	Butere & Likuyani Hospitals	Establishment of blood satellite centres	8	CGK	Q1-Q4	No. of satellite centres	2	Health Services
	Countywide	Conduct blood campaigns, screening and distribution of safe blood and blood products	20	CGK	Q1-Q4	No. of campaigns held	15	Health Services
	CGH	Expansion of the blood transfusion center.	5	CGK	Q1-Q4	% Level of completion	100	Health Services
		Expansion of the dialysis unit	10	CGK	Q1-Q4	% Level of completion	100	Health Services
		Expansion of mental unit	10	CGK	Q1-Q4	% Level of completion	100	Health Services
	Repair of sewage overhaul	Repair of sewage overhaul (Malava, Navakholo, Makunga, Matete, Matungu)	20	CGK	Q1-Q4	No. of facilities repaired.	5	Health Services
Sub total			1,657					
Programme Name: General Administrative, Finance and Support Services								
Administrative support services	Afya Elimu Fund	Provision of scholarships to medical students	8	CGK	Q1-Q4	No. of students benefitting	7	Health Services
	Utility vehicles	Purchase	4	CGK	Q1-Q4	No. of vehicles purchased	1	Health Services
Disability mainstreaming	Disability mainstreaming	Promote Disability mainstreaming mechanisms	4	CGK	Q1-Q4	No. of PWDs assessed and categorized for registration	750	Health Services
						No. of CUs trained on Community based rehabilitation modules	100	Health Services
						No of workers trained	20	Health Services
						No of learners assessed	1,500	Health Services
Gender mainstreaming	Gender mainstreaming	Purchase of post rape kits and Trainings on Gender mainstreaming	4	CGK	Q1-Q4	No of kits purchased and distributed	100	Health Services
						No of workers	100	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
						trained		
Health Data Management	Digitization of health services	Software & hardware installation and trainings	4	CGK	Q1-Q4	No of health facilities digitized.	3	Health Services
Monitoring, Evaluation and Research	M & E	Development and monitoring of AWP, APR and ADP. Review meetings	4	CGK/Partners	Q1-Q4	No. of strategic documents developed	3	Health Services
	Research & Development	Review of research protocols, maintenance of repository		CGK/Partners	Q1-Q4	No. of research protocols reviewed	500	Health Services
Human Resource for Health	HRH	In service trainings, Performance appraisals	4	CGK/Partners	Q1-Q4	No. of staff supported for in service training	10	Health Services
		Recruitment & deployment of health care workers	58	CGK/Partners	Q1-Q4	No. of staff recruited and deployed	60	Health Services
Sub total			90					
Programme Name: Preventive and Promotive Health Care Services								
HIV /AIDS Control	HIV control	Scale up HTS services and Treatment	4	CGK	Q1-Q4	HIV prevalence rates	3.5%	Health Services
Maternal and child healthcare promotion	RMNCAH/I marisha Afya ya Mama na Mtoto	Scale up maternal and child healthcare services	115	CGK/Partners	Q1-Q4	% reduction in maternal mortality	330/1000	Health Services
				CGK/Partners	Q1-Q4	% reduction in infant mortality	30/1000	Health Services
TB and leprosy Control	TB Management	Upscale testing and treating TB patients	4	CGK/Partners	Q1-Q4	TB cure rate	90	Health Services
Malaria control	Malaria management	Increase malaria prevention and control services	4	CGK/Partners	Q1-Q4	% reduction in malaria incidences	300/1000	Health Services
Promotion of Family Planning	Family planning	Scale up reproductive health campaigns, Trainings & provision of family planning commodities and services	4	CGK/Partners	Q1-Q4	% uptake of family planning commodities and services	60%	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
Nutrition services	Nutrition promotion	Increase nutrition commodity supplies, services and outreach campaigns	4	CGK/Partners	Q1-Q4	Malnutrition rate in children Proportion of children 6-59 months supplemented with Vitamin A.	85	Health Services
WASH/CLTS /Hygiene promotion (Community Led Total Sanitation)	Community and school Led Total Sanitation	Sensitization and training on proper hygiene, School and health facilities WASH activities, Health care waste management,	10	CGK/Partners	Q1-Q4	Proportion of proper sanitation realized.	60	Health Services
		Spring protection	3	CGK/Partners	Q1-Q4	No. of springs protected	26	Health Services
Community Health strategy	Enhance Community Health Services	Implementation of community service strategy	105	CGK/Partners	Q1-Q4	Proportion of functional community units	75	Health Services
Promotion of access to health care	Universal Health Coverage	Recruitment, Training and subscribing beneficiaries to NHIF	60	CGK/Partners	Q1-Q4	No of households enrolled	10,000	Health Services
Disease surveillance	Disease surveillance	Detect and follow up cases of suspected AFP	4	CGK/Partners	Q1-Q4	Proportion of outbreaks investigated and responded within 48 hours of notification	4/100,000	Health Services
Promotion of Immunization Services (EPI)	Immunization service	Scale up Immunization campaigns and Trainings	4	CGK/Partners	Q1-Q4	% of fully immunized children	90	Health Services
Neglected Tropical Diseases (NTDs)	NTDs	Reduction of NTDs prevalence rate	4	CGK/Partners	Q1-Q4	NTDs Prevalence rate	6%	Health Services
Primary Health Care	PHC	Establishment of PCNs	4	CGK/Partners	Q1-Q4	No. of PCNs established	2	Health Services
Health promotion and school	Health promotion	Demand creation	4	CGK/Partners	Q1-Q4	No. of talk held	10	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
health								
Gender Based Violence	Control and management	Capacity building on SGBV and establish and support youth groups	4	CGK/Partners	Q1-Q4	% of new OPD cases attributed to SGBV.	0.09	Health Services
Child health	Child survival	Implement Kangaroo Mother Care and IMNCI	4	CGK/Partners	Q1-Q4	Under five mortality	62	Health Services
Non-communicable Diseases (NCDs)	Mental Health	Sensitization, intensified screening and reporting	4	CGK/Partners	Q1-Q4	No. of mental cases per 1,000 new OPD visits	0.91	
	Diabetes			CGK/Partners	Q1-Q4	Diabetes incidence rate per 1,000 new OPD visits	1,923	
	Hypertension			CGK/Partners	Q1-Q4	Hypertension incidence rate	360	
Alcohol, drug and substance abuse	Prevention and control	Sensitization and rehabilitation of staff	4	CGK/Partners	Q1-Q4	No. of staff sensitized No. of staff rehabilitated	400 3	Health Services
County Anti-microbial Stewardship programme	Anti-microbial resistance (AMR)	AMR surveillance	2	CGK/Partners	Q1-Q4	% reduction in anti-biotic overuse	35	Health Services
Infection prevention and control		Sensitization, training, development of protocols and guidelines	4	CGK	Q1-Q4	Proportion of Healthcare associated infections	15	Health Services
Standards and regulations	Inspection and licensing	Sensitization, inspection and licensing	4	CGK	Q1-Q4	Proportion of premises meeting health standards and regulations No. of food samples analyzed No. of water samples analyzed	60 120 120	Health Services
COVID -19 Control & management	Control & management	Scale up campaigns on Covid-19	15	CGK/Partners	Q1-Q4	No of campaigns	90	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
		containment measures				PPEs acquired	Assorted	
Sub total			374					
Total			2,121					

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Curative and preventive health services	All sectors	A healthy population leading to socio-economic development		Promote uptake of preventive and increase access to quality curative health services

3.2.4 Education, Science and Technology

i) Introduction

The County Department of Education Science and Technology comprises of three Sections; Polytechnics, Education Support and Early Childhood Development Education (ECDE).

ii) Sector Vision and Mission

Vision

Globally competitive in education, training, research and innovation for sustainable development.

Mission

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

iii) Goal of the Department

To promote access, equity, quality and relevant education and training, manage vocational training, Early Childhood Development Education (ECDE) and strengthen strategic partnerships and linkages in promotion of education in the County.

iv) Sector strategic objectives

- a) To promote access, equity, quality and relevant education and training;
- b) To manage vocational training in County vocational training centres;
- c) To manage Early Childhood Development Education (ECDE);
- d) To strengthen strategic partnerships and linkages in promotion of education in the County.

v) Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
<ul style="list-style-type: none"> • Early Childhood Development Education 	<ul style="list-style-type: none"> • Improve learning environment • Increase enrolment and retention rate • Increase number of teachers. • Improve safety and security of learners. • Improve the nutrition and health of the learners. 	<ul style="list-style-type: none"> • Employment of more ECDE teachers. • Construction and equipping ECDE centres (include furniture, play equipment, teaching and learning materials). • Establish ECDE feeding Programme; • Establish minimum quality standards for ECDE management; • Establish governance structures (BOMs, Qualified staff) for ECDE Centres • Provide tuition subsidy capitation in all Public ECDE Centres • Integration of ICT in ECDE system • Develop child day care centres • Capacity building and training of ECDE personnel; • Establish child friendly learning environments in all ECDE Centres; • Establish Centres for learners with special needs.
<ul style="list-style-type: none"> • Polytechnic improvement 	<ul style="list-style-type: none"> • Improve learning conditions • Increase enrolment and retention rate • Increase number of instructors. 	<ul style="list-style-type: none"> • Employment of more instructors. • Capacity building of instructors • Construction and equipping Polytechnics centres • Advocacy and branding of County Polytechnics; • Financial support to trainees
<ul style="list-style-type: none"> • Education Support 	<ul style="list-style-type: none"> • Improve access to quality education for all 	<ul style="list-style-type: none"> • Enhance mechanisms for supporting needy students access higher education and training; • Improve infrastructure in schools.

Proposed Projects for FY 2023/2024

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Program 1: County Polytechnic Improvement								
Polytechnic Tuition Subsidy	Polytechnic Tuition subsidy	Capitation	180	CGK	Q1 – Q4	No. of trainees on Capitation	12,000	DOEST
	ATVET Programme	Capitation	10	CGK	Q1 – Q4	No. of trainees enrolled	600	DOEST
Polytechnic Improvement and Development	Construction of 5 No. classrooms, 2 door and 6 door toilets and 5000ltr tank	Construction	63	CGK	Q1-Q4	No. Constructed and installed with 5000lts water tank	10	DOES
	Twin Workshops	Construction	16	CGK	Q2 – Q4	No. constructed	2	DOEST
	Acquisition of furniture	Equipping	26	CGK	Q1-Q4	No. equipped with tools, Equipment and furniture	26	DOEST
	3-Phase Electricity connectivity	Electricity connection	7.5	CGK	Q1-Q4	No. connected to 3-Phase Electricity	5	DOEST
	ICT Laboratory Matungu, Shilolavakhali and Soy CP	Construction and equipping	30	CGK	Q2 – Q4	No. constructed and	3	DOEST

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		ng				equipped		
	Purchase of land in Acres	Land purchase	10	CGK	Q1-Q3	Acres of land purchased	10	DOEST
	Fencing and gate installation	Civil works	6	CGK	Q2	No. of CP installed fence and gate	3	DOEST
	Polytechnic Renovation and completion	Renovation and completion	9	CGK	Q2-Q4	No. with renovated and completed buildings	3	DOEST
Sub-total			357.5					
Programme 2 : Early Childhood Development Education(ECDE)								
ECDE development	ECDE Tuition Subsidy	Capitation	124.750	CGK	Q3-Q4	No. of ECDE Centers benefiting from tuition subsidy capitation	100	DOEST
	ECDE Centres	Construction	240	CGK	Q3-Q4	No. of public ECDE Centers	60	DOEST

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
						constructed		
	Integration of special Needs Education (SNE) facilities in ECDE Centers	Integration	6	CGK	Q1-Q4	No. of ECDE Centers integrated with Special Needs Education (SNE) facilities	60	DOEST
	Renovation of ECDE Centers	Renovation	24	CGK	Q2-Q4	No. of ECDEs renovated	20	DOEST
	Land Acquisition	Purchase	6	CGK	Q2-Q4	Acres of land purchased	5	DOEST
	ECDE ICT Centers Equipment	Equipping	15	CGK	Q2-Q4	No. of ECDE ICT Centers Constructed and	3	DOEST

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
						Equipped		
	ECDE Centers equipping and maintenance (Chairs, tables, play equipment)	Equipping	60	CGK	Q2-Q4	No. ECDE Centers equipped with Child friendly chairs	290	DOEST
County ECDE School feeding Program	ECDE School feeding Program	Feeding Program	10	CGK		No. of ECDE Centers offering ECD E feeding program	10	DOEST
Sub-total			485.75					
Programme 3 : Education Support Programmes								
County University Education Scholarship	County University Education Scholarship	Award of County Education scholarship	25	CGK	Q3	No. of Students awarded Scholarship	87	DOEST
Undergraduate Education Loans Scheme	County HELB Loan scheme	Undergraduate loans	20	CGK	Q3	Amount of money utilized	140	DOEST

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Ward based bursary	Ward Based Bursary	Ward based bursary	240	CGK	Q3	Amount of money utilized	120	DOEST
Sub-total			285					
Grand Total			1,128.25					

Source: Department of Education, Science and Technology

vi) Cross-Sectoral Implementation Considerations

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Polytechnic ATVET Programme	Agriculture	Increased acquisition and dissemination of agricultural skills, knowledge and technologies	None	<ul style="list-style-type: none"> ➤ Expand the scope of the program from the 13 Centres of Excellence to the other CPs; ➤ Acquisition of more land by the polytechnics for training; ➤ Develop a policy for ATVET.
ECDE Feeding Programme	Agriculture	Implementation of the feeding Programme will enhance dairy value chain	None	➤ Partnership with a donor in establishing a milk processing plant to produce the milk necessary for the program
	Industrial Development	Production of the food supplements will promote industrial development	Industrial pollution	➤ Collaborate to operationalize the Dairy Factory and establish a Maize Milling Plant;
Education Support Programme	Health	Supply of highly skilled medical professionals from the County Scholarships Programme and Afya Elimu Fund	None	➤ Measure established to accommodate the Professionals in active employment
	Infrastructure, Transport, Roads, Public	County scholarships targeting Engineering students as	None	➤ Collaborate on provision of industrial attachment experience for beneficiaries

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	works and energy	beneficiaries		pursuing engineering and survey courses and employment;

3.2.5 Trade, Industrialization and Tourism

Introduction

The Department consists of four Sections and Corporation namely; Trade, Industrialization, Tourism, Weight & Measures and Kakamega County Microfinance.

Vision

To be the preferred hub for trade, industrialization and tourism.

Mission

To Promote and sustain fair trade, trade development, industrial growth, tourism development and regulation for wealth creation and employment.

Goal of the Sector

The goal of the sector is to create an enabling environment for growth of business and attraction of tourists to enhance investment and industrialization

Sector strategic objectives

- ❖ Develop human Resource capacity
- ❖ Develop infrastructure and equipment
- ❖ Enhance partnership and Linkages
- ❖ Enhance Publicity awareness and Investment
- ❖ Enhance Resource mobilization and Investment
- ❖ Enhance Quality service and operational management
- ❖ Enhance research technology and product development
- ❖ Enhance fair trade and consumer protection

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Trade development	Enhance business growth	<ul style="list-style-type: none"> i. Capacity building of business community on business management skills ii. Develop marketing infrastructures iii. Enhance partnership and collaboration with business organization and other bodies iv. Review business licensing v. Promote insurance for businesses. vi. Support digital marketing and e-commerce
	Increase county exports	<ul style="list-style-type: none"> i. Develop county export promotion policy ii. Strengthen coordination structures for export iii. Participate in trade and investment expos iv. Link local produces with export market v. Capacity building of business community on export promotion
Micro, Small and Medium enterprises development	Avail affordable credit to MSMEs	<ul style="list-style-type: none"> i. Decentralize microfinance services to devolved units
Tourism Development	Enhance tourism and hospitality services	<ul style="list-style-type: none"> i. Undertake tourism product development, diversification and marketing ii. Improve tourism infrastructures iii. Provide affordable credit and PPP in Hospitality industry iv. Undertake regulation of tourism facilities and services v. Promote community based tourism ventures
Consumer protection	Improve consumer protection and fair trade	<ul style="list-style-type: none"> i. Develop a legal metrology laboratory ii. Capacity building of traders on fair trade iii. Implement Weights and Measures Act
Industrial development and investment	Enhance industrial activities	<ul style="list-style-type: none"> i. Establish dairy, maize, tea factories and motor cycle assembly plants ii. Secure shareholding in Mumias Sugar Company. iii. Establish industrial parks iv. Establish incubation centers v. Equip and operationalize CIDCs

Capital projects for FY 2023/2024

Sub Program	Project name/ Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Department
Programme Name: Trade and enterprise development								
Market infrastructure improvement	Open Air Market (County wide)	Construction of open-air markets	135	CGK	Q1-Q4	No of open-air markets constructed	5	Trade Section

Sub Program	Project name/ Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Department
	Modern Markets	Renovation of markets and Meter separation	15	CGK	Q1-Q4	No. of modern markets renovated	4	Trade Section
	Stock-rings	Construction of modern stock rings	30	CGK	Q1-Q4	No. of Stock rings developed	4	Trade Section
	Market ablution blocks	Construction of new water closet toilets	24	CGK	Q1-Q4	No. of toilets constructed	8	Trade Section
	Boda boda sheds constructed	Construction of Boda boda sheds	12	CGK	Q1-Q4	No. of boda boda sheds constructed	6	Trade Section
	Trained traders in business management skills	Training and capacity building of traders and staff	2	CGK	Q1-Q4	No. of traders trained	3,000	Trade Section
	Digital marketing and e-commerce platforms supported	Development of marketing platforms	2	CGK	Q1-Q4	No. of traders supported on platforms	10	Trade Section
	County export promotion	Developed export strategies and policies	2	CGK	Q1-Q4	No. strategies and policies developed	1	Trade Section
Credit services	Credit to MSMEs	Provision of affordable credit to MSMEs	50	CGK	Q1-Q4	No. of MSMEs in the devolved units supported	1000	Microfinance Corporation
				CGK	Q1-Q4	No. persons with disabilities MSMEs supported	100	Microfinance Corporation
				CGK	Q1-Q4	No. Youth and Women MSMEs	200	Microfinance Corporation

Sub Program	Project name/ Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Department
						supported		
Sub total			272					
Programme Name: Tourism promotion								
Tourism product development and diversification	Heritage and ecotourism sites and facilities developed	Promotion of Bull sport events	10	CGK	Q1-Q4	No. of Bull sport events promoted	3	Tourism Section
	Improved quality and standards of hospitality and tourism facilities and services	Training of tourism and hospitality practitioners	5	CGK	Q1-Q4	No. of tourism and hospitality practitioners trained	650	Tourism Section
Tourism promotion and marketing	Event tourism activities organized and sponsored	Organizing of tourism events, fairs and expos	15	CGK	Q1-Q4	No. of tourism events held	1	Tourism Section
	Tourism information centres established	Establishment of Information Centers	5	CGK	Q1-Q4	No. Information Centers established	1	Tourism Section
County branding	Branded County	Branding of facilities and entry points	5	CGK	Q1-Q4	No. of facilities and entry points branded	1	Tourism Section
Sub total			40					
Programme Name: Industrial development								
Manufacturing (Value addition)	Maize Milling Plant	Construction of the plant	20	CGK	Q1-Q4	%level of completion	10%	Industrialization Section
	Dairy Factory	Completion of the construction works of the dairy factory	150	CGK	Q1-Q4	Level of completion of the structure	80	Industrialization Section
	Tea Processing Plant	Construction of the tea factory	60	CGK	Q1-Q4	Level of completion of the factory	5	Industrialization Section

Sub Program	Project name/ Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Department
	Motor cycle assembling plant	Motor cycle assembling plant establishment	20	CGK	Q1-Q4	% Level of completion motor cycle assembling plant	20	Industrialization Section
	Industrial park (EPZA)Mumias West	Basic infrastructure development at the park and Fencing	200	CGK	Q1-Q4	Level of completion of development of the Industrial park	20	Industrialization Section
		Purchase of additional Land for the Industrial park		CGK	Q1-Q4	Acreage of land purchased	100	Industrialization Section
	Shareholding of Mumias sugar company	Shareholding secured in Mumias sugar company	20	CGK	Q1-Q4	% of shareholding secured in Mumias sugar company	4	Industrialization Section
	Innovations promoted	No. of policies	10	CGK	Q1-Q4	No. of policies	1	Industrialization Section
		No. of innovation and industrialization expos and competitions attended	5	CGK	Q1-Q4	No. of innovation and industrialization expos and competitions attended	1	Industrialization Section
Sub total			485					
Programme Name: Weight & Measures								
Consumer protection	Construction of weights/measures laboratory	% level of completion	10	CGK	Q1-Q4	% level of completion	50	W&M department
	Bi annual Calibration of weights and measures working standards	No. of machines	2	CGK	Q1-Q4	No. of machines	2	W&M department
	Equipped weights and	% level of	3	CGK	Q1-Q4	% level of	20	W&M department

Sub Program	Project name/ Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Department
	measures laboratory	equipping				equipping		
Sub total			15					
Total			812					

Cross-sectorial Implementation Considerations

Table 7: Cross-sectorial impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Trade Development and Investment	Agriculture	Agro-processing plants		Construct more factories
Tourism Promotion	Social Services	Development of indigenous culture attracts tourist activities		Preserving indigenous culture Marketing the cultural heritage
	Sports	Promotion of sports tourism		Marketing the sports facilities
Industrial development	Education	ECDE school feeding		Increased dairy industries

3.2.6 Water, Environment, Natural Resources and Climate change

Introduction

The department is made up of 4 Sub-sectors namely; Water, Environment, Natural Resources and Climate Change.

Vision

A leading provider of water services giving effect to clean and healthy environment, sustainable exploitation of natural resources and enhanced community resilience to climate change effects.

Mission

To promote, conserve and protect the environment and improve access to water while mainstreaming climate change into development programmes for sustainable development.

Goal of the Sector

The department is charged with the responsibility of improving water provision in the County, conserve the environment and manage County natural resources.

Table: Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Household access to clean and safe piped water	<ul style="list-style-type: none"> Increase the percentage of households accessing clean and safe piped water 	<ul style="list-style-type: none"> Enhancement of last mile connectivity Programmes; Completion and operationalization of water supply infrastructure; Improving efficiency of Water Service Providers; Development and protection of water sources; Construction of large water supply schemes in strategic locations with communal water points; Rehabilitation, augmentation and expansion of Water Projects; Solarization of existing water supply schemes; Promote rainwater harvesting and storage by individual households and institutions; Develop a strategy, plan and legislative framework for water and sanitation governance;
Household access to sewerage and sanitation services	<ul style="list-style-type: none"> Increase the percentage of households accessing sewerage and sanitation services 	<ul style="list-style-type: none"> Rehabilitation of existing sewerage ponds; Construction of new sewerage systems and Decentralized Waste Water Treatment Facilities -DTF; Promotion of pro – poor sanitation services (Safisan toilets, Exhauster services);
Attainment of clean and healthy environment	<ul style="list-style-type: none"> Manage and conserve the environment to benefit present and future generations 	<ul style="list-style-type: none"> Afforestation and Re-afforestation Protection and conservation of water catchment areas. Develop a strategy, plan and legislative framework for environmental compliance; Develop waste management infrastructure; Undertake public Education and Environmental Awareness Campaigns.
Optimal utilization of County natural resources	<ul style="list-style-type: none"> Ensure optimal and sustainable utilization of County natural resources to benefit present and future generations 	<ul style="list-style-type: none"> Survey and mapping of County natural resources; Promote community participation in management of the natural resources; Empowering the community through alternative income generating activities; Developing a legislative framework to manage the natural resources; and
Increased resilience to climate change effects	<ul style="list-style-type: none"> Climate change adaptation and mitigation actions 	<ul style="list-style-type: none"> Establishment of climate change frameworks; Promotion of locally-led climate actions; Promotion of partnerships in addressing climate change actions; Strengthening of climate change institutions and governance structures; Up scaling of climate information services; Mainstreaming climate change actions in county planning frameworks.

Capital projects for FY 2023/2024

Capital Projects

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: Water Service Provision and Management								
Water Supply Services	Kakamega County Rural Water and Sanitation Company (KACRUWA SCO)	Operationalization of Rural Water Company	50	CGK	Q3-Q4	No. of Water Service Providers Operationalized	1	DWENRCC
	Managed Non-revenue water	Installation of District meters		CGK	Q3-Q4	No. of meters installed (bulk/zonal, consumer and smart)	8,400	DWENRCC
	Kakamega County Urban Water and Sanitation Company (KACUWAS CO)	Grant for Construction of Lirhanda Tank – Kakamega Town water distribution line	50	CGK	Q3-Q4	Percentage level of completion	100	DWENRCC
	Countywide Water Connectivity – Last mile connectivity	Expansion of water storage, extension of distribution lines and metering to uncovered areas	100	CGK	Q3-Q4	No. of Households connected to piped water	8,000	DWENRCC
	Maloha/Firatsi Water Supply Project	Acquisition Containerized treatment plant	70	CGK	Q3-Q4	No of Containerized treatment plants acquired	1	DWENRCC
	Rehabilitation and Augmentation of Water Supply Schemes;	Feasibility Study; Environmental Impact Assessment; Rehabilitation, Augmentation and Expansion of distribution lines	20	CGK	Q3-Q4	No. of water supply schemes rehabilitated and/or augmented	3	DWENRCC
	Boreholes (Various)	Borehole rehabilitation	8	CGK	Q3-Q4	No. of boreholes	8	DWENRCC

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
						rehabilitated		
	Spring protection	Protecting springs	4.5	CGK	Q3-Q4	No. of Springs protected	9	DWENRCC
	Water Supply schemes – Osindo Dam Phase I, Matungu/Suo Nzoia Phase I and Mayilu Spring/Opemo Water Project	Construction of intake, solar installation and pipeline extension. Laying of rising main and distribution lines. Construction of three standard water kiosks Installation of two 300m ³ elevated steel tanks.	36	CGK	Q3-Q4	No. of new Water schemes constructed	3	DWENRCC
	Ground Water Exploration Projects Elukho/Emase ra/Ebung'aya;	Drilling, solarization, equipping boreholes, construction of steel pressed storage tanks and laying distribution lines	15	CGK	Q3-Q4	No. of boreholes drilled and equipped	3	DWENRCC
	Hybridization/ Solarization of water projects; Musembe, Lumino and Lwakhupa	Solarization of the Pumping System;	60	CGK	Q3-Q4	No. of small Water projects solarized and hybridized	8	DWENRCC
	Rain water harvesting	Purchase and installation 10m ³ plastic tanks	5	CGK	Q3-Q4	No. of rainwater harvesting and storage systems constructed in public institutions	10	DWENRCC
	Feasibility studies and design	Planning and design for proposed water projects	4	CGK	Q3-Q4	No. of design reports for water projects developed	4	DWENRCC
	Plans and Legislation	Plans/Legislations developed	2	CGK	Q3-Q4	No. of plans and legislations developed	1	DWENRCC

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency	
	Management policy and structures	Developing management policy and structures	1.5	CGK	Q3-Q4	No. of management policy and structures developed	2	DWENRCC	
Total for Water Service Provision and Management			426						
Programme Name: Sanitation Service Provision and Management									
Sanitation Services	Land acquisition	Acquisition of land	5	CGK	Q3-Q4	Acres of land purchased	5	DWENRCC	
	Research	Conducting research/surveys	4	CGK	Q3-Q4	No. of research reports developed	1	DWENRCC	
	Participatory learning and reflection events	Training	9	CGK	Q3-Q4	No of events held	9	DWENRCC	
Total for Sanitation Service Provision and Management			18						
Programme Name: Environmental protection and Conservation									
Integrated Solid Waste Management	Waste to Energy Plant	Operations and maintenance	10	CGK	Q3-Q4	Level of operationalization of the waste to energy plant	1	DWENRCC	
	Organic fertilizer plant	Operations and maintenance	10	CGK	Q3-Q4	Level of operationalization of Organic fertilizer plant	1	DWENRCC	
	Development & improvement of solid waste management infrastructure	Acquisition of Modern Refuse Trucks		50	CGK	Q3-Q4	No. of Modern refuse trucks purchased	2	DWENRCC
		Acquisition of Skips		5	CGK	Q3-Q4	No. of Skips purchased	5	DWENRCC
		Purchase and installation of 3 in 1 elevated separation at source litter Bin		5	CGK	Q3-Q4	No. of litter bins installed	50	DWENRCC
Environmental pollution control	Environmental Enforcement & Compliance	County Integrated Solid Waste Management Plan	10	CGK	Q3-Q4	No. of County Solid Waste Management Plan developed	1	DWENRCC	

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Public sensitization	Conduct environmental awareness and sensitization	6	CGK	Q3-Q4	No. of Public environmental and awareness initiatives conducted	4	DWENRCC
Development of Environmental legislations	Lurambi	Development of solid waste management regulations	3	CGK	Q3-Q4	No. of environmental Legislations developed (Act, Policy and Regulation)	1	DWENRCC
Total for Environmental Conservation			99					
Programme Name: Natural Resource Management								
County Greening	Afforestation and Re-afforestation	Planting of indigenous trees and fruits in public institutions	50	CGK	Q3-Q4	No of tree seedlings planted	500,000	DWENRCC
	Kakamega Forest	Fencing	100	CGK	Q3-Q4	No of Km of Gazetted forests fenced	15	DWENRCC
	Water Fund	Establishment of a water fund	100	CGK	Q3-Q4	Operational Water fund established	1	DWENRCC
Land restoration	Restoration of degraded abandoned mining and quarrying sites	Backfilling, leveling, soil conservation and vegetation regeneration and tree planting	50	CGK	Q3-Q4	Acres of land rehabilitated	200	DWENRCC
Urban Centres Greening	Establishment of Green spaces	Developing parks, green verges and arboretums in urban areas	9	CGK	Q3-Q4	No. of Green zones (parks, green verge and arboretum) developed in upcoming urban centres	3	DWENRCC
Conservation	Conservation education	Training farmer and conservation groups	20	CGK	Q3-Q4	No. of Farmer groups and conservation groups trained	96	DWENRCC
Environmental demonstration	Environmental demonstration	Establishment of environmental	6	CGK	Q3-Q4	Environmental demonstration	1	DWENRCC

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Centres	Centres	centres				Centre established		
Establishment of Indigenous tree nurseries	Establishment of Indigenous tree nurseries	Establishing Indigenous tree nurseries	3	CGK	Q3-Q4	No of Indigenous tree nurseries established	1	DWENRCC
Nature Based Enterprises	Nature Based Enterprises	Developing Nature Based Enterprises	5	CGK	Q3-Q4	No of nature-based solutions established	1	DWENRCC
Prior informed Consents and Material transfer agreements and patented intellectual property rights	PIC material Transfer agreements and patented intellectual property rights	Forming of PIC, documenting material Transfer agreements and patented intellectual property rights	5	CGK	Q3-Q4	No of PIC, mutually agreed terms and Material Transfer agreement and patented intellectual property rights	5	DWENRCC
Capacity building community groups and associations	Empowering community groups and associations	Training of community groups and association.	2	CGK	Q3-Q4	No of community groups/associations trained	5	DWENRCC
Natural resource management	Natural resource management education	Training of committees on natural resource management	5	CGK	Q3-Q4	No of committees trained	4	DWENRCC
	Value addition, development and valorization of Natural products	Developing natural products	2.5	CGK	Q3-Q4	No of Natural products developed	1	DWENRCC
Environmental conservation	Empowerment of communities in environmental conservation	Empowering environmental conservation groups	16	CGK	Q3-Q4	No. of Empowered environmental conservation groups	16	DWENRCC
	Bamboo cottage industry.	Development of bamboo cottage industry	45	CGK	Q3-Q4	No. of bamboo Cottage industry developed	1	DWENRCC
	Capacity building of	Training of Conservation	5	CGK	Q3-Q4	No. of trained conservation	48	DWENRCC

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Conservation Group	groups				groups		
Training of artisanal miner groups	Artisanal miners	Creation of awareness and sensitization of artisan miners	14	CGK	Q3-Q4	No. of artisanal mining groups empowered	60	DWENRCC
Abandoned mining borrow pits	Abandoned mining borrow pits and sites	Rehabilitation of mining borrow pits and sites	10	CGK	Q3-Q4	No. of disused mining sites rehabilitated	2	DWENRCC
Total for Natural Resource Management			447.5					
Programme Name: Climate Change, Mitigation and Adaptation								
Climate Change, Mitigation and Adaptation	Ward Climate change assessment	Risks assessment	10	CGK	Q3-Q4	No. of wards assessed on Climate change Risks	60	DWENRCC
	Climate change governance institutions Capacity building	Capacity building	15	CGK	Q3-Q4	No. of Climate change institutions capacity built	64	DWENRCC
		Ward based Climate Change institutional development	10	CGK	Q3-Q4	No of Ward based Climate Change institutions developed	32	DWENRCC
	Ward based bankable Climate Change project	Development of bankable Climate Change project	250	CGK	Q3-Q4	No. of Ward based bankable Climate Change project	60	DWENRCC
	Automatic hybrid Agri-meteorological weather stations	Establishment	17.5	CGK	Q3-Q4	No. of Automatic hybrid Agri-meteorological weather stations established	2	DWENRCC
	Knowledge Management	Data collection and collated among stakeholders and other governance units	4	CGK	Q3-Q4	No of Reports on data collected and collated among stakeholders	2	DWENRCC
	County	Monitoring,	2	CGK	Q3-	No of reports	1	DWENRCC

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Determined Contributions	evaluation, reporting and verification reports on county determined contributions			Q4	developed		
Climate change Research innovation and development reports	Climate change research, innovation and development	Development of climate change research, innovation and development	4.5	CGK	Q3-Q4	No of Reports developed	0	DWENRCC
Total for Climate Change, Mitigation and Adaptation			313					
Total for the Department			1,303.5					

3.2.7 Social Services, Youth, Sports and Culture

i) Introduction

The Department comprises of Four (4) directorates namely: Social Service, Labour and Children Services, Sports, Youth and Gender, Culture, Heritage and Library Services, Administration Services.

Vision

To be a leader in provision of quality social services in an all-inclusive and just environment

Mission

To improve the welfare of the people through social services, Sports, Culture and Empowerment programs for Children, Youth, Women and People with Disabilities.

ii) Goal of the Sector

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

iii) The Strategic objectives

The strategic priorities of the sector/sub-sector

- ❖ To promote, preserve and develop all functional aspects of Culture for Sustainable development;
- ❖ To coordinate care, protection and welfare of Children in the County;
- ❖ To develop and promote sports activities in the County;
- ❖ To maximize the full potential of Youth and Gender mainstreaming through participatory engagements;
- ❖ To establish, promote, equip, manage, maintain and develop Library Services in Kakamega County;
- ❖ To mobilize and empower communities for socio-economic development, disability mainstreaming and social assistance to vulnerable groups.

iv) Sector Development needs, Priorities and Strategies

Sector Development Needs	Sector Priorities	Strategies
Economic empowerment for disadvantaged groups	Increase provision of Social Economic Empowerment services for disadvantaged groups	<ul style="list-style-type: none"> • Empower poor, elderly and children to improve their socio- economic status; • Scale up implementation of Women Empowerment Programme; • Safeguard and promote the welfare of the children • Empower people with disabilities socially and economically;
Reduce Gender based violence	Prevent and mitigate Gender Based Violence in the County	<ul style="list-style-type: none"> • Implement a gender Based Violence Mitigation programme; • Awareness creation on ending GBV and Drug and substance abuse; • Develop and implement Gender mainstreaming policy; • Fast tracking implementation of Sexual, Gender based and violence Act;
Talent identification and development	Promote and Nurture Sports Talents in the County	<ul style="list-style-type: none"> ▪ Develop infrastructure to support sports and performing arts talents; ▪ Awareness creation on sports and performing arts talent as an economic empowerment opportunity across the county Expand investments on identification and naturing of talents;
Youth empowerment	Establish Youth Empowerment and affirmative programmes	<ul style="list-style-type: none"> ▪ Promote access to cheap credit facilities to youth to participate in economic activities; ▪ Impact entrepreneurship skills to youth ▪ Develop and implement youth policy ▪ Engage youths through county youth dialogues

Sector Development Needs	Sector Priorities	Strategies
Conservation and promotion of culture	Promote and conserve Culture and heritage sites	<ul style="list-style-type: none"> ▪ Develop and promote cultural infrastructure; ▪ Develop and preserve heritage sites; ▪ Promote traditional and cultural sports/recreation activities; ▪ Enhance Support on Support to the existing African Kingdom ship and Council of elders;
Enhance reading culture	Increase the reading culture among county residents	<ul style="list-style-type: none"> ❖ Establish and maintain libraries in each Sub County; ❖ Create awareness on library services;

Capital projects for FY 2023/2024

Sub Programme	Project Name	Description of activities	Cost in Millions	Source of funds	Time Frame	Key Performance indicator	Target	Implementing Agency
Name of Programme	Empowerment for Women, Persons with disabilities and Vulnerable Groups							
Women Empowerment	Support to Women Enterprises	Issuance of grants	100	CGK	Q1-Q4	No of Women accessing business grants	3000	Social services
	Capacity building on Leadership and Entrepreneurship skills	Trainings, seminars	5	CGK	Q1-Q4	No of women trained on Leadership and entrepreneurship skills	3000	Social services
Gender Based Violence Prevention	Gender Based violence rescue centres	Designing and Construction	15	CGK	Q1-Q4	No of Gender Based Violence Rescue Centres constructed and equipped	1	Social services
	Gender based violence awareness	Trainings, seminars	5	CGK	Q1-Q4	No of gender-based violence awareness forums held	12	Social services
People with Disabilities Empowerment	Support to enterprises for Persons with disabilities	Issuance of grants	20	CGK	Q1-Q4	No of PWDs Supported in business	3000	Social services

Sub Programme	Project Name	Description of activities	Cost in Millions	Source of funds	Time Frame	Key Performance indicator	Target	Implementing Agency
	Capacity building for Persons with disabilities on leadership and entrepreneurship skills	Trainings, seminars	5	CGK	Q1-Q4	No of capacity building forums held	12	Social services
	Persons with disabilities assisted with assistive devices	Assessment, Procurement and issuance	20	CGK	Q1-Q4	No of Persons with disabilities assisted with assistive devices	400	Social services
Support to Children and other Vulnerable People	Support to child headed households	Identification and support	15	CGK	Q1-Q4	No of child headed households supported	1,200	Children Services
	Teen pregnancies awareness	Awareness creation and support	5	CGK	Q1-Q4	Teen pregnancy awareness forums	60	Children Services
	Support to children's charitable institutions	Assessment and support	10	CGK	Q1-Q4	No of children Charitable Institutions supported	26	Children Services
	Low-cost houses constructed for vulnerable households (Shelter improvement program)	Identification of beneficiaries and construction	80	CGK	Q1-Q4	No of houses constructed	360	Social services
Social Infrastructure	Community Social halls	Designing and construction	20	CGK	Q1-Q4	No of Social Halls Established	1	Social services
Sub totals			300					
Programme	Youth Empowerment, Sports Development and Library Services							
Development of Sports Facilities and Infrastructure	Bukhungu International stadium	Completion	700	CGK/National Govt	Q1-Q4	% Level of completion	60	Sports
	Sports academies	Support to schools	20	CGK	Q1-Q4	No of sports academies established	1	Sports
	Sports fields	Completion	10	CGK	Q1-Q4	No of sports fields upgraded	5	Sports
Promotion of Sports Talents	Sports Tournaments	Planning and execution	50	CGK	Q1-Q4	No of sporting tournaments held	1	Sports
	Sports training clinics	Trainings, seminars	5	CGK	Q1-Q4	No of sports training clinics held	3	Sports

Sub Programme	Project Name	Description of activities	Cost in Millions	Source of funds	Time Frame	Key Performance indicator	Target	Implementing Agency
	Support to Sports teams and clubs	identification and support	25	CGK	Q1-Q4	No of sports teams and sports clubs supported	24	Sports
	Support to Youth Centres	Identification and support	10	CGK	Q1-Q4	No of sports youth centers equipped	62	Sports
	PWDs sports tournaments	Identification and support	10	CGK	Q1-Q4	No of PWDs sports tournaments organized	1	Sports
	KICOSCA	Participation	15	CGK	Q1-Q4	No of tournaments held	1	Sports
	KYISA	Participation	10	CGK	Q1-Q4	No of tournaments held	1	Sports
Youth Development	Youths' capacity build on entrepreneurship, leadership and management skills	Trainings, seminars	10	CGK	Q1-Q4	No of youths trained on entrepreneurship, leadership and management skills	900	Youth
	Support to youth enterprises	Issuance of grants	10	CGK	Q1-Q4	No of youth groups businesses supported	60	Youth
	Youth innovation exhibitions	Planning and execution	15	CGK	Q1-Q4	No of youth innovation exhibitions held	1	Youth
	Support to Bobaboda riders	Trainings and issuance of licenses	10	CGK	Q1-Q4	No of Bodaboda operators trained and issued with licenses	900	Youth
	Youth resource centres	Designing and construction	20	CGK	Q1-Q4	No of Youth Resource centers established	1	Youth
	County youth dialogues	Planning and execution	10	CGK	Q1-Q4	No of County Youth Forums held	1	Youth
County Youth Service and Women Empowerment Programme	County Youth Service and women empowerment	Recruitment, trainings and deployment	350	CGK	Q1-Q4	No of beneficiaries Youth and women empowered through vocational and entrepreneurial skills	3000	Youth

Sub Programme	Project Name	Description of activities	Cost in Millions	Source of funds	Time Frame	Key Performance indicator	Target	Implementing Agency
Development Of Library Services	Library centers	Designing and Construction	15	CGK	Q1-Q4	No of Library centers established	1	Library services
Sub totals			1295					
Programme Name	Culture and Heritage							
Preservation of Culture and heritage	Cultural and heritage facilities	Construction and renovations	15	CGK	Q1-Q4	No of Cultural and heritage facilities established	1	Culture and heritage
	Theatre halls	Designing, construction and equipping	65	CGK	Q1-Q4	No of Cultural centres established	1	Culture and heritage
	Documentation of Indigenous knowledge	Digital Documentation	5	CGK	Q1-Q4	No of documentaries produced	1	Culture and heritage
	Traditional Sports Events	Planning and execution	5	CGK	Q1-Q4	No of traditional sports events held	1	Culture and heritage
	Support to Africa Kingship	Support	3	CGK	Q1-Q4	No of Kingships Supported	2	Culture and heritage
	Support to Cultural Groups	Support	2	CGK	Q1-Q4	No of cultural groups supported	12	Culture and heritage
Promotion of performing Arts,	Music Festivals	Planning and execution	10	CGK	Q1-Q4	No of Musical festivals held	1	Culture and heritage
	National and international expos	Participation	5	CGK	Q1-Q4	No of national and international expos attended	1	Culture and heritage
	Governors Gala	Planning and execution	20	CGK	Q1-Q4	No of Galas held	1	Culture and heritage
	County Cultural week	Planning and execution	10	CGK	Q1-Q4	No of Cultural week held	1	Culture and heritage
	County Local Artists Program	Planning and execution	5	CGK	Q1-Q4	No of Programs held	1	Culture and heritage
Sub totals			145					
Grand totals			1,740					

Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the impacts
		Synergies	Adverse impact	
Culture and Arts Development	Tourism	Development of indigenous culture attracts tourist activities	Erosion of indigenous culture	Preserving indigenous culture Marketing the cultural heritage
Management and Development of Sports	Tourism	Promotion of sports tourism		Improving sports infrastructure Marketing the sports facilities
Development of Library services	ICT	Supports research and innovation		Fully automate the Libraries and improve internet connectivity

3.2.8 Lands, Housing, Urban Areas and Physical Planning

Introduction

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

Vision

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

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.

Sector strategic objectives

- ❖ To offer efficient land Management Services
- ❖ Improvement of housing conditions
- ❖ Planning for better utilization of space

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development strategies
Proper and Efficient land Management	Enhance Land Use Planning and management	<p>Establishment of County Land Information Management System (LIMS)</p> <p>Surveying and equipping of GIS laboratory</p> <p>Improve land governance through holding of land clinics</p>
	<p>Inventory of the available government land</p> <p>Establish a land bank</p>	<p>Establish a land inventory</p> <p>Buying land for development of government projects</p>
	<p>Preparation of County Spatial Plan</p> <p>Preparation of Local Physical development plans</p>	<p>Partner with development partners in developing GIS Based County Spatial Plan.</p> <p>Regularly review and update Local Physical development plans.</p> <p>Development of urban zoning regulations.</p>
Affordable housing for the needy	Provision of decent and affordable housing for county residents	<p>Embrace Public private partnership in developing affordable housing schemes.</p> <p>Sensitizing Public on alternative low-cost construction materials and adoption of ABT.</p>

Development Needs	Development Priorities	Development strategies
		Provide infrastructure and social amenities to slums.
Proper urban infrastructure	Upgrading of Kakamega municipality into a city	Institute an Adhoc committee to assess the suitability of urban centres to be upgraded.
	Upgrade Sub-County headquarters to towns	Provision of social amenities (sewer system, cemetery, housing facilities etc).

Proposed Capital projects for Financial Year 2023/24

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency	
Program: Land Management Services									
Land Administration	Land Bank	Purchase of Land	100	CGK	Q1-Q4	No of Acres	50	Lands	
	Public Land	Fencing	50	CGK	Q1-Q4	No of acres	25	Lands	
	County Land Information Management System	Procurement of County Land Information Management System	5	CGK	Q1-Q4	% Level of completion	25	Lands	
	Valuation roll	Completion of the valuation roll	20	CGK	Q1-Q4	% Level of Completion	100	Lands	
	Physical development Plans		Preparation of County Spatial Plan	75	CGK	Q1-Q4	% Level of Completion	50	Physical Planning
			Completion of local Physical development Plans (Malava and Butere)	15	CGK	Q1-Q4	No of Plans	2	Physical Planning
			Development of zoning plans	20	CGK	Q1-Q4	No of Plans	1	Physical Planning
			Development Of part development plans	1	CGK	Q1-Q4	No of Plans	15	Physical Planning
			Delineation of Urban areas	30	CGK	Q1-Q4	No. of Urban areas	1	Physical Planning

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
						delineated		
Sub Total			316					
Survey Services	County registry offices	Establishment of County registry offices	5	CGK	Q1-Q4	No. of county registry offices established	2	Survey
	Land Surveyed	Surveying of government land	5	CGK	Q1-Q4	No. of acres of government land surveyed	12	Survey
	Market plots Surveyed	Surveying of market plots	5	CGK	Q1-Q4	No. of market plots surveyed	100	Survey
	GIS data and images (KM ²)	Purchase of GIS data and images (KM ²)	20	CGK	Q1-Q4	GIS data and images (KM ²) purchased check on the unit of measure	3,000	Survey
	GIS Software license	Acquisition of GIS Software license	4	CGK	Q1-Q4	No. Of 2 users GIS Software license acquired	2	Survey
	Survey Equipment Calibrated	Calibration of survey Equipment	2	CGK	Q1-Q4	No. of survey equipments calibrated	5	Survey
	Survey Equipment Purchased	Purchase of survey Equipment	5	CGK	Q1-Q4	No. of survey Equipment purchased	1	Survey
Sub Total			46					
Total for Land Management			362					
Program: Public Housing Development Services								
Slum Upgrading	Slum upgrading	Upgrading of Slums	150	CGK	Q1-Q4	No. of Slums upgraded	5	Housing
Housing Services	Public Rental Houses	Renovation of Housing units	55	CGK	Q1-Q4	No. of Housing units renovated	50	Housing
Affordable housing	Affordable housing project	Construction of housing units	80	CGK	Q1-Q4	No. of affordable housing units constructed	100	Housing
Sub total			285					

Mumias Municipality

Introduction

The sector comprises of the following sub-sectors: Administration, Public works, Public Health, Environment, Enforcement, Revenue, Procurement and Social Services.

Vision:

A modern regional competitive, livable and economically vibrant City where people choose to live, work and visit.

Mission:

To provide the quality services that are Affordable, Accessible, Sustainable, and equitably distributed to all.

Goal of the Sector

The goal of the municipality is to ensure coordinated development and modern urban infrastructure in place.

Municipality Strategic Objectives

The Strategic objectives for the Municipality are to: -

- i) To promote urban development
- ii) To operationalize service delivery within the Municipality
- iii) To promote public participation by residents in governance of the Municipality

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development strategies
Efficient Physical and Economic urban infrastructure	Provision of urban recreation facilities	Establishment of Public Green Parks Development of Urban Integrated Masterplan Mobilization of resources from development partners to support Urban development.
	connectivity within urban areas	Improve urban areas transport infrastructure
	Urban areas Sanitation and social amenities	Provision of Waste management services and social amenities

Capital Projects

Proposed Capital projects for Financial Year 2023/24

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
Program: Urban Development Services- Mumias Municipality								
Urban transport infrastructure	Urban Roads	Upgrading to bitumen standards	35	CGK	Q1-Q4	Kms tarmacked	1	Mumias Municipality
		Maintenance of urban roads	15	CGK	Q1-Q4	Kms maintained	2	Mumias Municipality
	Non - Motorized transport	Construction of Non-motorized roads	15.5	CGK	Q1-Q4	Kms constructed	0.3	Mumias Municipality
	Streetlights	Installation of streetlights	1.5	CGK	Q1-Q4	No of streets light	15	Mumias Municipality
	Landscaping	Landscaping	10	CGK	Q1-Q4	SM of Area landscaped	1000	Mumias Municipality

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
	Storm Water Drainage	Construction of storm water drains	10	CGK	Q1-Q4	KMs of storm water drains constructed	2	Mumias Municipality
	Recreation Park	Construction Recreation Park	30	CGK	Q1-Q4	HA of parks constructed	5	Mumias Municipality
Waste management	Waste management	Hiring of cleaning companies	40	CGK	Q1-Q4	No of companies hired	2	Mumias Municipality
	Waste segregation sites	Development of Waste segregation sites	2	CGK	Q1-Q4	No. Of waste segregations sites developed	50	Mumias Municipality
	Waste management sites	Development of Waste management sites	10	CGK	Q1-Q4	No. Of waste management sites developed	1	Mumias Municipality
Urban Human Resource Development	Citizen fora	Facilitate citizens' involvement.	2	CGK	Q1-Q4	No. of citizen foras organized	4	Mumias Municipality
Sub Total			171					

Kakamega Municipality

Vision

To be the most efficient municipality, offering quality services to its internal and external stakeholders.

Mission

To provide quality services that is accessible, affordable, effective, efficient and sustainable.

Municipality Strategic Objective

The Strategic objectives for the Municipality are to: -

- i. Strengthening Corporate Governance
- ii. Promotion, regulation and provision of refuse collection and solid waste management services;
- iii. Promotion and provision of public health services;
- iv. Enforcement of law and order
- v. Maintenance of recreational parks, green spaces and social amenities;
- vi. Promoting and undertaking infrastructural development and services within municipality;
- vii. Enhancement of local Revenue collection.

Municipality Functions

- i) Improve and maintain infrastructure
- ii) Enhance waste management within the Municipality.
- iii) Ensure coordinated and controlled urban development within the Municipality.
- iv) Revenue collection within the Municipality.
- i) Facilitate and regulate public transport
- ii) Control of Urban Agriculture

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development strategies
Efficient Physical and Economic urban infrastructure	Provision of urban recreation facilities	Establishment of Public Green Parks Development of Urban Integrated Masterplan Mobilization of resources from development partners to support Urban development.
	connectivity within urban areas	Improve urban areas transport infrastructure
	Urban areas Sanitation and social amenities	Provision of Waste management services and social amenities

Proposed Capital projects for Financial Year 2023/2024

Sub Program	Project Name / Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
Program: Urban Development Services-Kakamega Municipality								
Urban Infrastructure Development	Urban roads	Tarmacking of urban roads	30	CGK	Q1-Q4	KMs of roads tarmacked	3	Kakamega Municipality
		Routine maintenance of urban roads	10	CGK	Q1-Q4	KMs of roads maintained	5	Kakamega Municipality
	Non-motorized Transport	Construction of Non-motorized Transport	24	CGK	Q1-Q4	KMs of roads constructed	0.5	Kakamega Municipality
	Public buildings	Maintenance of Public	5	CGK	Q1-Q4	No. of buildings	5	Kakamega Municipality

Sub Program	Project Name / Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
	Maintained	buildings				maintained		ty
	Ablution blocks constructed	Construction of an Ablution blocks	24	CGK	Q1-Q4	No of ablution blocks constructed	4	Kakamega Municipality
	Storm water drains Constructed	Construction of a Storm water drains Constructed	20	CGK	Q1-Q4	No. of KMs of storm water drains constructed	5	Kakamega Municipality
	landscaped area	Landscaping	10	CGK	Q1-Q4	Area in SM landscaped	10,000	Kakamega Municipality
	security street lights Installed	Installation of security street lights	2	CGK	Q1-Q4	No. of security street lights installed	12	Kakamega Municipality
	flood lights installed and maintained	Installation of flood lights	12	CGK	Q1-Q4	No. of Flood lights installed and maintained	2	Kakamega Municipality
	Acres of cemetery land purchased	Purchase of cemetery land	15	CGK	Q1-Q4	No. Of acres for cemetery purchased	10	Kakamega Municipality
	Dumpsites Maintained	Maintenance of Dumpsites	15	CGK	Q1-Q4	No. Of dumpsites maintained	1	Kakamega Municipality

Sub Program	Project Name / Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
	Receptacles (refuse chambers, skips, dumpsters) procured	Procurement of Receptacles (refuse chambers, skips, dumpsters)	10	CGK	Q1-Q4	No. Of receptacles (refuse chambers, skips, dumpsters) Procured	5	Kakamega Municipality
	litterbins Installed	Installation of litterbins	5	CGK	Q1-Q4	No. Of litterbins installed	20	Kakamega Municipality
	cleaning service providers procured	Procurement of cleaning service providers	75	CGK	Q1-Q4	No. of cleaning service providers procured	4	Kakamega Municipality
Sub Total			257					
Grand Total			1075					

Cross Sectoral Impacts

Program Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Land Management Services	All	Well planned space on land		Ensuring that Land is availed and space planned to maximized its use
Urban development Services	Lands, Housing, Urban areas and Physical Planning	Urban development		Provide infrastructure to ensure that the urban area is habitable. Partner with Development partners to get funds for provision of urban infrastructure and services

3.2.9 Public Service and Administration

Introduction

The sector comprises of the following sub-sectors; Human Resource Management, County Administration, Public participation and Civic Education, Records and knowledge Management, Alcoholic Drinks and Substance Abuse Control, Transport, Disaster Management and Enforcement.

Vision

A leading Department in the provision of excellent human resource and administrative services in the county and beyond.

Mission

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

Goal of the Sector

To provide strategic leadership and guidance to the County Public Service

Sector strategic objectives

The Strategic objectives of the sector are;

- ❖ Enhance management of human resource in the County Public Service;
- ❖ Promote good governance in the county
- ❖ Manage incidences of alcohol and drug abuse
- ❖ Provide administrative services at devolved units in the county
- ❖ Enhance information management
- ❖ Establish efficient disaster and emergency response systems
- ❖ Coordinate County Government functions
- ❖ Mitigate the effects of HIV& AID

Sector Development Needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Public participation and civic education	Enhancement of Public participation and civic education	<ul style="list-style-type: none"> ▪ Disseminate government policies and development agenda to the public. ▪ Promote Inclusivity in public development activities/programs <p>Establish structures and coordinate public participation and civic education.</p>
Transport and fleet management	Enhance Transport and fleet management Services	<ul style="list-style-type: none"> ▪ Purchase of utility vehicles ▪ Strengthen transport and fleet management system ▪ Enhance budgetary allocations to fuel and vehicle maintenance
Mitigation of HIV/AIDS	Develop a framework for addressing HIV/AIDS at the workplace	<ul style="list-style-type: none"> ▪ Operationalize the workplace policy. ▪ Form a psycho support group for employees. ▪ Create awareness to staff. ▪ Conduct HIV baseline surveys and implement the findings.
Alcohol, drugs and Substance abuse Control	Reduction of Alcohol, drugs and substance abuse incidences	<ul style="list-style-type: none"> ▪ Undertake public awareness on adverse effects of alcohol and drug abuse. ▪ Rehabilitate and treat alcoholic drinks and substance abuse addicts. ▪ Establish mechanisms for licensing, control of production, sale and consumption of alcoholic products. ▪ Construct, equip and operationalize rehabilitation centres
Records and knowledge management	Improvement of Records and knowledge management	<ul style="list-style-type: none"> ▪ Establish an automated records management system. ▪ Establish records management units in different departments. ▪ Develop knowledge management strategy. ▪ Build capacity for records management officers. ▪ Recruitment of records management officers for County departments and sub-county offices ▪ Establish a County Records Management Centre
Management of Human Resource	Efficient management of Human Resource	<ul style="list-style-type: none"> ▪ Carry out staff training needs/competency assessment. ▪ Prepare staff training projections. ▪ Carry out work load analysis ▪ Carry out staff training in relevant areas ▪ Recruitment of requisite Human Capital for the County. ▪ Automation of Human Resource Management

Development Needs	Development Priorities	Development Strategies
		<p>System</p> <ul style="list-style-type: none"> ▪ Develop human resource plan and succession management strategy for the County Public Service. ▪ Establishment of staff compliments control. ▪ Develop and Implement human resource policies, standards, rules and procedures. ▪ Establish mechanisms of payroll audit in the county. ▪ Establish mechanisms of ensuring staff progression. ▪ Establish mechanisms to ensure prompt payment of retirement benefits to staff. ▪ Implement Staff Welfare Scheme Programs ▪ Develop a policy on volunteership programme
County Performance Management	Proper Co-ordination of performance management.	<ul style="list-style-type: none"> ▪ Implementation of the harmonized County performance management framework. ▪ Institutionalize performance contracting and appraisal. ▪ Establish comprehensive feedback mechanisms. ▪ Formulate, interpret and review performance contracting guidelines
Disaster preparedness, response and mitigation	Efficient Disaster preparedness, response and mitigation	<ul style="list-style-type: none"> ▪ Establish disaster response and resource centers. ▪ Establish emergency response centres ▪ Build capacity of county staff and general public on disaster response and mitigation measures. ▪ Create awareness on possible disasters and mitigation measures. ▪ Implement the legal framework on disaster management ▪ Procure firefighting equipment ▪ Construct water hydrants and reservoir. ▪ Mapping of disaster prone areas in in the County
County Administration and support services	Enhance County Administration and support services	<ul style="list-style-type: none"> ▪ Coordinate County government programmes and activities among other services at the grassroots ▪ Construction and operationalization of administrative infrastructure ▪ Establishment of Village Administration Units
County protection and Enforcement services	Efficient County protection and Enforcement services	<ul style="list-style-type: none"> ▪ Develop and implement County security surveillance and management system ▪ Develop and implement framework for enforcement of County policies ▪ Hiring and training of enforcement personnel ▪ Purchase of protective and enforcement equipment ▪ Enhance budgetary allocation to enforcement

Development Needs	Development Priorities	Development Strategies
Transport and fleet management	Improvement of Transport and fleet management	<ul style="list-style-type: none"> ▪ Purchase of utility vehicles ▪ Strengthen transport and fleet management system Enhance budgetary allocations to fuel and vehicle maintenance

Table: Capital projects for the FY 2023/24

Sub Program	Project name Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Program Name: County Administration								
County Administrative infrastructure improvement	County HQ Block	Construction	100	CGK	Q1-Q4	% Completion level of the county HQ block	20	County Administration
	County HQ Offices	Renovations	10	CGK	Q1-Q4	No. of offices renovated	4	County Administration
Disaster Management	Central Region Disaster Centre	Purchase of specialized equipment	5	CGK	Q1-Q4	% level of equipped regional disaster centres	50	Disaster Unit
	Northern Region Disaster Centre	Completion	5	CGK	Q1-Q4	% completion levels	30	Disaster Unit

Sub Program	Project name Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Modern Fire equipment (Fire engine and assorted equipment)	Acquisition	60	CGK	Q1-Q4	No. of Fire engines acquired	1	Disaster Unit
Public participation and civic education	Awareness campaigns	Carry out public Awareness campaigns	5	CGK	Q1-Q4	No. of awareness campaigns carried out	40	Public participation
Records Management	County Records Management Centre	Completion	3	CGK	Q1-Q4	% Completion levels	50	Records Management Unit
Enforcement services	Specialized Band and Enforcement equipment	Purchase	5	CGK	Q1-Q4	No. of equipment purchased	15	Enforcement Unit
Sub Total			193					
Programme: General Administrative and support services								
Human Resource Management	Human Resource Management System	Automation	5	CGK	Q1-Q4	% Level of Automation	50	Human Resource
	Office clocking system	Installation	5	CGK	Q1-Q4	% Level of installation	10	Human Resource
Sub Total			10					
Program Name: Sub County Administration								
Sub County Administrative Infrastructure Development	Shinyalu Sub County Office	Completion	15	CGK	Q1-Q4	% completion levels	100	County Administration
	Navakholo Sub County Office	Construction	20	CGK	Q1-Q4	% completion levels	100	County Administration
	Lurambi Sub County Office	Construction	20	CGK	Q1-Q4	% completion levels	100	County Administration
	Sub County Offices	Refurbishment	3	CGK	Q1-Q4	No. of Offices refurbished	2	County Administration

Sub Program	Project name Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Ward Offices	Refurbishment	5	CGK	Q1-Q4	No. of Offices refurbished	5	County Administration
	Sub County Offices	Fencing	3	CGK	Q1-Q4	No. of Offices fenced	2	County Administration
	Ward Offices	Fencing	4	CGK	Q1-Q4	No. of Offices fenced	5	County Administration
	Likuyani Ward Office	Construction	5	CGK	Q1-Q4	% completion levels	100	County Administration
	Isukha North Ward Office	Construction	5	CGK	Q1-Q4	% completion levels	100	County Administration
	Kholera Ward Office	Construction	5	CGK	Q1-Q4	% completion levels	100	County Administration
Village Administration	Village Offices	Operationalization	10	CGK	Q1-Q4	No. of offices operationalized	187	County Administration
Sub Total			95					
Program Name: Alcoholic Drinks and Substance Abuse Control								
Alcohol and Drug Rehabilitation	Rehab Centre-Central Region	Purchase of specialized equipment	2	CGK	Q1-Q4	No. of assorted equipment purchased	10	Alcoholic Unit
	Rehab Centre-Northern Region	Completion	5	CGK	Q1-Q4	% completion levels	100	Alcoholic Unit
	Rehab Centre-Northern Region	Purchase of specialized equipment	4	CGK	Q1-Q4	No. of assorted equipment purchased	10	Alcoholic Unit
Sub Total			11					
Grand Total			309					

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Administration	All sectors	Ideal working environment. Coordinate all devolved functions		Ensure that office spaces are well maintained for effective and efficient service delivery Mainstream innovations in all departments projects and activities with the sole purpose of improving service delivery.
Records Management	All sectors	Safe keeping information for all the ministries in the county		Involving all relevant stakeholders in information harnessing and development to provide a platform of having a regional documentation centre. Departments to provide office space to accommodate departmental records.
Human Resource Management	All sectors	Increased efficiency and productivity		Promote staff trainings Re-deployment of staff to increase productivity. Effect staff promotions. Set up counseling units. Enhance disability and gender mainstreaming.
Alcoholic Drinks control	All Sectors	Minimize incidences of Substance abuse		Ensure all citizen and staff remain sober and healthy for increased productivity

3.2.10 Finance and Economic Planning

Introduction

This sector is made up of two sub-sectors namely, Public Finance Management, and Economic Planning & Investments. The sector also has two semi-autonomous agencies namely; Kakamega County Revenue Agency (KCRA) which is responsible for revenue mobilization and Kakamega County Investment and Development Agency (KCIDA). The KCRA is mandated to take lead and boost the County's Own Source Revenue kitty whereas KCIDA is mandated to attract, promote and facilitate investments.

Vision

To be a leading sector in formulation of economic policies and provision of prudent public financial management in Kenya.

Mission

To provide prudent financial management through effective economic planning, robust resource mobilization, investment promotion, sustainable budgeting, transparent procurement, timely monitoring & evaluation and financial reporting.

Goal of the Sector

To monitor, evaluate and oversee the management of public finances and economic affairs of the county government and to design, develop and implement innovative information systems.

Sector strategic objectives

- ❖ 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 matter
- ❖ Improve fiscal resource mobilization and management
- ❖ Improve and control public expenditure management
- ❖ Improve public sector debt management

Sector Development needs, Priorities and Strategies

Sector Development Needs	Sector Priorities	Sector Strategies
Strategic and Sustainable Budgeting	To ensure proper implementation of County development plans	<ul style="list-style-type: none"> ▪ Continous review of County cash flow requirements ▪ Develop a system to register and provide aging analysis of all the invoices as they are received ▪ Establish a County Cash Management Advisory Committee ▪ Develop and operationalize an M & E framework
Grow and Diversify county Revenues	To maximize Own Source Revenue mobilization	<ul style="list-style-type: none"> ▪ Fully implement the County Revenue Act and other related laws ▪ Review of the finance bill ▪ Complete the valuation

Sector Development Needs	Sector Priorities	Sector Strategies
		<ul style="list-style-type: none"> roll ▪ Map all revenue streams ▪ Fully Automate revenue collection
County Asset Management	To reduce loss of county government property	<ul style="list-style-type: none"> ▪ Establish an asset management directorate
Pending bills	Proper Management of County Debts and pending bills	<ul style="list-style-type: none"> ▪ Establish debt management directorate. ▪ Prepare and implement debt management Strategy. ▪ Prepare timely and credible Financial Statements
Economic Policy formulation and Management	Preparation of County development plans	<p>Prepare;</p> <ul style="list-style-type: none"> ▪ Annual Development Plans ▪ Sub-county and Ward Development Plans ▪ County Integrated Development Plans ▪ Sector Plans ▪ County Statistical Abstracts
Investment Promotion	To promote investments in the County	<ul style="list-style-type: none"> ▪ Strengthen investment promotion programs ▪ Develop partnership and collaboration frameworks ▪ Develop and implement investment policies, strategies, systems and procedures ▪ Develop a Resource mobilization strategy ▪ Enhance Research and Development

Capital projects for FY 2023/24

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: Investment Promotion								
Investment promotion	Investment conference center	Construction of the conference center	50,000,000	KCIDA/ Development Partners	Q1-Q4	% Completion of the center	25	KCIDA
	Lake Region Investment Bank	Amount invested	5,000,000	KCIDA/ Development Partner	Q3	Amount of money (KES Millions)	100	KCIDA
Total for Investment Promotion			55,000,000					
Programme Name: Economic Policy Formulation and Management								
Economic planning	Economic planning offices	Renovation	10,000,000	CGK	Q1-Q4	No. of offices	4	Economic planning
Total for Economic Policy Formulation and Management			10,000,000					
Grand Total for Finance and Economic Planning			65,000,000					

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Public Financial Management	All sectors	Financial and accounting services	Inefficiency Accounting and financial services	➤ Train staff on financial management regulations and IFMIS
		Strategic and Sustainable Budgeting		➤ Budget according to CIDP Priorities
		Diversify domestic Revenues		➤ Budget for sustainability
		Effective, efficient and economical Supply Chain Management		➤ Automate revenue collection system
				➤ Training staff for continuous improvements in the SCM process, and E-procurement process which is already in place

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Economic policy formulation and management	All sectors	Efficient and effective planning		➤ Adherence to the plans
Investment promotion		Resource mobilization		<ul style="list-style-type: none"> ➤ Prioritization of implementation of flagship projects ➤ Promotion of investment incentives

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Public Financial Management	All sectors	Financial and accounting services	Inefficiency Accounting and financial services	➤ Train staff on financial management regulations and IFMIS
		Strategic and Sustainable Budgeting		➤ Budget according to CIDP Priorities
		Diversify domestic Revenues		➤ Budget for sustainability
		Effective, efficient and economical Supply Chain Management		➤ Automate revenue collection system
				➤ Training staff for continuous improvements in the SCM process, and E-procurement process which is already in place
Economic policy formulation and management	All sectors	Efficient and effective planning		➤ Adherence to the plans
Investment promotion		Resource mobilization		<ul style="list-style-type: none"> ➤ Prioritization of implementation of flagship projects ➤ Promotion of investment incentives

3.2.11 ICT, e-Government and Communication

Introduction

The department consists of three directorates namely ICT, e-Government and Communication.

Vision

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

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.

Goal of the Sector

To design, develop and implement ICT, e-Government and Communication systems that will improve efficiency in service delivery.

Sector strategic objectives

- ❖ To promote efficient, effective and improved service delivery through design and implementation of resilient information systems
- ❖ To promote information access, openness and facilitate e-Government services
- ❖ To be an enabler of growth and development through developing ICT infrastructure and communication government information through media

Sector Development needs, Priorities and Strategies

Sector Development Needs	Sector Priorities	Sector strategies
ICT development	ICT infrastructure development	<ul style="list-style-type: none"> • Establish County data center. • Enhance County connectivity. • Establish ICT centers/hubs • Enhance capacity building • Strengthen security surveillance
Adoption of E-Government services	Enhance E-governement services adoption	<ul style="list-style-type: none"> • Implement e-Government systems • Enhance partnerships and collaborations in service automation. • Enhance capacity building • Provision of support and maintenance of E-government systems • Institutionalize policy frameworks and guidelines
County Information Management	Enhance access to County Information.	<ul style="list-style-type: none"> • Enhance County communication infrastructure • Enhance publicity and awareness

Capital and Non-capital development

Table 5: Capital projects for the FY 2023/24

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: ICT infrastructure development								
County Connectivity	Internet connections	Installation of LAN	40,000,000	CGK	Q1-Q4	No. of sites installed with LAN	15	ICT

Sub Program me	Project name/ Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	WIFI substations	Erection of Wi-Fi substations	20,000,000	CGK	Q1-Q4	No. of WIFI substations erected	30	ICT
	Data Centre	Construction and equipping of data centre	15,000,000	CGK	Q1-Q4	% Level of completion	10	ICT
Security Surveillance	Integrated surveillance system	Installation of CCTV cameras	17,000,000	CGK	Q1-Q4	No. of sites installed with CCTV cameras	17	ICT
Totals			92,000,000					
Programme Name: Adoption of E-Government Services								
Automation	Enterprise Resource Planning	Support and maintaining of E-Government services	50,000,000	CGK	Q1-Q4	No of ICT systems supported	4	ICT
E-Government Services	E-Government Services	Establishment of Government portals	15,000,000	CGK	Q1-Q4	No. of portals established	2	ICT
		Re-engineering of websites	5,000,000	CGK	Q1-Q4	No. of websites engineered	4	ICT
Totals			70,000,000					
Programme Name: County Information Management								
Media Production development	Media Centres	Establishment of media centres	10,000,000	CGK	Q1-Q4	No of media centres established	1	ICT

Sub Program me	Project name/ Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Digital publicity boards	Installation of integrated digital publicity boards	8,000,000	CGK	Q1-Q4	No of integrated digital publicity boards installed	2	ICT
Totals			18,000,000					
Total			180,000,000					

Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the impacts
		Synergies	Adverse impact	
County Information Management	ICT & e-Government	- Reduced time of doing business - Reduced costs - Improved service delivery - Job creation opportunities - Increased technology uptake	System hacking	- Continued Training - Enhancing Support Systems
	Communication	- An informed citizenry	Mis-informed citizenry	- Availing accurate County information to the public
	ICT & e-Government		- Reduced time of production - Degradation of moral values - Increasing ICT literacy among staff	- Periodic staff training on basic ICT skills

3.2.12 Office of the Governor

Introduction

The office of the Governor is majorly a supportive and advisory department consisting of the following units; County Law Office, Supply Chain Management, Intergovernmental relations, Advisory & Service Delivery, Cabinet Secretariat, Protocol, Governor's Press Unit and Internal Audit. The Office plays a major role of supervising and oversight all the departments in the

county to ensure effective and efficient service delivery. The Office is tasked with offering advisory and supportive services across the county, and to realize this there is need to set priorities and come up with measures to implement the plans laid down.

Vision

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

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.

Goal of the Sector

To coordinate activities of the County Government and ensure effective implementation of County Government policies, projects and programmes

Sector strategic objectives

- ❖ To establish efficient systems for execution of cabinet business
- ❖ To improve coordination of operations of the County Public Service for efficient service delivery
- ❖ To link the County Government with national government, other county governments, local and international agencies
- ❖ To offer legal services to the County government and the public
- ❖ To ensure law and order is maintained and safety of government property
- ❖ To coordinate overall organization of the County Public Service for execution of county government policies
- ❖ To coordinate formulation of policies and legislations

Sector Development needs, Priorities and Strategies

Sector development needs	Sector Priorities	Sector strategies
Inefficient systems of cabinet business	Establishment of efficient systems for execution of cabinet business	<ul style="list-style-type: none"> • Efficiently carry out Cabinet business

Sector development needs	Sector Priorities	Sector strategies
Weak Governance	Enhance good governance.	<ul style="list-style-type: none"> ▪ Enhance Coordination of County government programmes and activities at the grassroots. ▪ Disseminate government policies and development agenda to the public. ▪ Promote inclusivity and accountability in service delivery ▪ Operationalize anticorruption policies ▪ Create awareness on good governance to staff and the public
Low coordination of the County Public Service	Enhancing coordination and operations of the County Public Service for efficient service delivery	<ul style="list-style-type: none"> • Develop guidelines for coordination of operations in the County Public Service
Inadequate intergovernmental and agency relations	Promotion of inter-governmental and Agency relations	<ul style="list-style-type: none"> • Develop guideline and regulations that link the County Government with national government, other county governments, local and international agencies
Limited legal services	Enhancement of legal services	<ul style="list-style-type: none"> • Increase legal aid clinics to the public • Continuously provide legal advisory services
Limited audit services	Enhance Provision of Quality Audit Services	<ul style="list-style-type: none"> • Increase provision of quality audit services • Enhance and strengthen internal control mechanisms
Inadequate technical services	Enhancement of Technical Services	<ul style="list-style-type: none"> • Purchasing of working equipment and software licenses
Inadequate services to the public	Enhanced public service delivery and Risk Management	<ul style="list-style-type: none"> • Construct, equip and operationalize the County Call Centre

Capital and Non-capital Projects

Table 5: Non-Capital projects for the FY 2023/2024

Sub Program	Project name Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: Management and Administration of County Functions								
Governor's press unit services	Specialized communication Equipment	Purchasing	3	CGK	Q1-Q4	No of assorted equipment acquired	10	Governors Press Unit
Governor's office	Kakamega Leadership Caucus Act	Development	2	CGK	Q1-Q4	% completion level of the Act	100	Governor's office
	Kakamega Leadership Caucus Forums Act	Development	2	CGK	Q1-Q4	No of leadership caucus forums held	2	Governor's office
	Kakamega County Chaplaincy Act	Development	2	CGK	Q1-Q4	% level of completion of the Act	100	Governor's office
	Inter-denominational prayer breakfast forums	Development	2	CGK	Q1-Q4	No. of forums held	1	Governor's office
Service Delivery and Risk Management	County Call Centre	Establishment	5	CGK	Q1-Q4	% completion levels	100	Service Delivery Unit
County Legal Services	Bill tracking service system	Procurement	5	CGK	Q1-Q4	% level of installation	50	Legal Unit

Sub Program	Project name Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Established legal resource Centre (Digital & Physical)	Establishment	5	CGK	Q1-Q4	% completion level of the legal resource Centre	50	Legal Unit
	Likuyani County Court	Construction	5	CGK	Q1-Q4	% completion levels	100	Legal unit
	Kakamega County Court	Fencing	3	CGK	Q1-Q4	% completion levels	100	Legal unit
Audit Services	Butere and Lugari regions Internal Audit Offices	Refurbishment	3	CGK	Q1-Q4	% completion levels	100	Internal Audit Unit
	Central region Internal Audit Office at Sahajanand	Networking	2	CGK	Q1-Q4	% completion levels	100	
Total			39					

3.2.13 County Public Service Board

Introduction

The CPSB operates through six (6) committees - Establishment, Recruitment & Selection committee, Training & Development committee, Advisory & Discipline committee, Ethics, Compliance and Human Resource Audit committee, ICT and Records Management committee, Finance and Administration Committee.

Vision

A professional Board that provides excellent public service

Mission

To attract, develop and retain an efficient and effective human capital in a competitive manner for quality public service delivery.

Goal of the Sector

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.

Strategic Objectives

The Strategic objectives for the County Public Service Board are to: -

- Strengthening institutional capacity of the Board to deliver on its mandate
- Establish functional and efficient HR systems and policies in the public service
- Promote national Values and Principles in the county public service

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development strategies
Inadequate provision of HR services	Establishment of adequate human capacity for implementation and execution of County government functions	<ul style="list-style-type: none"> • Improvement of office space • Capacity building of staff • Develop and Manage a strong human resource capital

Capital Projects

Proposed Capital projects for Financial Year 2023/2024

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
Program: Human Resource Planning & Policy Implementation								
Administrative infrastructure development	Acquisition of Staff Recruitment and Capacity Building Management System	Acquisition	15	CGK	Q1-Q4	% acquisition level of staff recruitment and Training System	30	CPSB

	Staff skills assessment, rationalization and adoption of best practices	Assessment and rationalization	12	CGK	Q1-Q4	No. of assessments done	32	CPSB
Totals			27					

3.2.14 The County Assembly

Introduction

The County Assembly is an arm of the County government responsible for legislation, representation and oversight over the executive. It enacts County laws and superintends over all the affairs of the county including receiving and approving development plans and policies of the county and is also responsible for approval of the County budgets and expenditures.

Vision

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

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-seven nominated members and the speaker, who is an ex-officio member. The following are the roles of the members of the County Assembly;

- ❖ Vet and approve nominees for appointment to county public offices as provided for in the County Government Act No. 17 of 2012.
- ❖ Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution.
- ❖ Approve the borrowing of the County government in accordance with article 212 of the Constitution and county development planning.
- ❖ Legislative role as contemplated 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.

Development needs, Priorities and Strategies

Development Needs	Development Priorities	Strategies to address priorities
Inadequate oversight, representation and legislation	Provide adequate oversight, representation and legislation to the county affairs	<p>Drafting bills in consultation with County Departments</p> <p>Capacity building of County Assembly Members on oversight, legislation and representation function</p> <p>Construct and equip County Assembly Block</p> <p>Recruitment of relevant staff</p> <p>Establish adequate capacity to develop necessary County legislation</p> <p>Ensure quality representation</p> <p>Provide an enabling environment for the assembly to function effectively and efficiently</p>

Capital and Non-capital development

Capital projects for FY 2021/22

Sub Programme	Project name and Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme: County Assembly Infrastructure development								
County Assembly Infrastructure	County Assembly chambers	Construction	50	CGK	Q1-Q4	% Completion	20	County Assembly
	Complete County Assembly office block	Construction	10	CGK	Q1-Q4	% Completion	20	County Assembly
Total			60					

3.2.15 County Stakeholder Analysis

The County has a wide range of stakeholders who are responsible for prioritizing county programs and projects while ensuring sustainability and ownership. Some also fund programs and projects. The major stakeholders and their roles are outlined in the table.

Table 4: County Stakeholders and Their Roles

Stakeholder	Role
CDF/CDTF	Construction, rehabilitation, equipping of facilities in the county
Religious organizations	Participate in decision making
Civil Society Organizations	Complement the government's development agenda. Creation of awareness on rights and privileges of the public. Promotion of good governance.
Community/Citizen	Active participation in development and decision-making and enhance sustainability of projects and programmes. Engage in conservation, and compliance and social audit.
Development Committees	Plan, implement, and monitor projects and programmes.
Directorate of E-GOK	Facilitating provision of E-GOK services.
Development Partners	Inject resources in form of credit, grants and material and technical support.
Farmers' Organizations; SACCOs	Extension services, community and resource mobilization.
Finance Institutions	Avail affordable credit; create awareness
National Government	Policy formulation, guidance, service provision, enforcement of rules and regulations.

Stakeholder	Role
Kenya Dairy Board	Promotion of dairy sector.
Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of consumable data for planning purposes
Gender Based organizations	Promote all-inclusive development, gender and human rights.
Out growers Companies	Provides farmers with credit for cane development, education, food crop farming and purchase of farm inputs.
Processing and service Industries	Provides market directly and indirectly to a large number of producers; Create employment opportunities.
National Aids Control Council	Provide policy guidance and support on HIV/AIDS.
National Council for Persons with Disability	Enhance capacity of disabled person's organizations, institutions and individuals; Support educational institutions for physically challenged
NEMA	Conduct Environmental audits (EAs) and prepare Environmental impact Assessment reports (EIAs).
Parliament	Formulation and passage of national laws & policies, provision of conducive environment and offer oversight.
Private Sector	Partners in service provision; Employment creation; Promotion of private enterprises and competition Formulation of priorities.
Red Cross	Provision of relief supplies during emergencies and disaster management
Research Institutions	Undertaking research and dissemination of findings to all stakeholders.
Trade Unions	Promotion of HR management & Development and welfare of workers.
The National Government Parastatals and SAGAs	To provide specialised services to the County citizens and also implement specific parliamentary acts.
Kenya Tourism Board	Promote investment in conservation of tourist attraction areas/sites.
Transport Service Providers	Provide transport services to all stakeholders
Infrastructure Development Agencies	Promote construction, maintenance, expansion, safety and management of infrastructure.
KeNHA	Develop and maintain national roads
KURA	Categorize and maintain roads
KeRRA	Categorize and maintain access roads

3.2.16 Payment of Grants, Benefits and Subsidies

The table indicates the proposed Grants, Benefits and Subsidies to be paid by the county government during the plan period.

Table 5: Grants, Benefits and Subsidies to be paid by the County Government

Type of payment	Responsible Sector	Amount (KES Millions)	Beneficiary	Purpose
Artificial insemination services	Agriculture, Livestock, Fisheries and Cooperatives	15	Dairy farmers	To carry out Artificial insemination services
Local Poultry Development Programme		10	Poultry farmers groups	To support farmer groups through provision of subsidized day-old chicks
Farm input subsidy		500	Farmers	Provision of subsidized farm inputs
National Value Chain Development Project (NAVCDP)		300	Farmer groups	To support development and marketing of produce in 20 wards of the county Starting July 2023-June 2028
Kakamega Dairy Development Corporation		110	KDDC	Construction of smart farms
Kenya Livestock Commercialization Project (KeLCoP)		33,387,980	Livestock farmers and Farmer groups	Enhancement of Livestock production and productivity.
Bukura ATC		20	Farmers	Transfer for commercial farm development
Kakamega Fish Feeds Subsidy Programme		20	Fish farmers and Fish Farmer Groups	To support fish farmers and fish farmer groups
Cooperative's support Grant		40	Cooperatives	Cooperatives supported follow up on use of money on-going
Total		1,048,387,980		
Funzo Kenya/Afya Elimu	Health Services	7.5	HELB	To support students taking medical courses

Type of payment	Responsible Sector	Amount (KES Millions)	Beneficiary	Purpose
Imarisha Afya Ya Mama na Mtoto		110	Mothers on ANC and PNC	Improve child survival and reduce mortalities
Total		117.5		
Comprehensive Medical cover	Public Service and Administration	117	All county employees	Being payment of medical cover
Group personal Accident		14.2	All county employees	Being payment of medical cover
Work Injury Benefits		26.5	All county employees	To cover work injury benefits

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Chapter Overview

The chapter presents a summary of the proposed budget by Programme and Sector. It also provides a description of how the County government is responding to changes in the financial and economic environment and further indicates the criteria employed in the allocation of resources by Department and Programme.

4.2 Resource Allocation criteria

County Government resources are allocated based on the following criteria;

- i) Special consideration is given to on-going programmes/projects;
- ii) Expected outputs and outcomes of the Programme;
- iii) Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP;
- iv) Degree to which the Programme addresses core poverty interventions;
- v) Degree to which the Programme is addressing the core mandate of the department; and
- vi) Cost effectiveness and sustainability of the Programme/projects.

4.3 Proposed budget by Programme

To implement the projects and programmes identified in chapter three, the table presents the proposed budget by Department and Programme.

Table 6: Summary of Proposed Budget by Programme

Department	Programme	Amount (KES Millions)
Agriculture, Livestock, Fisheries and Cooperatives	Crop Production and Agricultural Extension	1,142
	Livestock Development	583.088
	Smallholder Irrigation and Drainage	51
	Cooperative Development	91
	Fish Farming and Productivity	82.7

Department	Programme	Amount (KES Millions)
Total		1,950
Roads, Public Works and Energy	Road Infrastructure Development	
	• Upgrade to bitumen standards	675
	• Bridge and box culvert construction	110
	• Gravel roads	430
	• Public works management	15
	• High mast and rural Electricity Connection	82
Total		1,312
Health Services	Promotion of Curative Health Services	1,657
	Preventive and Promotive Health Services	374
	General Administrative, Finances and support services	90
Total		2,121
Education, Science and Technology	Polytechnic Improvement	357.5
	Early Childhood Development Education (ECDE)	485.75
	Education Support	285
Total		1,128.25
Trade, Industries and Tourism	Trade and enterprise Development	272
	Tourism promotion	40
	Industrial development	485
	Promotion of Weights and Measures	15
Total		812
Water, Environment and Natural Resources	Water Services	426
	Sanitation Service Provision and Management	18
	Environmental Conservation	99
	Natural Resource Management	447.5
	Climate Change	313
Total		1,303.5
Social Services Youth, sports women empowerment and Culture	Empowerment for Women, People with disabilities and Vulnerable groups	300
	Youth Empowerment, Sports Development and Library Services	1,295
	Culture and Heritage	145
Total		1,740
Lands, Housing, Physical Planning and Urban Areas	Land Management Services	362
	Public Housing Development Services	285

Department	Programme	Amount (KES Millions)
	Kakamega Municipality	257
	Mumias Municipality	171
Total		1,075
Public Service and Administration	County Administration	193
	General administration and support services	10
	Sub-County Administration	95
	Alcoholics Drinks and Substance Control	11
Total		309
Finance and Economic Planning	Investment Promotion	55
	Economic Policy and Management	10
Total		65
ICT, e-Government and Communication	ICT Infrastructure development	92
	Adoption of E-Government Services	70
	County Information Management	18
Total		180
Office of the Governor	Management and Administration of County Functions	39
Total		39
County Public Service Board	Acquisition of Staff Recruitment and Capacity Building Management System	15
	Staff skills assessment, rationalization and adoption of best practices	12
Total		27
County Assembly	County Assembly infrastructure development	60
Total		60
Grand Total		11,992

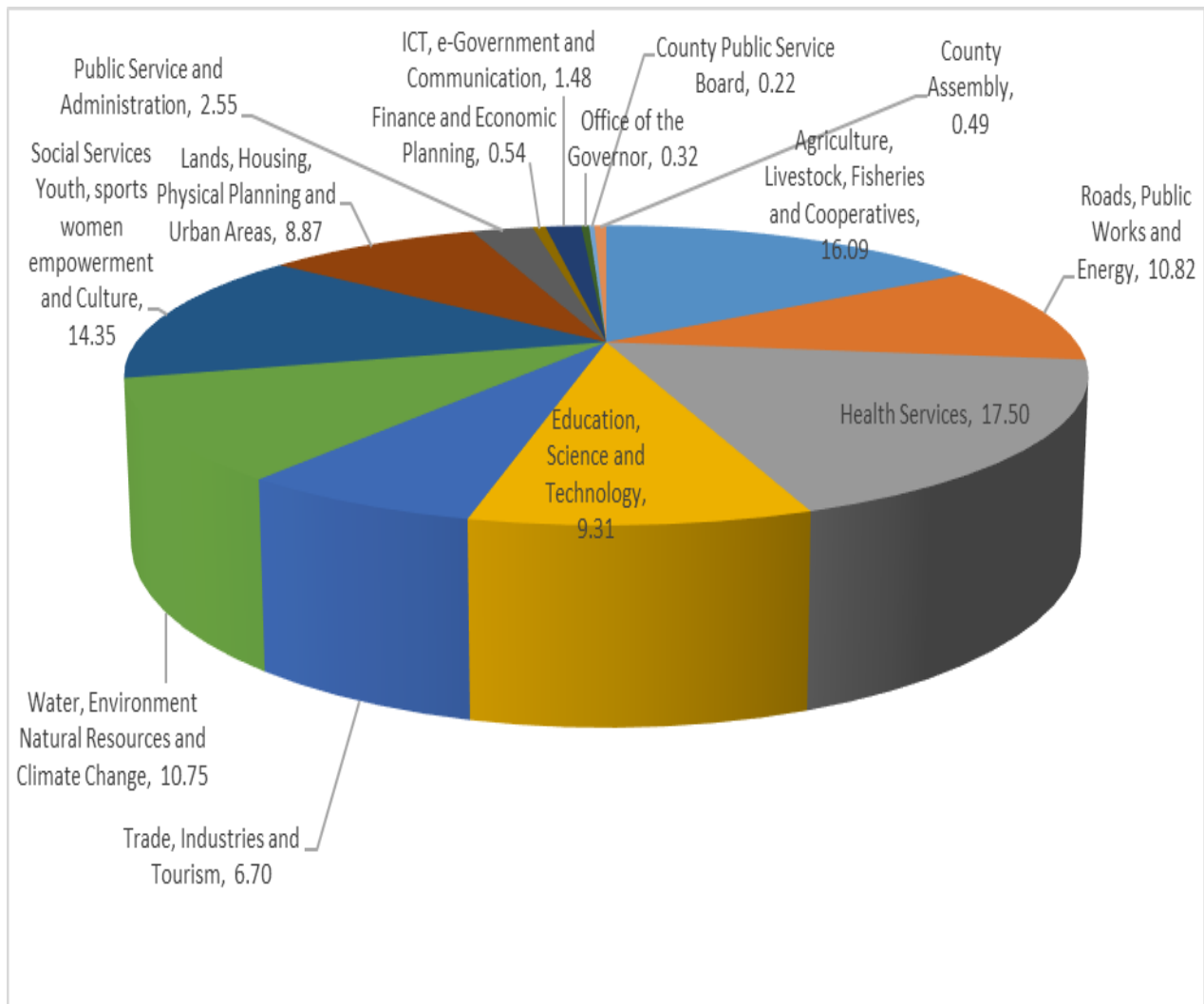
4.4 Proposed Budget by Department

To implement the projects and Programmes identified in chapter three, the table presents the proposed budget by Department.

Table 7: Summary of Proposed Budget by Department/Agency

S/No.	Sector name	Amount (KES Millions)	As a percentage (%) of the total budget
1	Agriculture, Livestock, Fisheries and Cooperatives	1,950	16.09
2	Roads, Public Works and Energy	1,312	10.82
3	Health Services	2,121	17.50
4	Education, Science and Technology	1,128.25	9.31
5	Trade, Industries and Tourism	812	6.70
6	Water, Environment Natural Resources and Climate Change	1,303.50	10.75
7	Social Services Youth, sports women empowerment and Culture	1,740	14.35
8	Lands, Housing, Physical Planning and Urban Areas	1,075	8.87
9	Public Service and Administration	309	2.55
10	Finance and Economic Planning	65	0.54
11	ICT, e-Government and Communication	180	1.48
12	Office of the Governor	39	0.32
13	County Public Service Board	27	0.22
14	County Assembly	60	0.49
	Grand Total	12,121.75	100.00

Figure 2: Proportion of ADP Cost by Department/Agency



4.5 County Revenue Sources

i) Total Revenue

The major source of revenue for the County Governments is the equitable shareable revenue, grants and Equalization Fund from the National government. These revenue components are provided in the Kenya constitution and the Commission on Revenue Allocation (CRA) is mandated to oversee their allocation. The revenues from the National government and own sources for the FY 2023/24 are as presented in table 8;

Table 8: Revenue Forecasts for FY 2023/24

Revenue source	Approved Estimates	Revised Budget	Proposed Estimates	FORECAST	
	2021/2022	2021/2022	2022/23	2023/24	2024/25
Own sources	2,113,000,000	1,600,000,000	2,000,000,000	2,000,000,000	2,000,000,000
Balance brought forward					
Equitable share	965,400,461	1,086,858,032	1,000,400,461	1,100,400,461	1,200,400,461
Conditional Grants	309,626,239	632,877,875			
Allocations from the National Government					
Total equitable share	12,389,412,168	12,389,412,168	12,389,412,168	12,389,412,168	12,389,412,168
Conditional Grants					
World Bank Universal Health Care Fund	73,144,291	73,144,291			
KCSAP-Kenya Climate Smart Agriculture Project	338,783,306	338,783,306			
ASDSP (Agricultural Sector Development Support Programme)	28,082,288	28,082,288			
DANIDA Grant	23,071,125	23,071,125	15,380,750		
Kenya Devolution Support Programme-Level 2	78,009,910	78,009,910			
Kenya Informal Settlement Improvement Project-(KISIP II)	150,000,000	150,000,000			
Total conditional allocations -Development Partners	691,090,920	691,090,920	15,380,750		
TOTAL REVENUE	16,468,529,788	16,400,238,995	15,405,193,379	15,489,812,629	15,589,812,629

Source: *KCRA Revenue Projections*

ii) Revenue from the foreign governments

In order to address the budget deficit that arise, the County government may seek for funds from foreign governments inform of grants and donations. This will be done through engagement between sectors and the foreign government targeting specific projects and programmes for example water provision, health and agricultural improvement.

iii) Public Private Partnership

The County government has a potential to build partnership with private organization which would encourage partnership that would bring financial and material support.

iv) Debt Financing

The County Government envisages borrowing to finance budget deficit for its capital projects. Through analysis of borrowing approach, County Government will use the debt model that is less costly and sustainable in the long run. The various sources of borrowing available to the County Government involves: Borrowing from Commercial Banks, Central Bank of Kenya, stock market and borrowing from external sources.

4.6 Estimated Resource Gap

The total resources required for implementing development projects and programmes identified in this plan is **KES 12,121.75 billion**, though the total revenue the government forecasts to raise for the financial year 2023/24 is **KES 15.489 billion** for both development and recurrent expenditure.

4.7 Measures to address the Gap

- i) Strengthening Capacity of Kakamega County Revenue Agency (KCRA)** – The County Government created the KCRA to manage all matters relating to the administration and enforcement of County revenue laws and the assessment and collection of rates, taxes, fees and charges payable by or under the County Revenue Laws. To improve performance of the Agency, the County Government will strengthen its capacity through recruitment of more officers, training the staff and availing the tools and equipment necessary to execute mandate;
- ii) Revenue Collection legislation** – The County Government will continue to review the Revenue Collection Laws with a view to addressing any loopholes that have constrained revenue collection;
- iii) Revenue Clinics** – The County Government will hold tax clinics to sensitize tax payers on the importance of self-compliance. The tax payers will be informed among other things their rights and obligations;

- iv) **Investment Promotion** – The County Government established Kakamega County Investment and Development Agency (KCIDA) for promotion and coordination of investment in the County;
- v) **Public Private Partnership (PPP) Financing** – Emphasis will be laid on the use of PPPs to finance the flagship projects in the various departments;
- vi) **Debt Financing** – The County Government envisages borrowing to finance budget deficit for its capital projects. Through analysis of borrowing approach, the County will use the debt model that is less costly and sustainable in the long run. The various alternative sources borrowing for the County Government involves Borrowing from the Commercial Banks, Central Bank of Kenya, stock market and borrowing externally.

4.8 Risks, Assumptions and Mitigation Measures

Table 9: Risks, Assumptions and Mitigation Measures

Risk	Assumptions	Mitigation Measures
Political instability	Political stability	Civic education Political truce Use of legal system to solve political disputes.
Inadequate revenue to implement the plan	There will be sufficient revenue	Expanded revenue streams Sealing of loopholes in revenue leakage.
Erratic weather conditions	Favourable weather conditions	Enhance use of climate smart technologies

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Chapter Overview

The chapter explains how projects and programmes to be implemented during the plan period will be monitored and evaluated. It also outlines verifiable indicators that will be used to monitor the progress of implementation of projects and programmes.

5.2 Monitoring

Monitoring entails collection and analysis of data to determine whether planned activities have been done. Monitoring of the entire process from planning, designing and implementation is very important as it keeps the planned activities in check, reduces duplication, wastages, allows remedial measures to be taken and ensures the projects/programmes are delivered on time.

a) Monitoring and Evaluation Exercise

The Monitoring and Evaluation Unit in the department of Economic Planning and Investments will monitor progress of implementation of projects and programmes. The unit will carry out quarterly monitoring and evaluation of the progress of implementation of planned projects and prepare reports for submission to relevant personnel for action.

b) Review Meetings

After preparation of the monitoring report, there shall be review meetings to assess the report and map a way forward. This will keep the plans' activities and outputs on track during implementation, and enable the relevant personnel to identify and take necessary actions to address any emerging issues.

5.3 Evaluation

Evaluation entails checking the impacts the project/Programme activities have had on the community. It builds on the monitoring process by identifying the level of short to medium-term outcomes and long-term impacts achieved; the intended and unintended effects of these achievements; and approaches that are working well and those that do not work well.

The evaluation process will be done at the end of the plan period to ascertain the level of implementation of the Programmes and achievement of the plan objectives. This will involve checking on appropriateness, effectiveness, efficiency, lessons learnt and also provide feedback.

5.4 M & E Structure in the County

The following is the M&E structure in the county;

i) County M & E Committee (CoMEC)

This is a Committee based at the County level chaired by the County Secretary and whose membership comprise of County Chief Officers and Clerk of County Assembly. The Chief Officer County planning is the Secretary and convenes the Committee meetings.

ii) Technical Oversight Committee (TOC)

The Committee is chaired by the Chief Officer Planning and membership includes the representatives of heads of County departments. The secretary and convener is the head of County M & E unit.

iii) M & E Unit

The Unit is chaired by the Head of County Economic Planning department and membership comprise of M & E Officers of the various departments. The secretary and convener is the County M & E officer.

iv) Department M & E Committee (DMEC)

The membership of the committee comprises the department sectional heads. It is chaired by the department Chief Officer and the secretary is the department officer in charge of Planning. The convener is the Chief Officer. This Committee is in charge of coordinating M & E activities at the department level.

v) Sub-county M & E Committee (SCoMEC)

The committee is chaired by the Subcounty Administrator and the secretary is the officer in charge of Planning at the Subcounty level. The convener is the Subcounty Administrator.

The membership comprises of the Subcounty heads of departments and the Committee is in charge of coordinating M & E activities at the Subcounty level.

vi) Ward M & E Committee (WaMEC)

The committee is chaired by the Ward Administrator and the secretary is the officer in charge of planning at the Subcounty level or his/her representative. The convener is the Ward Administrator. The membership comprises of the ward heads of departments and the Committee is in charge of coordinating M & E activities at the ward level.

5.5 Reporting

Reporting is important in this process because it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes and whether the set objectives have been achieved or are on course. Monthly Monitoring and Evaluation Reports will be prepared and submitted to the County Planning Unit (CPU) in order to prepare progress reports.

County, Sector and Subcounty Quarterly Monitoring and Evaluation Reports will be prepared and submitted on quarterly basis. A County Quarterly Monitoring and Evaluation Report (CQMER) and a County Half Year Monitoring and Evaluation Report will also be prepared to capture progress during a quarter period of the year and half period of the year respectively. Finally, a County Annual Monitoring and Evaluation Report (CAMER) is to be produced and submitted to the County Planning Unit for preparation of Annual Progress Report. These reports will outline in summary from projected targets achievements, facilitating factors and challenges faced. These reports prepared by CPU are for submission to the Governor's office for information, use and dissemination to the stakeholders. Issues requiring policy interventions will be submitted to the County Executive Committee for action.

5.6 Data Collection, Analysis and Reporting

The monitoring and evaluation exercise will be carried out by the officers from the County department of Economic Planning and Investments together with relevant technical officers from the implementing department and public works personnel where necessary. The exercise will entail physical observation of the projects and programmes being implemented, actual

verification of items delivered where applicable and survey of stakeholders to ascertain the impact of the projects/programmes.

The Monitoring and Evaluation data will be analyzed and reports prepared for submission to the Governor for his information and appropriate action. These reports will outline in summary the period achievements, shortcomings, challenges faced and recommendations. The reports shall be stored manually in the manual files as backups but shall also be stored electronically. All implementation progress reports will be posted on the official County website. The annexed tools will be used for data collection during the field exercise.

5.7 M & E Indicators

A list of indicators relating to the overall strategic objectives of the plan has been developed. This will enable the monitoring of the activities of the projects and programmes being implemented and provide information on whether the aims are being met.

The following are the indicators developed;

Table 10: County M&E Indicators

Sector/Sub-sector	Key performance Indicator	Baseline (June 2022)	End of the ADP year situation (June 2024)
Health Services	% of fully immunized children	82.6	83
	% of <5 vitamin A supplementation	88	89
	% of facilities providing Immunization	63	68
	% of TB patients completing treatment	89	90
	Number of TB cases detected	329	350
	Proportion of eligible TB patients screened for MDR	70	72
	Malaria testing rate	51.7	52
	% of targeted under 1's provided with LLITN's	86	88
	% of targeted pregnant women provided with LLITN's	91.4	93
	Proportion of pregnant women attending ANC provided with LLITNs	93.7	94.5
	Per capita outpatient utilization rate (M/F)	2.2	2.3
	Proportion of estimated HIV positive people identified	89	91
	Proportion of identified PLHIV on ART	100	100

Sector/Sub-sector	Key performance Indicator	Baseline (June 2022)	End of the ADP year situation (June 2024)
	Proportion of PLHIV on care who are virally suppressed	93	93.5
	Proportion of exposed infants receiving timely PCR (6 weeks)	96.7	97
	MTCT Rate	8.2	8.3
	Number of new outpatients with mental health conditions per 100,000 population	175	170
	Number of new outpatients diagnosed with Diabetes per 100,000 population	605	595
	No of new outpatients diagnosed with high blood pressure per 100,000 population	2159	2100
	Cancer incidences	822	800
	% of facility-based FSB	8.8	
	Infant mortality rate per 1000 live births	19	18
	Under five mortality rate per 1000 live births	65	63
	Maternal mortality rate per 100,000 live births.	59.5	59
	% of skilled deliveries	72.6	75
	% of first ANC visits	95	97
	% of 4th ANC visits	55	58
	% of ANC mothers issued with IFAS	85.5	90
	Number of ANC mothers referred by CHVs	39.2	44
	% of newborns with low birth weight	5.3	5
	% of WRA screened for cervical cancer	2	4
	% of infants under 6 months on exclusive breastfeeding	78.9	79.3
	% of under 5's stunted	28	25
	% of under 5 underweight	2.1	1.8
	% of under 5's with diarrhea treated with ORS and Zinc	78.8	80
	Family Planning uptake.	45	48
	% of WRA receiving FP	42	45
	% of households with latrines	85	87
	% of population with access to treated water	75.9	76.5
	No. of villages declared ODF	766	775
	% of school age children dewormed	98	99
	MHM guidelines and Strategy	0	1
Agriculture, Livestock,	No. of and types of value chain innovations promoted and implemented per VC.	6	10

Sector/Sub-sector	Key performance Indicator	Baseline (June 2022)	End of the ADP year situation (June 2024)
Fisheries and Cooperatives	No. of inseminations done	14,000	44,000
	No of chicks distributed annually ('000')	88	188
	No. of beehives distributed	27,830	31,830
	No. of animals vaccinated ('000')	389	989
	No. of cattle dips constructed/rehabilitated	40	50
	No. of county slaughterhouses/slabs constructed	5	7
	No of cows distributed	1,790	2,390
	No. of heifers passed over	700	1300
	No. of pedigree in-calf heifers	117	325
	No. of constructed/ Smart Dairy Farms	5	12
	No. of rehabilitated irrigation Projects	120	144
	Amount disbursed to support small cooperative societies (Ksh)	54M	104M
	No. of fingerlings supplied ('000')	9,670	12670
	Kgs of Fish feeds in Supplied ('000')	460	760
	No. of Farmer learning centres established	33	57
	Number of fish ponds rehabilitated and operational	600	1800
	No. of (25 Kg) bags of planting fertilizer('000')	888	150
	No. of (25 Kg) bags of top dressing fertilizer("000"	785	150
	No. of 2 kg pkt of maize seed ("000)	1,100	160
Number of acres ploughed.	3,540	2,000	
Roads, Public Works and Energy	Km of bitumen road constructed	153.80	193
	Km of gravel road constructed	4,599.17	4,799.17
	Km of gravel road maintained	1,546.9	1,861.9
	No. of Bridge/ Box culverts constructed	70	90
	No. of high mast light erected in trading centres	93	123
	No. of HH connected to electricity	1475	6000
County Polytechnics	Number of trainees enrolled in County Polytechnics	10,539	15,000
	Percentage of Polytechnic Trainees on Capitation	100	100
	Numbers of trainees enrolled for ATVET	3,000	3,600
	Polytechnic classrooms constructed	28	47
	Twin Workshops constructed	35	39
	No. of Polytechnics with Modern Kitchen	0	3

Sector/Sub-sector	Key performance Indicator	Baseline (June 2022)	End of the ADP year situation (June 2024)
	Polytechnics connected to 3-Phase Electricity	-	63
	Constructed and equipped ICT Laboratory	0	3
Early Childhood Development Education (ECDE)	Percentage of children on Tuition Capitation	100	100
	No of ECDE Centres equipped with furniture (Table and chair)	668	334
	No. of ECDE Chairs and Tables Supplied	44,088 Chairs; 6,680 Tables	- -
	No. of ECDE Centres Completed	266	337
	No. of ECDEs renovated	20	60
	Education Support	No. of students benefiting from County University Education Scholarship	60
No. of students benefiting from County Higher Education Loans Scheme		7,781	-
County Afya Elimu Fund Beneficiaries		1,107	-
No. of Students benefitting from Ward Based Bursary Annually		32,702	-
Public Service and Administration	% completion levels on renovations of the County HQ Block	50	100
	No of county offices refurbished	1	4
	No. of sub county administration offices constructed	2	6
	No. of ward offices constructed	21	25
	No of fire engines purchased	4	5
	No. of assorted disaster equipment purchased	2	10
	No. of Rehab Centres constructed	0	2
	No. of disaster centres constructed	0	2
	% completion levels of the Records Management Centre	50	100
	% completion levels of the Enforcement Unit	0	100
	No. of sub county and ward offices refurbished	2	5
	No. of sub county and ward offices fenced	5	17

Sector/Sub-sector	Key performance Indicator	Baseline (June 2022)	End of the ADP year situation (June 2024)
Trade, Industrialization and Tourism	No of open air markets constructed	2	11
	No of modern stock rings constructed	3	3
	No of modern markets where meter separation has been done	1	4
	No of toilets constructed	15	8
	No of modern kiosks fabricated and installed	716	50
	No of entry signage's erected	0	5
	Level of completion of animal orphanage	0	50
	No of community partnerships done	1	5
	No of cultural heritage sites developed	1	5
	Level of completion of Tea factory	5%	100%
	Level of completion of dairy factory	75%	100%
	Level of completion of Maize factory	0	100%
	Level of completion of leather tannery	0	10%
	Level of completion of Garment factory	0	100
	Level of completion of Industrial park	0	50%
	No of acres of land purchased for industrial park	49	102
	No of incubation centers established	0	1
	Level of completion of the weights and measures laboratory	0	100
	Complete Mobile weighing bridge unit	0	1
	Level of loan recovery	89%	95%
No. of loan beneficiaries	9,200	13,000	
Amount disbursed under Microfinance	105,000,000	155,000,000	
Office of the Governor	Bill tracking system	0	100
	Level of implementation of Audit teammate system	0	100
	Level of completion extra works at the Butere Audit Offices	0	100
Water, Environment Natural Resources and Climate Change	Boreholes undergone flushing and test pumping	87	60
	No. of water projects completed	57	80
	Dams desilted and developed	2	2
	Wetlands mapped and protected	0	4
	Trees planted	550,000	300,000
	Schools planted trees	200,000	300,000

Sector/Sub-sector	Key performance Indicator	Baseline (June 2022)	End of the ADP year situation (June 2024)
	Trained conservation and artisanal mining groups	120	60
	Artisanal mining cooperatives formed and supported	0	1
	No of Environmental Awareness Campaigns held	17	8
	No of skips acquired	0	25
	No of IEC Materials and public sensitization meetings held	0	12
	No of Capacity building workshops for artisanal miners held	0	3
	No. of automatic weather stations procured	0	3
Finance and Economic Planning	Amount collected (Kshs Billions)	1.22	2.00
	CFSP	1	1
	Consolidated County Budget	1	1
	Consolidated County Budget	1	1
	County Annual Development Plans	1	1
	No. of sector plans prepared	10	10
	No. of Subcounty dev. plans	0	12
	No. of reports on economic surveys carried out	1	2
	No. of Subcounty annual M & E reports submitted	12	12
	No. of Sector annual M&E reports submitted	3	10
	No. of investment profiles prepared	12	24
	No. of investment conferences held	0	1
ICT, e-Government and Communication	No. of Sites installed with LAN	10	25
	No. of systems supported	10	14
	No. of WI-FI sub stations erected	0	30
	No. of offices installed with CCTV cameras	10	27
	% level of Completion of the data centre	0	10
	No. of portals/ websites reengineered	0	6
	No. of media centres established	0	1
Social Services	No. of digital publicity boards installed	0	2
	No. of houses constructed	2,880	3,240
	No. of Gender Based Violence Rescue Centre constructed and equipped	1	3
	No. of Women enterprises supported	0	3000
	No. of PWDs benefited from assistive devices	400	600

Sector/Sub-sector	Key performance Indicator	Baseline (June 2022)	End of the ADP year situation (June 2024)
	No. of PWD Enterprises Supported	0	3000
	No. of Children Charitable Institutions supported annually	26	26
Youths and Sports	% Level of completion of Bukhungu international sports complex	47	60
	No. of sports fields and facilities upgraded	14	26
	No. of sports tournaments held	2	3
	No. of sports trainings and clinics held	3	4
	No. of sports teams supported	4	26
	No. of sports youth centres equipped	62	62
	No. of PWDs sports tournaments organized	0	1
	No. of youths trained on entrepreneurship, leadership and management skills	120	1020
	No. of youth Enterprises supported (Groups)	0	60
	No. of Youth talent and innovation exhibitions held annually	0	1
	No. of BodaBoda operators trained and issued with driver's license	600	1500
	No. of Youth Resource and Empowerment centres established	0	1
	No. of beneficiaries Recruited, trained and deployed for community service	4,500	8,700
Culture, Heritage and Library	No. of Cultural centres maintained and preserved	1	1
	No. of art galleries maintained and preserved	1	1
	No. of Musical festivals held	8	10
	No. of Community festivals held	16	18
	No. of cultural groups supported	20	28
	No. of cultural open-air market exhibitions held	0	4
	No. of traditional sports events held	50	60
No. of Library centres established	2	3	
Lands, Housing and Physical Planning	Acres of lands purchased	146	196
	% Level of Completion of the valuation roll	80	100
	No of Physical development Plans completed	2	8

Sector/Sub-sector	Key performance Indicator	Baseline (June 2022)	End of the ADP year situation (June 2024)
	No. of markets surveyed	0	100
	No of Slums upgraded	0	8
	GIS data and images (KM ²) purchased check on the unit of measure	0	3,000
	No. of affordable housing units constructed	0	80
Mumias Municipality	Kms urban roads tarmacked	5.1	7.1
	Kms urban roads maintained	0	2
	Kms of NMT constructed	2.5	2.8
	KMs of storm water drains constructed	0	2
Kakamega Municipality	KMs of roads tarmacked	5	11.5
	KMs of roads maintained	0	5
	KMs of roads constructed	2.5	3
	No. of KMs of storm water drains constructed	20	25



County Government of Kakamega
County Hall Building, Kenyatta Avenue / Mumias Road Junction,
P.O. Box 36-50100, Kakamega, Tel: 056 31850/2/3
Website: www.kakamega.go.ke